MEMBERS OF THE ST. CLAIR COUNTY BOARD OF COMMISSIONERS

Patricia Anger
Chairperson
District 1

Denny Kearns
District 2

Howard Heidemann
District 3

Terry London
Vice-Chairperson
District 4

Jeff Bohm
District 5

Wallace R. Evans
District 6

Pamela Wall
District 7

2006 BUDGETS

for

ST. CLAIR COUNTY, MICHIGAN

Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:

ADMINISTRATOR/CONTROLLER'S OFFICE

Shaun S. Groden, Administrator/Controller
Robert C. Kempf, Deputy Controller/Finance Director

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VISION: We are the leader in innovative, customer-centered government.

MISSION: To continually improve public services that enhances the community for citizens and future generations of St. Clair County.

Citizens of St. Clair County

Enclosed herein are the Operating Budgets for St. Clair County for 2006 operations. They have been adopted for the calendar period ending December 31, 2006, and are presented in conformance with Public Act 2 of 1968 and Public Act 621 of 1978, known as the "Uniform Budget and Accounting Act". Although the budgets are shown by revenue/expenditure type (Taxes, Supplies), the actual level of control is at line item (Property Taxes, Office Supplies).

This budget document is organized by type of fund. Included are the:

General Fund - By far the largest fund for County operations is the General Fund. It accounts for 57 departments or activities including the Courts, Treasurer, Clerk, Elections, Register of Deeds, Building Maintenance, Sheriff, Jail, Prosecuting Attorney, Drain Commissioner, Emergency Preparedness, Veterans Counselor, Animal Control and Information Technology. It also makes appropriations to other specific and separately accounted for Funds.

Special Revenue Funds – These funds are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law. There are 20 specific funds and they include the Health Department, Child Care, Planning, E-911 Wireless and Landlines, Substance Abuse, and Deeds Automation. Also included are the four special voted millage funds for Library, Parks and Recreation, Drug Task Force and Senior Citizens.

Other Significant Funds – This document also includes the budgets of the Airport and Landfill.

THE BUDGET PROCESS

The process to create these budgets started in May 2005 with the creation of a computerized General Fund budget model. In June the departments started working to create their requested budgets for the next year. They submitted their requests to Administration in July, who then called a meeting of a Budget Committee made up of department heads and staff personnel. The Committee for the 2006 budgets included members from Equalization, Human Resources, Information Technology, District Court, Prosecuting Attorney, Administrator/ Controller, Landfill, Health Department, Planning, Jail, and Treasurer.

The Committee was asked to research and formulate strong recommendations for the future to help the County maintain its strong fiscal position. In October, and after several meetings, the Committee presented their recommendations to the Administrator/Controller and the Board of Commissioners. The Administrator/ Controller also presented a balanced budget to the Board of Commissioners in October.

After several Board of Commissioners budget workshops and a public hearing regarding the budgets, the Board adopted the budgets on November 16, 2005. State law requires a budget be adopted prior to the start of the next fiscal year.

FINANCIAL ISSUES

In the creation of these budgets the County encountered the fact that generally revenues continue to be reflective of a stalled Michigan economy and, specifically, that we are faced with reductions in State revenues, while property taxes (our largest revenue item) increased at 4.3%. A 16.3% increase in Charges for Services is based primarily on the expected receipt of Federal Marshal prisoner revenues for 64 beds in our new Jail/Juvenile facility. The net result is a relatively flat revenue stream, with total revenues slightly lower in 2006 than in 2005.

In these budgets we receive over $11,309,000 in State revenues (our third largest revenue item). As the State of Michigan continues to have trouble balancing their own budget we know we will be faced with further reductions of unknown amounts. These State revenues are primarily made up of programmatic dollars that are being systematically reduced, as departments of the State are required to reduce their own budgets.

In 2005 the County opened its new Jail/Juvenile facility to house 400 adult inmates and 70 juvenile inmates. The facility is quite comprehensive, with significant changes from the old theory of housing inmates. It includes among other things a "Learning Academy" with classrooms, and facilities for intensive counseling of inmates, all with the hope of changing the behavior of inmates before they re-enter society.

With the opening of the facility came the need to add approximately 70 new employees that are included in the 2005 and 2006 budgets. This addition, coupled with programmatic reductions in State revenues, has put a strain on the County's ability to balance the budgets and maintain the same level of service it has historically provided. As we work through the operational costs of the new facility the County will be looking further at the other services we provide.

To balance the 2006 budgets, the County made the decision to reduce its workforce by 14 full-time, part-time and seasonal employees, including the elimination of an internal department, in areas that would allow the County to continue to maintain a high level of service. Although the budgets are balanced it should be noted that virtually all departments are being held to 2005 levels, or lower, for part-time, overtime, temporary help and consumable goods and services. In some cases (consumable goods and services) the County will not be able to continue to budget this way in the future without serious impact on services to our citizens.

HOW THESE BUDGETS SUPPORT OUR ORGANIZATIONAL FOUNDATION

Human Capital – These budgets, not including the Jail/Juvenile Facility, include 14 fewer full-time, part-time or seasonal employees as the County reviews its service levels.

Capital Assets and Technology – Included in these budgets are monies for replacement of small office equipment items and several significant items, including scheduled replacement of computers and servers, parking lot seal coating, various vehicles and heating/cooling replacements at the Health Department.

Corporate Initiatives – These budgets include support for various initiatives including Transportation planning, Web page development, and the new Jail/Juvenile facility.

WHERE THE MONEY COMES FROM

The state taxable value of our County increased 5.4% over 2005, from $5.6 billion to $5.9 billion (the 2005 increase over 2004 was 5.1%). The General Fund will receive approximately $31.1 million in property tax revenues in 2006. The four special voted millage funds will receive another $10.2 million for their specific purposes.

Another $10 million will be received for the Revenue Sharing Reserve Fund. This fund was created by the State when they eliminated Revenue Sharing from the Counties, and replaced it with a change from a winter tax collection to a summer tax collection. Effectively, the taxpayers will pay 4 years of taxes in 3 years. The extra

collection will fund the Revenue Sharing Reserve Fund and allow the County to transfer approximately $3.2 million per year for about 9 years. When the Fund is exhausted the State has promised to restore its revenue sharing contribution to the County.

The County operating tax rate for 2006 is 5.3265 mills, which is slightly reduced from the 2005 rate of 5.3287 mills. The County is allowed to levy 5.77 mills for operations, however the rate is being reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately $2.6 Million to general operations in 2006. The special voted millages also have been reduced by this amendment. Two of these special voted millages, Library and Senior Citizens, will be on the ballot in 2006 for voter re-approval.

In the General Fund the County collects taxes for 2006 of $189.37 per resident for County operations. The total amount collected represents 58.2% of all General Fund revenues.

Other large items of revenue in the General Fund include State revenues and Charges for Services revenues that represent 7.4% and 11.8%, respectively, of total revenues.

The County's total collection of 2006 property taxes used in the General Fund, the Revenue Sharing Reserve Fund and in the Drug Task Force, Library, Parks & Recreation and Senior Citizens special voted millage Funds represents $312.32 per resident.

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law (ie. Clerk, Prosecutor, Jail), and non-mandated (ie. Information Technology, Cooperative Extension, Road Patrol). We also provide citizen mandated services by extra voted millage funds in the Drug Task Force, Library, Parks & Recreation and Senior Citizens

In 2006 the General Fund will expend 61.0% of its budget on personal services (ie. wages, fringes) and 20.3% on Other Services and Charges (ie. utilities, court appointed attorneys).

The General Fund will also expend 15.9% of the budget on direct appropriations to other Funds. These appropriations are made to other free standing Funds that require General Fund monies to operate. An example would be the 2006 appropriation to the Health Department Fund of $2,370,095. It is used to fund many Health Department programs that have a heavy demand for service or are mandated but are not entirely paid for with other revenues (ie. Nursing, Dental & Vision, Environmental Health). Without this appropriation many of the Health Departments well used programs would not exist.

In 2006 total expenditures in the General Fund represent a per capita expenditure of $325.31. A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.4% or a per capita of $7.72
- Judicial - 20.4% or a per capita of $66.40
- General Government – 26.3% or a per capita of $85.38
- Public Safety – 32.2% or a per capita of $104.66
- Public Works - less than 1/10 of a percent or a per capita of $.76
- Health and Welfare – 2.7% or a per capita of $8.66
- Appropriations to other Funds – 15.9% or a per capita of $51.73

The total General Fund operating expenditure budget of $53,427,754 represents a 1.2% decrease over the 2005 amended budget and a 1.1% increase over the original 2005 budget.

Capital investment for 2005 includes a new heating/cooling system for the Health Department building, significant improvements to our technology system including expanded public access, several vehicles, and parking lot improvements.

CONCLUSION

The budget is a policy statement by the Board of Commissioners to the citizens of our County. It provides information to the public on the funding priorities and programs that have been established. Likewise, the budget is a plan. It provides a roadmap for departments, offices and agencies to use in implementing the programs funded by the Board. And, like most plans, the budget is a flexible document that is subject to change as needs emerge, more information becomes available, or priorities change.

The proposed budgets:

- Provide operating revenues that are sufficient to support current operating expenditures
- Provide sufficient maintenance and replacement dollars to ensure that County facilities are property maintained
- Protect the County's General Fund reserves
- Provide for the first full year of operations of the new Jail/Juvenile facility
- Provide for our continuing efforts to keep the citizens of the County informed
- Give the County time to review its operations to determine what services will be provided to the citizens of the County in the future and how they will be funded

As we look beyond 2006 we see the challenges that will present themselves from funding sources like the State of Michigan, internally from challenges to our tax base,

and the erosion of available service dollars by items like health care. Invariably, the budgets included in this document will be amended to include our responses to these items, and the many more that will appear this year.

We would like to express our appreciation to all the members of the various departments who assisted and contributed to the preparation of the 2006 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the difficult and drawn out process that culminated in the passage of the 2006 budgets.

Comments or questions regarding any of the information provided in this report or requests for additional information should be addressed to our office, or contact us at 810-989-6905. You can also visit our website at www.stclaircounty.org.

Respectively submitted,

Shaun S. Groden
Administrator/Controller

Robert C. Kempf
Deputy Controller/Finance Director

RESOLUTION 05-39

ST. CLAIR COUNTY
2006 GENERAL APPROPRIATIONS RESOLUTION

WHEREAS, the Uniform Budgeting and Accounting Act, Public Act 621 of 1978, as amended, requires that each local unit of government adopt a balanced budget for certain funds; and

WHEREAS, County Departments, the Courts and others have submitted budget requests as required by the Act, including those with requests for a County Appropriation; and

WHEREAS, the County Administrator/Controller has considered these requests and has submitted a proposed budget to the Board of Commissioners' as required by statute; and

WHEREAS, the Board of Commissioners' has received the proposed budget and have made recommendations for modification to the Administrator/Controller; and

WHEREAS, the Board of Commissioners' has held the required Public Hearing regarding the proposed budget: and

WHEREAS, the Board of Commissioners' annually adopts a budget and authorizes appropriations subject to the conditions ser forth in its annual General Appropriations Resolution: and

WHEREAS, the budget contains anticipated revenues and expenditures from various grant programs, which will also require approval of agreements with granting agencies at various times during the fiscal year.

THEREFORE BE IT RESOLVED, that the 2006 St Clair County General Fund Budget, as attached and marked "Exhibit A" is hereby adopted on a basis consistent with the Public Act 621 of 1978, as amended,

BE IT FURTHER RESOLVED, that the following tax levies are hereby authorized for the 2005 tax year/2006 budget year for a total County levy of 7.1018 mills, including levies for general fund operations and special purpose millages:

General operations	5.3265
Drug Task Force	.2803
Senior Citizens	.4998
Library	.4998
Parks	.4954

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Acts 106 and 107 of 1985 (Convention Facility Tax revenue) shall not be used to reduce the County's operating millage as defined by Public Act 2 of 1986 and that 50% of the actual Convention Facility Tax revenue not used to reduce the County's operating tax rate will be transferred to the Substance Abuse Fund with the remaining revenues to be deposited in the General Fund.

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage and that 11/17 of the actual revenues will be appropriated for public health prevention programs, 5/17 of the actual revenues will be appropriated for jail facilities and that 1/17 of the actual revenues will be appropriated for general services in accordance with the Act.

BE IT FURTHER RESOLVED, that the adopted budget is based on current estimates of revenues and expenditures, and that the Board of Commissioners', upon recommendation by the Administrator/Controller, may find it necessary to adjust budgeted revenues and expenditures from time to time during the year.

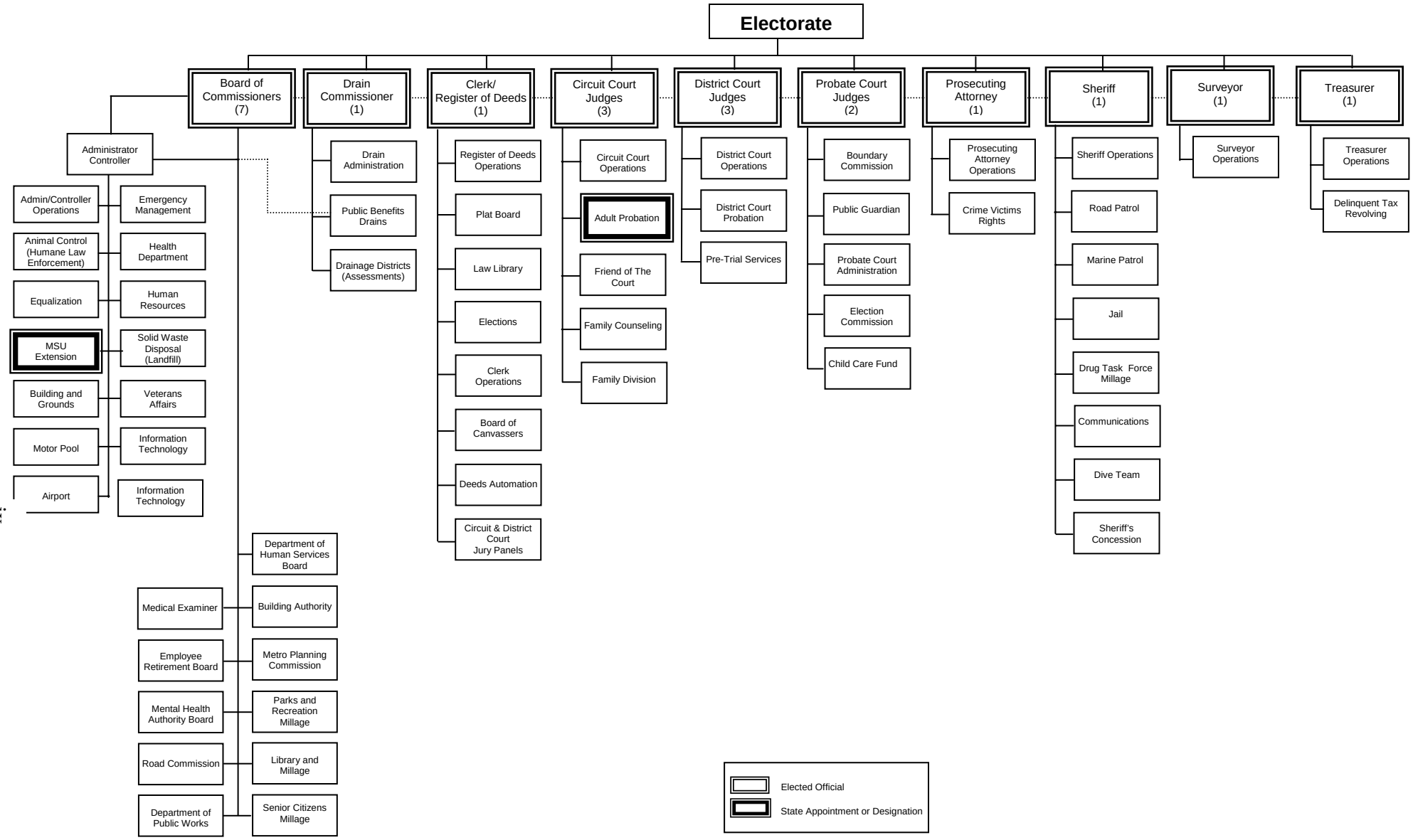
Dated: November 16, 2005

Reviewed and Approved As To Form By:

Gary A. Fletcher
County Corporation Counsel
522 Michigan
Port Huron, Michigan

Jerry Taylor
Howard Heidemann
Dennis M Kean

St. Clair County Organizational Chart



St. Clair County
List of Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

Daniel Kelly	Chief Circuit Judge
James Adair	Circuit Judge
Peter Deegan	Circuit Judge

72nd District Court

Cynthia Platzer	Chief District Judge
Richard Cooley	District Judge
David Nicholson	District Judge

Probate Court

Elwood Brown	Chief Judge of Probate
John Monaghan	Judge of Probate

Other Elected Officials

Marilyn Dunn	Clerk/Register of Deeds
Fred Fuller	Drain Commissioner
Michael Wendling	Prosecuting Attorney
Dan Lane	Sheriff
Steve Bruen	Surveyor
Kelly Roberts-Burnett	Treasurer

Appointed Official

Shaun S. Groden	Administrator/Controller

ST. CLAIR COUNTY
2006 GENERAL FUND
BUDGETED CHANGES TO AVAILABLE FUND BALANCE

Estimated Available Fund Balance at December 31, 2005	$	8,692,525
Add: 2006 Budgeted Revenues		53,427,754
Less: 2006 Budgeted Expenditures		53,427,754
Estimated Available Fund Balance at December 31, 2006	$	8,692,525

ST. CLAIR COUNTY
2006 GENERAL FUND BUDGET

REVENUES

CATEGORY	DEPARTMENT	2006 ADOPTED
Legislative		
	Employee of the Quarter/Year	$ 2,000
		2,000
Judicial		
	Circuit Court	137,172
	Pretrial Services Grant	38,800
	District Court	2,985,700
	Friend of Court	1,973,448
	Incentive Payments	229,045
	FOC - GF/GP	26,639
	Law Library	6,500
	Probate Court	199,917
	Family Division-Circuit Court	180,617
	Family Counseling	20,000
		5,797,838
General Government		
	Elections	20,000
	Clerk	806,000
	Equalization	248,000
	Prosecuting Attorney	304,207
	Drug Forfeitures	5,000
	Child Protective Investigations	25,000
	Victims Rights	61,000
	Register of Deeds	1,556,500
	County Treasurer	38,246,981
	Cooperative Extension	2,000
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	24,000
	Co-op. Ext. - CMH Grant	82,000
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - FNP/Milias Grant	750
	Co-op. Ext. - Gypsy Moth Program	900
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	20,000
	Drain Commissioner	271,070
		41,724,708
Public Safety		
	Sheriff	1,520,758
	Secondary Road Patrol	225,975
	Criminal Justice Training Grant	10,000

CATEGORY	DEPARTMENT		2006 ADOPTED
Public Safety - Continued			
	Communications/Radio	$	475,443
	Marine Law Enforcement		125,000
	Corrections/Jail		1,684,285
	Inmate Billing		275,000
	Other Corrections Activities		272,685
	Probation Resident Services		706,275
	Emergency Preparedness		157,824
	Hazardous Materials Handling		19,913
	Animal Shelter		359,750
	Spay/Neutering Program		9,500
	Animal Cruelty/Custody Program		200
			5,842,608
Health & Welfare			
	Public Guardian		60,600
	Total Revenues	$	53,427,754

ST. CLAIR COUNTY
2006 GENERAL FUND BUDGET
REVENUES

CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
Legislative						
	Other Legislative Activities	$ 1,040,192	$ 800,848	$ 182,785	$ 2,000	$ 182,785
Judicial						
	Circuit Court	137,678	137,172	137,172	137,172	137,172
	District Court	2,578,967	2,826,740	2,986,600	2,985,700	2,868,100
	Friend of Court	1,905,751	1,822,844	1,939,630	1,973,448	2,025,673
	Incentive Payments	164,024	251,045	148,133	229,045	229,045
	Medical Grant	78,132	79,190	81,604	-	-
	Parenting Program	5,584	2,802	-	-	-
	FOC - GF/GP	3,252	-	82,423	26,639	26,639
	Pretrial Services Grant	-	-	44,950	38,800	38,800
	Law Library	6,555	13,000	7,500	6,500	7,500
	Probate Court	249,293	263,396	206,317	199,917	186,917
	Family Division - Circuit Court	203,809	179,065	181,117	180,617	181,617
	Family Counseling	16,770	16,095	20,000	20,000	20,000
		5,349,815	5,591,349	5,835,446	5,797,838	5,721,463
General Government						
	Elections	6,695	16,553	50,000	20,000	20,000
	County Clerk	693,004	896,998	836,800	806,000	746,000
	Equalization	-	115,846	188,500	248,000	248,000
	Staff Resource Pool	11,876	8,993	-	-	-
	Professional Development	-	-	3,500	-	7,500
	Prosecuting Attorney	281,615	285,330	270,693	304,207	157,207
	Drug Forfeitures	3,495	4,321	5,000	5,000	5,000
	Child Protective Investigation - Title IV-E	25,137	29,001	20,000	25,000	25,000
	Victims Rights	27,353	61,000	61,000	61,000	61,000
	Register of Deeds	2,075,440	1,694,216	1,720,500	1,556,500	1,494,500

CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
General Government - Continued						
	Property Description	$ -	$ 50,470	$ -	$ -	$ -
	County Treasurer	33,406,725	34,954,560	36,507,008	38,246,981	37,146,565
	Cooperative Extension	68,676	6,482	2,000	2,000	2,000
	Co-op. Ext. - 21st Century Grant	-	48,873	77,357	45,000	45,000
	Co-op. Ext. - Great Start Grant	-	27,568	30,000	24,000	24,000
	Co-op. Ext. - CMH Grant	-	47,598	57,768	82,000	82,000
	Co-op. Ext. - Head Start Grant	-	5,100	5,100	5,100	5,100
	Co-op. Ext. - FNP/Milias Grant	261	1,950	1,500	750	750
	Co-op. Ext. - Gypsy Moth Grant	-	8,147	-	900	900
	Co-op. Ext. - 4-H Programming	-	-	-	1,200	1,200
	Information Technology	36,695	40,665	35,000	20,000	20,000
	Drain Commissioner	171,055	203,768	293,529	271,070	271,070
	Motor Pool	8,505	1,612	-	-	-
		36,816,532	38,509,051	40,165,255	41,724,708	40,362,792
Public Safety						
	Sheriff	1,446,044	1,437,924	1,364,600	1,520,758	1,398,300
	Secondary Road Patrol	204,291	229,484	225,975	225,975	225,975
	Criminal Justice Training Grant	14,977	16,250	15,000	10,000	10,000
	Local Law Enforcement Block Grant	-	28,815	-	-	-
	Local Law Enforcement Block Grant-04	-	17,472	-	-	-
	Party Patrol Grant	9,255	7,894	-	-	-
	COPS More Grant	-	415,650	291,432	-	-
	MI Drive Safely Task Force	9,788	51,182	-	-	-
	Operation Stonegarden	-	35,142	-	-	-
	Communications/Radio	475,780	477,796	584,674	475,443	558,213
	Marine Law Enforcement	125,295	130,480	130,700	125,000	125,000
	Dive Team	-	3,576	-	-	-
	Corrections/Jail	694,959	543,733	1,481,000	1,684,285	1,684,285
	Inmate Billing	257,439	278,371	275,000	275,000	275,000
	Other Correctional Activities	-	-	219,250	272,685	272,685
	Probation Resident Services Grant	745,847	730,741	565,020	706,275	706,275
	Jail Population Monitor	-	-	46,000	-	-

CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
Public Safety - Continued						
	Emergency Preparedness	$ 234,590	$ 150,289	$ 110,826	$ 157,824	$ 157,824
	Emerg. Prep. - Homeland Security Grants	-	210,169	1,275,796	-	-
	Hazardous Materials Handling	5,337	477,340	2,000	19,913	19,913
	Animal Shelter	245,294	270,262	319,500	359,750	319,750
	Spay/Neutering Program	12,684	13,685	10,000	9,500	9,500
	Animal Cruelty/Custody Program	1,066	1,017	200	200	200
		4,482,646	5,527,272	6,916,973	5,842,608	5,762,920
Health & Welfare						
	Public Guardian	62,420	50,661	60,550	60,600	60,600
		$ 47,751,605	$ 50,479,181	$ 53,161,009	$ 53,427,754	$ 52,090,560

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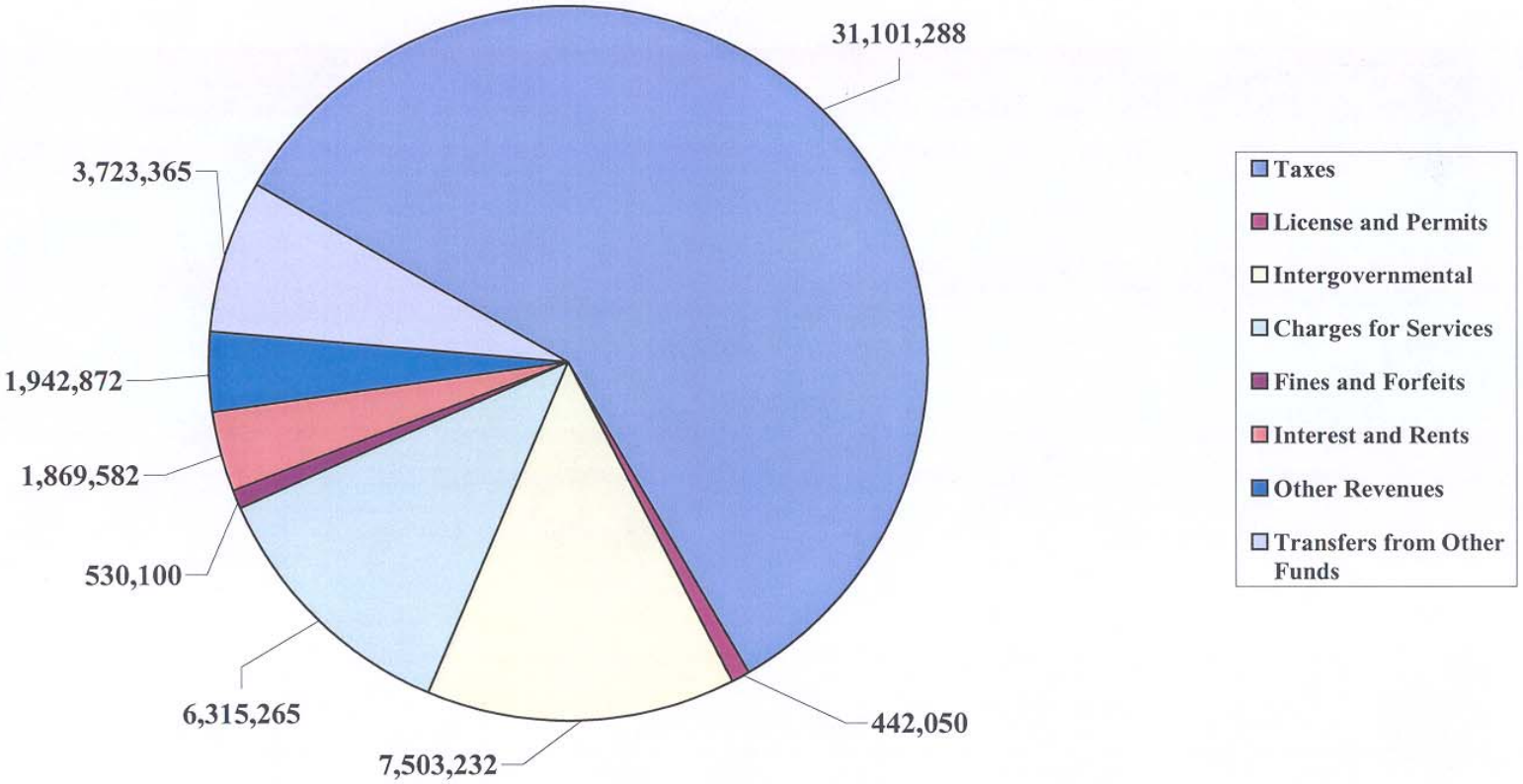
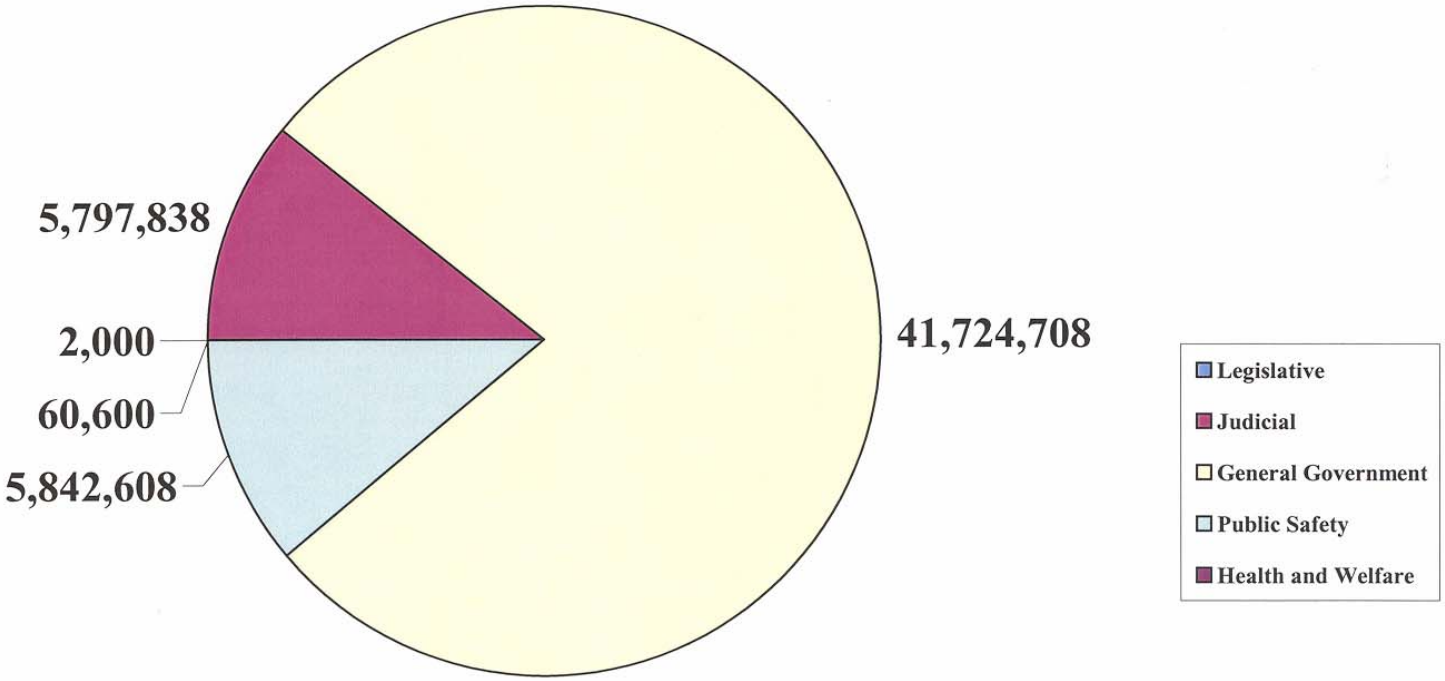
ST. CLAIR COUNTY
General Fund 2006 Revenue Budget
53,427,754



ST. CLAIR COUNTY
General Fund 2006 Revenue Budget
53,427,754



ST. CLAIR COUNTY
2006 GENERAL FUND BUDGET

EXPENDITURES

CATEGORY	DEPARTMENT	2006 ADOPTED
Legislative		
	Board of Commissioners	$ 205,493
	Other Legislative Activities	1,045,000
	Employee of the Quarter/Year	2,000
	Appropriations to other Funds:	
	Road Commission	600,000
	Health Department	2,370,095
	Child Care - Probate	3,358,752
	Child Care - Welfare	490,000
	Family Independence Agency	244,750
	Airport	125,154
	Retirement Fund	15,037
	Public Improvement	-
	Planning	403,833
	Brownfield Redevelopment	2,600
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	890,196
		9,762,910
Judicial		
	Circuit Court	1,794,725
	Pretrial Services Grant	198,210
	District Court	2,341,619
	Court Security	382,859
	Friend of Court	2,592,336
	Law Library	500
	Probate Court	809,650
	Family Division-Circuit Court	2,122,803
	Adult Probation	19,200
	District Court Probation	623,192
	Family Counseling	20,000
		10,905,094
General Government		
	Administrator/Controller	398,895
	Election	132,592
	Accounting	431,935
	Clerk	884,142
	Equalization	916,461
	Human Resources	647,211
	Professional Development	60,679
	Prosecuting Attorney	2,440,697
	Drug Forfeitures	5,000

CATEGORY	DEPARTMENT	2006 ADOPTED
General Government - Continued		
	Victims Rights	$ 10,800
	Purchasing	129,991
	Register of Deeds	339,801
	Boundary Commission	200
	County Treasurer	656,258
	Cooperative Extension	356,266
	Co-op. Ext. - 21st Century Grant	45,000
	Co-op. Ext. - Great Start Grant	24,000
	Co-op. Ext. - CMH Grant	82,000
	Co-op. Ext. - Head Start Grant	5,100
	Co-op. Ext. - FNP/Milias Grant	750
	Co-op. Ext. - Gypsy Moth Program	900
	Co-op. Ext. - 4-H Programming	1,200
	Information Technology	2,434,443
	Buildings and Grounds	1,834,155
	FIA Building Lease Maintenance	863,797
	Jail/Juvenile Facility Maintenance	652,530
	Drain Commissioner	656,604
	Motor Pool	10,705
		14,022,112
Public Safety		
	Sheriff	5,704,677
	Secondary Road Patrol	225,070
	Criminal Justice Training Grant	10,000
	Communications/Radio	1,061,600
	Marine Law Enforcement	300,000
	Dive Team	8,194
	Corrections/Jail	8,121,719
	Inmate Billing	112,124
	Other Correctional Activities	207,516
	Probation Resident Services	706,275
	Emergency Preparedness	355,316
	Hazardous Materials Handling	36,582
	Animal Shelter	330,852
	Spay/Neutering Program	9,050
	Animal Cruelty/Custody Program	200
		17,189,175
Public Works		
	Drains - Public Benefit	125,000

CATEGORY	DEPARTMENT	2006 ADOPTED
Health & Welfare		
	Mental Health	$ 955,672
	Public Guardian	243,655
	Veteran's Burial	21,300
	Veteran's Counselor	201,486
	Soldiers and Sailors Relief	1,350
		1,423,463
Other functions		
	Contingencies	-
	Total Expenditures	$ 53,427,754

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ST. CLAIR COUNTY
2006 PROPOSED GENERAL FUND BUDGET
EXPENDITURES

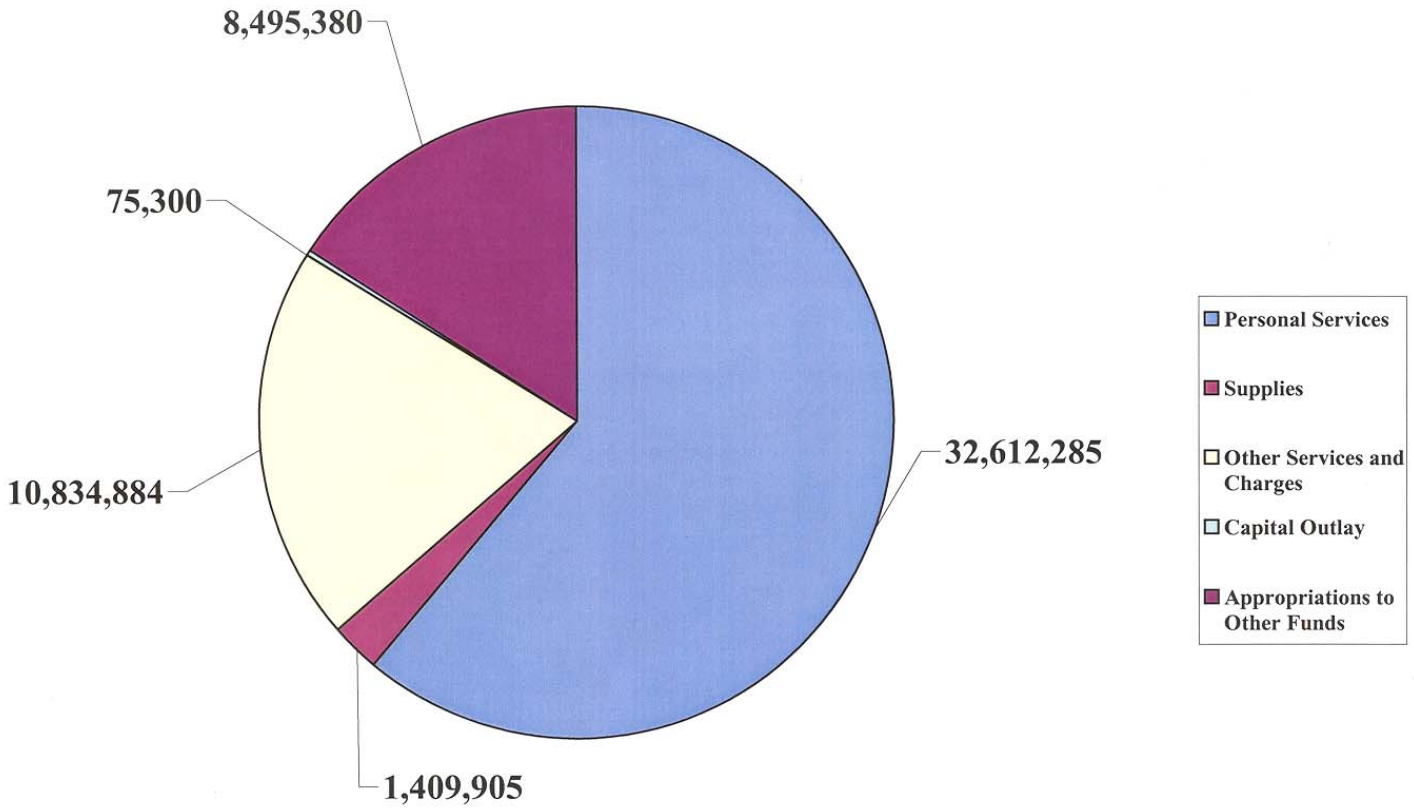
CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
Legislative						
	Board of Commissioners	$ 229,625	$ 203,593	$ 218,130	$ 205,493	$ 207,493
	Other Legislative Activities	1,551,064	1,746,956	1,527,700	1,047,000	1,475,700
	Appropriations to Other Funds:					
	Road Commission	870,292	700,000	500,000	600,000	700,000
	Health Department	2,697,037	2,658,497	2,552,866	2,370,095	3,042,728
	Child Care - Probate	3,413,366	2,792,157	2,683,378	3,358,752	4,464,842
	Child Care - Welfare	-	515,000	490,000	490,000	515,000
	Family Independence Agency	668,250	243,750	244,750	244,750	244,750
	Library	378,021	290,212	100,000	-	100,000
	Airport	278,878	256,007	117,907	125,154	179,978
	Drug Task Force	-	18,940	-	-	-
	Senior Citizens Millage	-	33,760	-	-	-
	Retirement Fund	-	-	14,186	15,037	15,037
	Public Improvement Fund	-	137,047	-	-	-
	Planning	482,319	519,852	461,069	403,833	507,692
	Brownfield Redevelopment	-	-	-	2,600	2,600
	Parks and Recreation Millage	116,800	150,263	50,000	-	50,000
	Community Development Block Grant	10,000	10,000	10,000	10,000	10,000
	Administrative Building Debt Fund	938,253	865,486	816,395	890,196	890,196
	Building Authority Construction	200	161	194	-	-
		11,634,105	11,141,681	9,786,575	9,762,910	12,406,016
Judicial						
	Circuit Court	1,663,629	1,651,844	1,743,877	1,794,725	1,967,117
	District Court	2,152,482	2,183,484	2,361,221	2,341,619	2,366,907
	Courthouse Security	352,525	380,988	375,790	382,859	388,389
	Friend Of Court	2,100,264	2,085,630	2,392,118	2,592,336	2,684,875
	Medical Grant	76,326	-	96,073	-	-

CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
Judicial - Continued						
	Parenting Program	$ 5,084	$ -	$ -	$ -	$ -
	Pretrial Services Grant	63,506	77,841	127,173	198,210	302,550
	Law Library	7,567	7,498	500	500	500
	Probate Court	851,621	843,927	729,846	809,650	833,111
	Family Division - Circuit Court	1,783,997	1,914,784	2,068,299	2,122,803	2,248,683
	Adult Probation	26,488	19,081	20,900	19,200	19,200
	District Court Probation	489,721	515,572	552,431	623,192	672,068
	Family Counseling	1,611	440	20,000	20,000	20,000
		9,574,821	9,681,089	10,488,228	10,905,094	11,503,400
General Government						
	Administrator/Controller	441,660	465,806	457,568	398,895	459,774
	Elections	64,361	143,668	140,642	132,592	176,391
	Accounting	487,394	321,155	427,164	431,935	444,213
	County Clerk	740,386	793,503	809,548	884,142	831,455
	Equalization	470,839	514,342	860,103	916,461	908,885
	Human Resources	597,702	641,330	667,864	647,211	799,460
	Staff Resource Pool	272,752	261,854	301,171	-	251,423
	Professional Development	36,653	43,224	72,872	60,679	102,238
	Prosecuting Attorney	2,130,693	2,235,412	2,362,843	2,440,697	2,482,803
	Drug Forfeitures	12,473	-	5,000	5,000	5,000
	Child Protective Investigation - Title IV-E	2,614	3,275	-	-	-
	Victims Rights	9,885	5,931	14,400	10,800	17,400
	Purchasing	-	-	-	129,991	-
	Register of Deeds	286,043	268,755	330,737	339,801	343,601
	Property Description	266,526	198,241	-	-	-
	Boundary Commission	382	-	350	200	200
	County Treasurer	519,931	621,809	636,449	656,258	670,008
	Cooperative Extension	441,552	379,970	397,339	356,266	403,671
	Co-op. Ext. - 21st Century Grant	-	57,349	77,357	45,000	45,000
	Co-op. Ext. - Great Start Grant	-	27,239	30,000	24,000	24,000
	Co-op. Ext. - CMH Grant	-	47,366	57,768	82,000	82,000

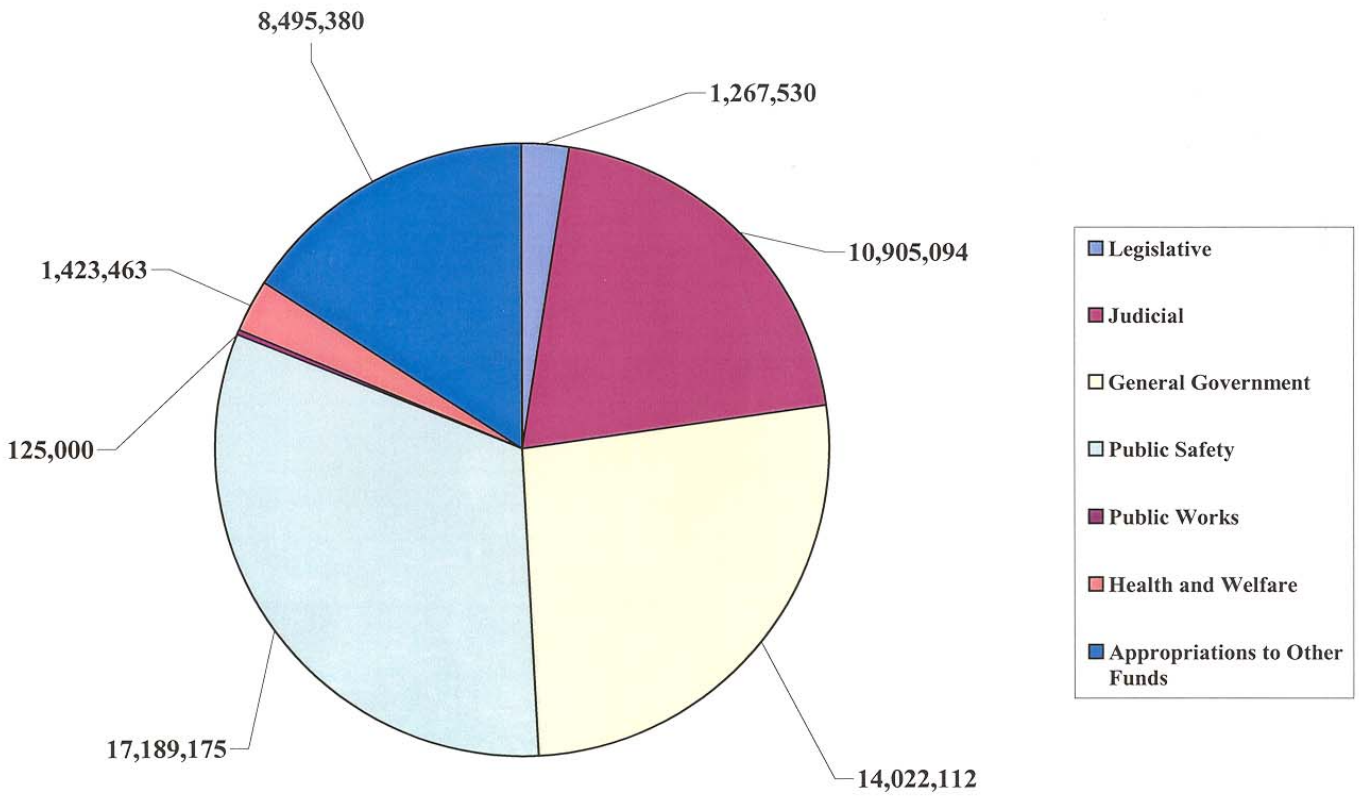
CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
General Government - Continued						
	Co-op. Ext. - Head Start Grant	$ -	$ 5,203	$ 5,100	$ 5,100	$ 5,100
	Co-op. Ext. - FNP/Milias Grant	-	1,156	1,500	750	750
	Co-op. Ext. - Gypsy Moth Grant	-	911	-	900	900
	Co-op. Ext. - Anchor Bay Foundation	-	190	-	-	-
	Co-op. Ext. - Federal Nutrition Program	1,355	7,131	-	-	-
	Co-op. Ext. - 4-H Programming	-	-	-	1,200	1,200
	Information Technology	1,871,269	1,877,580	1,869,159	2,434,443	3,236,369
	Building and Grounds	1,636,740	1,644,051	1,838,607	1,834,155	1,999,410
	FIA Building Lease Maintenance	680,956	734,962	818,942	863,797	892,574
	Jail/Juvenile Facility Maintenance	-	-	-	652,530	649,682
	Drain Commissioner	358,163	380,630	666,213	656,604	663,090
	Motor Pool	43,821	13,041	10,705	10,705	51,205
		11,374,150	11,695,084	12,859,401	14,022,112	15,547,802
Public Safety						
	Sheriff	5,514,033	5,575,332	5,645,365	5,704,677	5,894,188
	Secondary Road Patrol	194,592	213,575	225,974	225,070	225,070
	COPS More Grant	-	408,327	388,576	-	-
	Party Patrol Grant	9,255	7,894	-	-	-
	Local Law Enforcement Block Grant	-	46,411	-	-	-
	MI Drive Safely Task Force	10,035	51,899	-	-	-
	Operation Stone Garden	-	35,142	-	-	-
	Criminal Justice Training Grant	9,537	14,421	15,000	10,000	10,000
	Communications/Radio	954,303	950,961	1,013,458	1,061,600	1,177,733
	Marine Law Enforcement	323,897	319,951	320,313	300,000	335,124
	Dive Team	14,924	26,369	8,194	8,194	16,119
	Corrections/Jail	5,109,898	5,814,874	7,852,793	8,121,719	8,076,514
	Inmate Billing	104,159	117,546	118,609	112,124	112,124
	Other Correctional Activities	54,072	84,451	200,000	207,516	207,516
	Probation Resident Services	594,002	531,007	565,020	706,275	706,275
	Jail Population Monitor	54,233	57,958	46,000	-	46,000
	Emergency Preparedness	415,062	264,943	287,807	355,316	358,403
	Emerg. Prep. - Homeland Security Grants	-	377,675	1,244,470	-	-

CATEGORY	DEPARTMENT	2003 ACTUAL	2004 ACTUAL	2005 ESTIMATE	2006 ADOPTED	2006 REQUESTED
Public Safety - Continued						
	Hazardous Materials Handling	$ 29,928	$ 507,887	$ 25,500	$ 36,582	$ 42,176
	Skywarn	-	-	500	-	-
	Animal Shelter	362,863	369,469	363,101	330,852	394,843
	Spay/Neutering program	6,432	5,910	10,000	9,050	9,050
	Animal Cruelty/Custody Program	903	400	200	200	200
		13,762,128	15,782,402	18,330,880	17,189,175	17,611,335
Public Works						
	Drain - Public Benefit	110,254	128,328	100,000	125,000	150,000
Health & Welfare						
	Mental Health	955,672	955,672	955,672	955,672	955,672
	Ambulance	193,248	129,311	70,000	-	70,000
	Public Guardian	181,795	206,986	227,467	243,655	248,488
	Veteran's Burial	15,980	18,119	21,300	21,300	21,300
	Veterans Counselor	176,712	176,795	194,718	201,486	205,253
	Soldiers and Sailors Relief	-	594	1,350	1,350	1,350
		1,523,407	1,487,477	1,470,507	1,423,463	1,502,063
Other Functions						
	Contingencies	-	-	125,418	-	150,000
		$ 47,978,865	$ 49,916,061	$ 53,161,009	$ 53,427,754	$ 58,870,616

ST. CLAIR COUNTY
General Fund 2006 Expenditure Budget
53,427,754



ST. CLAIR COUNTY
General Fund 2006 Expenditure Budget
53,427,754



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BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven (7) members, elected every two years, by district. The term of the current Board ends on December 31, 2006.

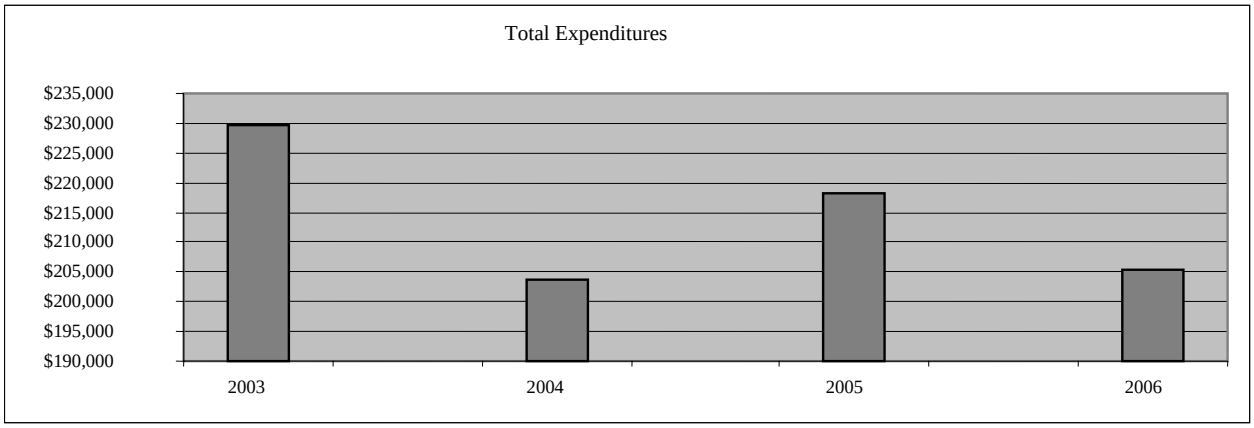
The Judicial/Public Safety, Human Services, Ways & Means and Environmental/ Public Works Committees of the Board meet on the first Wednesday of each month at 6:00 p.m. The Board of Commissioners regularly scheduled meetings occur on the third Wednesday of each month at 6:00 p.m.

Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds special meetings as needed and quarterly workshops to discuss specific issues.

Department Personnel

(7) Commissioners

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 202,005	$ 185,146	$ 207,180	$ 196,343
Supplies	2,371	957	1,800	1,400
Other Services and Charges	23,778	17,490	9,150	7,750
Capital Outlay	1,471	-	-	-
Total Expenditures:	$ 229,625	$ 203,593	$ 218,130	$ 205,493



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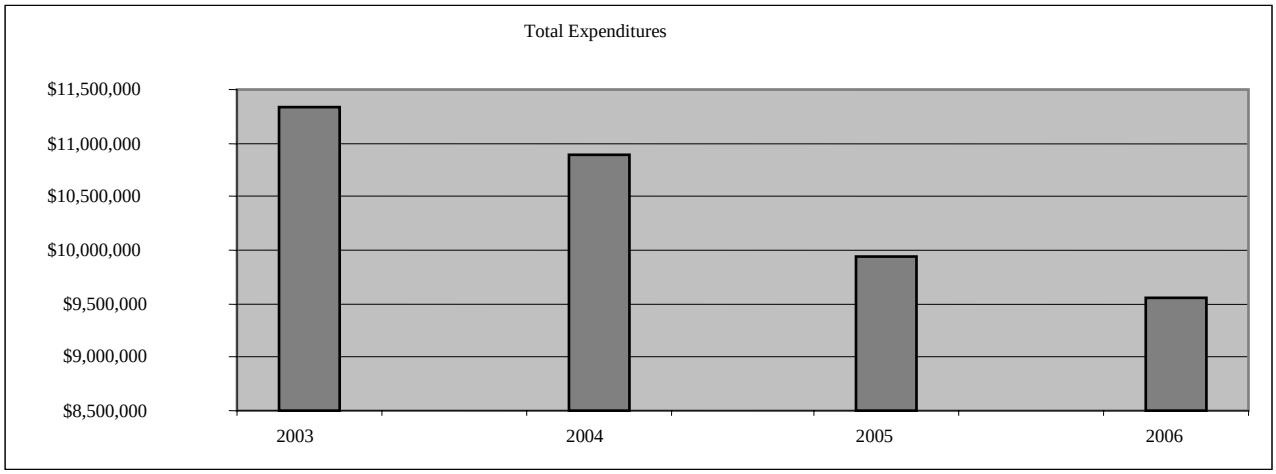
OTHER LEGISLATIVE ACTIVITIES

This department accounts for those costs and services that directly benefit all departments and the County as a whole. Examples of the types of costs and services accounted for in this department are: Property and Liability insurance, Corporation Counsel, dues to the Southeastern Michigan Council of Governments/Michigan Association of Counties/ National Association of Counties, etc., Audit, and Cost Allocation Plan.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ -	$ 134,310	$ 180,785	$ -
Other Revenue	58,208	123,020	9,000	2,000
Other Financing Sources	981,984	543,518	311,163	-
Total Revenues:	$1,040,192	$ 800,848	$ 500,948	$ 2,000
Expenditures:				
Personal Services	$ -	$ 2,266	$ -	$ -
Supplies	-	3,566	-	-
Other Services and Charges	1,456,351	1,703,474	1,541,886	1,062,037
Capital Outlay	94,714	37,650	-	-
Appropriation Transfer	9,785,213	9,144,897	8,395,738	8,495,380
Total Expenditures:	$11,336,278	$10,891,853	$9,937,624	$9,557,417



CIRCUIT COURT

The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than $25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, paternity, juvenile offenses, and child abuse and neglect cases. In addition, the Circuit Court hears cases appealed from another court or by an administrative agency.

The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

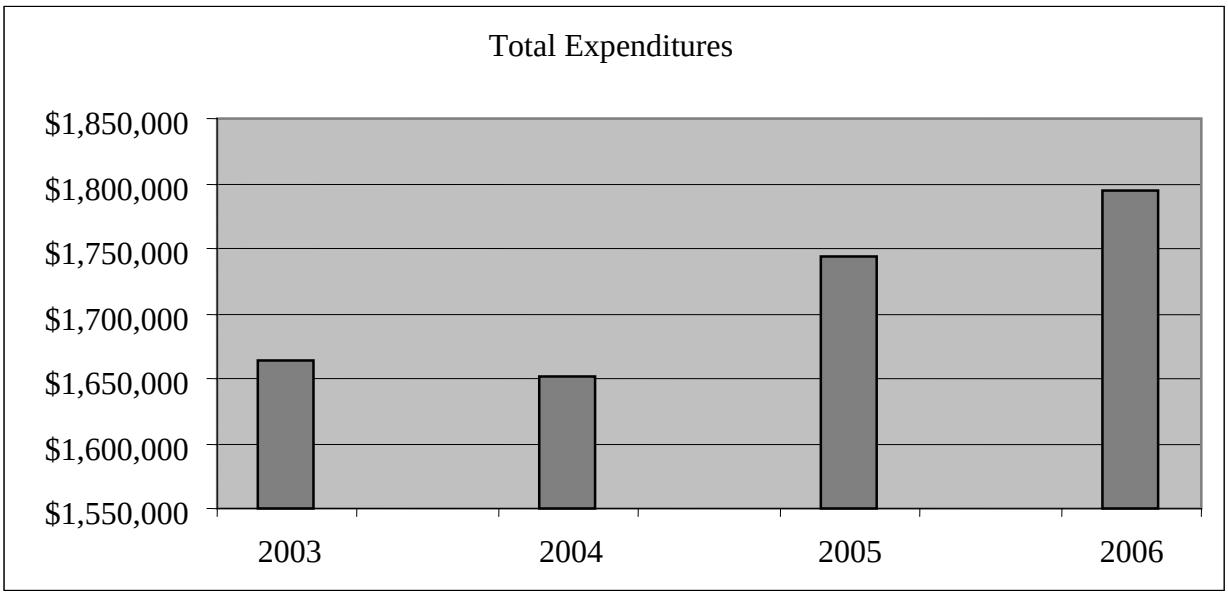
Department Personnel

(3) Circuit Judge
(1) Court Administrator
(2) Court Reporter
(1) Video Clerk
(2) Law Clerk/Bailiff
(2) Secretary
(3) Assignment Clerk/Judicial Secretary
14

Temporary Personnel

(3) Board Members
3

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 137,172	$ 137,172	$ 137,172	$ 137,172
Charges for Services	75	-	-	-
Other Revenues	431	-	-	-
Total Revenues:	$ 137,678	$ 137,172	$ 137,172	$ 137,172
Expenditures:				
Personal Services	$ 737,513	$ 787,113	$ 829,977	$ 936,125
Supplies	8,279	10,430	7,900	8,000
Other Services and Charges	899,884	852,104	906,000	850,600
Capital Outlay	17,953	2,197	-	-
Total Expenditures:	$1,663,629	$1,651,844	$1,743,877	$1,794,725


Total Expenditures
$1,850,000
$1,800,000
$1,750,000
$1,700,000
$1,650,000
$1,600,000
$1,550,000
2003
2004
2005
2006

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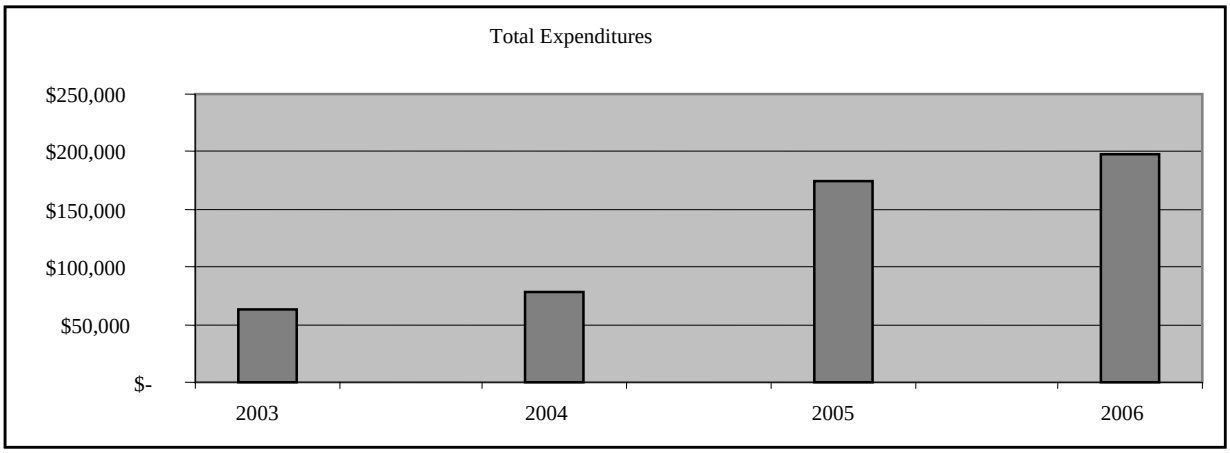
PRETRIAL SERVICES GRANT

The Pretrial Services program provides screening, assessment, and supervision of criminal defendants during the pretrial stages of the criminal justice process. The program is operated under the auspices of the St. Clair County Criminal justice Coordinating Board in partnership with the Office of Community Corrections – Michigan Department of Corrections. The program is designed to support maintenance of public safety and effective utilization of the local jail.

Department Personnel
(1) Pretrial Supervisor
(2) Pretrial Investigator
3

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ -	$ -	$ 44,950	$ 38,800
Total Revenues:	$ -	$ -	$ 44,950	$ 38,800
Expenditures:				
Personal Services	$ 57,576	$ 74,192	$ 166,072	$ 190,985
Supplies	-	839	1,150	575
Other Services and Charges	5,930	2,520	7,300	6,650
Capital Outlay	-	290	-	-
Total Expenditures:	$ 63,506	$ 77,841	$ 174,522	$ 198,210



DISTRICT COURT

The 72nd District Court handles traffic violations, criminal general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

The 72nd District Court is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Courts.

Department Personnel

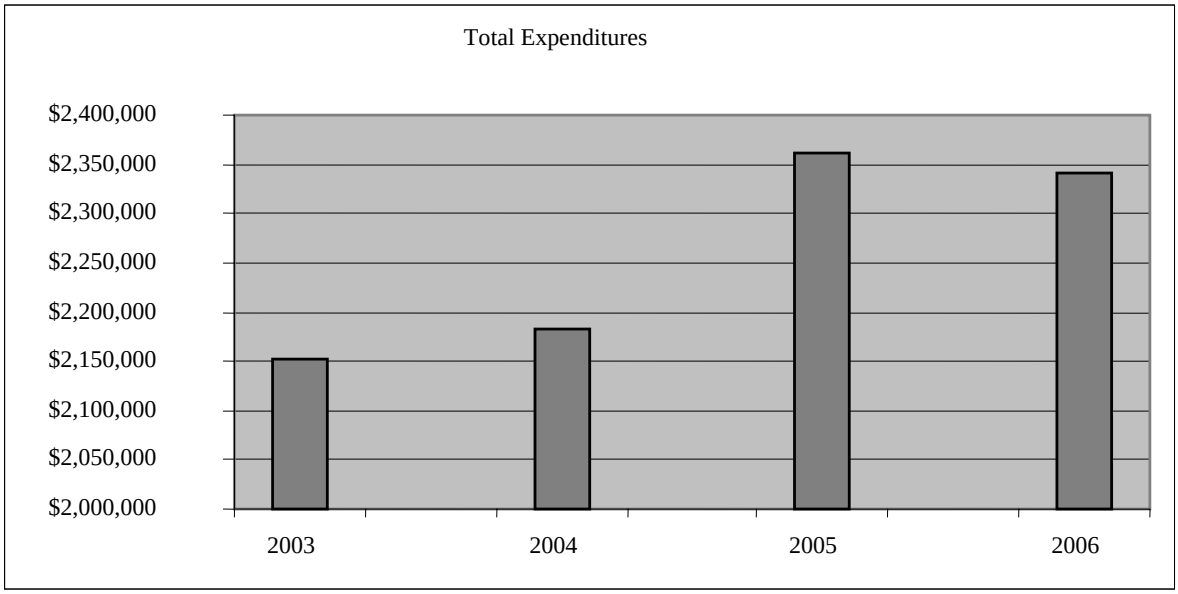
(3) Judges
(1) Court Administrator/Magistrate
(2) Lead Deputy Clerk
(6) Deputy Clerk
(1) Collections Officer
(3) Court Reporter
(2) Administrative Secretary
(10) Clerk Typist I
28

Part-Time Personnel

(2) Magistrate
(1) Resource Clerk
3

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 183,641	$ 184,510	$ 229,000	$ 229,000
Charges for Services	1,713,074	1,901,753	1,907,000	2,016,500
Fines and Forfeits	502,109	489,095	600,500	490,100
Other Revenue	180,143	251,328	250,100	250,100
Total Revenues:	$2,578,967	$2,826,686	$2,986,600	$2,985,700
Expenditures:				
Personal Services	$1,475,516	$1,541,090	$1,748,361	$1,790,019
Supplies	34,047	26,593	24,300	22,500
Other Services and Charges	625,783	609,771	588,560	529,100
Capital Outlay	17,136	6,030	-	-
Total Expenditures:	$2,152,482	$2,183,484	$2,361,221	$2,341,619

DISTRICT COURT - Continued



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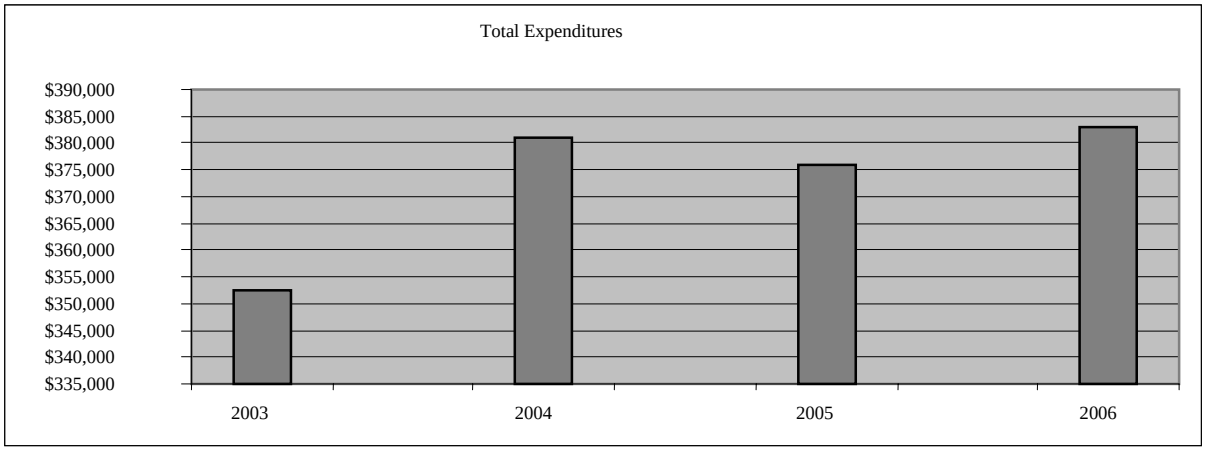
COURTHOUSE SECURITY

The Court Security Program provides court security services including coordination of prisoner support, LEIN Security and ADA accommodation for the St. Clair County and Marine City Courthouses. In addition, the program is responsible for the District Court Officer Program, Courthouse public information and District Court document transport between the two courthouses.

Department Personnel		Temporary Personnel	
(1)	Court Security Coordinator	(1)	Bailiff
(6)	Bailiff	1	
7			

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Other Financing Sources	$ -	$ -	$ 6,350	$ -
Total Revenues:	$ -	$ -	$ 6,350	$ -
Expenditures:				
Personal Services	$ 344,975	$ 374,929	$ 365,390	$ 376,309
Supplies	3,329	2,333	6,400	2,250
Other Services and Charges	3,320	3,088	4,000	4,300
Capital Outlay	901	638	-	-
Total Expenditures:	$ 352,525	$ 380,988	$ 375,790	$ 382,859



FRIEND OF THE COURT

The Friend of the Court provides domestic relations recommendations to the Family Division of the Circuit Court regarding custody, parenting time, support and other issues, disburses support and monitors and enforces court orders.

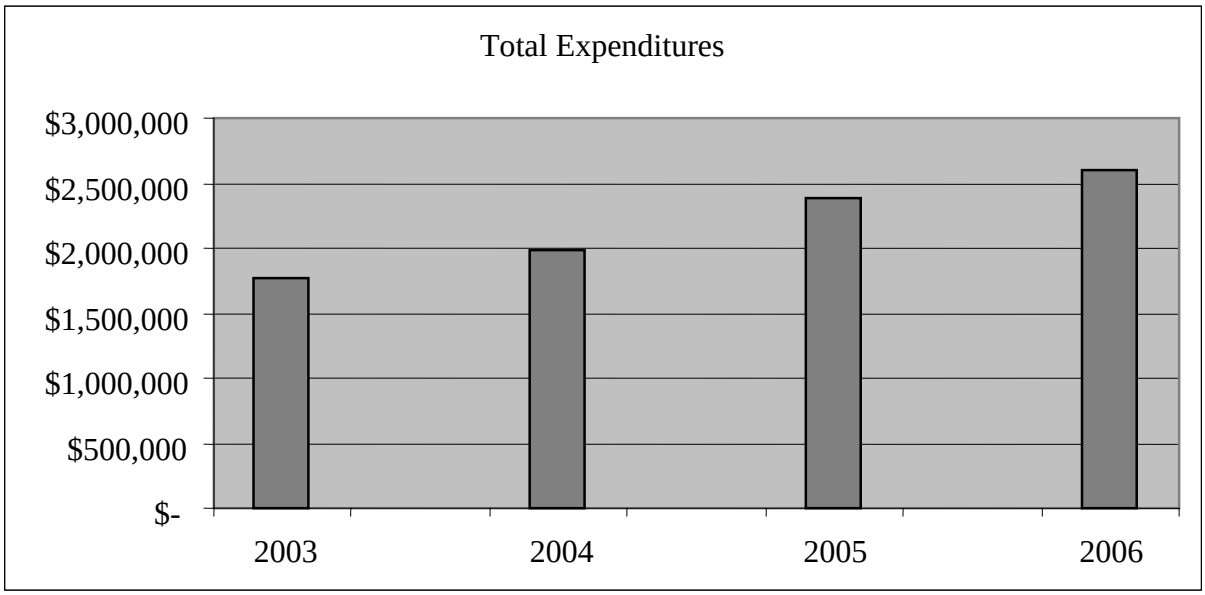
Department Personnel

(1) Friend of the Court
(1) Deputy FOC/Attorney
(3) Judicial Service Officer I
(3) Judicial Service Coordinator
(1) Accounting Supervisor
(1) Warrant Officer
(3) Domestic Specialist
(1) Domestic Relations Mediator
(14) Account Clerk I
(7) Account Clerk II
(1) Imaging Clerk
(1) Secretary
37

Part-Time Personnel

(2) Clerical Aide
(2) Medical Records Clerk
4

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$1,323,811	$1,612,424	$1,736,449	$1,845,113
State Grants	3,253	-	82,423	26,639
Charges for Services	183,948	174,036	186,349	128,335
Other Revenues	3,984	10,735	-	-
Other Financing Sources	85,642	-	-	-
. **Total Revenues:**	$1,600,638	$1,797,195	$2,005,221	$2,000,087
Expenditures:				
Personal Services	$1,602,231	$1,806,691	$2,238,143	$2,317,361
Supplies	18,004	14,192	15,575	15,775
Other Services and Charges	146,483	126,776	138,400	259,200
Capital Outlay	8,722	38,561	-	-
Total Expenditures:	$1,775,440	$1,986,220	$2,392,118	$2,592,336


Total Expenditures
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
2003
2004
2005
2006

FRIEND OF COURT – INCENTIVE PAYMENTS

This revenue program accounts for monies received from the State of Michigan for cases that qualify for incentive payments per State guidelines.

Department Personnel: None

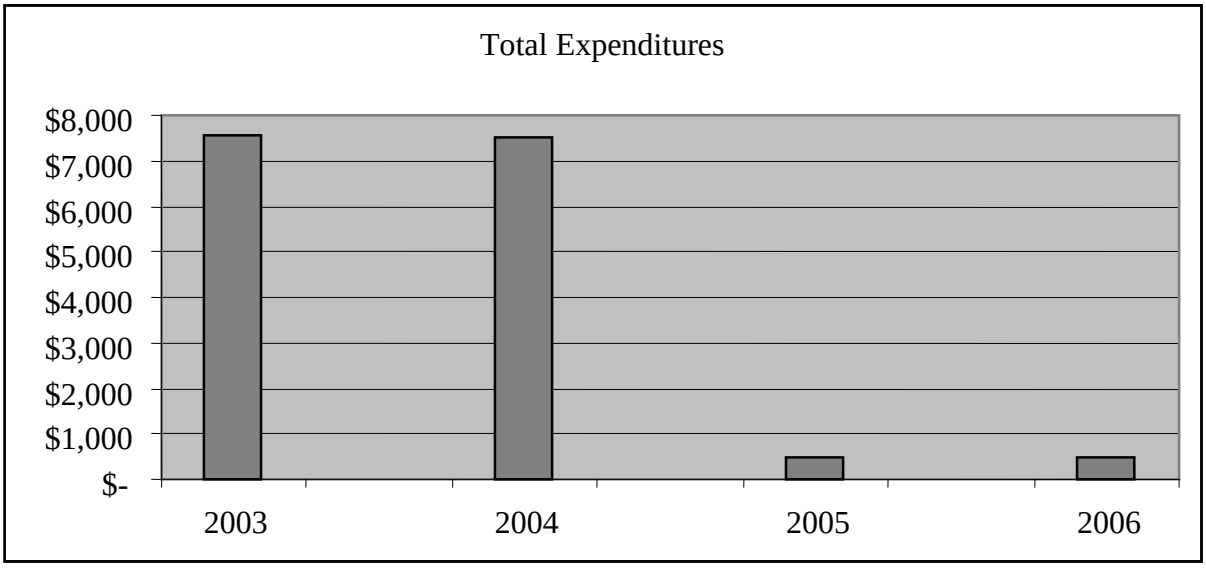
	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 164,024	$ 251,045	$ 148,133	$ 229,045
Total Revenues:	$ 164,024	$ 251,045	$ 148,133	$ 229,045

LAW LIBRARY

The Law Library serves the vital function of providing the tools for research for those involved in our justice system, generally attorneys. It contains 1,630 volumes, which include Federal case law, Michigan case law, court rules, court digest, Michigan Statutes and law encyclopedias. In addition, attorneys have access to computerized legal research through WESTLAW, which is available. Any citizen is permitted to use the Law Library with permission from the County Clerk.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 55	$ -	$ -	$ -
Fines and Forfeits	6,500	13,000	6,500	6,500
Total Revenues:	$ 6,555	$ 13,000	$ 6,500	$ 6,500
Expenditures:				
Other Services and Charges	$ 7,567	$ 7,498	$ 500	$ 500
Total Expenditures:	$ 7,567	$ 7,498	$ 500	$ 500



PROBATE COURT

The St. Clair County Probate Court handles cases in three major areas: decedent's estates and the supervision of trusts; guardianships and conservatorships of both minors and adults, and cases involving the mentally ill.

Decedent's estates and the supervision of trusts: When someone dies and has property, the Court can be asked to "probate", or administer the person's property, or "estate." The Court appoints a personal representative for the estate who gathers the assets, pays the bills and distributes the estate. When the Court supervises a trust, it makes sure that the terms of the trust are carried out. It also decides any disputes concerning the trust.

Guardianships and conservatorships: The Probate Court decides if a person cannot manage her/his daily life (guardianship) or finances (conservatorship.) The court also decides who should serve as a guardian or conservator to help such a person.
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled adult a guardian of the person or of the estate may be appointed. This type of guardian is called a plenary guardian.

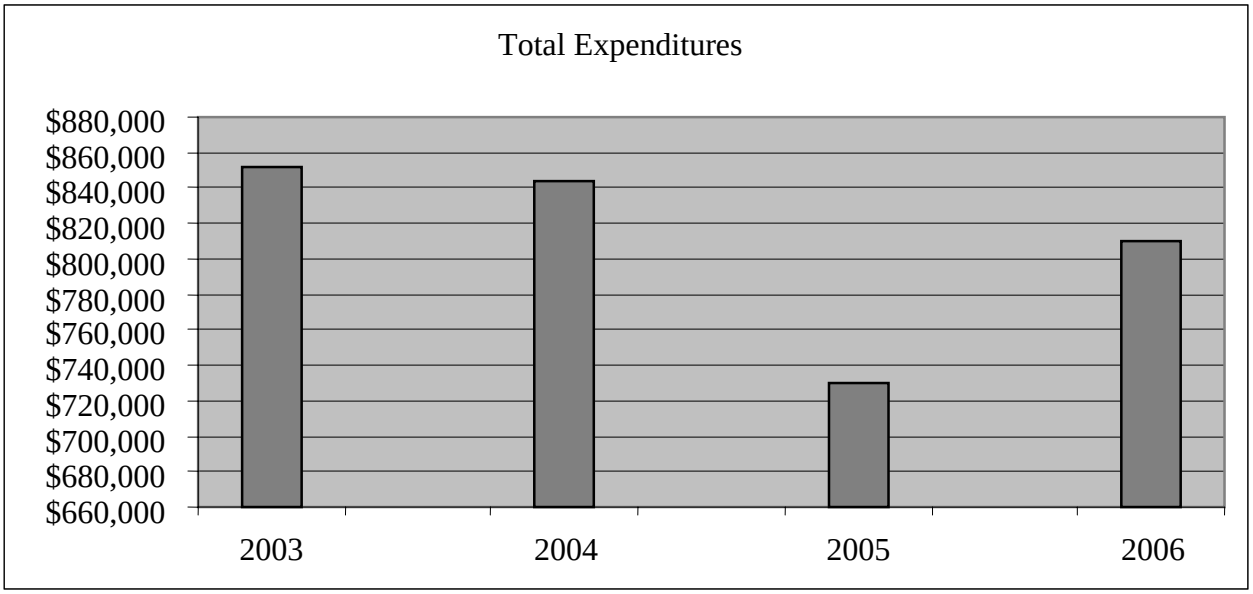
Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

The Court offers a bi-monthly training seminar for guardians and conservators. This seminar is offered as an ongoing effort to increase compliance with court orders by guardians and conservators. Staff conducts the training. The Court recently published a Guide for Guardians and Conservators.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Judge	(1) Clerk Typist I	(2) Compliance Officer
(1) Registrar/Probate Referee	1	2
(1) Process Server		
(1) Estates Analyst		
(1) Mental Health Clerk		
(1) Wills & Estates Clerk		
(1) Court Reporter		
(2) Deputy Probate Registrar		
(1) Secretary		
10		

PROBATE COURT – Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 181,672	$ 200,702	$ 144,117	$ 144,117
Charges for Services	64,127	62,446	62,000	56,000
Other Revenues	3,494	248	200	(200)
Total Revenues:	$ 249,293	$ 263,396	$ 206,317	$ 199,917
Expenditures:				
Personal Services	$ 769,601	$ 765,773	$ 663,246	$ 743,050
Supplies	9,525	6,559	8,550	4,635
Other Services and Charges	65,324	69,091	58,050	61,965
Capital Outlay	7,171	2,504	-	-
Total Expenditures:	$ 851,621	$ 843,927	$ 729,846	$ 809,650



FAMILY DIVISION – CIRCUIT COURT

The Circuit Court Family Division has jurisdiction over matters of delinquency, neglect, adoption, parental waiver, personal protection orders and domestic (divorce) cases. The Family Division also controls the Child Care Fund that is included in a separate budget. The Family Division structure is created by an agreement between the Circuit and Probate Courts with the approval of the Michigan Supreme Court.

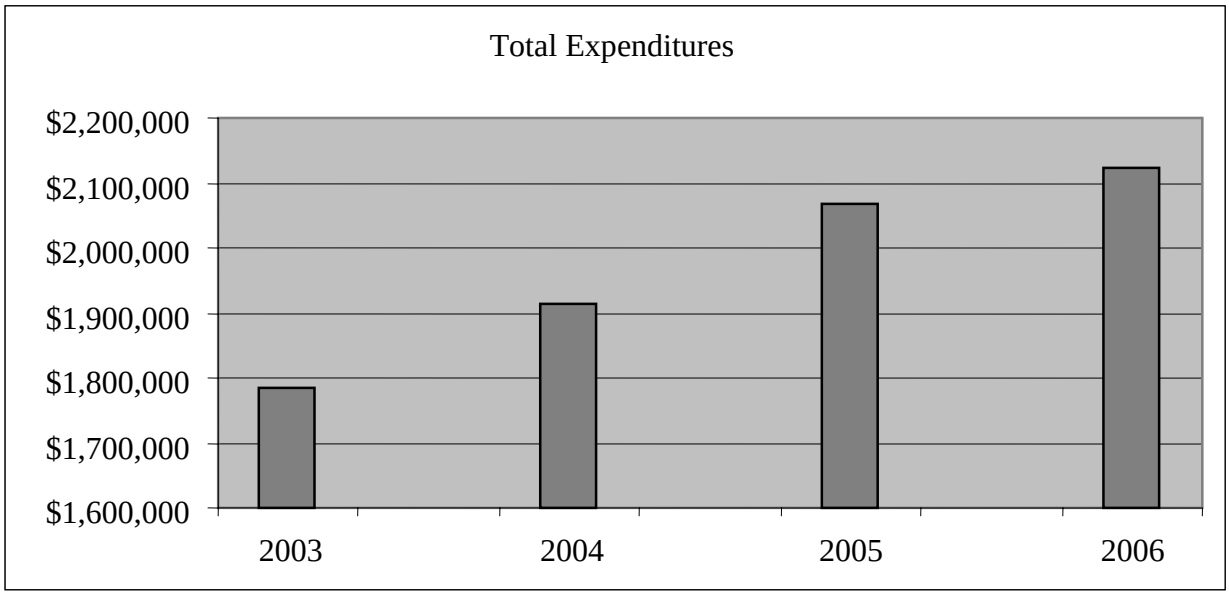
Department Personnel

(1) Judge
(1) Fam. Div. Admin. & Dir. Juv. Serv.
(1) Assistant Director Juvenile Services
(1) Account Clerk II
(2) Clerk Typist I
(8) Probation Officer
(1) Court Reporter
(1) PPO Officer
(1) Secretary
(1) Administrative Secretary
(4) Legal Stenographer
(1) Referee – Attorney
23

Part-Time Personnel

(1) Clerk Typist I
(1) Probation Officer
(1) Adoption Specialist
3

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 164,046	$ 145,267	$ 144,117	$ 144,117
Charges for Services	37,405	31,492	34,000	34,000
Other Revenue	2,359	2,306	3,000	2,500
Total Revenues:	$ 203,810	$ 179,065	$ 181,117	$ 180,617
Expenditures:				
Personal Services	$1,527,945	$1,623,587	$1,760,333	$1,820,953
Supplies	18,246	13,545	19,918	15,200
Other Services and Charges	234,572	274,311	288,048	286,650
Capital Outlay	3,234	3,341	-	-
Total Expenditures:	$1,783,997	$1,914,784	$2,068,299	$2,122,803


Total Expenditures
$2,200,000
$2,100,000
$2,000,000
$1,900,000
$1,800,000
$1,700,000
$1,600,000
2003
2004
2005
2006

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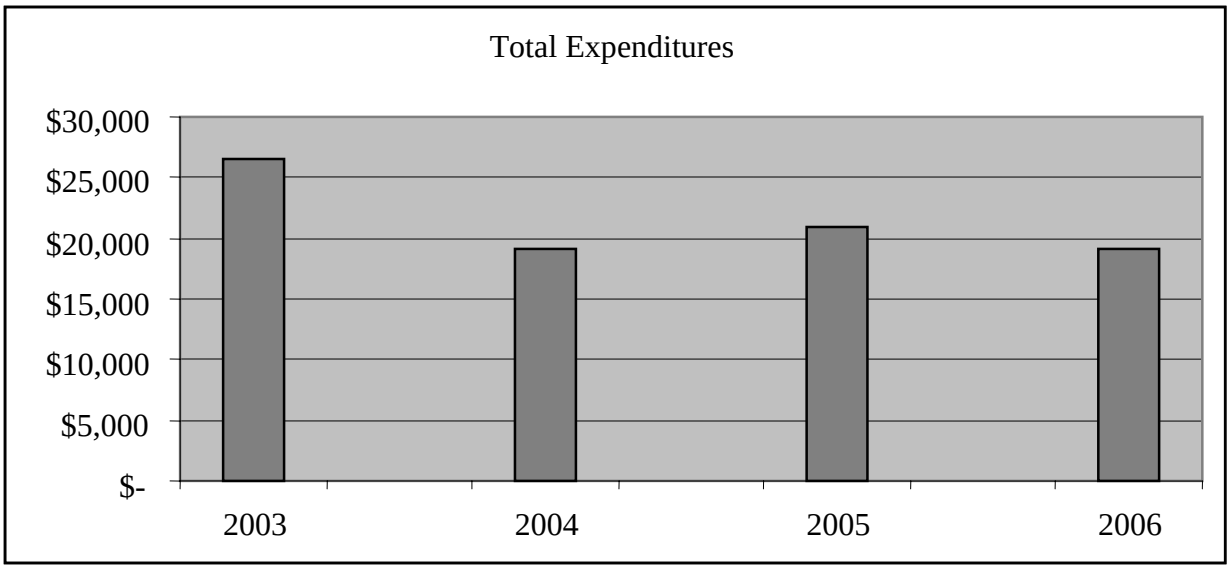
ADULT PROBATION

The Adult Probation Department, under the auspices of the Circuit Court, conducts investigations and prepares informational reports to assist the Court in determining appropriate sentences of individuals brought before the Court. Probation Officers supervise probationers and recommend relevant programs for rehabilitation. The employees of this department are employed by the State of Michigan.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Supplies	$ 5,735	$ 5,834	$ 5,000	$ 5,000
Other Services and Charges	15,333	11,792	15,900	14,200
Capital Outlay	5,419	1,455	-	-
Total Expenditures:	$ 26,487	$ 19,081	$ 20,900	$ 19,200

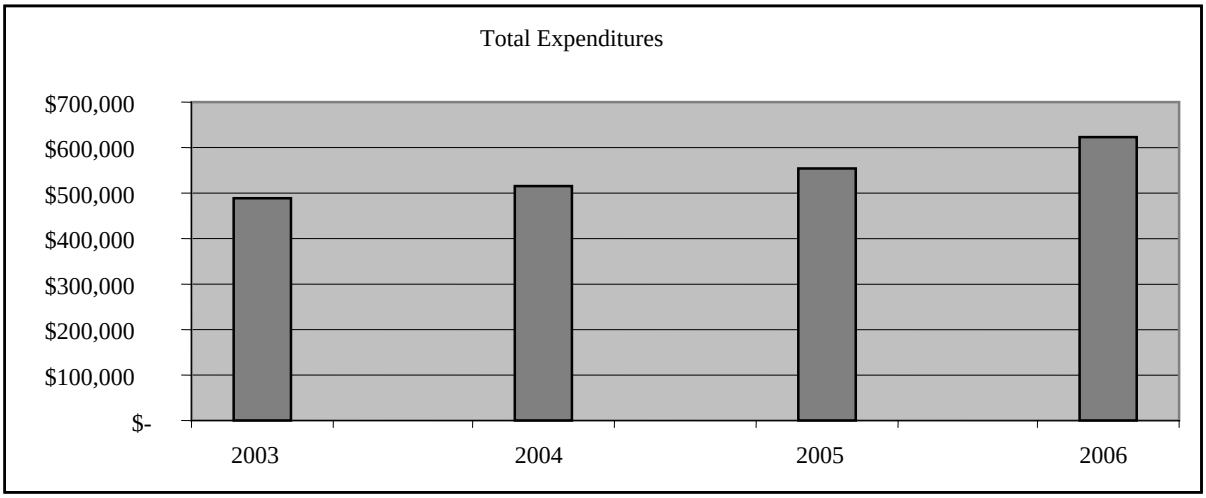


DISTRICT COURT – PROBATION

The function and purpose of the District Court Probation Department is to provide pre-sentence investigations to the Judges to assist them in the sentencing of misdemeanor offenders and to provide probationary supervision for those offenders for up to two years. The department makes determinations of restitution and provides disbursement to victims. It also provides community service programs as alternatives to incarceration for qualifying non-violent offenders.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Chief Probation Officer	(1) Clerk Typist I	(7) Crew Chief
(4) Probation Officer	(1) Crew Chief	7
(1) Account Clerk II	2	
(1) Clerk Typist I		
(1) Community Service Coord.		
8		

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Other Revenues	$ -	$ 54	$ -	$ -
Total Revenues:	$ -	$ 54	$ -	$ -
Expenditures:				
Personal Services	$ 472,129	$ 501,355	$ 538,822	$ 609,583
Supplies	5,187	5,749	6,000	5,909
Other Services and Charges	7,448	6,579	7,609	7,700
Capital Outlay	4,957	1,889	-	-
Total Expenditures:	$ 489,721	$ 515,572	$ 552,431	$ 623,192


Total Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
2003
2004
2005
2006

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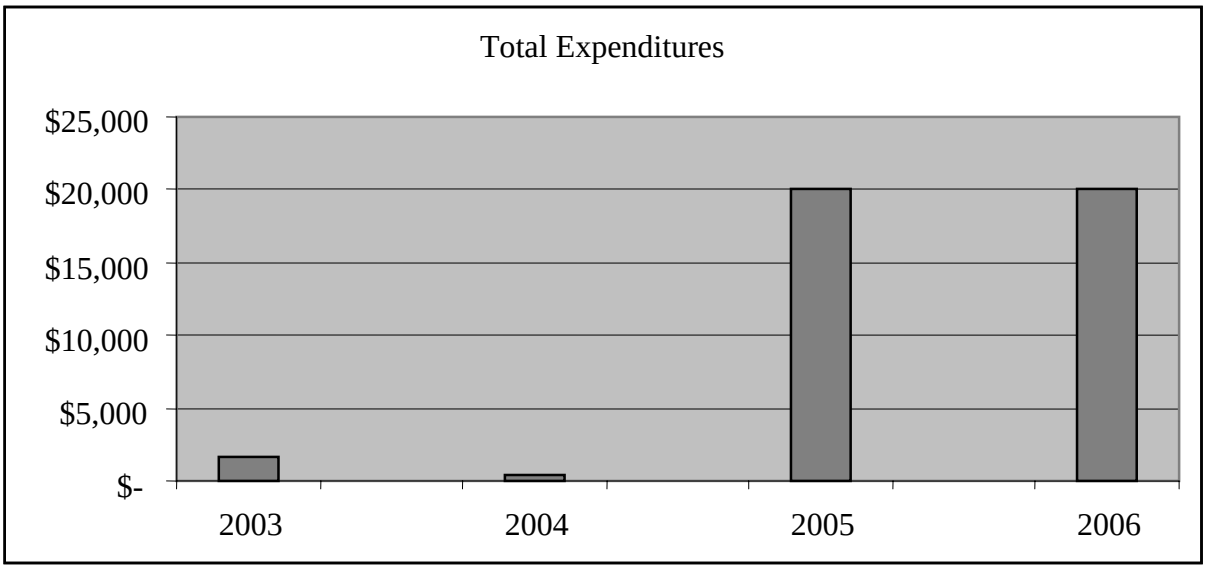
FAMILY COUNSELING

The Family Counseling program is supported by a $15 fee from each marriage license issued by the St. Clair County Clerk. The funds collected are utilized to support counseling as required by individuals that have problems related to domestic issues. The Personal Protection Order Coordinator Office is also partially supported by this program. The program is administered by the Circuit Court Family Division.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 16,770	$ 16,095	$ 20,000	$ 20,000
Total Revenues:	$ 16,770	$ 16,095	$ 20,000	$ 20,000
Expenditures:				
Supplies	$ -	$ -	$ 1,500	$ 1,500
Other Services and Charges	1,611	440	18,500	18,500
Total Expenditures:	$ 1,611	$ 440	$ 20,000	$ 20,000



ADMINISTRATOR/CONTROLLER

The positions of County Controller and County Administrator were combined by action of the Board of Commissioners in 1985.

As County Controller the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

As County Administrator the department is responsible for preparation of budgets, reports, resolutions and communications for the Board of Commissioners, as well as serving as a liaison between County Departments and the Board of Commissioners. The Administrator/Controller's Office has the task of developing systems and programs that will enable the County to provide more effective and efficient services to our citizens.

Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs with vendors.

Department Personnel

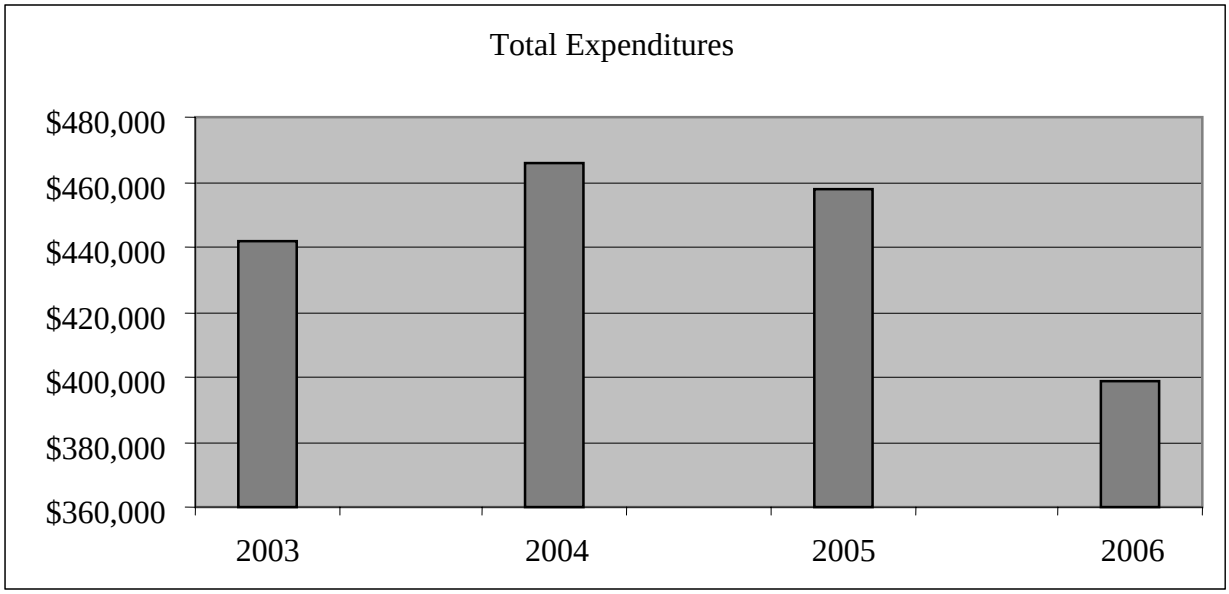
(1) Administrator/Controller
(1) Administrative Analyst
(1) Administrative Services Secretary
(1) Legislative Services Secretary
4

Temporary Personnel

(1) Student Intern
1

ADMINISTRATOR/CONTROLLER – Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 368,300	$ 398,257	$ 384,118	$ 331,695
Supplies	4,820	3,801	5,200	2,700
Other Services and Charges	66,731	63,748	68,250	64,500
Capital Outlay	1,809	-	-	-
Total Expenditures:	$ 441,660	$ 465,806	$ 457,568	$ 398,895

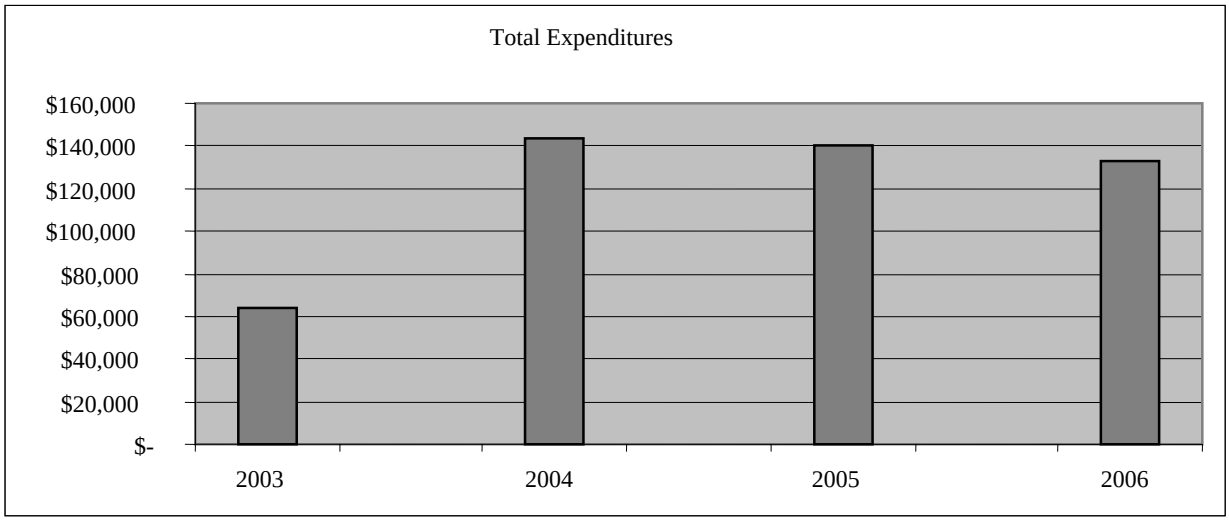


ELECTIONS

The County Clerk is responsible for the conduct of all elections and supervising all functions related thereto.

Department Personnel		Temporary Personnel	
(1)	Secretary	(3)	Board Members
1		3	

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Other Revenue	$ 6,695	$ 16,553	$ 50,000	$ 20,000
Total Revenues:	$ 6,695	$ 16,553	$ 50,000	$ 20,000
Expenditures:				
Personal Services	$ 53,293	$ 55,660	$ 91,542	$ 54,492
Supplies	4,896	6,193	41,000	70,000
Other Services and Charges	6,172	75,815	8,100	8,100
Capital Outlay	-	6,000	-	-
Total Expenditures:	$ 64,361	$ 143,668	$ 140,642	$ 132,592



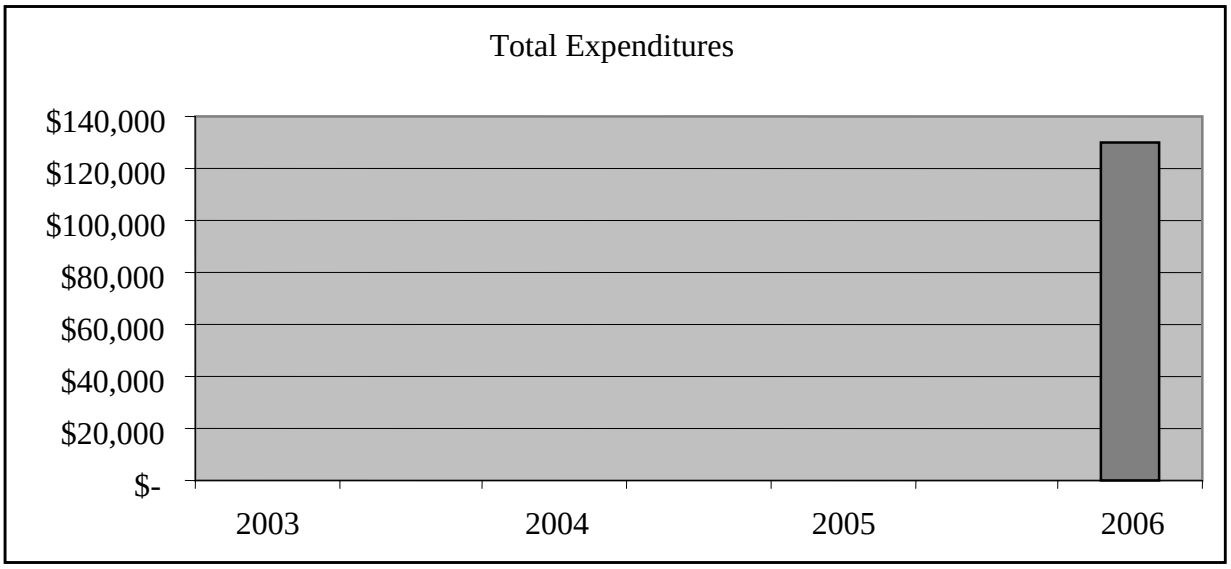
PURCHASING

The Purchasing division of the Administrator/Controllers office provides assistance to the various departments in their purchasing needs. Small office supply contracts and a procurement card system are in place to facilitate purchasing of items, as well as the use of purchase orders. Purchasing also works to consolidate existing service contracts and assists departments in the bidding process for fixed assets. (Note: This new division previously was included in the Administrator/Controller Department section of this document.)

Department Personnel

(1) Purchasing Coordinator
(1) Purchasing Clerk
2

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ -	$ -	$ -	$ 120,435
Supplies	-	-	-	1,200
Other Services and Charges	-	-	-	8,356
Total Expenditures:	$ -	$ -	$ -	$ 129,991



ACCOUNTING

The Accounting division of the Administrator/Controllers office provides accounting, accounts payable and receivable, budgetary, fixed asset management, and auditing services to the various funds and departments of the County. A system of accounts is organized under the rules and regulations of the State of Michigan and is maintained to accumulate, classify, and report on the financial activities of the County departments.

A system of accounts payable is maintained to handle the payments to the many vendors the County deals with on a daily basis. The system maintains a vendor base of over 5000 vendors and over 12,000 vendor checks are issued each year. A system of accounts receivable is in place to assist the many departments that have contracts and grants with their billing and accounting for monies owed the County.

Oversight of the annual budget process is administered in this department. The annual budget is governed by the tenets of the Michigan Uniform Budgeting and Accounting Act (Public Act 621 of 1978, as amended). After the creation and adoption of the annual budget it is monitored for compliance.

Other duties performed in the Accounting department include financial forecasting, the development of fiscal policies and procedures, the design and implementation of accounting and financial reporting systems, servicing and accounting for the County's short and long term debt, and developing options for the financing of capital projects.

Department Personnel

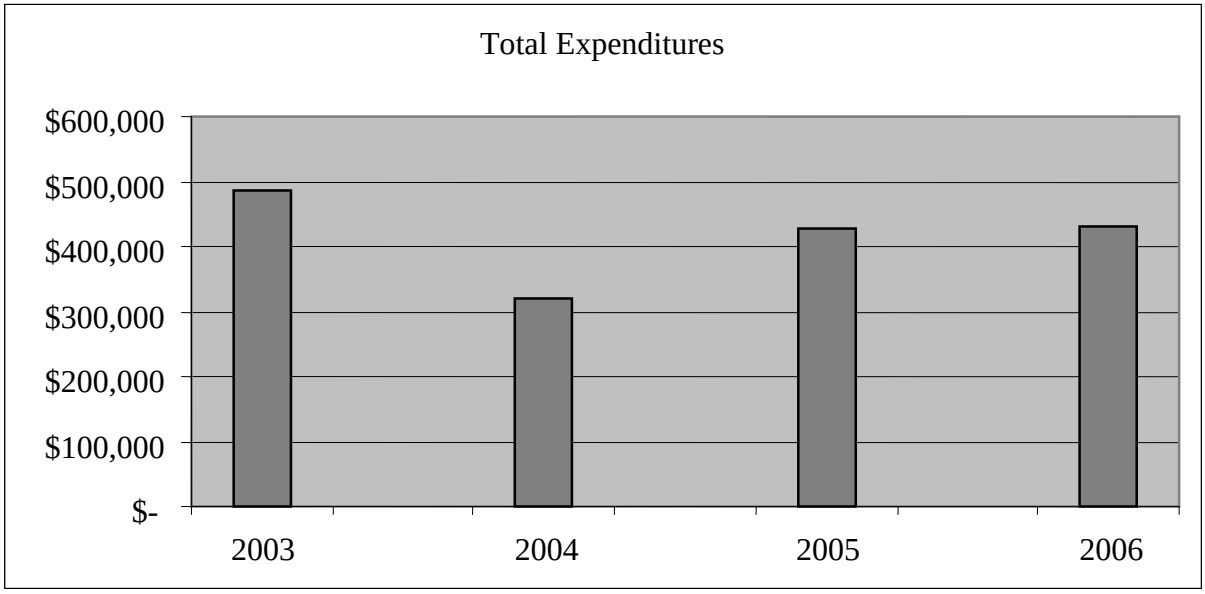
(1) Deputy Controller/Finance Director
(1) Accounting Manager
(2) Staff Accountant
(1) Accounts Payable Clerk
5

Part-Time Personnel

(1) Account Clerk II

ACCOUNTING - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 461,590	$ 308,675	$ 406,664	$ 417,335
Supplies	5,954	2,215	4,000	3,000
Other Services and Charges	17,829	10,265	16,500	11,600
Capital Outlay	2,021	-	-	-
Total Expenditures:	$ 487,394	$ 321,155	$ 427,164	$ 431,935



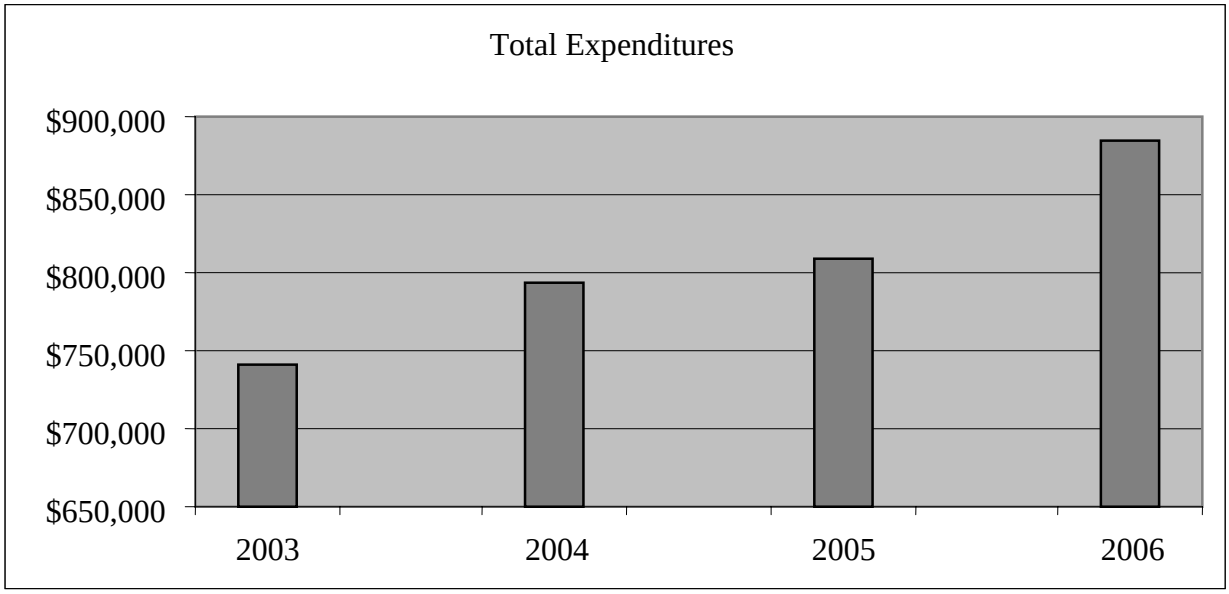
CLERK

The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

Department Personnel

(1) County Clerk/Register
(1) Deputy County Clerk
(1) Account Clerk II
(8) Secretary
11

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Licenses and Permits	$ 76,240	$ 118,131	$ 82,000	$ 122,000
Charges for Services	396,766	381,895	420,800	414,000
Fines and Forfeits	68,664	128,765	110,000	20,000
Other Revenue	151,334	268,207	224,000	250,000
Total Revenues:	$ 693,004	$ 896,998	$ 836,800	$ 806,000
Expenditures:				
Personal Services	$ 545,503	$ 562,758	$ 569,318	$ 633,912
Supplies	6,232	6,677	9,500	8,000
Other Services and Charges	188,651	216,346	230,730	242,230
Capital Outlay	-	7,722	-	-
Total Expenditures:	$ 740,386	$ 793,503	$ 809,548	$ 884,142


Total Expenditures
$900,000
$850,000
$800,000
$750,000
$700,000
$650,000
2003
2004
2005
2006

EQUALIZATION

The Equalization Department annually advises and assists the Board of Commissioners in determining the true cash value of the county and equalizing the property tax assessments on a countywide basis. To achieve this task, the department conducts annual sales and appraisal studies to sample each class of property. These studies are used to equalize assessed values for all classes of property in all thirty-one local units of government within St. Clair County.

The process of County Equalization is mandated by Section 211.34 of the General Property Tax Act of the State of Michigan, which states in part that the County Board of Commissioners shall examine the assessment rolls of the townships or cities each year for uniformity and equity.

The General Property Tax Act goes on to state that the County Board of Commissioners of a county shall establish and maintain a department to survey assessments and assist the Board of Commissioners in the matter of equalization of assessments.

The Equalization Department's main purpose is to correct the inequities that may occur between local units of government as a result of under or over assessment of a property class. The Equalization Department does not determine individual assessments, that task is the sole responsibility of the local assessor.

Equalization is also responsible for the updating of real property tax rolls and creating tax maps so all records have current names, addresses and land descriptions. They also review land division requests for compliance with the Land Division Act. Before any of the changes can take effect, approval from the local unit of government must be obtained by the person(s) requesting the change on special forms available at our office or from the local assessor. They also offer land information, mapping and property information as an online service to the public.

Department Personnel

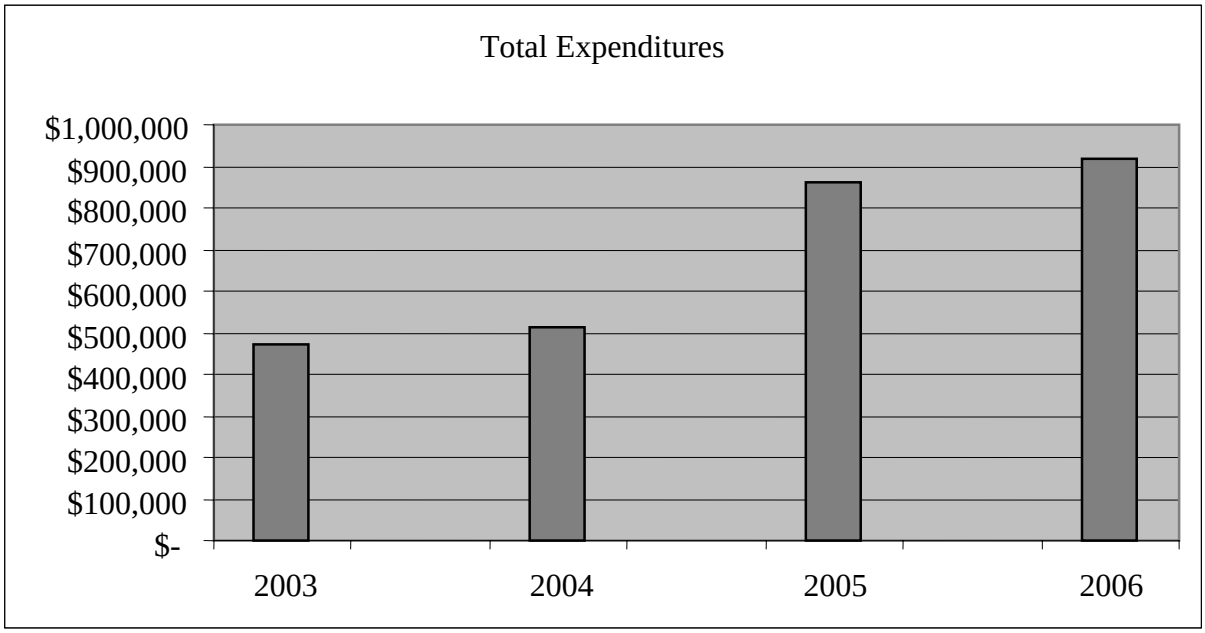
(1) Equalization Director
(2) Appraiser I
(2) Appraiser II
(2) Senior Appraiser
(1) Draftsman II – Prop. Survey
(1) Senior Draftsman/Plat Examiner
(1) Secretary
(1) Technician
11

Part-Time Personnel

(1) Appraiser I
1

EQUALIZATION - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for services	$ -	$ 115,846	$ 188,500	$ 248,000
Total Revenues:	$ -	$ 115,846	$ 188,500	$ 248,000
Expenditures:				
Personal Services	$ 457,367	$ 464,015	$ 825,833	$ 795,846
Supplies	2,058	3,661	7,500	4,250
Other Services and Charges	10,110	44,666	26,770	116,365
Capital Outlay	1,304	2,000	-	-
Total Expenditures:	$ 470,839	$ 514,342	$ 860,103	$ 916,461



HUMAN RESOURCES

The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about employee policies, wages, fringe benefits, classification structure or the labor organizations representing employees may do so on-line or in person at our office.

The HR Department provides a full range of support services to all County departments and employees. These services include payroll and fringe benefit management, employee and labor relations' management and workers compensation administration.

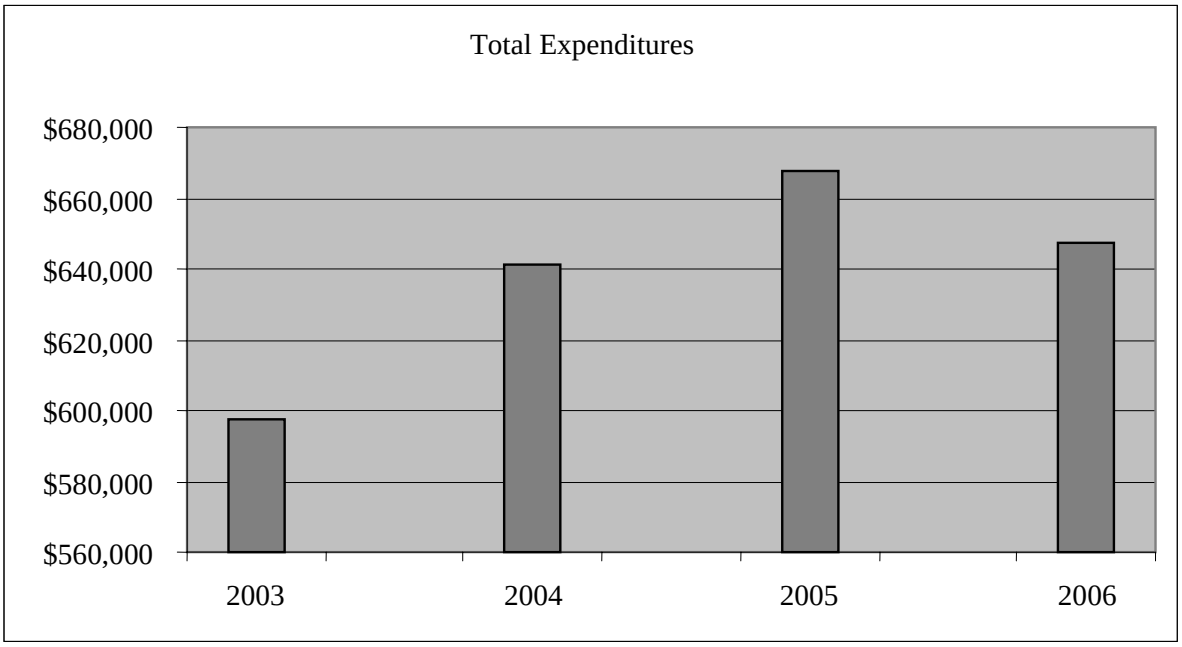
Department Personnel

(1) Human Resources Director
(1) Assistant HR Director
(1) Compensation Coordinator
(1) Senior Human Resources Specialist
(1) Senior HR Compensation Specialist
(1) Human Resources Specialist
(1) HR Clerk
7

Temporary Personnel

(1) Student Worker
1

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ -	$ 1,010	$ -	$ -
Other Revenues	-	43	-	-
Total Revenues:	$ -	$ 1,053	$ -	$ -
Expenditures:				
Personal Services	$ 446,205	$ 496,116	$ 561,814	$ 564,161
Supplies	5,495	7,039	7,500	7,000
Other Services and Charges	145,259	128,301	98,550	76,050
Capital Outlay	743	9,874	-	-
Total Expenditures:	$ 597,702	$ 641,330	$ 667,864	$ 647,211


Total Expenditures
$680,000
$660,000
$640,000
$620,000
$600,000
$580,000
$560,000
2003
2004
2005
2006

PROFESSIONAL DEVELOPMENT PROGRAM

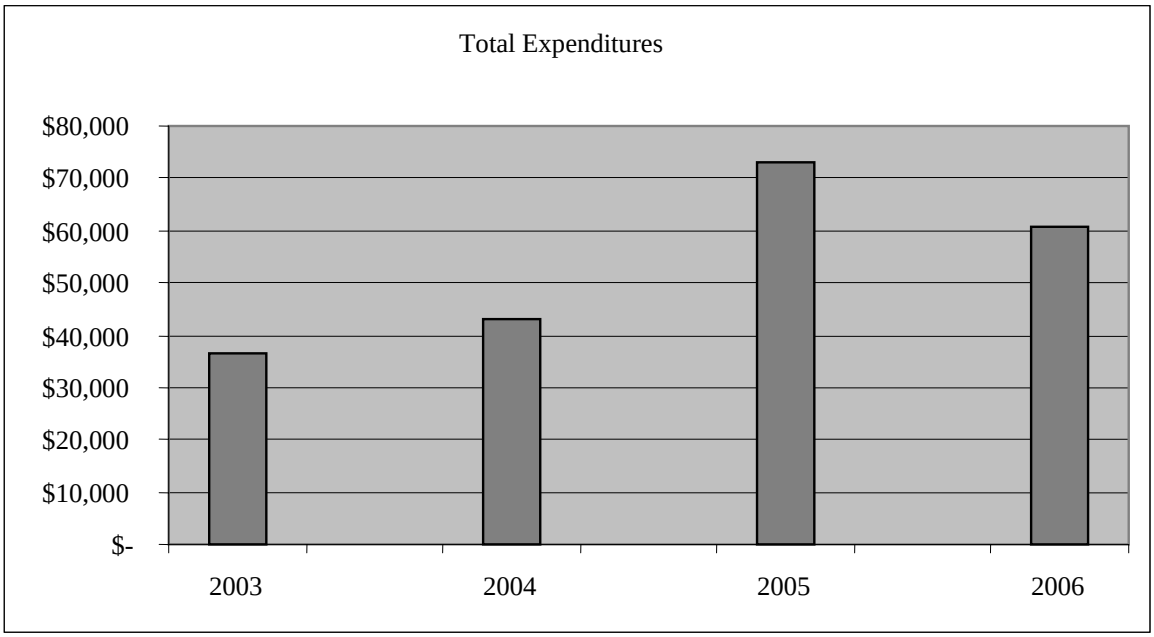
The Professional Development Program (PDP) is used to support the on-going initiatives of St. Clair County Government by providing the necessary knowledge, skills and resources that St. Clair County employees need to be successful in their job through in-house computer learning opportunities at various skill levels for all employees.

Department Personnel

(1)	Human Resources Specialist
1	

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for services	$ -	$ -	$ 7,500	$ -
Total Revenues:	$ -	$ -	$ 7,500	$ -
Expenditures:				
Personal Services	$ -	$ 22,999	$ 56,472	$ 60,679
Supplies	658	7,036	3,900	-
Other Services and Charges	35,995	11,020	12,500	-
Capital Outlay	-	2,169	-	-
Total Expenditures:	$ 36,653	$ 43,224	$ 72,872	$ 60,679

PROFESSIONAL DEVELOPMENT PROGRAM – Continued



PROSECUTING ATTORNEY

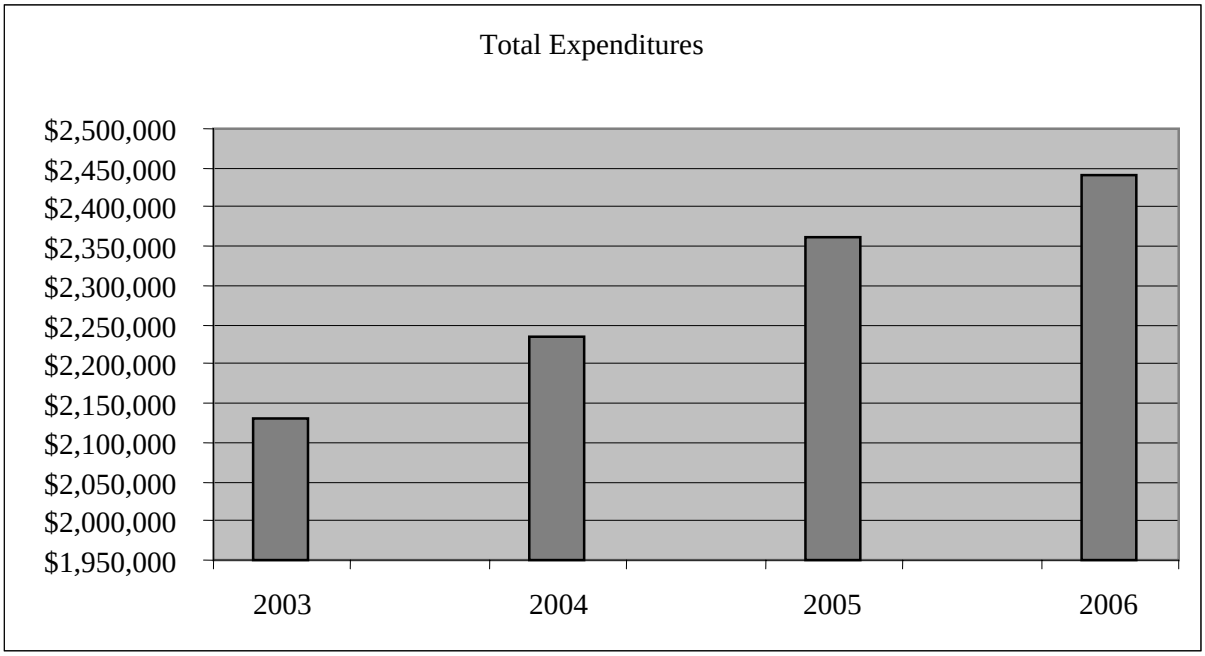
The Prosecuting Attorney is a member of the executive branch of County government and is independent of the Michigan Attorney General.

The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- Act as the chief law enforcement officer of the County
- Review, authorize and prosecute violations of felony and misdemeanor criminal laws of the State of Michigan and County ordinances committed inside the County
- Authorize and prosecute felony and misdemeanor juvenile delinquency offenses
- Represent the State and the County in criminal matters before the District & Circuit Courts; juvenile delinquency, parental neglect and miscellaneous probate matters in the Family Court, and appeals in the Court of Appeals and Michigan Supreme Court
- Advise the Family Independence Agency on child abuse and neglect petitions, and represent the Agency in actions to terminate parental rights
- Attend contested mental health commitment hearings in Probate Court
- File and prosecute actions to establish paternity
- File and prosecute actions to establish or enforce child support orders

Department Personnel		Part-Time Personnel		Temporary Personnel	
(1)	Prosecuting Attorney	(1)	Asst. Pros. Attorney	(5)	Legal Interns
(1)	Chief Asst. Pros. Attorney	1		(1)	Student Clerical
(3)	Asst. Pros. Attorney			6	
(7)	Asst. Sr. Pros. Attorney				
(11)	Legal Stenographer				
(1)	Victims Rights Supervisor				
(1)	APA/Chief of Appeals				
(1)	Investigator				
26					

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 108,861	$ -	$ -	$ -
State Grants	32,861	131,610	120,000	147,000
Charges for Services	5,589	5,522	2,500	2,500
Other Revenue	6,149	7,807	500	500
Other Financing Sources	128,155	140,391	147,693	154,207
Total Revenues:	$ 281,615	$ 285,330	$ 270,693	$ 304,207
Expenditures:				
Personal Services	$2,008,734	$2,127,321	$2,233,550	$2,311,404
Supplies	15,542	10,343	15,600	12,000
Other Services and Charges	104,793	97,468	113,693	117,293
Capital Outlay	1,624	280	-	-
Total Expenditures:	$2,130,693	$2,235,412	$2,362,843	$2,440,697

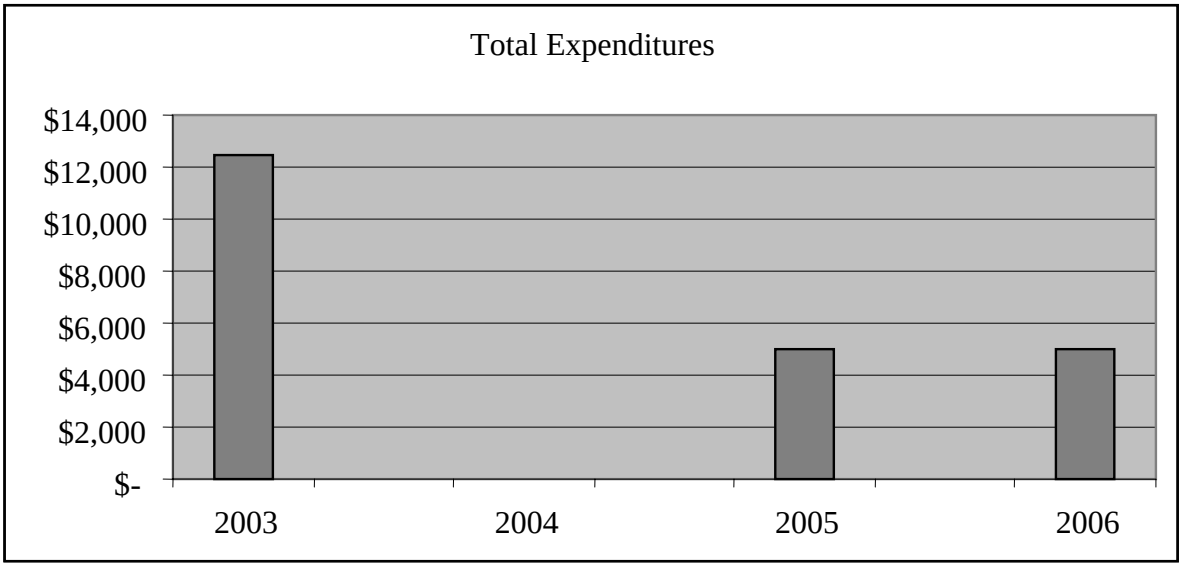


PROSECUTING ATTORNEY - DRUG FORFEITURES

Money in this account is generated through civil enforcement of the Drug Forfeiture portion of the Controlled Substance Act. Its funds are used to further the enforcement of the drug laws of the state of Michigan.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Local Contributions	$ 15	$ 123	$ -	$ -
Fines and Forfeits	3,483	4,198	5,000	5,000
Total Revenues:	$ 3,498	$ 4,321	$ 5,000	$ 5,000
Expenditures:				
Personal Services	$ 750	$ -	$ -	$ -
Capital Outlay	11,723	-	5,000	5,000
Total Expenditures:	$ 12,473	$ -	$ 5,000	$ 5,000

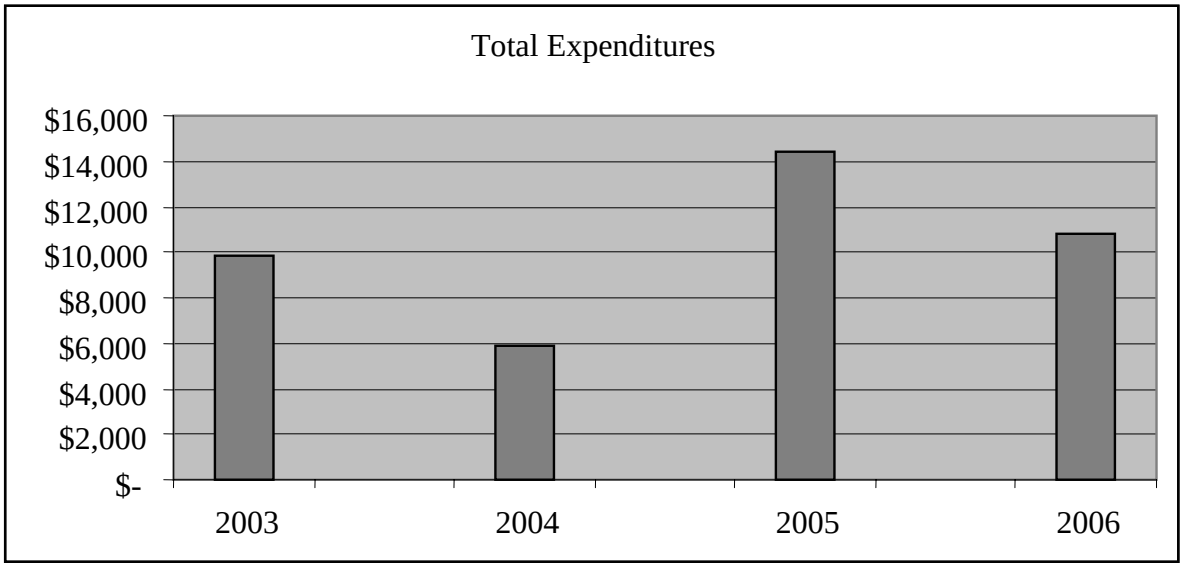


PROSECUTING ATTORNEY - VICTIMS RIGHTS

By statue, victims are entitled to notification of court events, counseling availability, court tours, etc. via the Prosecutor's office. The State of Michigan provides grant monies for these purposes.

Personnel for this grant are included in Prosecuting Attorney.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 27,353	$ 61,000	$ 61,000	$ 61,000
Total Revenues:	$ 27,353	$ 61,000	$ 61,000	$ 61,000
Expenditures:				
Other Services and Charges	$ 9,885	$ 5,931	$ 14,400	$ 10,800
Total Expenditures:	$ 9,885	$ 5,931	$ 14,400	$ 10,800



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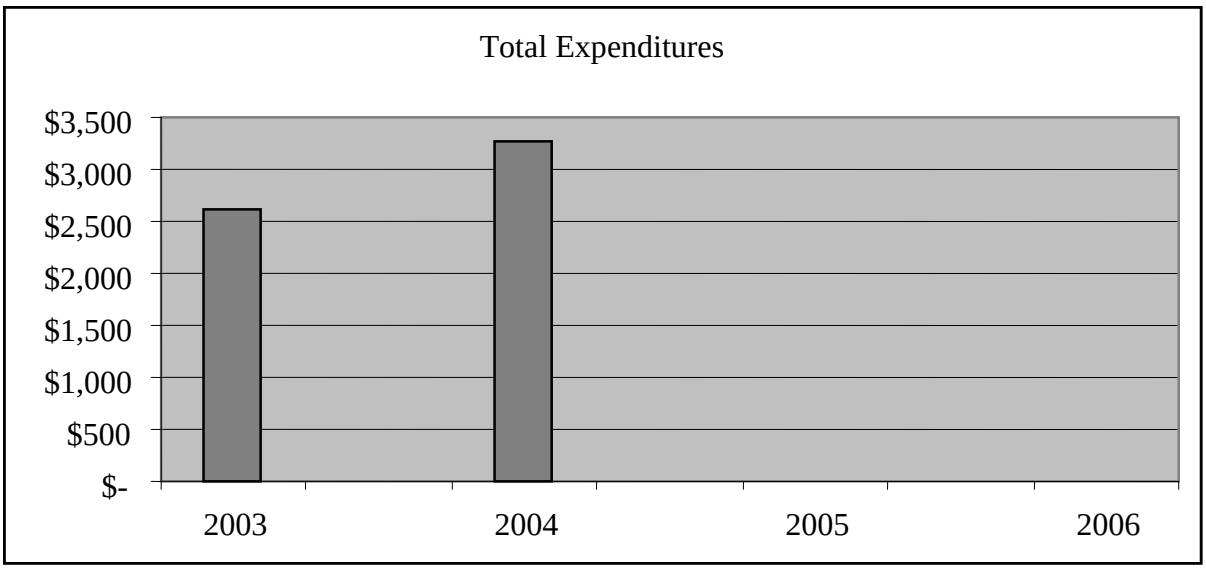
CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

This federal grant program is administered by the Prosecuting Attorney's office and is a foster care program for eligible children in the Family Independence Agency's system. The child's situation is assessed when they intake through the Family Independence Agency to determine if they meet the criteria established for funding by this grant. If not, they are placed in the County system of foster care.

Personnel for this grant are included in Prosecuting Attorney.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 25,137	$ -	$ -	$ -
State Grants	-	29,001	20,000	25,000
Total Revenues:	$ 25,137	$ 29,001	$ 20,000	$ 25,000
Expenditures:				
Other Services and Charges	$ 2,614	$ 3,275	$ -	$ -
Total Expenditures:	$ 2,614	$ 3,275	$ -	$ -



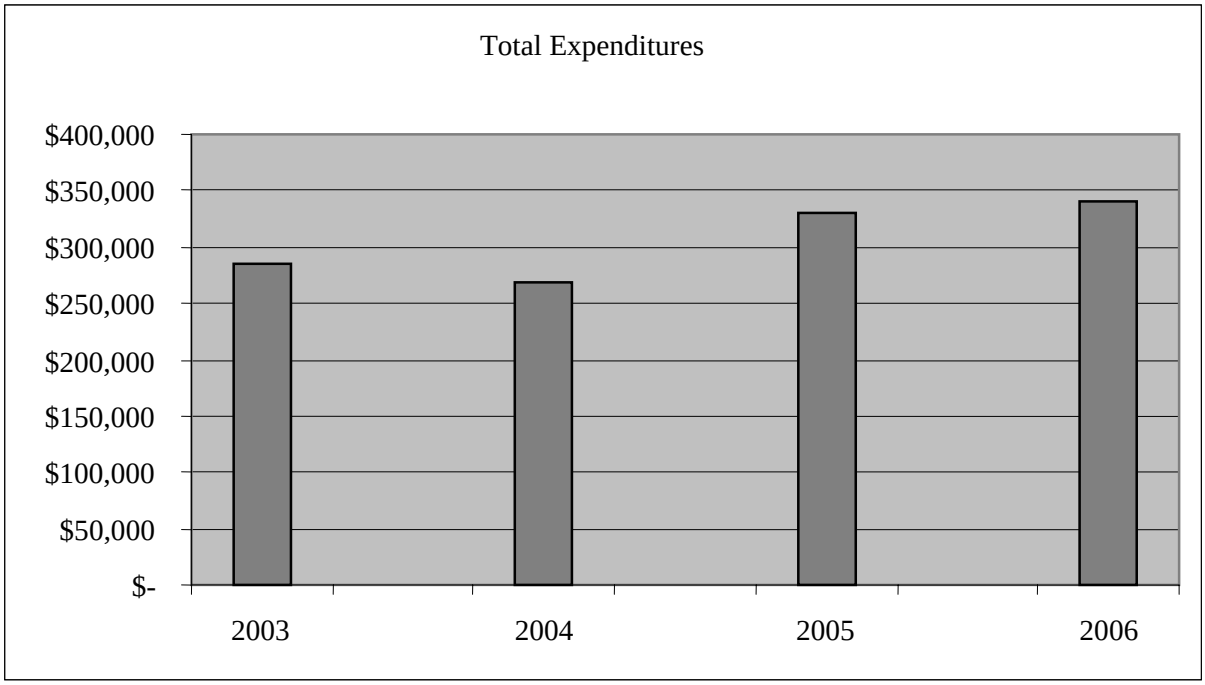
REGISTER OF DEEDS

The register of deeds office maintains and preserves the land records of St. Clair County. The primary requirement of the office is to record deeds, mortgages, liens, surveys, plots, land contracts, condominiums, financing statements, related documents and other miscellaneous real estate documents.

Department Personnel

(1) Chief Deputy – Register of Deeds (Contracted)
(5) Secretary
6

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$2,065,215	$1,688,266	$1,716,000	$1,554,000
Interest & Rent	10,225	5,950	4,500	2,500
Total Revenues:	$2,075,440	$1,694,216	$1,720,500	$1,556,500
Expenditures:				
Personal Services	$ 210,856	$ 234,431	$ 286,237	$ 309,451
Supplies	19,795	8,162	15,500	10,300
Other Services and Charges	34,340	25,522	29,000	20,050
Capital Outlay	21,052	640	-	-
Total Expenditures:	$ 286,043	$ 268,755	$ 330,737	$ 339,801


Total Expenditures
$400,000
$350,000
$300,000
$250,000
$200,000
$150,000
$100,000
$50,000
$-
2003
2004
2005
2006

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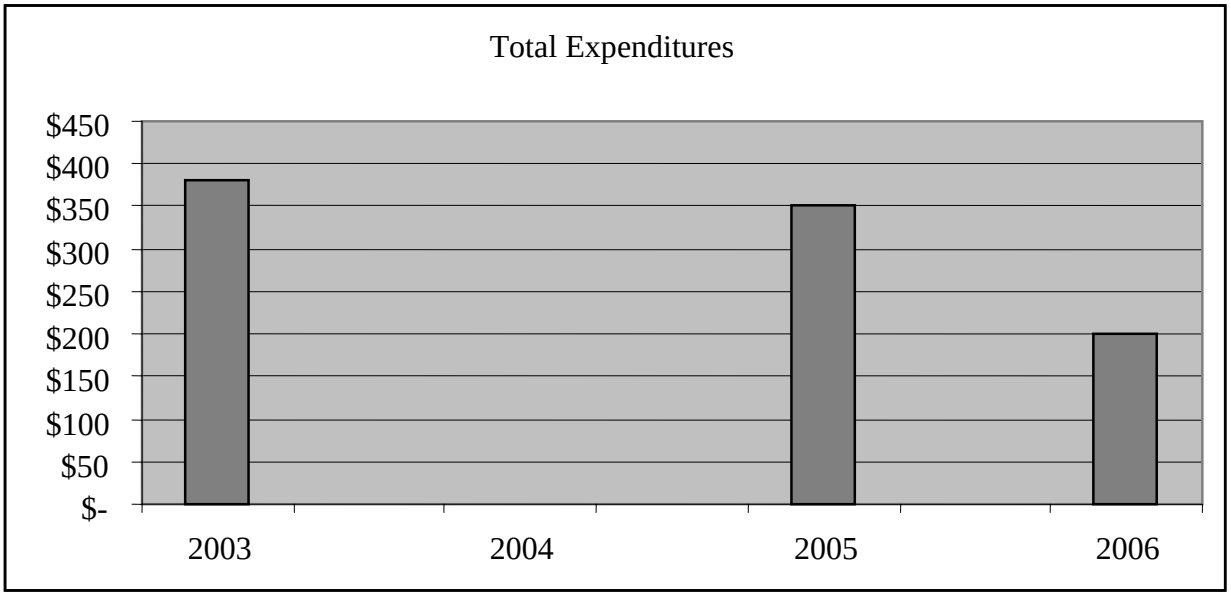
BOUNDARY COMMISSION

The Boundary Commission is appointed by the Board of Commissioners and meets, as necessary, to settle disputes between property owners regarding property lines and ownership.

Temporary Personnel
(2) Board Members
2

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 382	$ -	$ 350	$ 200
Total Expenditures:	$ 382	$ -	$ 350	$ 200



TREASURER

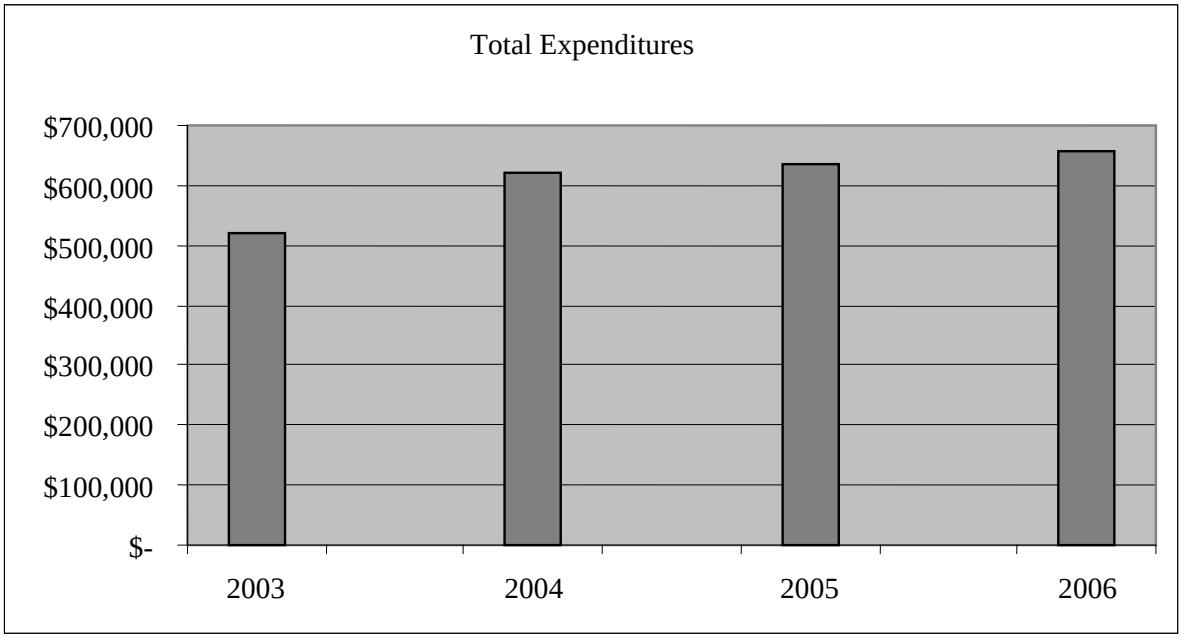
The St. Clair County Treasurer handles the accounting for all county revenue, investment of idle funds, collection of delinquent taxes, reconveyance of property; and the certification of deeds and plat maps.

The department also provides record keeping for various state agencies and is responsible for recording and correcting all but current year changes made by local Boards of Review, Michigan Department of Treasury or the Michigan Tax Tribunal.

Department Personnel

(1) Treasurer
(1) Deputy Treasurer
(1) Assistant Deputy Treasurer
(5) Account Clerk II
8

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$26,923,384	$28,073,578	$29,425,506	$31,101,288
State Grants	4,402,858	2,455,731	1,188,307	1,188,481
Charges for Services	17,819	21,915	10,000	12,000
Interest & Rent	1,508,125	1,494,007	1,674,638	1,864,082
Other Revenue	59,718	843,115	449,014	969,572
Other Financing Sources	494,821	2,066,214	3,759,543	3,111,558
Total Revenues:	$33,406,725	$34,954,560	$36,507,008	$38,246,981
Expenditures:				
Personal Services	$ 390,686	$ 446,489	$ 462,449	$ 493,933
Supplies	2,845	8,117	3,000	3,150
Other Services and Charges	126,400	167,203	171,000	159,175
Total Expenditures:	$ 519,931	$ 621,809	$ 636,449	$ 656,258


Total Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
2003
2004
2005
2006

COOPERATIVE EXTENSION (MSU)

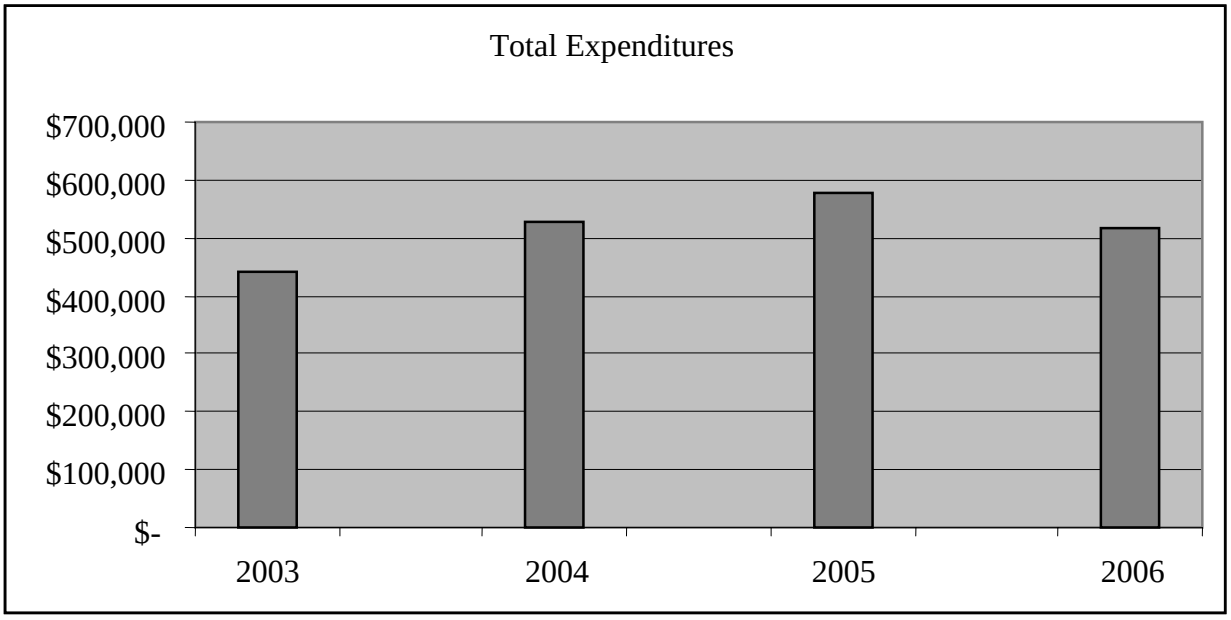
St. Clair County/Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing and develops educational programs to address those issues. Extension offices in counties throughout the state link research of the states land grant university, MSU, with the issues of concern in local communities. MSU Extension provides information and offers educational programs in agriculture and natural resources, youth and families, and community and economic development. Local citizens serve on the County Extension Council and help select current focus areas for programming.

In addition to the staff funded by the county (and noted below), MSU Extension funds the County Extension Director and 4-H Youth Extension Educator. State and local grants and contracts fund 2 additional Extension Educators and 7 program assistants in Parenting, Health and Nutrition, 2 after-school 4-H program assistants, and 2 Americorps members for the Youth Mentoring Program.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Office Manager	(1) 4-H Program Asst.	(3) 4-H Program Asst.
(1) 4-H Program Asst.	1	3
(1) Extension Educator		
(1) Computer Specialist		
(1) Secretary		
5		

COOPERATIVE EXTENSION (MSU) - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 32,216	$ 49,446	$ -	$ -
State Grants	5,277	8,437	-	24,000
Charges for Services	72	-	-	-
Other Revenue	31,372	87,835	183,825	136,950
Total Revenues:	$ 68,937	$ 145,718	$ 183,825	$ 160,950
Expenditures:				
Personal Services	$ 304,248	$ 346,271	$ 327,851	$ 329,416
Supplies	12,117	8,837	10,400	7,900
Other Services and Charges	119,889	162,670	240,913	177,900
Capital Outlay	6,653	8,737	-	-
Total Expenditures:	$ 442,907	$ 526,515	$ 579,164	$ 515,216



INFORMATION TECHNOLOGY

The Information Technology Department (I.T.) is an internal services department of the County, which manages and maintains all county data and telecommunication systems and their supporting infrastructure.

A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the county infrastructure. It allows the shared use of storage, printers, modems, and other devices, and grants access into other organizations and global informational resources. It is available to all users at all times.

As the differing technology disciplines - data, voice and video - continue to converge into a single IP-based infrastructure, the County, through I.T., has proactively begun development of an integrated phone system that ties not only the campus sites together, but also connects remote locations.

The I.T. department utilizes several service providers to facilitate connectivity between sites and the county network, non-county networks (such as the state of Michigan network) and the Internet, including Ameritech, AT&T and the Regional Educational Service Agency.

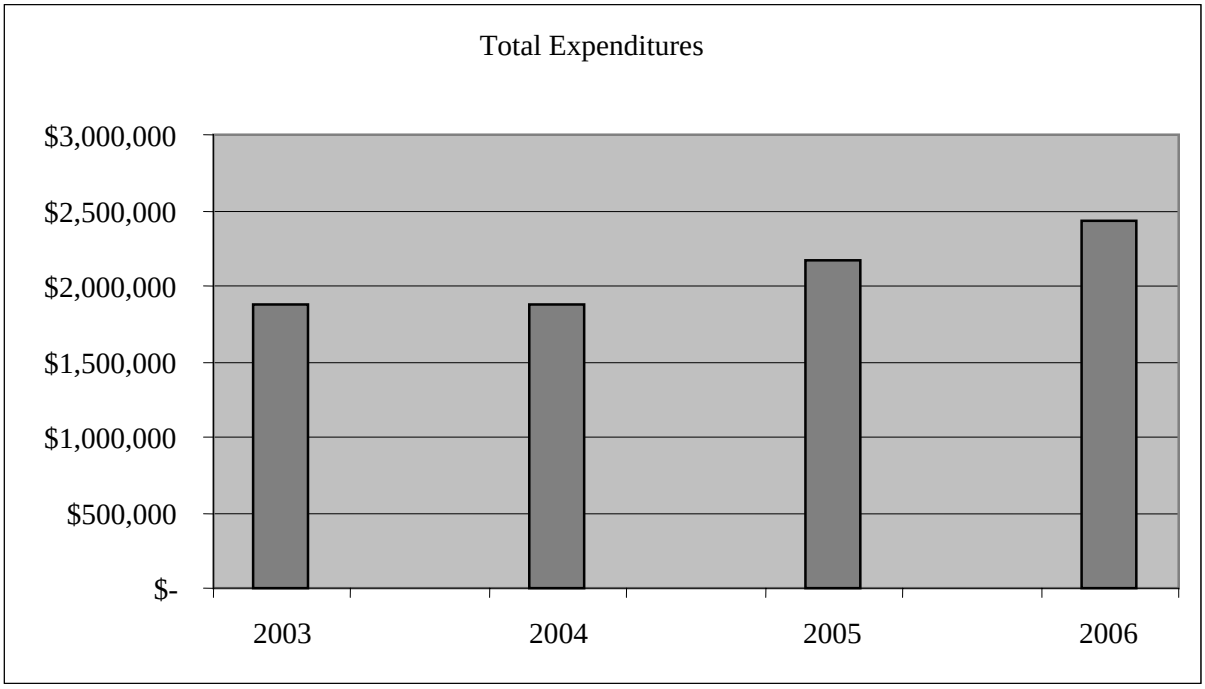
Department Personnel

(1) Information Technology Director
(2) Network Analyst
(2) Imaging Clerk
(1) GIS Coordinator
(1) Web IT Developer
(1) Desktop Division Manager
(1) Network Division Manager
(1) Operations Division Manager
(1) Communication Systems Net Tech.
(4) Info. System Network Technician
(1) Student Worker
16

Temporary Personnel

(1) Student Worker
(1) Info. System Network Technician
2

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 35,395	$ 18,724	$ 35,000	$ 20,000
Interest & Rent	1,300	-	-	-
Other Revenues	-	53	-	-
Other Financing Sources	-	21,888	-	-
Total Revenues:	$ 36,695	$ 40,665	$ 35,000	$ 20,000
Expenditures:				
Personal Services	$ 538,421	$ 849,770	$1,118,659	$1,161,547
Supplies	19,786	67,653	49,500	111,581
Other Services and Charges	720,630	836,557	1,001,000	1,161,315
Capital Outlay	592,432	123,600	-	-
Total Expenditures:	$1,871,269	$1,877,580	$2,169,159	$2,434,443



BUILDINGS AND GROUNDS

This department provides maintenance and janitorial services, for the County's Courthouses, Administration, Health Department, and the Port Huron branch of the St. Clair County Library. The Superintendent is responsible for all aspects of facilities utilized in the operations of the County departments.

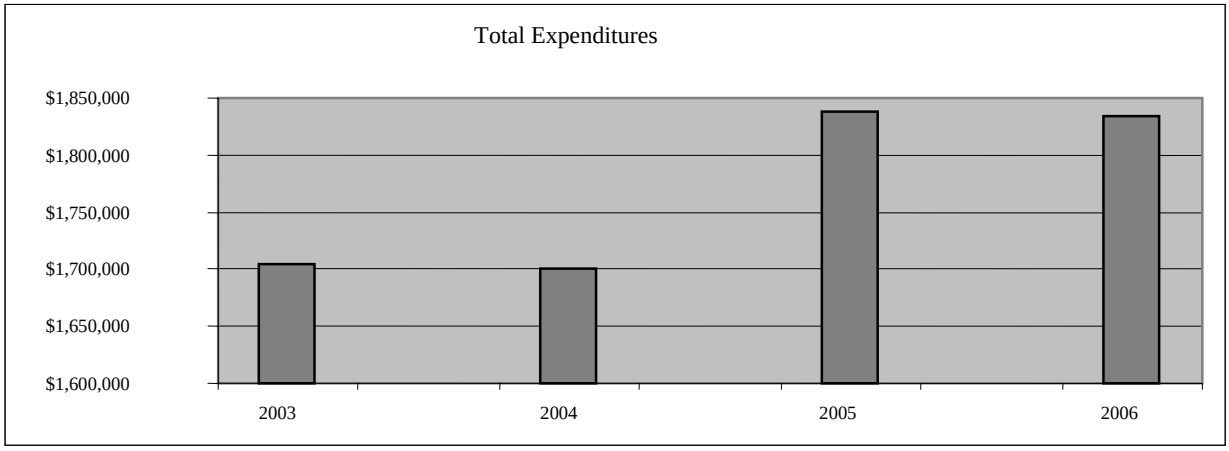
Department Personnel

(1) Superintendent
(1) Supervisor
(1) Assistant Superintendent
(11) Custodian I
(5) Custodian II
(5) Maintenance Worker
(1) Shipping/Receiving/Mail Clerk
25

Part-Time Personnel

(2) Custodian I
(2) Laundry Worker
4

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 964,309	$ 981,223	$1,014,807	$1,045,655
Supplies	66,320	56,767	77,500	66,200
Other Services and Charges	581,210	589,346	746,300	714,300
Capital Outlay	24,901	16,715	-	8,000
Other Financing Uses	68,203	56,235	-	-
Total Expenditures:	$1,704,943	$1,700,286	$1,838,607	$1,834,155

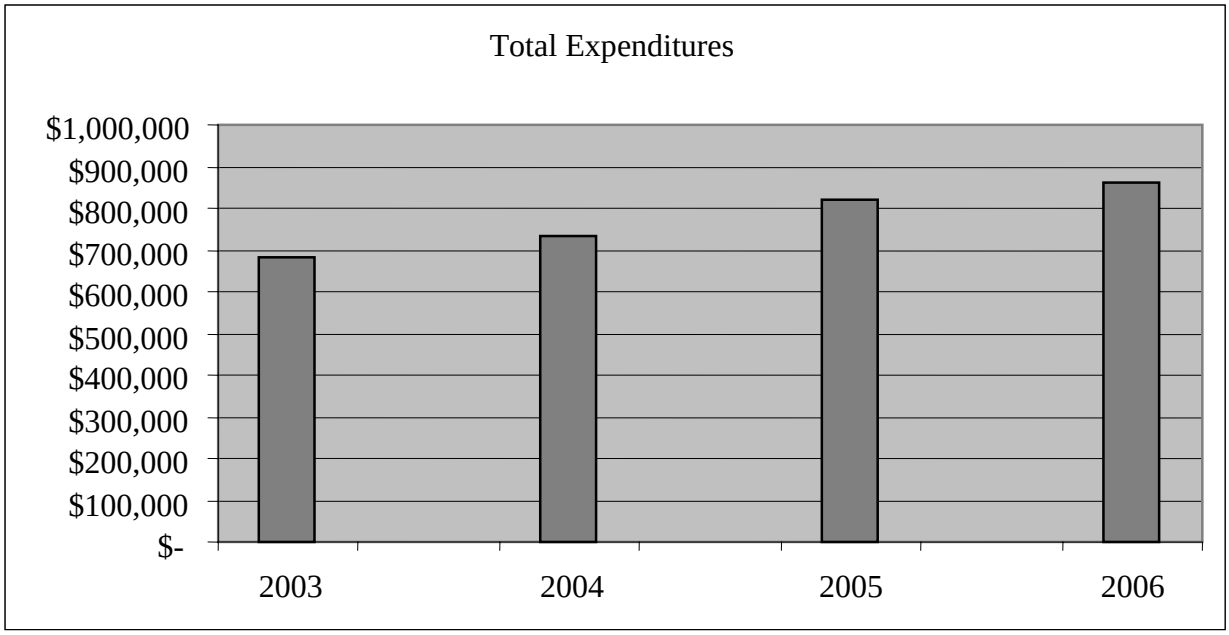


FIA BUILDING LEASE MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the portion of the Administration Building that is leased to the State of Michigan and houses the Family Independence Agency.

Personnel for this program are included in Buildings and Grounds.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 290,377	$ 292,829	$ 391,542	$ 410,189
Supplies	36,802	33,400	42,400	34,150
Other Services and Charges	350,605	394,567	385,000	414,458
Capital Outlay	3,173	14,169	-	5,000
Total Expenditures:	$ 680,957	$ 734,965	$ 818,942	$ 863,797

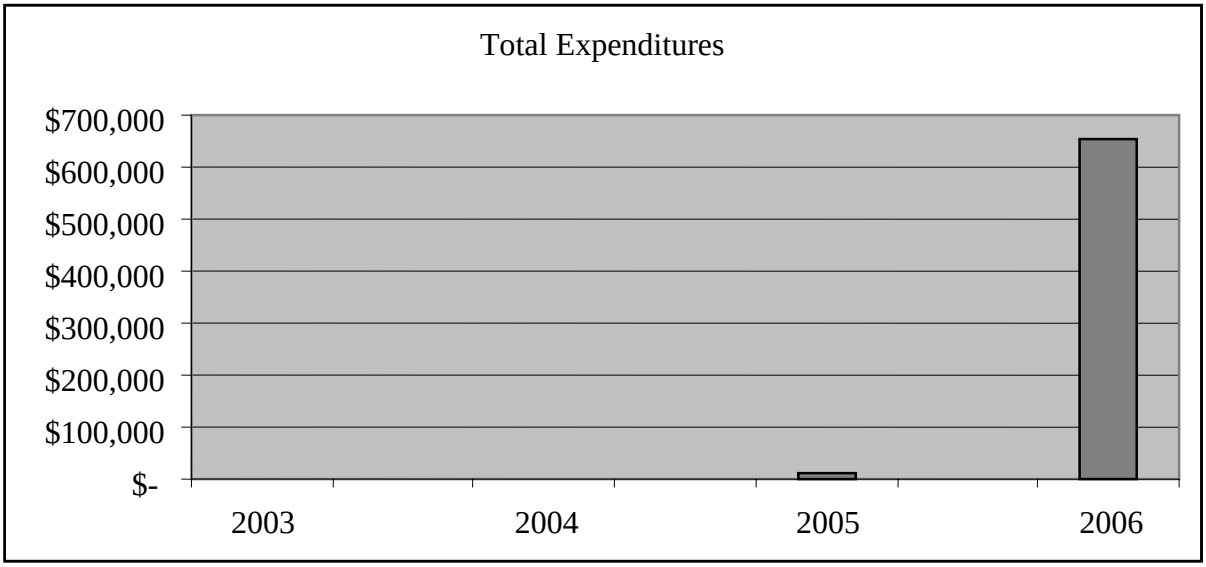


JAIL BUILDING MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the Jail/Juvenile Facility which opened in 2005.

Personnel for this program are included in Buildings and Grounds.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ -	$ -	$ -	$ 112,880
Supplies	-	-	-	70,150
Other Services and Charges	-	-	10,000	465,500
Capital Outlay	-	-	-	4,000
Total Expenditures:	$ -	$ -	$ 10,000	$ 652,530



DRAIN COMMISSIONER

The Drain Commissioner's Office is responsible for the public health, convenience and welfare of St. Clair County citizens by providing leadership in storm water management, flood control, and environmental issues pursuant to the Michigan Drain Code and other state and local laws.

The St. Clair County Drain Commissioner is dedicated to providing good drainage for agriculture, homes, and businesses; to protecting riparian rights, natural resources, and water quality; and to managing our waterways for multiple uses: recreation, fishing, swimming, boating, scenic value, and wildlife habitat.

The County Drain Commissioner is an elected official with a four-year term. The Drain Commissioner is elected county wide in a partisan election at the same time as the U.S. Presidential election.

The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage districts of waterways established as drains by a petition process. The Drain Commissioner manages these drainage district funds separately from the county's general budget. St. Clair County has approximately 400 county and inter-county drains, comprising about 850 miles of the county's waterways.

The Drain Code states that the Drain Commissioner's administrative, clerical and engineering expenses not directly attributable to a drainage district shall be paid from the county's general fund. It also states that drain maintenance employees may be hired whose wages and fringe benefits shall be reimbursed to the general fund from the drainage districts. The Drain Office's Equipment/Repair Operator, Drain Inspectors, Fieldmen and Laborers, are employed as drain maintenance employees whose costs are reimbursed to the county general fund.

The St. Clair County Drain Commissioner is also a statutory member of the County Parks and Recreation Commission and serves on the Bi-national Public Advisory Council for the St. Clair River Area of Concern, the Local Emergency Planning Committee, and as an advisor to the St. Clair County Water Quality Board. He serves on the Drainage Boards of all Intercounty Drains that affect St. Clair County. He is also the administrator for a number of water quality grant projects funded by the Clean Michigan Initiative and federal Section 319 funds. These include the Mill Creek Volunteer Monitoring Project, the Illicit Discharge Elimination Program, the Pine River Geomorphology Study, the Galbraith Drain Floodplain Restoration Project, and the Village of Avoca Innovative Waste Water Treatment Project using constructed wetlands to treat septic waste.

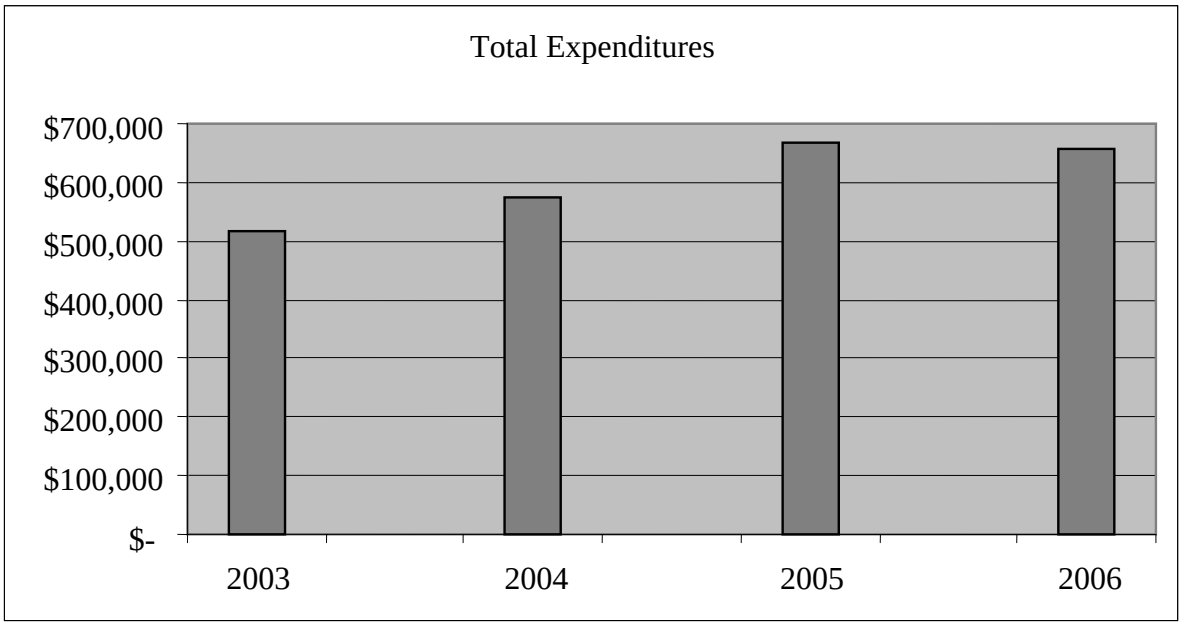
Enabling Legislation
The Drain Commission' s office functions under the authority of the following laws: the Michigan Drain Code (Act 40, P.A. of 1956, as amended), the Land Division Act (Act 288 of 1967, as last amended by Act 87 of 1997), the Condominium Act (Act 59 of 1978), the Mobile Home Commission Act (Act 96 of 1987), Common Law Natural Flow Rights and Local Ordinances.

Products
The Drain Commissioner has published rules for review of storm water drainage in developments. These rules are available from the Drain Office. Maps of the County drains and natural watercourses in each township are also available.

Department Personnel
(1) Drain Commissioner
(1) Deputy Drain Commissioner
(1) Account Clerk II
(2) Drain Inspector
(1) Project Manager
(1) Maintenance Manager
(1) Drain Maintenance Worker
(1) Equipment Repair/Operator
9

Temporary Personnel
(1) Clerk Typist I
(1) Clerk Typist II
(2) Fieldman
(2) Laborer
6

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 11,743	$ 9,587	$ 6,000	$ 19,000
Other Revenue	59	196	287,529	252,070
Other Financing Sources	159,253	193,985	-	-
Total Revenues:	$ 171,055	$ 203,768	$ 293,529	$ 271,070
Expenditures:				
Personal Services	$ 414,792	$ 446,793	$ 567,653	$ 558,704
Supplies	4,735	4,987	6,100	5,600
Other Services and Charges	95,226	112,512	92,460	92,300
Capital Outlay	2,663	10,323	-	-
Total Expenditures:	$ 517,416	$ 574,615	$ 666,213	$ 656,604


Total Expenditures
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
2003
2004
2005
2006

MOTOR POOL

The Motor Pool is a division under the umbrella of general county administrative services; and is coordinated and administered through the MSU Extension office.

Overall Objective:

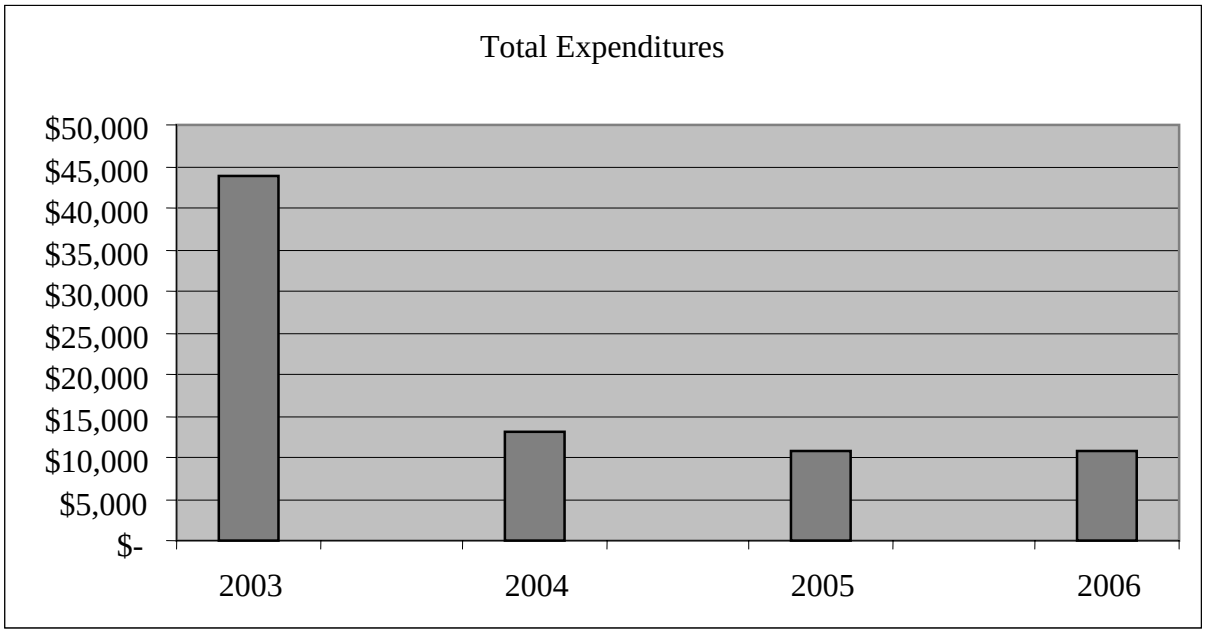
- Administer and maintain the county motor pool as the preferred mode of transportation for employees conducting county business, priority given to out-of-county travel, while minimizing and/or reducing the amount of personal mileage reimbursement.
- Provide safe and reliable transportation to increase the utilization of motor pool vehicles by county employees.
- Provide a cost effective system, which ultimately will become self-supporting and will allow for consistent rotation of vehicles for maximum utilization.

The Motor Pool maintains four vehicles that are identified by County logo decals on both front doors and also bear municipal "X" plates.

Personnel for this program are included in Cooperative Extension (MSU)

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ -	$ 1,562	$ -	$ -
Other Revenues	8,505	50	-	-
Total Revenues:	$ 8,505	$ 1,612	$ -	$ -
Expenditures:				
Personal Services	$ 6,372	$ 5,893	$ 5,205	$ 5,205
Supplies	4,255	4,821	4,000	4,000
Other Services and Charges	3,283	2,303	1,500	1,500
Capital Outlay	29,911	24	-	-
Total Expenditures:	$ 43,821	$ 13,041	$ 10,705	$ 10,705

MOTOR POOL - Continued



SHERIFF

The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, marine patrol services that cover over 110 miles of shore line, a centralized emergency 911 Dispatch Center, a extra-voted millage supported Drug Task Force, and handles over 40,000 calls for police service a year.

Department Personnel

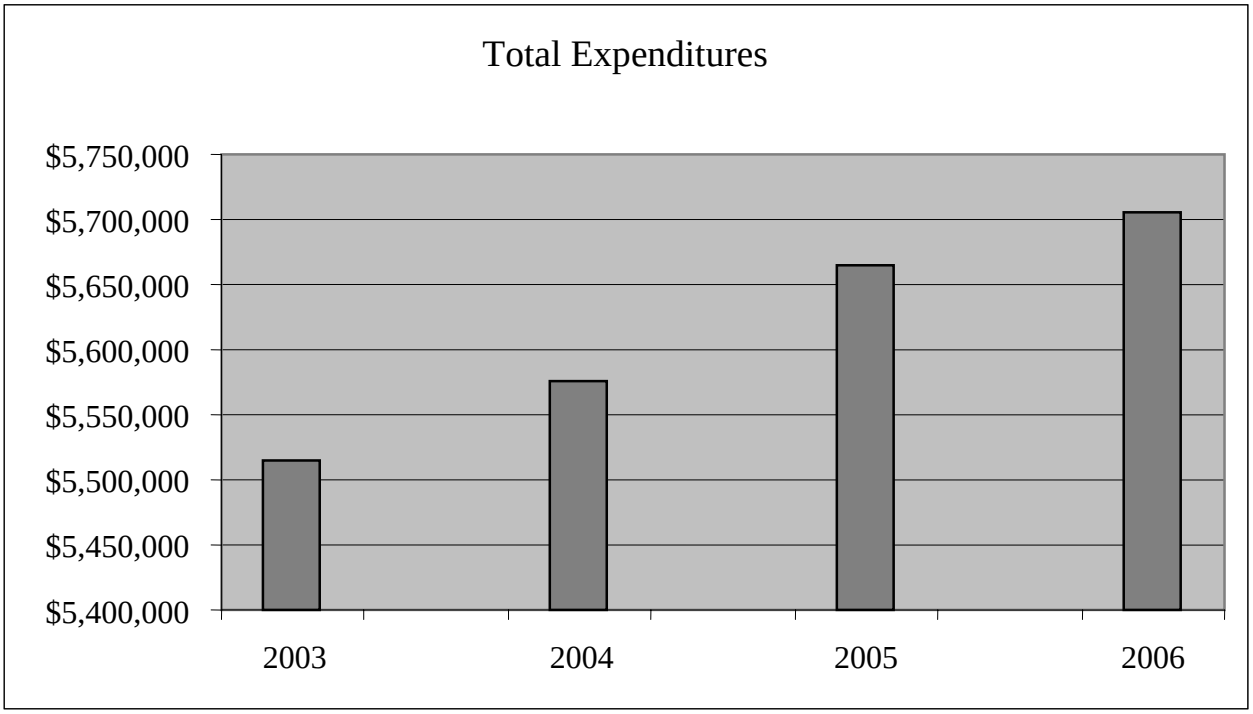
(1) Undersheriff
(4) Sergeant
(4) Lieutenant
(.5) Director of Service Bureau
(1) Detective Lieutenant
(1) Captain
(1) Administration Secretary
(44) Deputy
(4) Facilities Information Clerk
(8) Service Bureau Agent
(5) Detective
73.5

Part-Time Personnel

(2) Deputy
(4) Service Bureau Agent
6

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ -	$ 4,383	$ -	$ -
State Grants	4,837	2,840	5,000	7,500
Local Contributions	1,194,995	1,274,806	1,230,000	1,339,058
Charges for Services	79,346	59,417	40,000	44,000
Fines and Forfeits	605	-	7,500	8,500
Other Revenue	89,761	19,478	2,100	40,100
Other Financing Sources	76,500	77,000	99,000	81,600
Total Revenues:	$ 1,446,044	$ 1,437,924	$ 1,383,600	$ 1,520,758

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 4,942,248	$ 5,076,629	$ 5,235,735	$ 5,395,097
Supplies	113,793	128,498	144,100	134,680
Other Services and Charges	196,000	220,061	160,530	174,900
Capital Outlay	261,992	150,144	124,000	-
Total Expenditures:	$ 5,514,033	$ 5,575,332	$ 5,664,365	$ 5,704,677

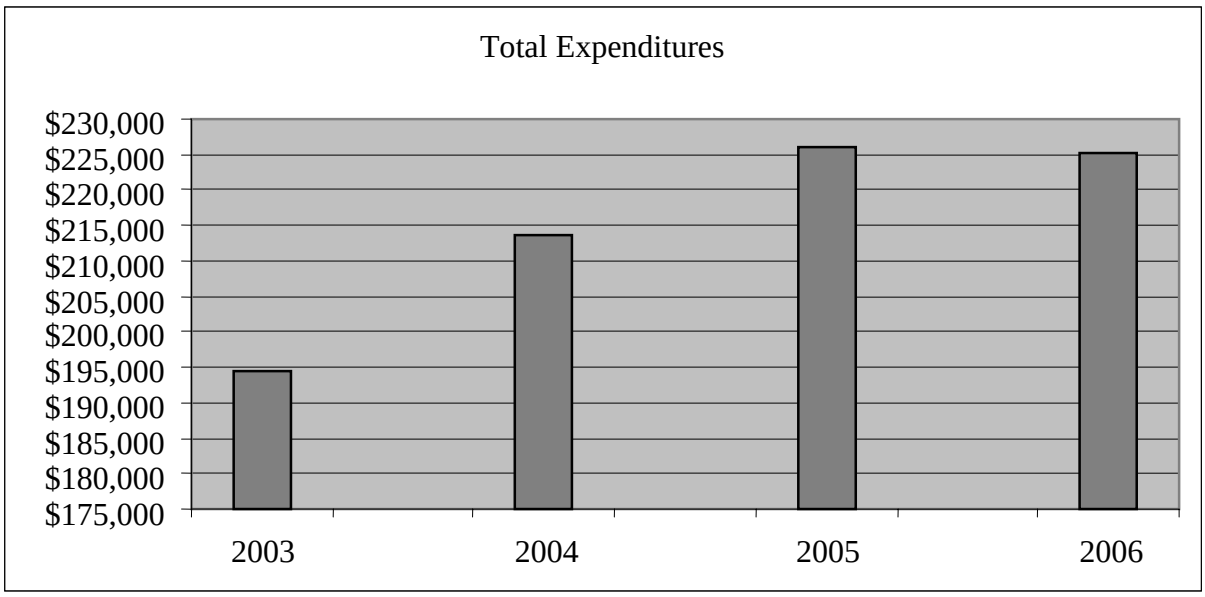


SHERIFF – SECONDARY ROAD PATROL

The Secondary Road Patrol is a State of Michigan supported grant for the specific patrolling of the various secondary roads of the County.

Personnel for this grant are included in the Sheriff's Department.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 204,291	$ 229,484	$ 225,975	$ 225,975
Total Revenues:	$ 204,291	$ 229,484	$ 225,975	$ 225,975
Expenditures:				
Personal Services	$ 171,827	$ 173,929	$ 173,144	$ 185,320
Supplies	8,370	8,293	5,200	7,600
Other Services and Charges	6,571	5,846	21,730	22,150
Capital Outlay	7,824	25,507	25,900	10,000
Total Expenditures:	$ 194,592	$ 213,575	$ 225,974	$ 225,070

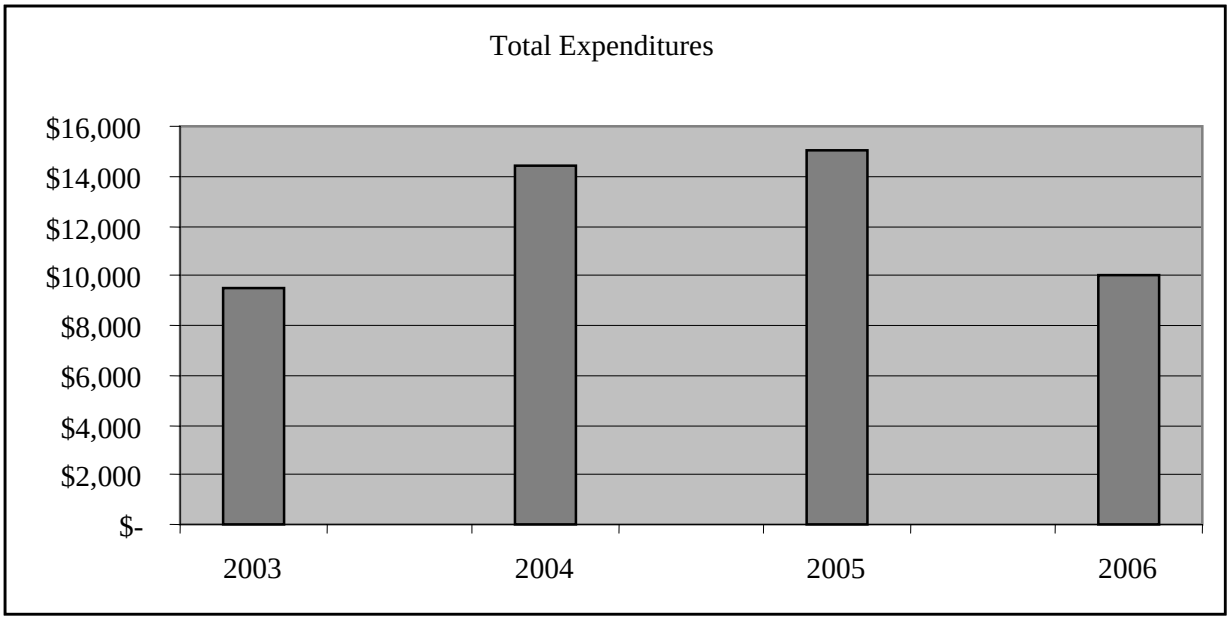


CRIMINAL JUSTICE TRAINING GRANT

This State of Michigan grant is used for the ongoing training requirements of certified officers employed by the Sheriff.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 14,977	$ 16,250	$ 15,000	$ 10,000
Total Revenues:	$ 14,977	$ 16,250	$ 15,000	$ 10,000
Expenses:				
Personal Services	$ 5,271	$ 5,966	$ -	$ -
Supplies	-	3,720	-	-
Other Services and Charges	4,266	4,735	15,000	10,000
Total Expenditures:	$ 9,537	$ 14,421	$ 15,000	$ 10,000



SHERIFF COMMUNICATIONS

The St. Clair County Sheriff's Office Coordinated Dispatch Center was established in 1988 under a program approved by the County Board of Commissioners and participating local units of government, which include Marysville, Marine City, Memphis, Capac, St. Clair and Algonac.

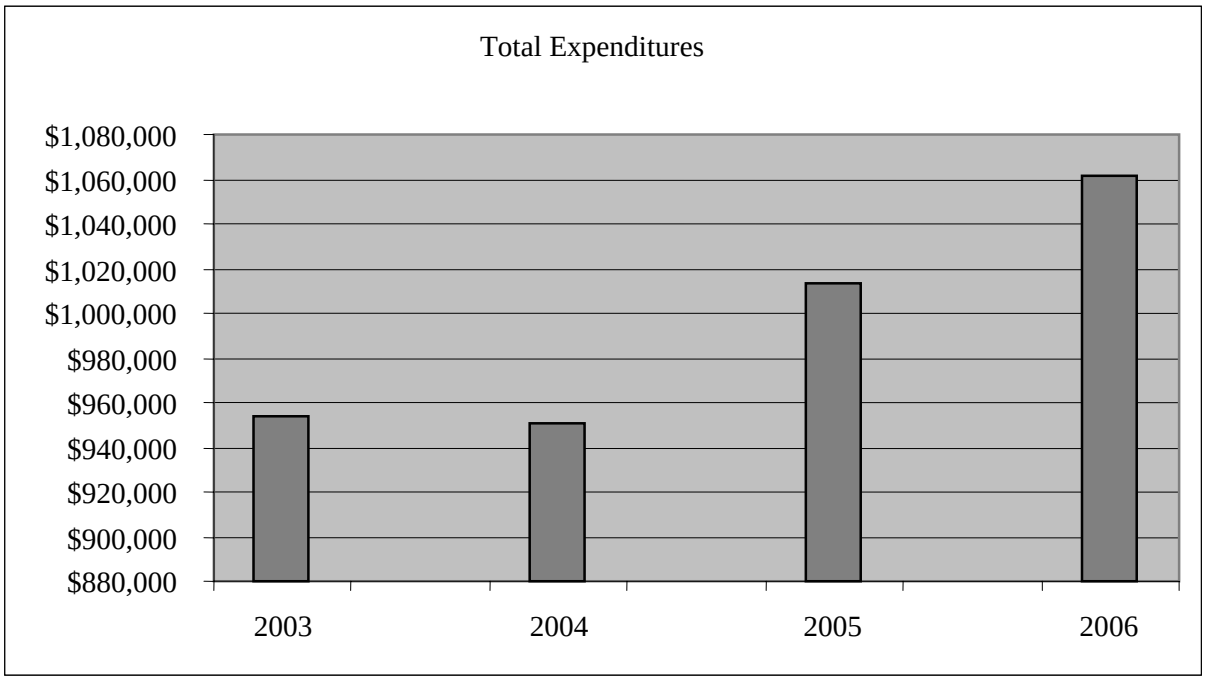
The Coordinated Dispatch Center, which comes under the direct control of the County Sheriff, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of three 911 PSAP's in St. Clair County handling approximately 40,000 911 calls per year.

St. Clair County instituted a County-wide 911 system in 1994 and since then has established Phase I Wireless E-911 service throughout the County. Phase II Wireless E-911, which will give the exact location of a cellular phone caller, is expected to come on line within the next year.

Department Personnel

(.5) Communications Director
(14) Communications Officer
14.5

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Local Contributions	$ 120,617	$ 145,500	$ 154,594	$ 139,363
Charges for Services	350,125	3,025	220,000	-
Other Revenue	5,038	3,494	10,080	10,080
Other Financing Sources	-	325,777	100,000	326,000
Total Revenues:	$ 475,780	$ 477,796	$ 484,674	$ 475,443
Expenses:				
Personal Services	$ 768,458	$ 808,934	$ 878,958	$ 929,200
Supplies	10,861	2,306	7,000	4,100
Other Services and Charges	125,364	138,878	127,500	128,300
Capital Outlay	49,620	843	-	-
Total Expenditures:	$ 954,303	$ 950,961	$1,013,458	$1,061,600


Total Expenditures
$1,080,000
$1,060,000
$1,040,000
$1,020,000
$1,000,000
$980,000
$960,000
$940,000
$920,000
$900,000
$880,000
2003
2004
2005
2006

MARINE PATROL

The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of a county's marine operational and equipment costs. The individual county provides the remaining funds.

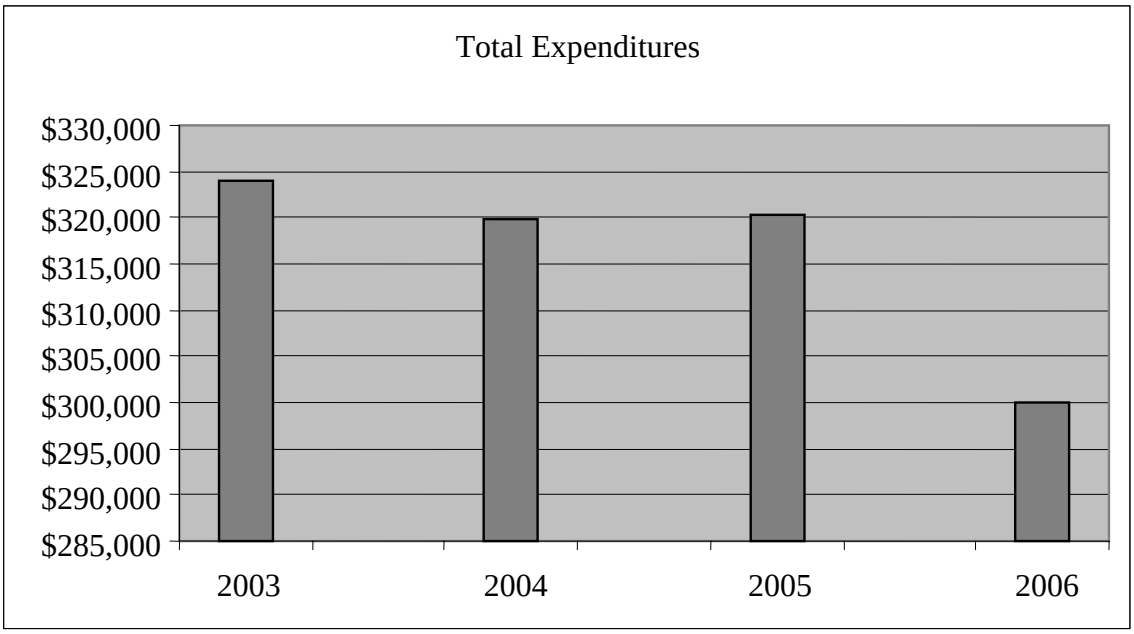
Department Personnel

(1) Marine Division Coordinator
1

Part-Time Personnel

(2) Clerk Typist I
(51) Marine Deputies
(27) Dive Rescue Specialists
80

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 119,220	$ 120,000	$ 125,000	$ 125,000
Charges for Services	-	6,412	100	-
Other Revenue	6,075	4,068	5,600	-
Total Revenues:	$ 125,295	$ 130,480	$ 130,700	$ 125,000
Expenditures:				
Personal Services	$ 227,164	$ 237,145	$ 231,966	$ 214,534
Supplies	28,579	28,022	31,500	29,300
Other Services and Charges	46,140	52,922	56,847	56,166
Capital Outlay	22,014	1,862	-	-
Total Expenditures:	$ 323,897	$ 319,951	$ 320,313	$ 300,000


Total Expenditures
$330,000
$325,000
$320,000
$315,000
$310,000
$305,000
$300,000
$295,000
$290,000
$285,000
2003
2004
2005
2006

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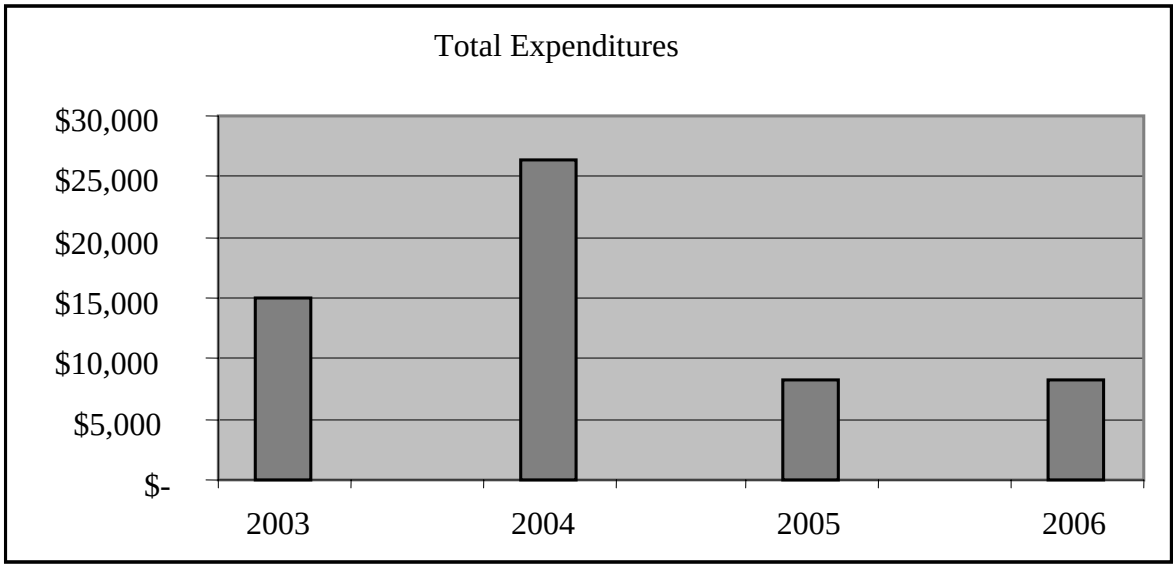
DIVE TEAM

The Dive Team is a division of the Sheriff's Department and is used to recover items from beneath the surface of the waterways in and around St. Clair County.

Personnel for this department are included in Marine Patrol.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Other Revenues	$ -	$ 3,576	$ 500	$ -
Total Revenues:	$ -	$ 3,576	$ 500	$ -
Expenditures:				
Personal Services	$ 3,584	$ 14,076	$ 5,394	$ 3,880
Supplies	5,147	2,417	500	2,000
Other Services and Charges	4,646	6,020	2,300	2,314
Capital Outlay	1,547	3,856	-	-
Total Expenditures:	$ 14,924	$ 26,369	$ 8,194	$ 8,194



JAIL

The County Sheriff has custody of the Jail and prisoners, their safety, feeding and health, guarding them while in Court and transferring them between Courts, and to various penal institutions throughout the State.

Department Personnel

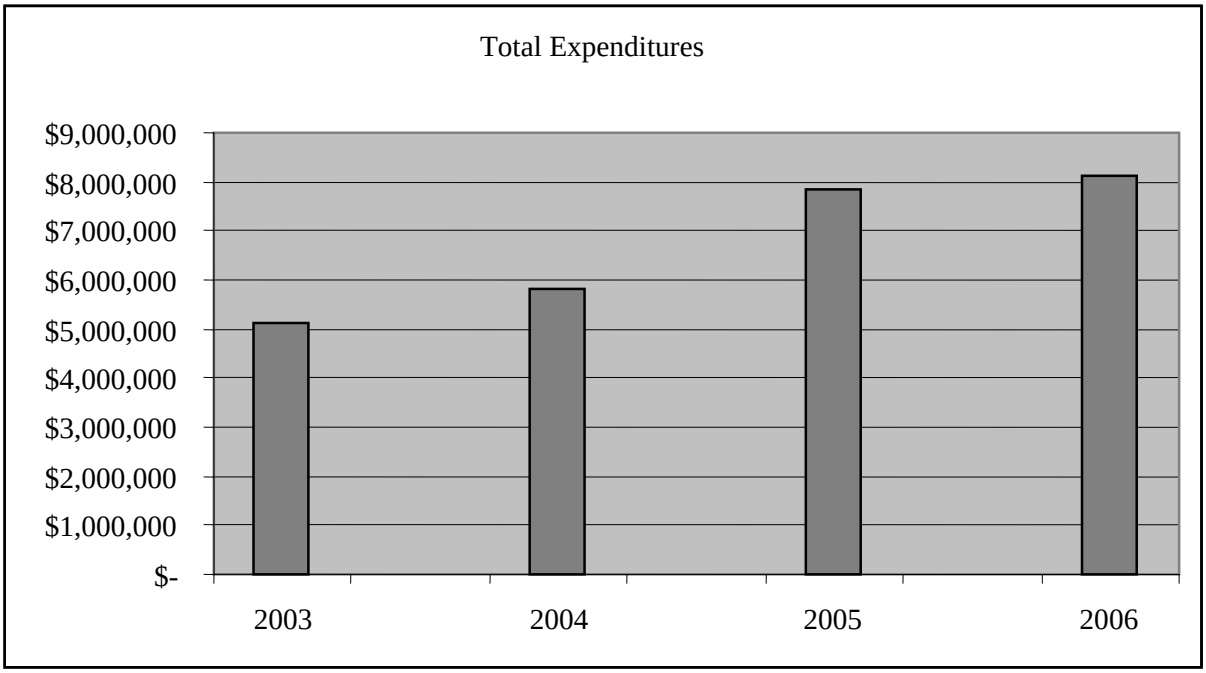
(1) Sheriff
(1) Jail Administrator
(1) Inmate Trust Financial Clerk
(1) Corrections PGM Coordinator
(10) Sergeant
(1) Custodian II
(76) Corrections Officer
(1) Administrative Secretary
(1) Inmate Billing
(1) Lieutenant
94

Part-Time Personnel

(2) Corrections Officer
2

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 3,935	$ 24,017	$ -	$ -
State Grants	511,443	315,164	225,000	273,955
Charges for Services	179,450	203,759	206,000	1,360,330
Other Revenues	131	793	197,917	-
Other Financing Sources	-	-	50,000	50,000
Total Revenues:	$ 694,959	$ 543,733	$ 678,917	$ 1,684,285
Expenditures:				
Personal Services	$ 3,448,270	$ 3,754,005	$ 6,026,793	$ 6,103,499
Supplies	303,032	143,569	605,000	665,000
Other Services and Charges	1,314,217	1,874,741	1,146,000	1,318,220
Capital Outlay	44,379	42,559	75,000	35,000
Total Expenditures:	$ 5,109,898	$ 5,814,874	$ 7,852,793	$ 8,121,719

JAIL - Continued

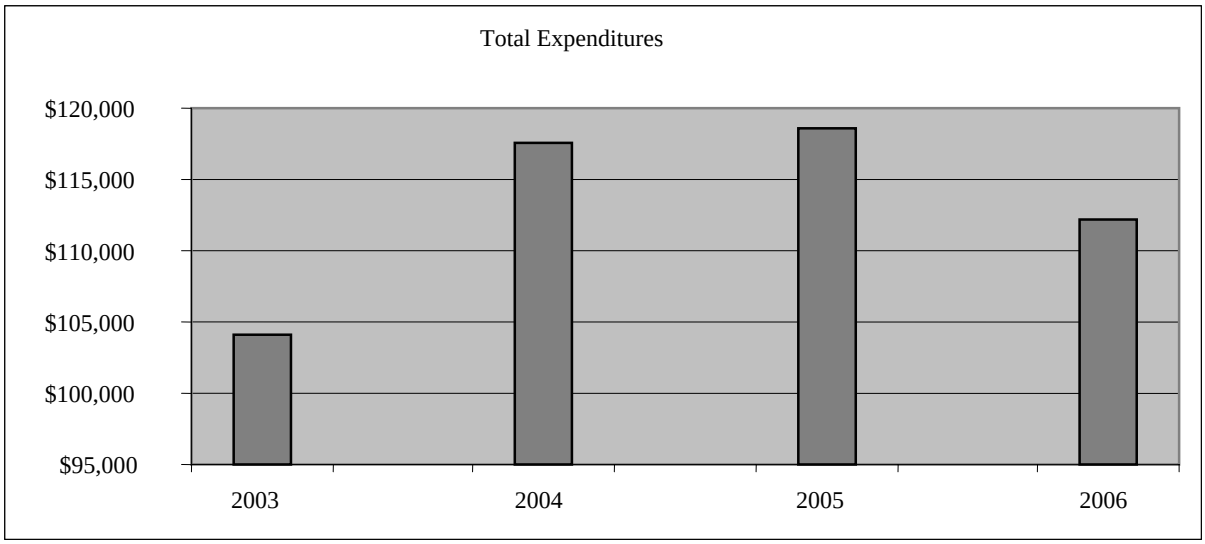


INMATE BILLING

The Inmate Billing program administers the collection process regarding prisoners housed in the County Jail. State law allows Counties to bill and collect from each prisoner an amount per day for their time spent incarcerated in our facility. Inmate medical services are also collected from the inmate or their medical insurance carrier.

Personnel in this program are included in the Jail.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 257,439	$ 278,391	$ 235,000	$ 275,000
Other Revenues	-	(20)	-	-
Total Revenues:	$ 257,439	$ 278,371	$ 235,000	$ 275,000
Expenditures:				
Personal Services	$ 104,012	$ 115,826	$ 115,109	$ 108,624
Supplies	-	293	1,000	1,000
Other Services and Charges	147	1,427	2,500	2,500
Total Expenditures:	$ 104,159	$ 117,546	$ 118,609	$ 112,124



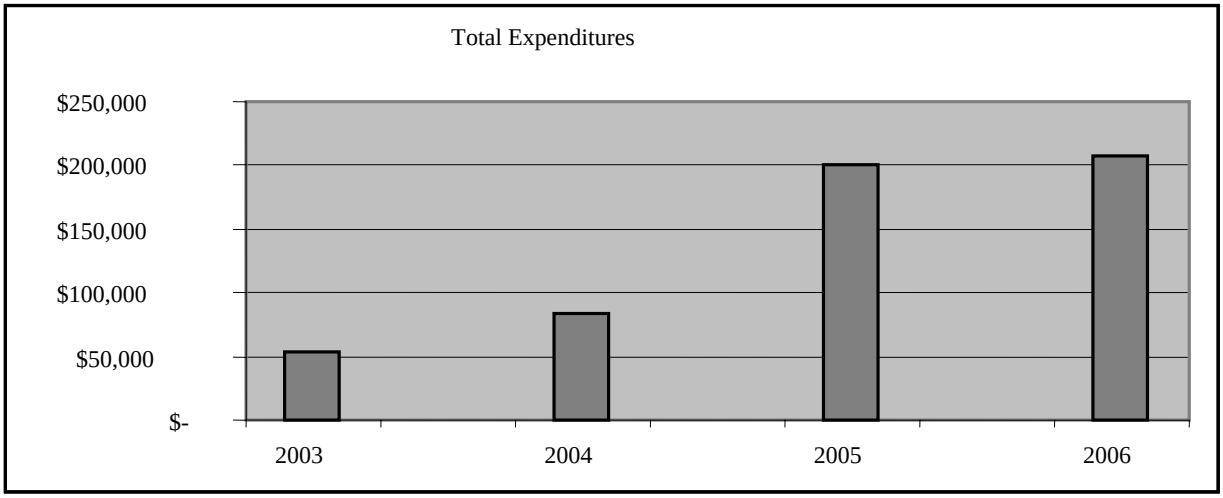
OTHER CORRECTIONS ACTIVITIES - COMMUNITY CORRECTIONS GRANT

Since 1994, St. Clair County has annually adopted a comprehensive community corrections plan.

The community corrections plan is developed by the St. Clair County Criminal Justice Coordinating Board in partnership with the Michigan Department of Corrections and provides for joint funding of community based sentencing and pretrial supervision programs for non-violent offenders.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ -	$ -	$ 219,250	$ 272,685
Total Revenues:	$ -	$ -	$ 219,250	$ 272,685
Expenditures:				
Personal Services	$ 826	$ 212	$ -	$ -
Supplies	-	10	-	-
Other Services and Charges	52,813	84,022	200,000	207,516
Capital Outlay	433	208	-	-
Total Expenditures:	$ 54,072	$ 84,452	$ 200,000	$ 207,516



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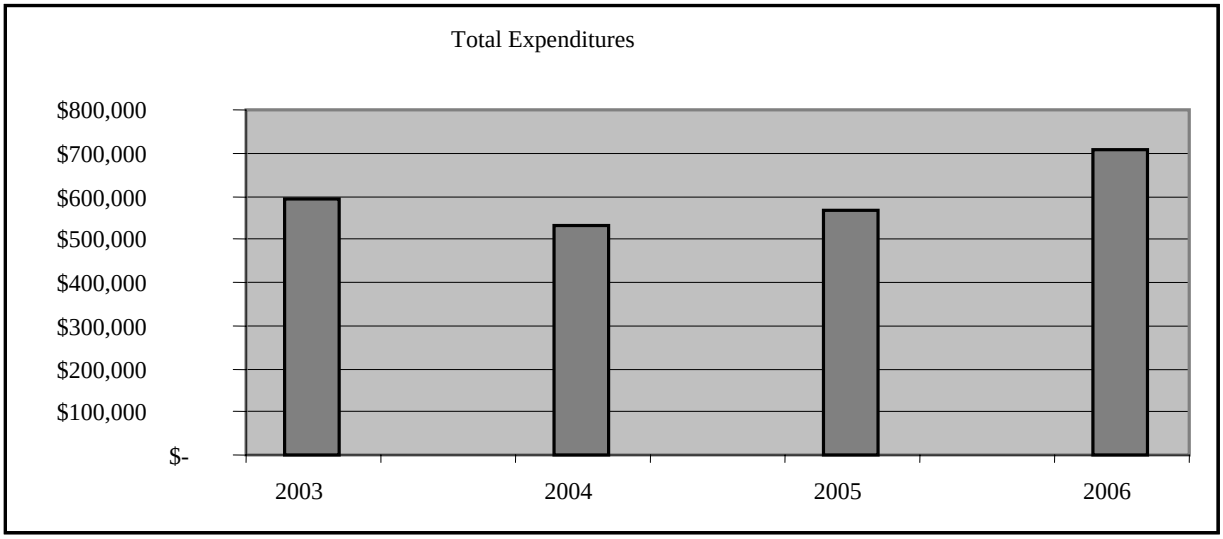
PROBATION RESIDENT SERVICES

Since 1994, St. Clair County has annually adopted a comprehensive community corrections plan.

The community corrections plan is developed by the St. Clair County Criminal Justice Coordinating Board in partnership with the Michigan Department of Corrections and provides for joint funding of community based sentencing and pretrial supervision programs for non-violent offenders.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 745,847	$ 730,741	$ 565,020	$ 706,275
Total Revenues:	$ 745,847	$ 730,741	$ 565,020	$ 706,275
Expenditures:				
Other Services and Charges	$ 594,002	$ 531,007	$ 565,020	$ 706,275
Total Expenditures:	$ 594,002	$ 531,007	$ 565,020	$ 706,275



EMERGENCY MANAGEMENT

The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies and at every level of government, and requires careful coordination during emergency situations to reduce the potential for loss of life, property damage and the disruption of our daily lives. The office and a task force are now the coordination point for Homeland Security within the county.

Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur throughout the country and world.

Department Personnel

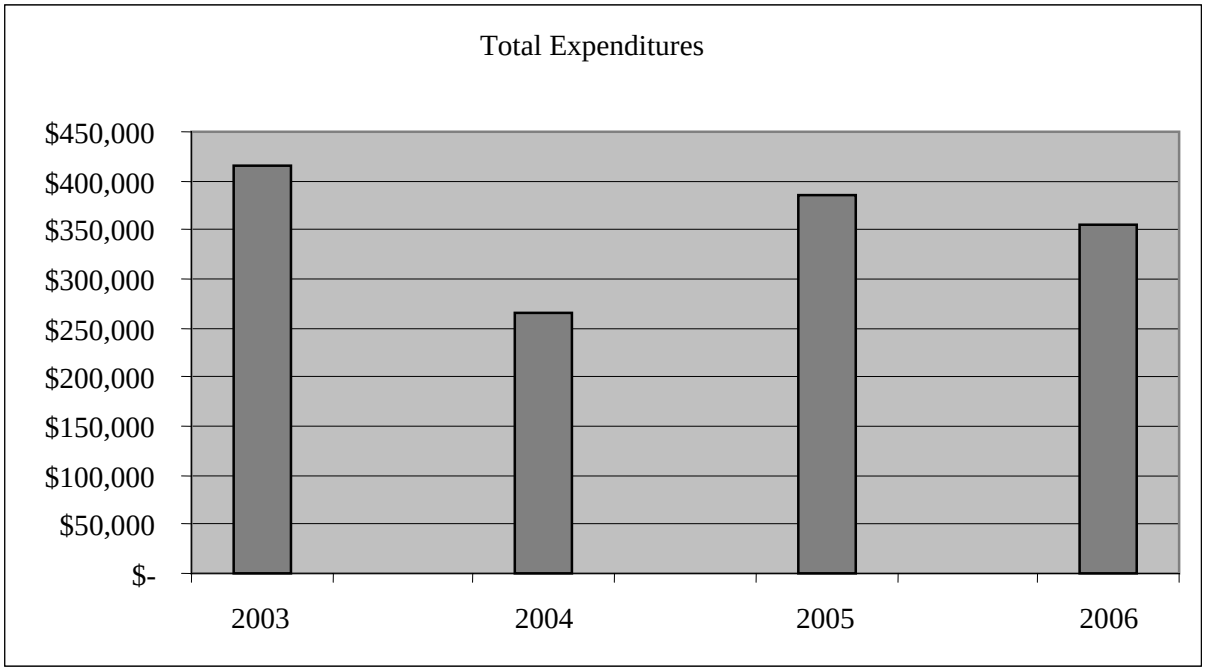
(1) Emergency Services Director
(1) Assistant Coordinator
(1) Program Specialist
(1) Homeland Security Planner
(1) Student Intern
5

Part-Time Personnel

(1) Homeland Security Technician
1

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 204,191	$ 148,437	$ -	$ -
State Grants	1,947	-	78,326	146,024
Charges for Services	12,846	1,852	22,500	3,100
Other Revenue	15,606	-	10,000	8,700
Total Revenues:	$ 234,590	$ 150,289	$ 110,826	$ 157,824
Expenditures:				
Personal Services	$ 203,482	$ 191,992	$ 250,957	$ 273,116
Supplies	50,335	21,781	19,250	23,600
Other Services and Charges	38,464	22,421	17,600	50,300
Capital Outlay	122,781	28,750	97,144	8,300
Total Expenditures:	$ 415,062	$ 264,944	$ 384,951	$ 355,316

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

The St. Clair County Board of Commissioner's and every community within the county have partnered to fund a hazardous materials response team, which became operational in 1999. The structure of the team is completely volunteer, with approximately 40 members from all different fields of expertise. Each team member has received over 80 hours of advanced hazardous materials training which additional monthly team training supports. In addition, members attend special training both within the state and out of state to enhance their response abilities.

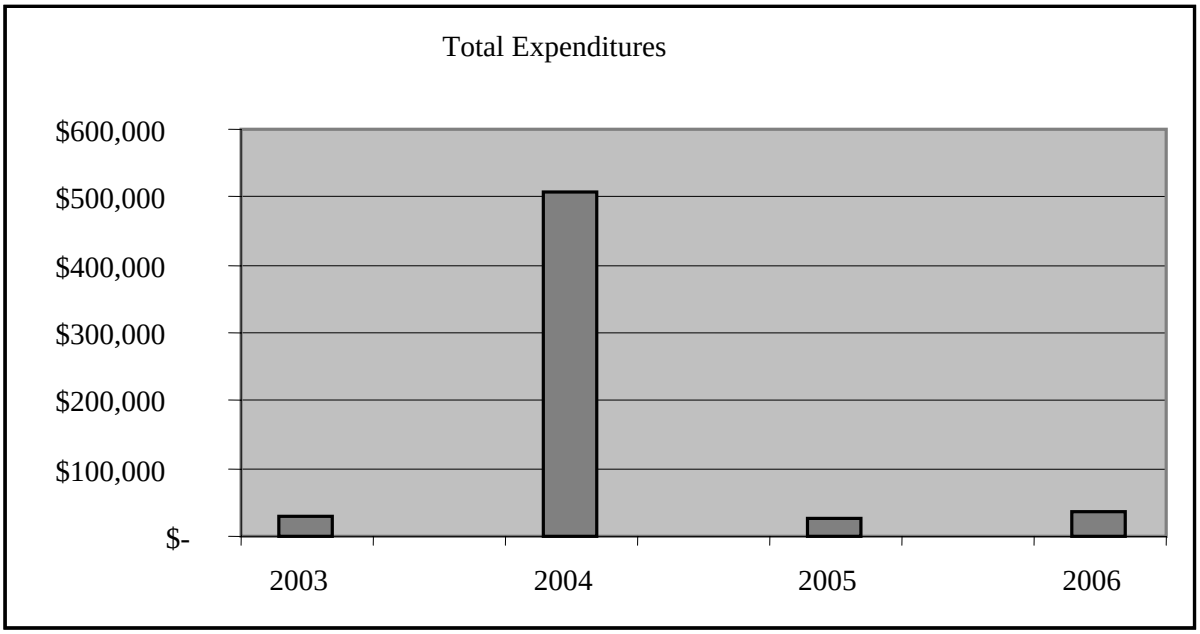
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

The team has also been designated by the State of Michigan as a Regional Response Team for Weapons of Mass Destruction (WMD) incidents within the state. The team has sophisticated detection and response equipment for chemical and biological incidents and recently was the first regional response team in the state to be sent to a potential WMD incident.

Temporary Personnel

(33)	Hazardous Materials Technicians
33	

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ -	$ -	$ -	$ 17,913
Charges for Services	5,336	-	2,000	2,000
Other Financing Sources	-	477,340	-	-
Total Revenues:	$ 5,336	$ 477,340	$ 2,000	$ 19,913
Expenditures:				
Personal Services	$ 12,794	$ 14,996	$ 13,000	$ 24,082
Supplies	5,567	4,882	8,500	9,300
Other Services and Charges	9,767	10,163	4,000	3,200
Capital Outlay	1,800	477,846	-	-
Total Expenditures:	$ 29,928	$ 507,887	$ 25,500	$ 36,582


Total Expenditures
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
2003
2004
2005
2006

ANIMAL CONTROL

Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals. It also responsible for issuing dog licenses.

The Animal Control Department also operates the county-owned Animal Shelter where stray dogs and cats found in the county and animals given up by their owners are housed.

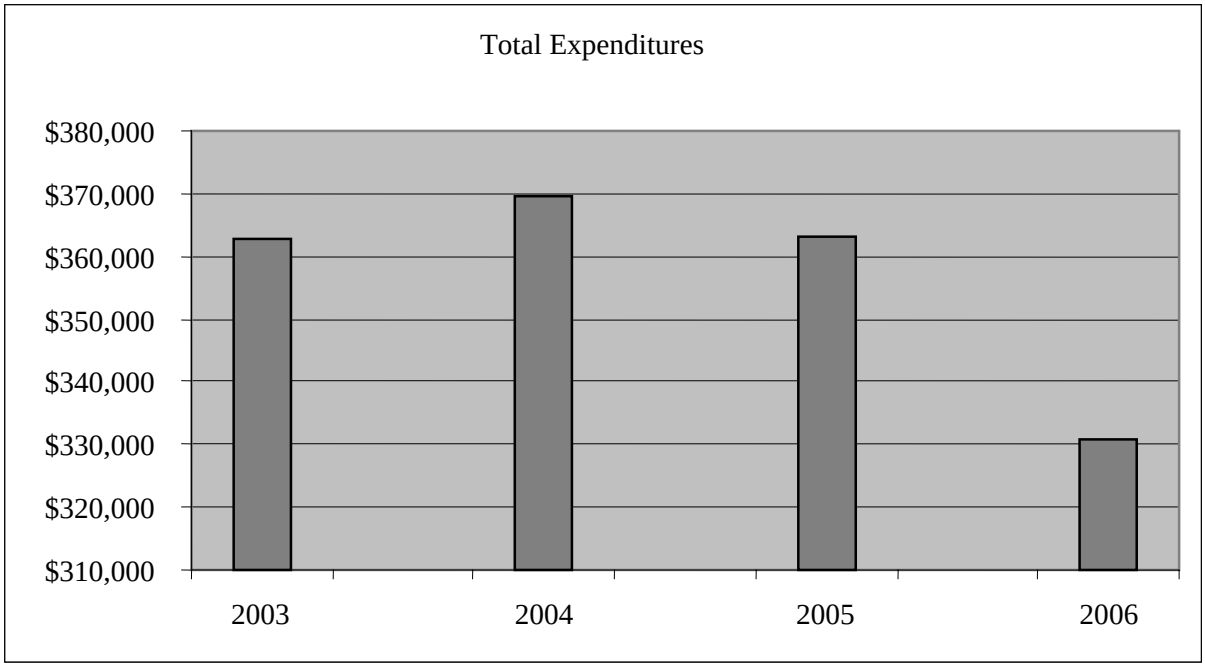
Department Personnel
- (1) Animal Control Officer
- (2) Dog Warden I
- (1) Secretary

4

Part-Time Personnel
- (1) Custodian I

1

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Licenses and Permits	$ 207,944	$ 232,048	$ 280,000	$ 320,050
Charges for Services	35,495	35,470	36,000	36,200
Interest & Rents	-	1,780	3,000	3,000
Other Revenue	1,855	964	500	500
Total Revenues:	$ 245,294	$ 270,262	$ 319,500	$ 359,750
Expenditures:				
Personal Services	$ 237,947	$ 273,281	$ 281,001	$ 250,027
Supplies	29,100	27,986	20,000	24,500
Other Services and Charges	66,891	61,851	62,100	56,325
Capital Outlay	28,925	6,351	-	-
Total Expenditures:	$ 362,863	$ 369,469	$ 363,101	$ 330,852


Total Expenditures
$380,000
$370,000
$360,000
$350,000
$340,000
$330,000
$320,000
$310,000
2003
2004
2005
2006

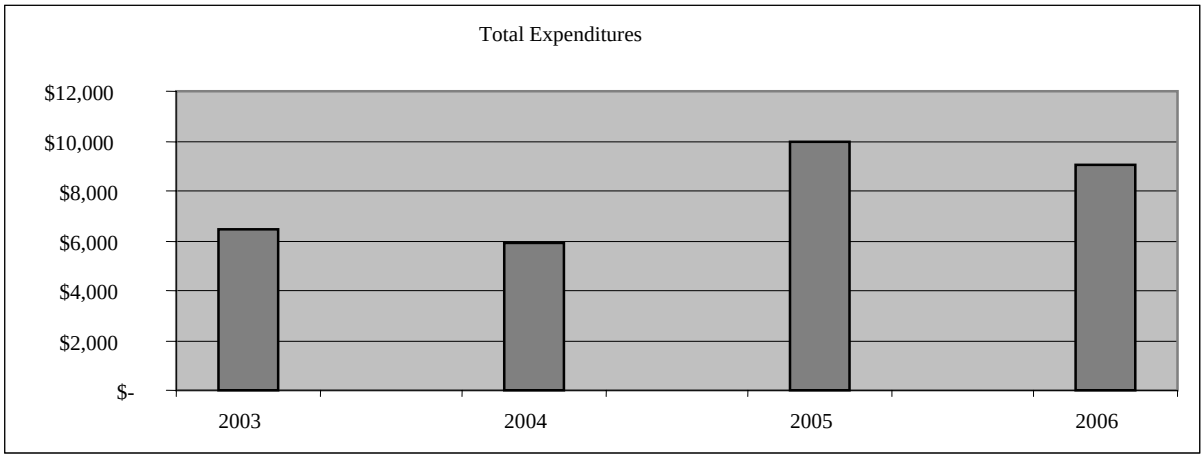
ANIMAL CONTROL - SPAY/NEUTERING PROJECT

The state law requires every animal shelter to make arrangements for spaying and neutering all dogs and cats that are sold. The animal can be altered prior to the sale or a deposit can be required and when the new owner alters the animal the deposit is returned. If the person does not alter the animal within the prescribed time the deposit is forfeited to the county. The law indicates that the money that is not refunded must be used for spay/neutering promotions of programs.

St Clair County has set up this account to keep tract of this program. We place all spay/neutering deposits also any donations for this program in this account. We spay/neuter all cats 4 months and older before they are sold, the cost of this procedure and any other expenses such as advertising, supplies, that are related to this program are also taken form this account

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 11,475	$ 13,060	$ 9,500	$ 9,500
Other Revenue	1,209	625	500	-
Total Revenues:	$ 12,684	$ 13,685	$ 10,000	$ 9,500
Expenditures:				
Other Services and Charges	$ 6,433	$ 5,910	$ 10,000	$ 9,050
Total Expenditures:	$ 6,433	$ 5,910	$ 10,000	$ 9,050

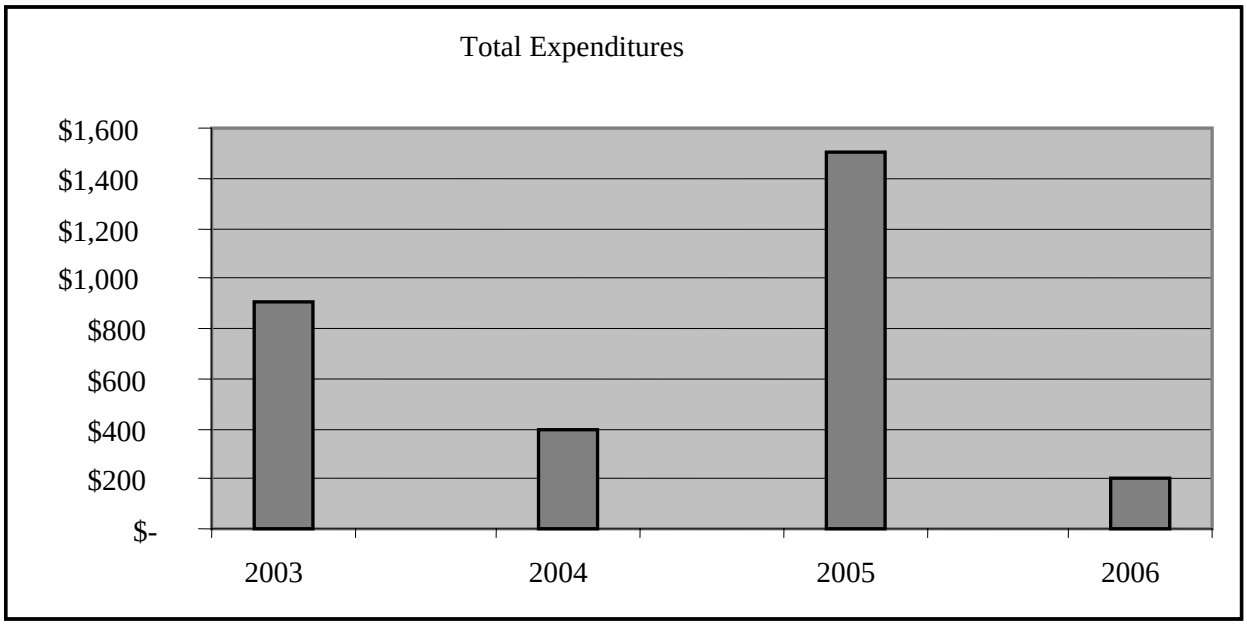


ANIMAL CONTROL - ANIMAL CRUELTY/CUSTODY PROGRAM

The Animal Control office must take action, from time to time, against individuals that are not taking care of their animals as required by state law. This program was set up to account for these charges.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 1,066	$ 1,017	$ 1,500	$ 200
Total Revenues:	$ 1,066	$ 1,017	$ 1,500	$ 200
Expenditures:				
Supplies	$ 20	$ -	$ -	$ -
Other Services and Charges	883	400	1,500	200
Total Expenditures:	$ 903	$ 400	$ 1,500	$ 200



DRAINS – PUBLIC BENEFIT

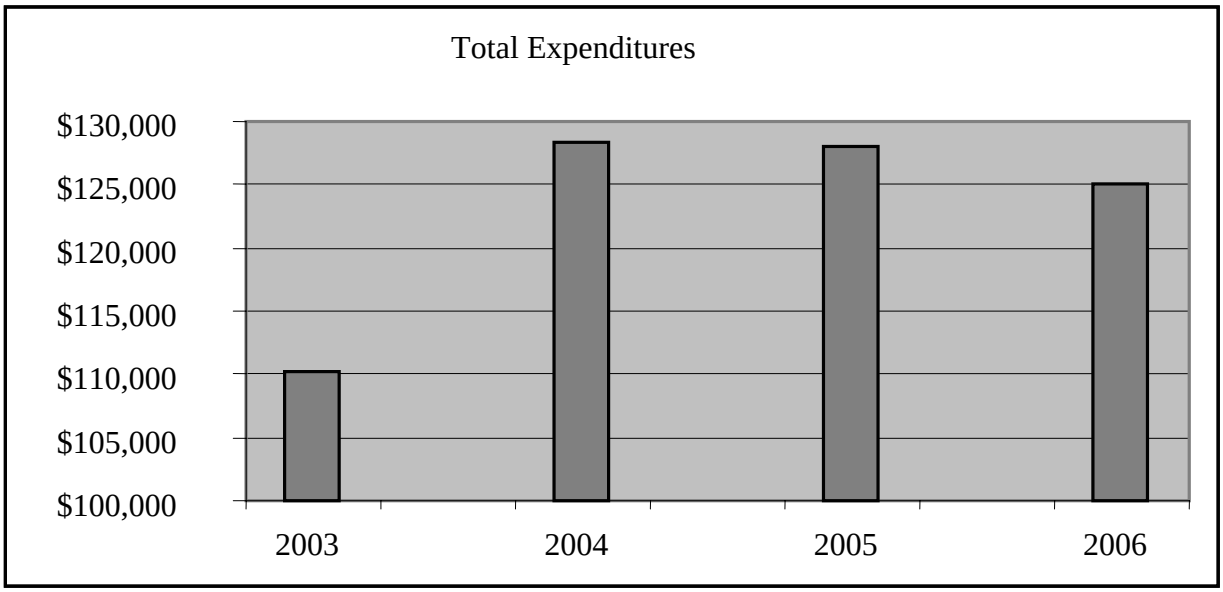
This program is where the estimated costs of drain assessments to the county-at-large by the Drain Commissioner for construction, maintenance, inspection, and repair of county and intercounty drains are accounted for.

Unless grants or funding from other public corporations is available, all work on county and intercounty drains is paid for by special assessments to the drainage districts (or watersheds) of the drains. These assessments are apportioned by the Drain Commissioner "for benefit derived" to landowners in the drainage districts; to townships, cities and villages in the districts; and to the county at large.

The amount of the county's at large assessments can vary from year to year, depending on demand and project schedules in the Drain Commissioner's Office. This budget line item represents only an estimate of what the assessments may be.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Other Services and Charges	$ 110,254	$ 128,328	$ 128,000	$ 125,000
Total Expenditures:	$ 110,254	$ 128,328	$ 128,000	$ 125,000

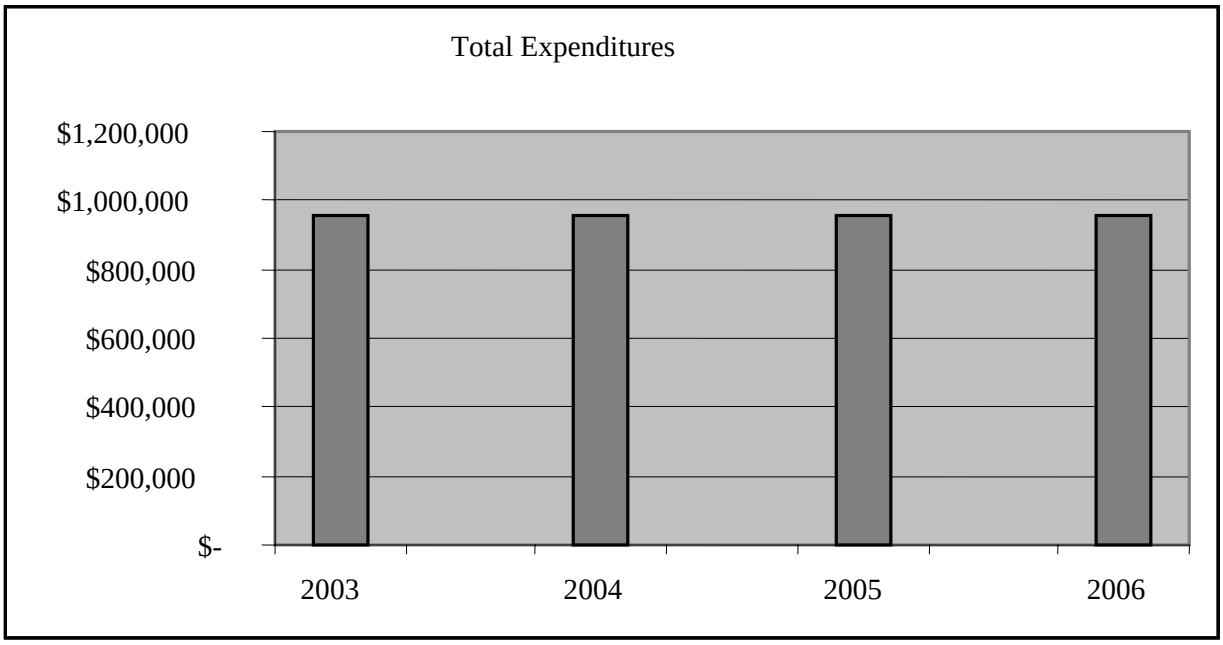


MENTAL HEALTH

The amount contained in this budget represents the amount of annual appropriation the County has pledged to the Community Mental Health Authority.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Other Services and Charges	$ 955,672	$ 955,672	$ 955,672	$ 955,672
Total Expenditures:	$ 955,672	$ 955,672	$ 955,672	$ 955,672



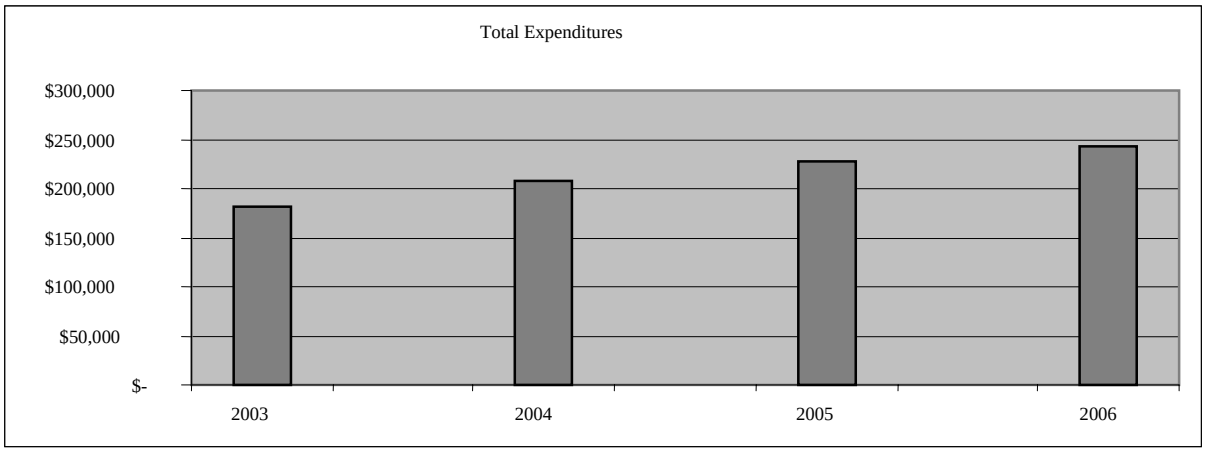
PUBLIC GUARDIAN

This Office of the Public Guardian handles guardianship and/or conservatorships for minors and for developmentally disabled and legally incapacitated individuals upon appointment by the Probate Court Judge. It also handles representative payeeships as necessary.

Department Personnel
(1) Public Guardian
(1) Asst. Public Guardian
(1) Office Manager
(1) Clerk Typist II
4

Part-Time Personnel
(1) Assistant Public Guardian
1

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 62,420	$ 50,348	$ 60,550	$ 60,600
Other Revenues	-	313	-	-
Total Revenues:	$ 62,420	$ 50,661	$ 60,550	$ 60,600
Expenditures:				
Personal Services	$ 174,074	$ 195,885	$ 218,067	$ 233,605
Supplies	2,611	1,438	2,900	1,900
Other Services and Charges	5,110	6,482	6,500	8,150
Capital Outlay	-	3,181	-	-
Total Expenditures:	$ 181,795	$ 206,986	$ 227,467	$ 243,655

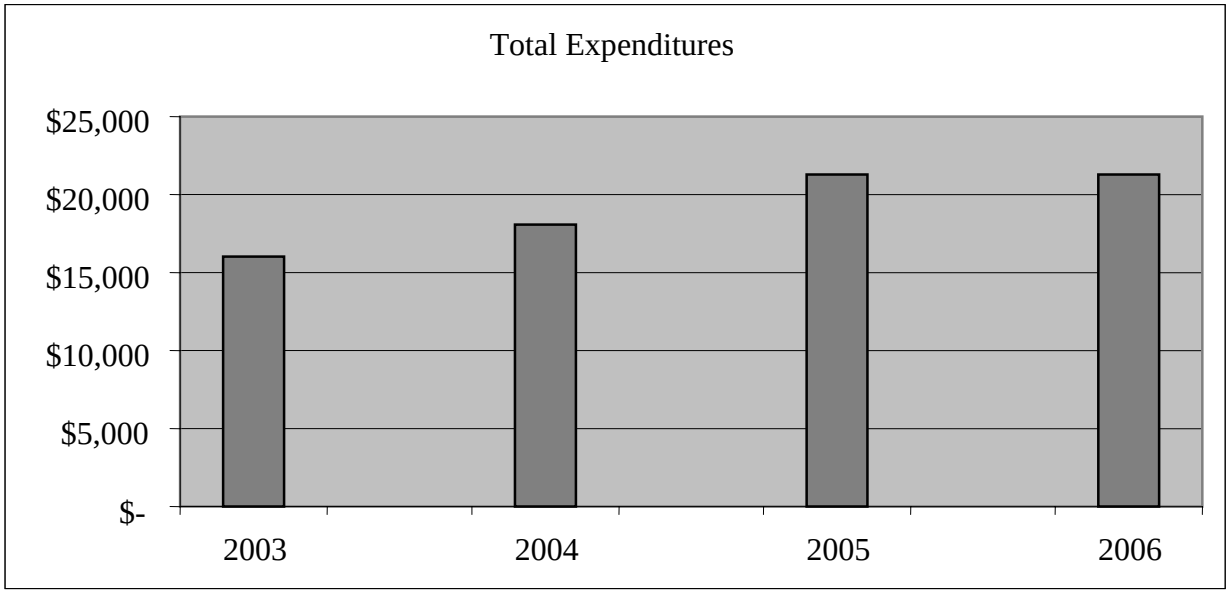


VETERAN'S BURIAL

This program adjudicates claims for County burial benefits to be paid on behalf of an honorably discharged wartime era veteran (County resident) towards burial costs. This department is under the control of the Veteran's Department.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Other Services and Charges	$ 15,980	$ 18,119	$ 21,300	$ 21,300
Total Expenditures:	$ 15,980	$ 18,119	$ 21,300	$ 21,300



VETERAN'S COUNSELOR

This department investigates and advises regarding issues between many agencies (local, state, and federal) and veterans and their families. Prepare and forward data, information, and status to requesting agencies and claimants. Staff assess, analyze, and inform clients about specific entitlements and how they apply to them, interpret evidence and decisions, and assist claimants in preparing his/her application applying all reflective regulations, case precedents, and general counsel opinions from submission to the Board of Veterans Appeals. It facilitates, schedules, and coordinates transportation to VA Medical Facilities (partnered with the Disabled American Veterans Transportation Network and St. Clair County Council on Aging). The department also identifies potential local, state, and federal agencies that may assist a claimant with other programs outside of our scope of services in efforts to link clients to other services.

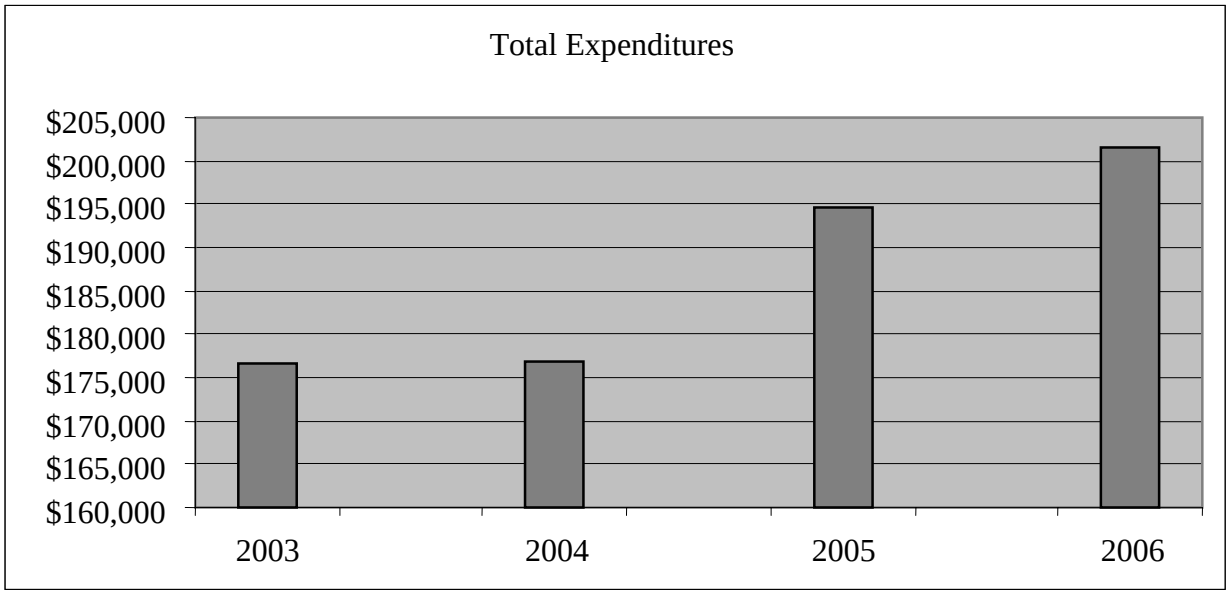
Department Personnel

(1) Veterans Director
(2) Veterans Counselor
(1) Secretary
4

Temporary Personnel

(2) Board Members
2

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures				
Personal Services	$ 161,620	$ 169,601	$ 186,166	$ 193,434
Supplies	4,008	2,274	3,500	3,000
Other Services and Charges	9,805	4,041	5,052	5,052
Capital Outlay	1,279	879	-	-
Total Expenditures:	$ 176,712	$ 176,795	$ 194,718	$ 201,486


Total Expenditures
$205,000
$200,000
$195,000
$190,000
$185,000
$180,000
$175,000
$170,000
$165,000
$160,000
2003
2004
2005
2006

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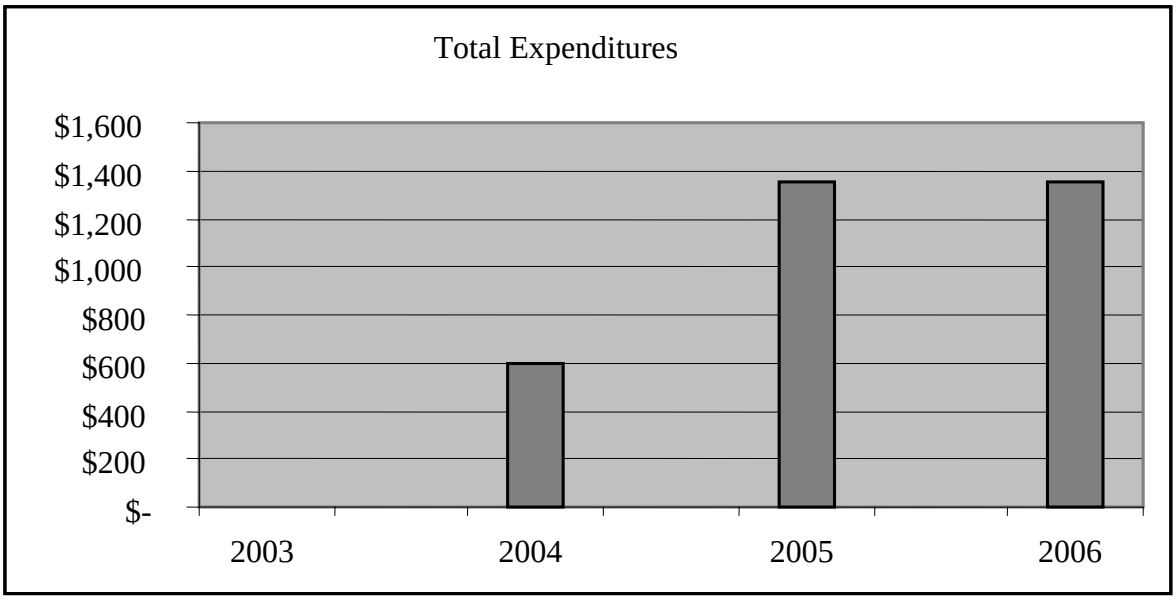
SOLDIERS AND SAILORS RELIEF

This department provides financial emergency relief for eligible veterans and family members when they are deemed to be experiencing a temporary financial crisis. The fund is administered by the Veteran's Department.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Other Services and Charges	$ -	$ 594	$ 1,350	$ 1,350
Total Expenditures:	$ -	$ 594	$ 1,350	$ 1,350

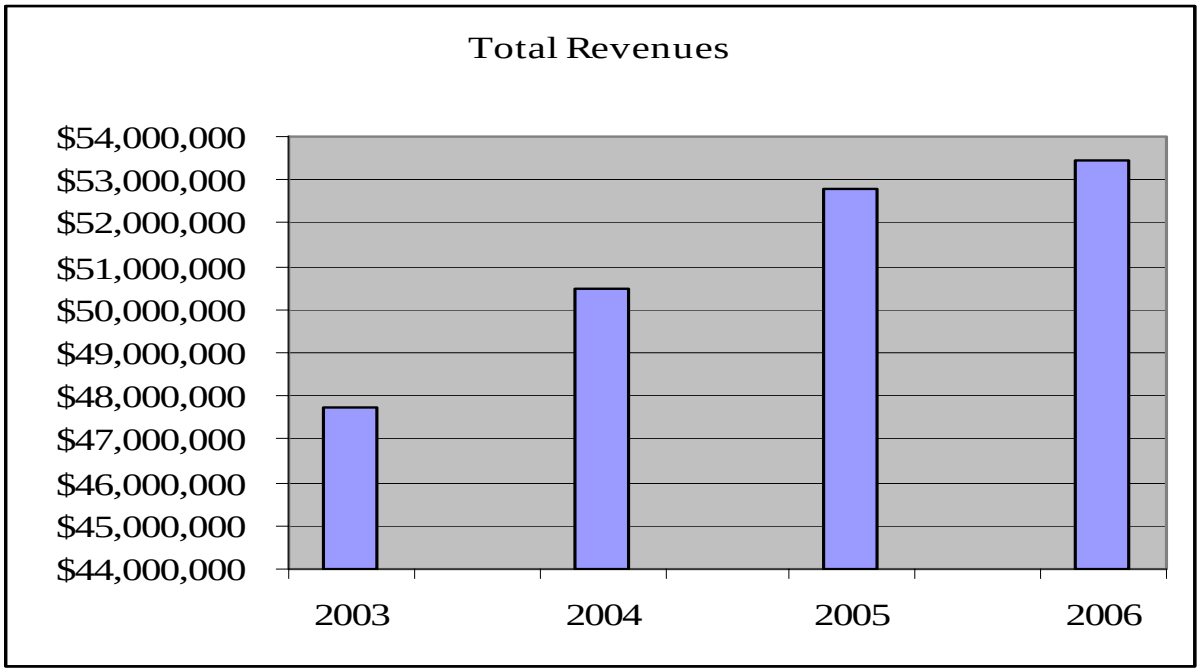


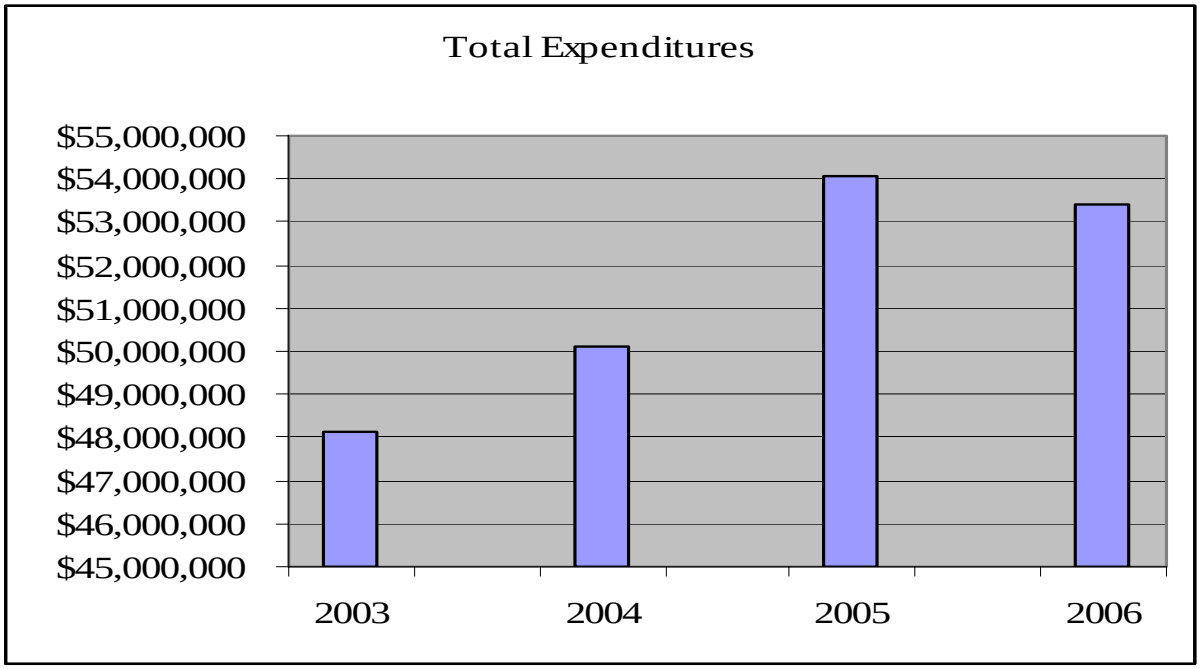
GENERAL FUND TOTALS

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Taxes	$26,923,384	$28,073,578	$29,425,506	$31,101,288
Licenses and Permits	284,184	350,179	362,000	442,050
Contribution Local Unit	1,315,627	1,420,429	1,384,594	1,478,421
Federal Grants	1,881,218	2,721,765	2,407,274	2,074,158
State Grants	6,822,340	5,009,669	5,213,842	3,950,653
Charges for Services	5,554,894	5,097,940	5,428,799	6,315,265
Fines and Forfeits	581,361	635,058	729,500	530,100
Interest and Rents	1,519,650	1,501,737	1,682,138	1,869,582
Other Revenue	642,596	1,658,302	1,684,365	1,942,872
Other Financing Sources	2,226,355	4,010,524	4,473,749	3,723,365
Total Revenues:	$47,751,609	$50,479,181	$52,791,767	$53,427,754

Personal Services	$25,789,806	$27,498,607	$31,960,010	$32,612,285
Supplies	887,539	736,768	1,295,805	1,409,905
Other Services and Charges	9,934,324	11,038,833	10,826,732	10,834,884
Capital Outlay	1,673,036	1,644,712	1,573,494	75,300
Appropriation Transfer	9,853,416	9,201,132	8,395,738	8,495,380
Total Expenditures:	$48,138,121	$50,120,052	$54,051,779	$53,427,754

GENERAL FUND TOTALS - Continued





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PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded by a special millage for the purpose of improving parks and recreation services in St. Clair County.

The St. Clair County Parks and Recreation Commission currently operates the 327-acre Goodells County Park and the 12.5 mile long Wadhams To Avoca Trail.

The Commission expects to complete the purchase of 16-acres of land and the lease of an additional 14-acres of land on Lake Huron in Fort Gratiot Township for the future Fort Gratiot County Park. Phase I development of the park is expected in 2006.

The Commission assists local units of government with the development and promotion of various sections of the proposed 54-mile Bridge To Bay Trail, and operates a portable stage, two portable bleacher units and crowd control barriers for community events.

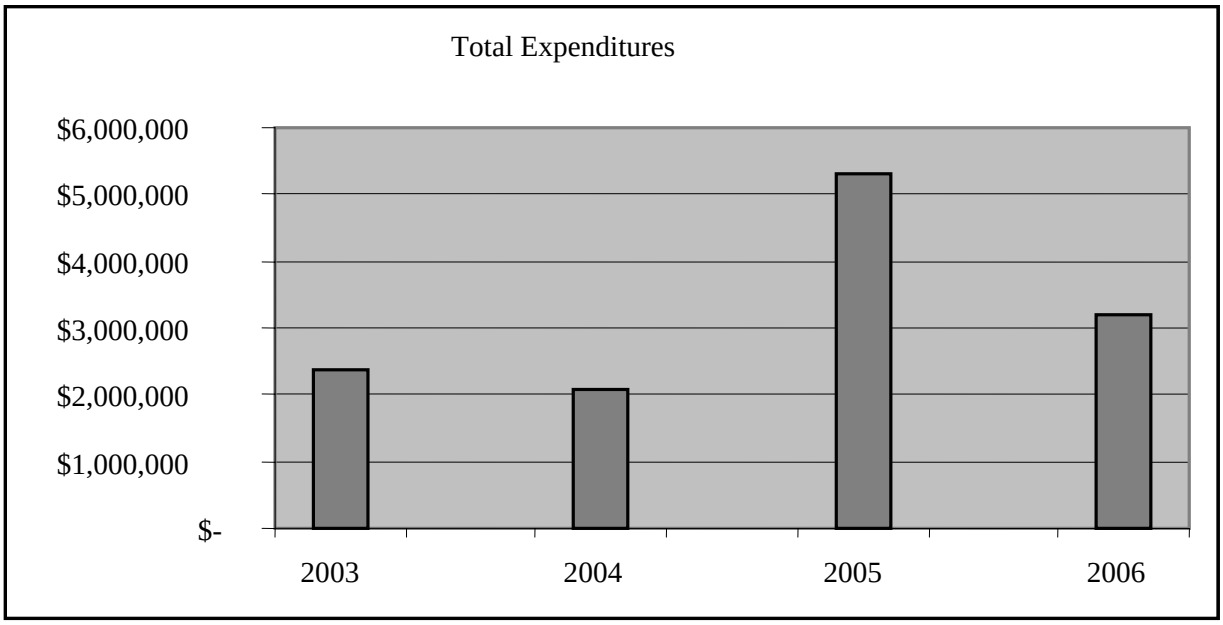
The Commission is attempting to acquire additional property for future development as parks and the extension of non-motorized trails.

The Parks and Recreation Commission distributes 25% of the property tax collected back to local units of government, based on their populations, for the development of local parks and recreation facilities and programs.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Director	(2) Park Ranger	(6) Board Member
(1) Spcl Events/Mktg Coordinator	2	(2) Seasonal Park Ranger
(1) Park Manager		8
(2) Maintenance Workers		
(1) Park Operations Supervisor		
(1) Office Manager		
7		

PARKS AND RECREATION - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$2,500,189	$2,608,516	$2,731,500	$2,811,000
State Grants	46,263	-	2,219,500	-
Charges for Services	50,324	48,562	38,500	39,000
Interest and Rents	64,275	82,586	155,500	35,000
Other Revenue	71,809	3,835	45,100	1,000
Other Financing Sources	116,800	150,263	50,000	-
Total Revenues:	$2,849,660	$2,893,762	$5,240,100	$2,886,000
Expenditures:				
Personal Services	$ 439,957	$ 458,933	$ 483,330	$ 502,000
Supplies	42,479	37,107	43,100	47,100
Other Services and Charges	894,799	928,145	841,700	1,018,900
Capital Outlay	929,058	643,803	3,870,000	1,490,000
Appropriation Transfer	83,658	-	77,500	155,000
Total Expenditures:	$2,389,951	$2,067,988	$5,315,630	$3,213,000



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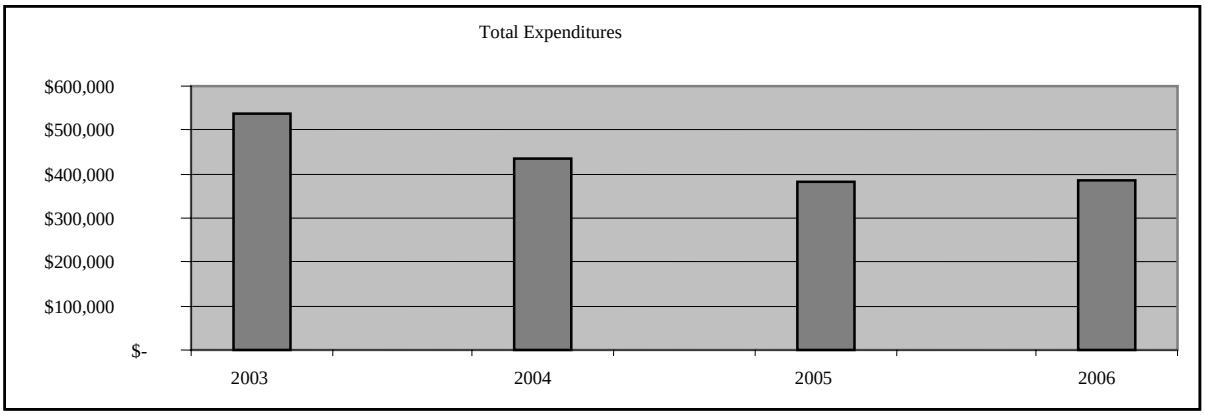
FRIEND OF COURT – ACT 294

The Friend of Court – Act 294 Fund was established by the State legislature to insure that there was money available for the office of the Friend of Court to enforce support orders. The Legislature directed that the County Clerk transfer filing fees into the fund from all new divorce filings. The Federal and State governments reimburse 66% of all expenditures of this fund.

Department Personnel
(1) Mediator
(2) Attorney Referee
(1) Systems Coordinator
4

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 313,749	$ 310,111	$ 293,290	$ 223,672
State Grants	-	722	16,882	2,674
Charges for Services	15,010	20,490	15,000	49,875
Interest and Rents	9,586	11,840	8,000	11,938
Total Revenues:	$ 338,345	$ 343,163	$ 333,172	$ 288,159
Expenditures:				
Personal Services	$ 538,154	$ 436,722	$ 360,022	$ 380,870
Supplies	-	-	1,600	2,600
Other Services and Charges	-	40	2,500	2,500
Appropriation Transfer	-	-	19,000	-
Total Expenditures:	$ 538,154	$ 436,762	$ 383,122	$ 385,970



HEALTH DEPARTMENT

The Health Department, by statute, is the arm of County government with responsibility for the monitoring and enforcement of the Health Codes as promulgated by the State of Michigan.

The St. Clair County Board of Commissioners has appointed a five member Board of Health who meets monthly and serves in an advisory capacity and as a review board for department activities and policies.

The St. Clair County Health Department has nine divisions with services as follows:

- Program Planning, Budgeting, Administration, and Evaluation
- On-site Sewage Disposal
- Private Ground Water Supplies
- Public Swimming Pool Inspections
- Campground Inspections
- Mobile Home Park Inspections
- Family Independence Agency Inspections
- Food Service Sanitation
- Environmental Complaints
- Radon Consultations
- Lead Abatement
- Bathing Beach Water Testing
- Emergency Preparedness Plan (health/medical sections)
- Public Drinking Water Systems
- Communicable Disease Control/Prevention
- Childhood Immunizations
- Adult Immunizations/Foreign Travel
- Family Planning Services
- HIV Counseling and Testing
- Maternal/Infant Support Services
- Children’s Special Health Care Services
- Vision/ Hearing Screening
- Personal Care/Homemaker Services
- Adolescent Health (School Based Clinic)
- Immunization Registry
- Public Health Nursing
- Water analysis
- STD diagnosis
- Pregnancy testing
- Selected blood chemistries and hematology
- Biologic inventory and distribution
- Educational Programs and Presentations

- Consultation services to Schools and the Community
- Community Health Assessment
- Nutrition Assessments
- Nutrition Counseling/Education
- Food Coupons
- Primary Dental Care for Medicaid Clients, 3-1/2 years to 21 years of age
- Dental Health Education
- School Dental Cleaning and Fluoride Program
- Smile Savers Program (primary dental care for uninsured, low-income children)
- Protect A Child's Smile Program (CANCo.)
- Treatment Programs Contract Management
- Screening, Referral and Follow-up
- Death Investigation
- Death Certificates
- Cremation Permits

Department Personnel

(1) Director
(1) Nursing Director
(1) Environ. Health Director
(1) Deputy Administrator
(1) Director Dental Clinic
(2) Environ. Health Coordinator
(1) WIC Program Coordinator
(1) Substance Abuse Coordinator
(1) Vision & Hearing Coordinator
(4) Public Health Nurse Coord.
(1) Regional Immunization Coord.
(1) Financial Sys Data Coordinator
(1) Assoc/Treat. Family Coord.
(1) Storm Water Mgt. Coordinator
(1) Screening/Assess. Coord.
(1) Regional Prevention Coord.
(1) Lab/Microbiologist Director
(1) Health Ed. & Plann. Director
(1) Environmental Educator
(1) Health Educator
(1) Dental Hygienist
(1) Nutrition/Dietician
(1) OB/GYN Nurse Practitioner
(1) Ped. Nurse/Family Nurse Prac.
(10) PHN
(3) PHN Supervisor
(2) PHN I
(1) Accountant/Fin. Sys. Analyst

Part-Time Personnel

(1) Clerk Dental Aide
(4) Clerk Typist I
(1) Dental Hygienist
(1) Nutrition/Dietician
(8) PHN
(2) Clinical Lab Scientist
(1) Screening Specialist
(1) Vision/Hearing Tech.
19

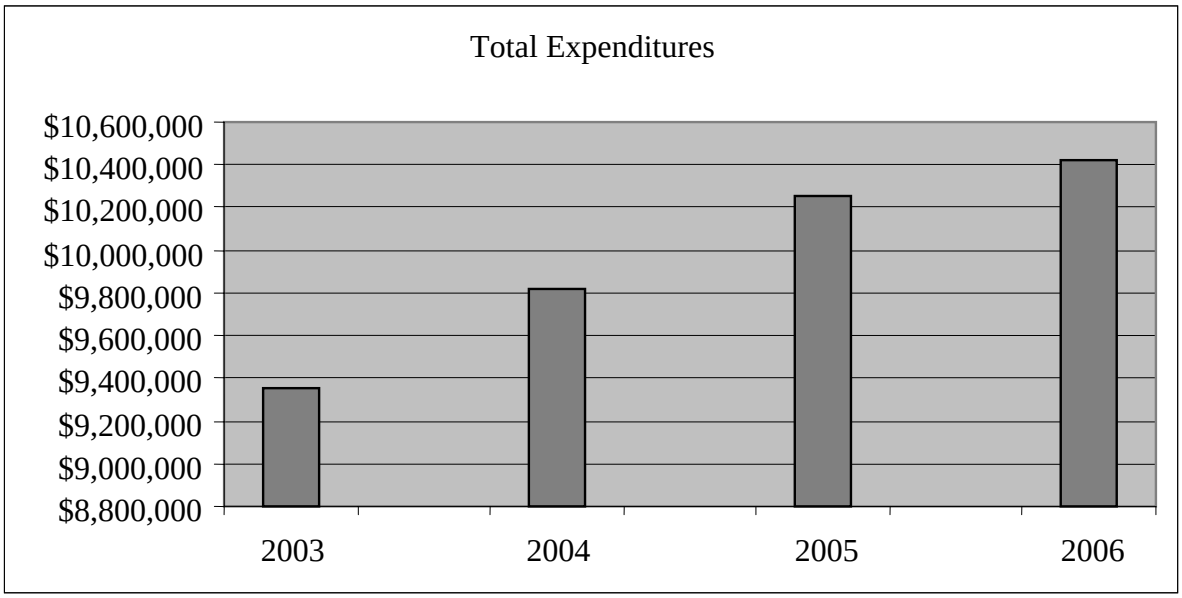
Temporary Personnel

(1) Clinical Lab Scientist
(1) Clerk Typist I
(2) Environ. Health Aide
(6) Board Member
10

Department Personnel (Continued)

(7) Account Clerk II
(2) Clerk Dental Aide
(13) Clerk Typist I
(7) Clerk Typist II
(1) Bioterrorism/Emerg. Prep. Coord.
(9) Sanitarian
(2) Sanitarian II
(3) Secretary
(2) Executive Secretary
(2) Vision/Hearing Technician
(1) Vaccine Mgt./Immun. Tech.
93

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Actual
Revenues:				
Federal Grants	$ -	$ -	$ 627,595	$ -
State Grants	69,721	66,672	5,069,460	4,930,040
Charges for Services	6,488,078	6,599,321	1,692,084	1,862,799
Other Revenues	5,300	503	151,712	759,948
Other Financing Sources	2,697,037	2,676,709	2,872,866	2,370,095
Total Revenues:	$ 9,260,136	$ 9,343,205	$10,413,717	$ 9,922,882
Expenditures:				
Personal Services	$ 5,857,808	$ 5,931,211	$ 6,335,208	$ 6,610,042
Supplies	465,773	618,260	2,876,687	3,407,772
Other Services and Charges	2,117,807	2,724,079	983,165	405,068
Capital Outlay	126,285	69,608	5,902	-
Appropriation Transfer	783,966	478,925	53,978	-
Total Expenditures:	$ 9,351,639	$ 9,822,083	$10,254,940	$10,422,882

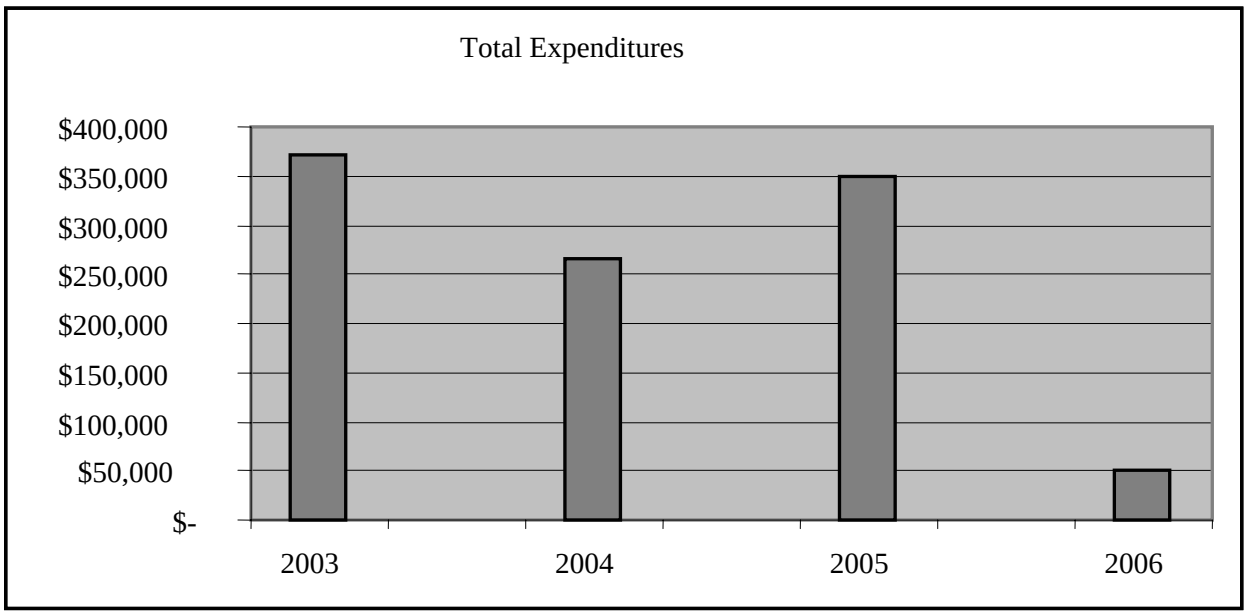

Total Expenditures
$10,600,000
$10,400,000
$10,200,000
$10,000,000
$9,800,000
$9,600,000
$9,400,000
$9,200,000
$9,000,000
$8,800,000
2003
2004
2005
2006

SUBSTANCE ABUSE

The Substance Abuse Fund accounts for revenues received from the State of Michigan under Public Act 106 and 107 of 1985, as amended, and commonly called "Convention Facility/Liquor Taxes". The State requires the County to use ½ of the monies received for substance abuse programs within the county and ½ for general operations. This program is administered by the Health Department.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 303,843	$ 327,402	$ 50,000	$ 50,000
Interest and Rents	5,515	5,842	-	-
Total Revenues:	$ 309,358	$ 333,244	$ 50,000	$ 50,000
Expenditures:				
Other Services and Charges	$ 372,236	$ 266,572	$ 50,000	$ 50,000
Appropriation Transfer	-	-	300,000	-
Total Expenditures:	$ 372,236	$ 266,572	$ 350,000	$ 50,000



METROPOLITAN PLANNING

The St. Clair County Metropolitan Planning Commission works to guide the growth of the County by developing comprehensive community wide planning programs that establish policies and plans to guide economic, physical, and social development.

The County Board of Commissioners has appointed eleven citizens to serve as the Metropolitan Planning Commission. Members represent various sectors or interests within the county including local government, education, agriculture, real estate, public utilities, and industry. Representation is county-wide with an appointee from each County Board of Commissioner district and three members at large. A staff of professional planners, analysts, technicians, and administrative support staff assist the Commission.

The Planning Commission contributes to the County in many ways, including:

Countywide Planning - The Commission and staff perform countywide planning in the following areas: land use; transportation (through the St. Clair County Transportation Study, SCCOTS); environmental (watershed, water quality, and solid-waste planning); housing, and economic planning. Members of the Commission and staff also set on a number of countywide and regional planning committees.

County Board of Commissioners - The Commission and their staff provide assistance to the Board of Commissioners through corporate planning initiatives, research, and data analysis. Commission and staff serve on committees and task forces as requested by the Board of Commissioners, and the Commission completes special projects and reports as requested.

Operational Activities - There are a number of operational activities performed by the Commission and their staff. They include: coordinating transportation improvement project funding through the St. Clair County Transportation Study; awarding and administering housing rehabilitation loans and grants in cooperation with the Economic Opportunity Committee of St. Clair County (a private non-profit agency); and the execution and administration of several environmental grant programs.

Community Assistance - The Commission and their staff provide planning and zoning assistance to local communities through review and recommendations on local land use plans and zoning ordinances. Local grant applications are also reviewed and coordinated with other agencies and adjoining communities that may be affected by a proposal. The Commission conducts research on planning and zoning matters on behalf of local communities, provides sample ordinances, and collects and disseminates data. The Commission provides educational opportunities to local communities with annual fall and winter training sessions, and will organize and conduct specialized training as requested. The Commission also maintains a large planning library open to the public. The library includes copies of all local community land use and recreation plans, as well as local zoning ordinances.

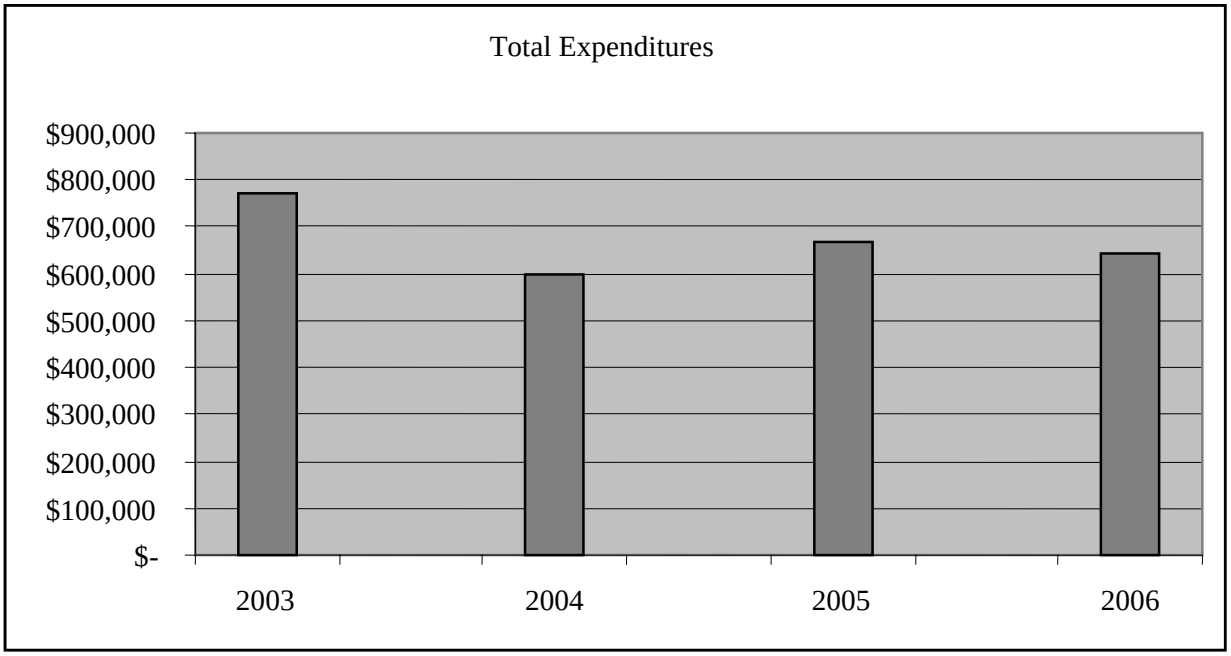
Public Assistance - The Commission and staff provides data and conducts limited research for citizens and the public at large. The Commission can also provide aerial photography, wetland maps, topographical maps and soils surveys.

The MPC Chronicle - The Commission publishes a newsletter highlighting current planning and zoning topics, activities of the Commission, agency reports, and new products. The newsletter is available by contacting our offices, or by visiting the County website.

Regulatory Function
The Metropolitan Planning Commission is formed under the authority of the County Planning Act, PA 282 of 1945. The Commission has authority to conduct activities throughout the County, including incorporated and unincorporated areas.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Director	(1) GIS Specialist	(8) Board Members
(1) GIS Analyst	(1) Clerk Typist I	8
(1) Planner I	2	
(1) Planner II		
(2) Planner III		
(1) Administrative Secretary		
7		

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 289,845	$ 105,084	$ 136,600	$ 196,200
State Grants	-	3,413	-	-
Charges for Services	7,921	6,593	9,300	28,700
Other Revenues	10,012	7,500	-	11,400
Other Financing Services	482,319	519,852	461,069	403,833
Total Revenues:	$ 790,097	$ 642,442	$ 606,969	$ 640,133
Expenditures:				
Personal Services	$ 520,864	$ 452,269	$ 540,401	$ 570,065
Supplies	7,419	4,392	7,200	4,500
Other Services and Charges	195,040	104,536	50,018	68,168
Capital Outlay	-	27,301	9,350	-
Appropriation Transfer	50,000	11,345	60,306	-
Total Expenditures:	$ 773,323	$ 599,843	$ 667,275	$ 642,733


Total Expenditures
$900,000
$800,000
$700,000
$600,000
$500,000
$400,000
$300,000
$200,000
$100,000
$-
2003
2004
2005
2006

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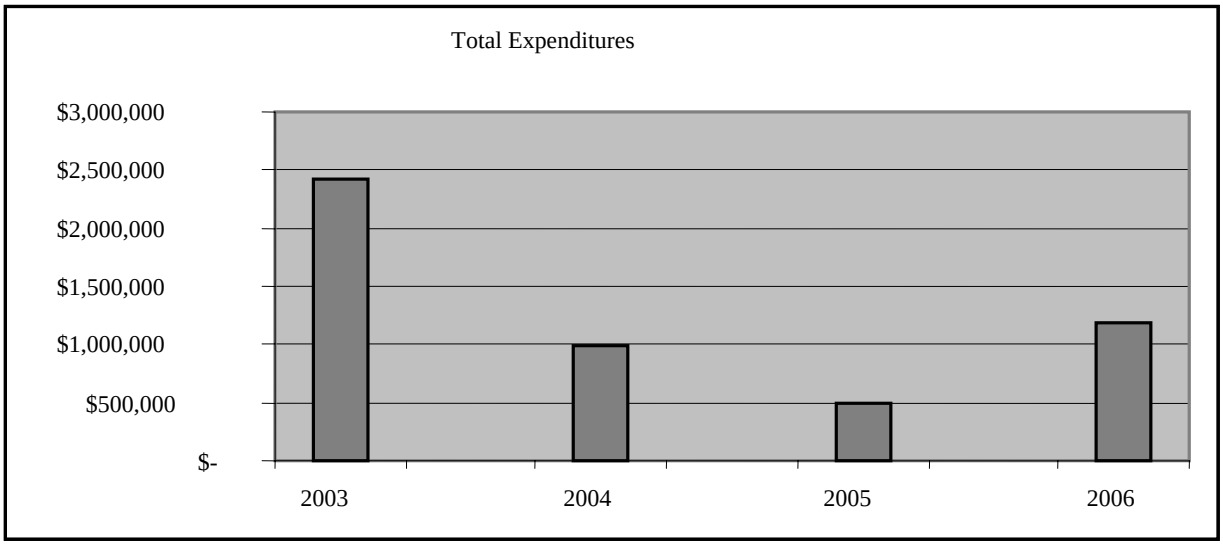
PUBLIC IMPROVEMENT

The Public Improvement Fund is used to account for earmarked funds set aside for new county facilities, improvements to facilities, and technology related capital improvements. Projects of the County Capital Improvement Plan are commonly placed in this fund for implementation. An operating transfer from the Landfill is used to fund these items.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 68,886	$ -	$ -	$ -
Other Revenue	21,450	11,518	-	-
Other Financing Sources	-	137,047	6,000	500,000
Total Revenues:	$ 90,336	$148,565	$ 6,000	$ 500,000
Expenditures:				
Personal Services	$ 25	$ 2,334	$ -	$ -
Supplies	5,550	4,830	-	-
Other Services and Charges	262,778	116,908	126,000	-
Capital Outlay	808,913	750,163	374,000	1,182,000
Appropriation Transfer	1,352,407	109,405	-	-
Total Expenditures:	$2,429,673	$983,640	$500,000	$1,182,000



LIBRARY

The mission of the St. Clair County Library is "Connecting You To A World Of Information". We serve the citizens of St. Clair County with 11 locations in various parts of the county. The Main Branch of the Library is located in Port Huron. Other branches are in Algonac-Clay Township, Capac, Ira Township, Kimball Township, Lakeport, Marine City, Marysville, Memphis, St. Clair and Yale.

A wide variety of library services include: programs for children and adults; material including books, CD, VHS, DVD and audio books; public use computers and Internet access; reference services and computer classes. Adult literacy and materials for special needs populations are also available. Interlibrary Loan can be used for material not in our collections. Our catalog and web page are accessible online.

The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

Funding for the library system is provided by state and local sources as well as a special voted millage.

Department Personnel

(1) Director
(1) Assistant Director
(1) Admin. Serv. Secretary
(2) Preprofessional II
(9) Branch Librarian
(3) Librarian II
(1) Librarian I
(5) Librarian 1A
(1) Branch Coordinator
(1) Comm. Relations Coord.
(1) Adult Services Coord.
(2) Clerk Typist I
(3) Clerk
(4) Library Assistant I
(2) Library Assistant II
37

Part-Time Personnel

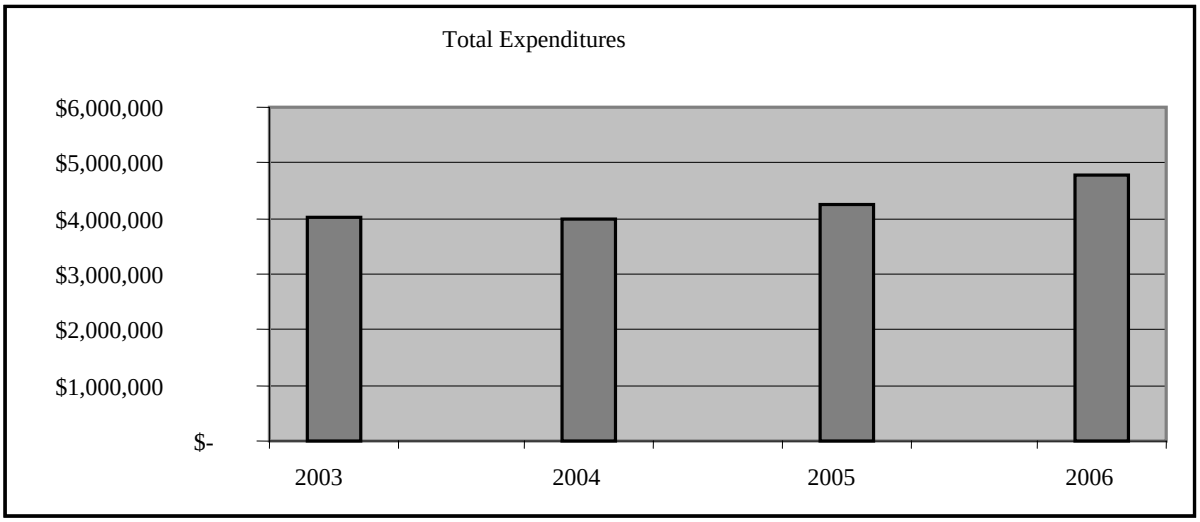
(37) Asst. Branch Librarian
37

Temporary Personnel

(32) Page
(5) Board Member
37

LIBRARY - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$ 2,522,373	$ 2,631,653	$ 2,748,767	$ 2,895,540
Contribution Local Unit	4,000	8,000	8,000	8,000
Federal Grants	-	35,577	-	-
State Grants	233,282	161,279	182,083	182,083
Charges for Services	39,463	41,611	46,904	41,000
Fines and Forfeits	880,041	949,071	907,253	925,000
Interest and Rents	94,532	99,669	86,422	89,600
Other Revenue	19,633	30,560	17,693	16,300
Other Financing Sources	378,021	290,212	100,000	-
Total Revenues:	$ 4,171,345	$ 4,247,632	$ 4,097,122	$ 4,157,523
Expenditures:				
Personal Services	$ 2,557,959	$ 2,640,167	$ 2,526,984	$ 2,588,814
Supplies	37,894	85,215	98,498	104,443
Other Services and Charges	390,867	540,524	415,377	1,023,176
Capital Outlay	666,511	717,695	883,707	1,069,792
Appropriation Transfer	378,021	-	312,556	-
Total Expenditures:	$ 4,031,252	$ 3,983,601	$ 4,237,122	$ 4,786,225



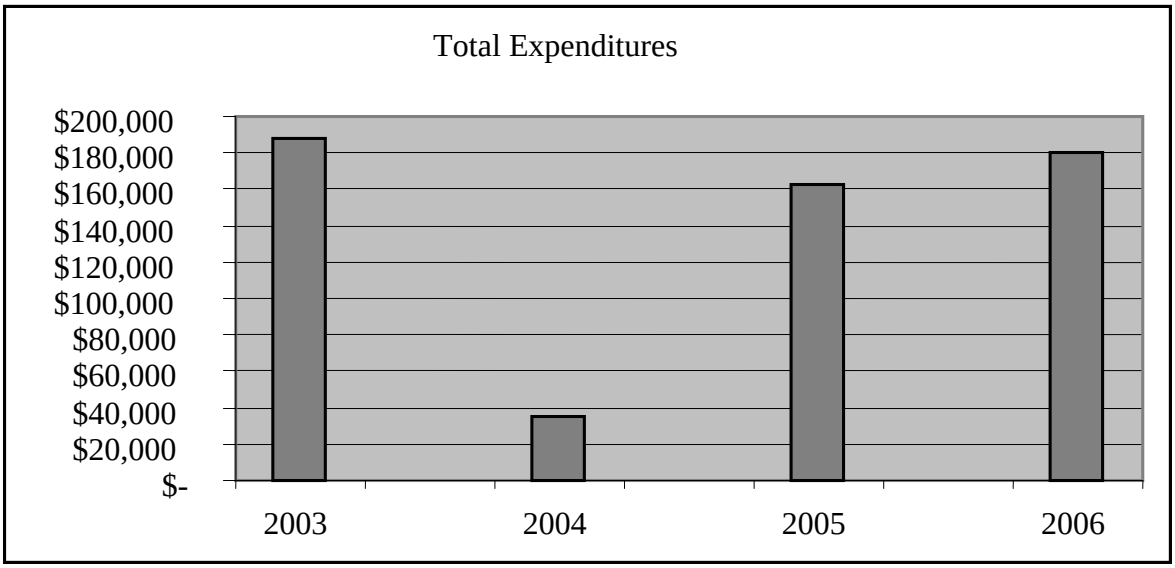
COMMUNITY AND HOUSING REDEVELOPMENT

St. Clair County's Community and Housing Redevelopment Fund provides financial assistance to income-qualified residents in need of bringing their homes up to minimum health and safety standards set by the federal government. The County receives grant funds from the Michigan State Housing Development Authority and awards low interest loans to homeowners who meet certain criteria to assist with the necessary rehabilitation work. As these loans are repaid they are deposited back into this fund and subsequently loaned to other homeowners.

The St. Clair County Metropolitan Planning Commission administers this program.

Department personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 43,603	$ -	$ 150,000	$ 120,000
Charges for Services	2,969	-	-	45,000
Interest and Rents	3,195	2,314	500	500
Other Revenue	87,519	63,165	2,900	5,000
Other Financing Sources	110,000	10,000	10,000	10,000
Total Revenues:	$ 247,286	$ 75,479	$ 163,400	$ 180,500
Expenditures:				
Other Services and Charges	$ 87,845	$ 35,182	$ 162,900	$ 180,000
Appropriation Transfer	100,000	-	-	-
Total Expenditures:	$ 187,845	$ 35,182	$ 162,900	$ 180,000


Total Expenditures
$200,000
$180,000
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
2003
2004
2005
2006

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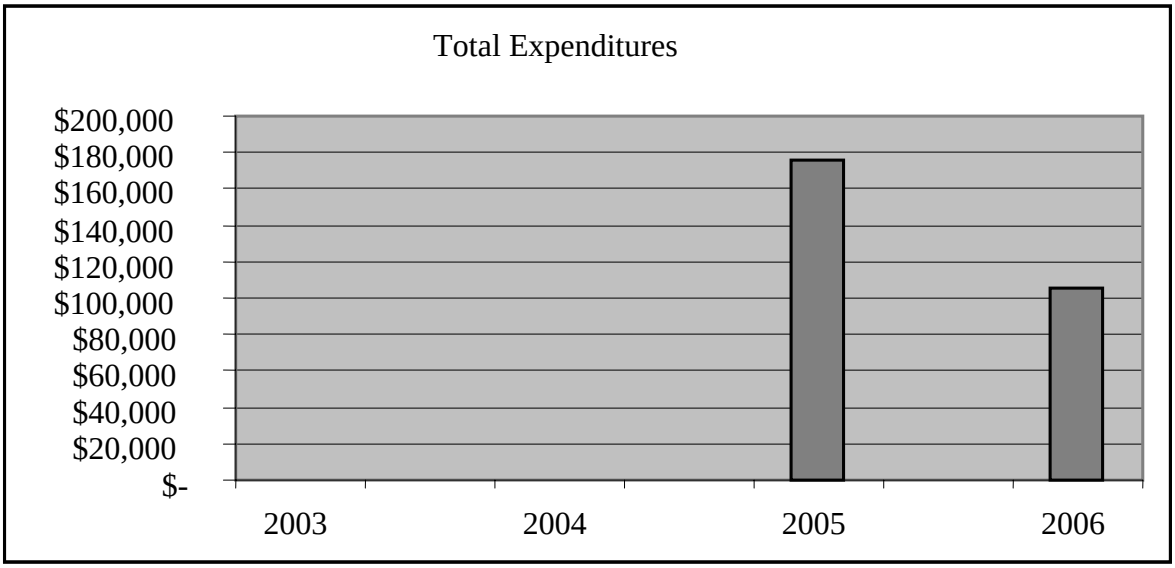
DRUG LAW ENFORCEMENT FUND

This fund was created to account for the proceeds received when assets are confiscated and sold in drug related criminal cases. Expenditures from this fund must be used to enforce the drug laws of the State of Michigan.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Fines and Forfeits	$ -	$ -	$100,000	$105,000
Interest and Rents	-	-	-	500
Other Financing Sources	-	-	375,865	-
Total Revenues:	$ -	$ -	$475,865	$105,500
Expenditures:				
Supplies	$ -	$ -	$ 10,000	$ 5,000
Capital Outlay	-	-	165,905	100,500
Total Expenditures:	$ -	$ -	$175,905	$105,500



DRUG TASK FORCE

The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction to eradicate the flow of illegal drugs into St. Clair County. The officers who comprise the work force of the Drug Task Force take a proactive approach to policing, using the concept of a totally integrated team effort by all officers. All agencies within St. Clair County receive enthusiastic support and assistance from the Drug Task Force in their efforts to effectively control and eradicate the social problem of narcotics trafficking and use.

The Drug Task Force is funded with a special millage dedicated to its use.

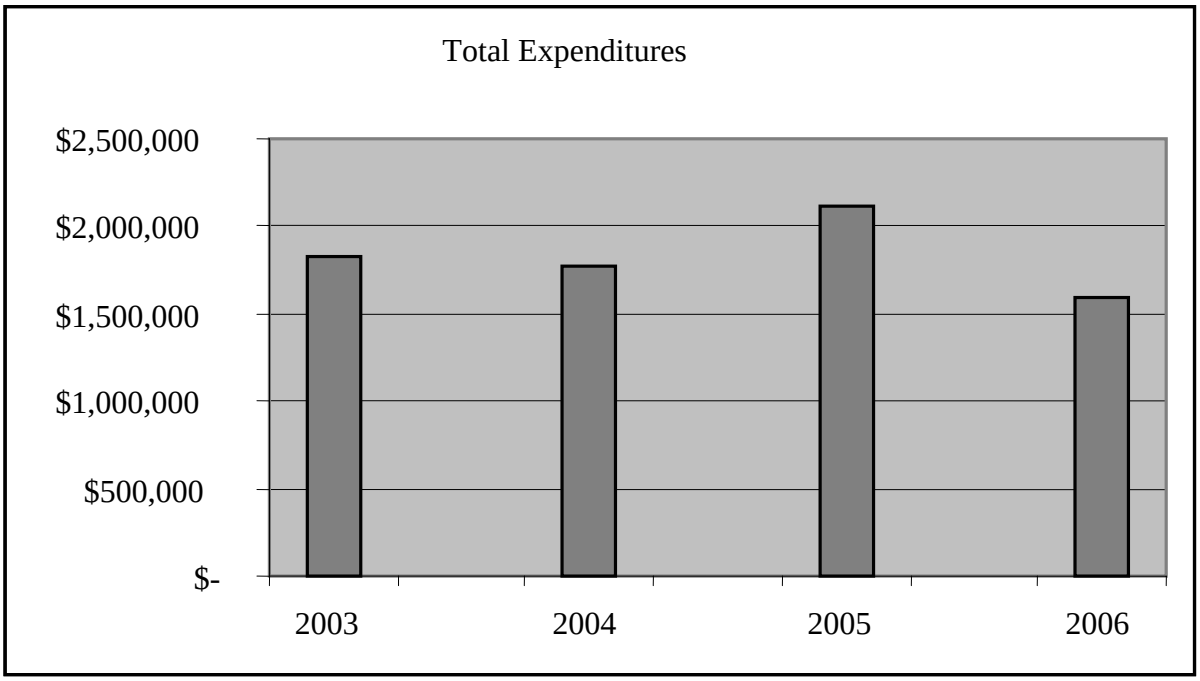
Department Personnel

(1) Sergeant
(1) Lieutenant
(8) Deputy
(1) Dare Deputy
(1) Service Bureau Agent
12

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$ 1,414,943	$ 1,476,226	$ 1,554,486	$ 1,592,428
State Grants	45,938	30,405	-	-
Fines and Forfeits	246,074	296,580	-	-
Interest and Rents	398	351	-	1,250
Other Revenue	10,928	40	6,000	-
Other Financing Sources	-	18,940	-	-
Total Revenues:	$ 1,718,281	$ 1,822,542	$ 1,560,486	$ 1,593,678

DRUG TASK FORCE - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$1,038,792	$1,018,454	$ 805,685	$ 922,545
Supplies	39,371	50,658	46,000	44,500
Other Services and Charges	219,437	337,626	200,703	188,500
Capital Outlay	286,137	137,018	174,000	51,593
Appropriation Transfer	237,797	221,927	888,144	386,540
Total Expenditures:	$1,821,534	$1,765,683	$2,114,532	$1,593,678



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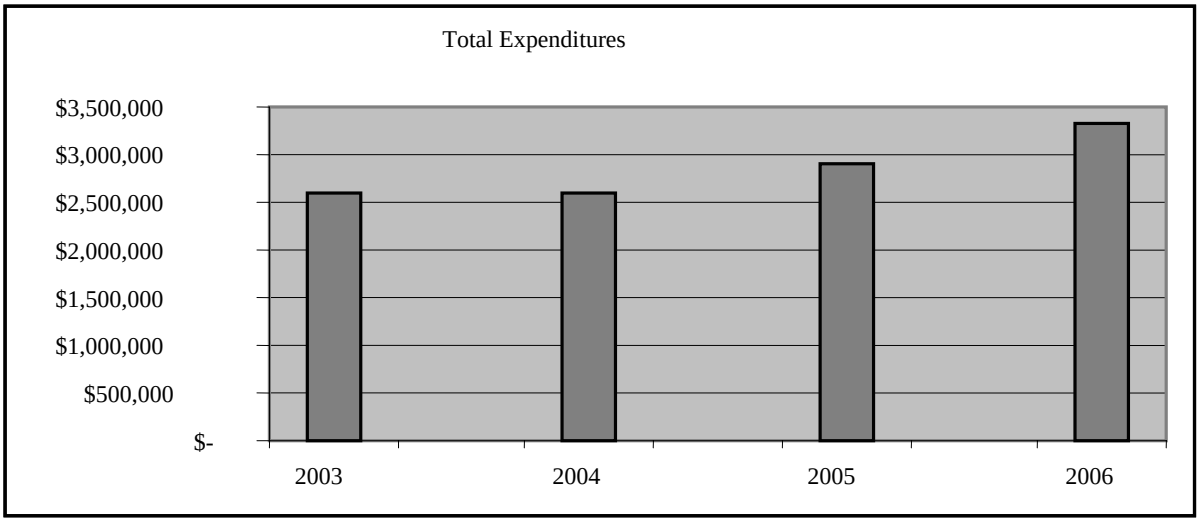
SENIOR CITIZENS MILLAGE

The Senior Citizens Millage Fund accounts for a special voted millage dedicated to the improvement of the quality of life of the seniors who reside in St. Clair County. The Board of Commissioner's appoints the St. Clair County Commission on Aging to oversee these funds and select programs that meet the criteria of the millage language.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$ 2,522,451	$ 2,631,658	$ 2,737,756	$ 2,894,391
State Grants	33,760	-	-	-
Charges for Services	2,160	915	-	-
Interest and Rents	17,129	15,354	15,000	13,000
Other Financing Sources	-	33,760	-	-
Total Revenues:	$ 2,575,500	$ 2,681,687	$ 2,752,756	$ 2,907,391
Expenditures:				
Personal Services	$ 1,113	$ 1,130	$ -	$ -
Other Services and Charges	2,599,865	2,602,903	2,883,869	3,310,096
Appropriation Transfer	-	-	20,000	20,000
Total Expenditures:	$ 2,600,978	$ 2,604,033	$ 2,903,869	$ 3,330,096



FAMILY INDEPENDENCE AGENCY

The Family Independence Agency functions under Act 280, of the Public Acts of 1939. This act revised the old social welfare laws of superintendents of the poor, Act 148, of the Public Acts of 1869.

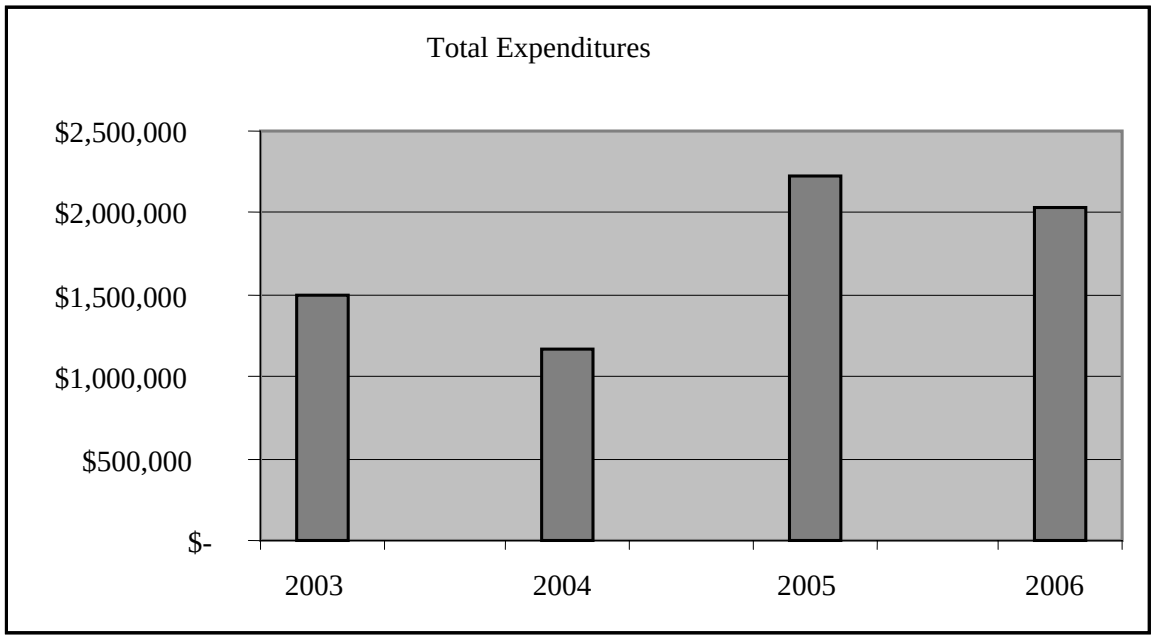
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned as a single Department of Social Services. The name was later changed to the Family independence Agency.

The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection form exploitation and abuse.

Funding for this program is primarily from the Federal and State governments and all employees are employed directly by the State.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ -	$ -	$ 700,000	$ 700,000
State Grants	679,119	531,520	590,000	590,000
Other Revenue	113,238	73,428	3,500	3,500
Other Financing Sources	668,250	758,750	734,750	734,750
Total Revenues:	$ 1,460,607	$ 1,363,698	$ 2,028,250	$ 2,028,250
Expenditures:				
Personal Services	$ 15,478	$ 14,734	$ -	$ -
Other Services and Charges	1,340,382	1,105,486	2,028,250	2,028,250
Appropriation Transfer	148,018	53,248	196,879	-
Total Expenditures:	$ 1,503,878	$ 1,173,468	$ 2,225,129	$ 2,028,250


Total Expenditures
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
2003
2004
2005
2006

CHILD CARE FUND

The Child Care Fund was created by statute to provide for care, support, and other requirements that minors coming within the jurisdiction of the Circuit Court Family Division may require. The expenses incurred in this fund include, but are not limited to, the following: foster care, group homes, private and public institutions, state training schools, medical care, psychiatric care, shelter care, detention, clothing, independent living and other items that are deemed necessary for the care and support of minors found under the jurisdiction of the Court.

The Child Care Fund comes under the control and jurisdiction of the Circuit Court Family Division through the Michigan Juvenile Code MJC 712.A.

The Child Care Fund also accounts for the activities of the Day Treatment/Night Watch program. The program allows juveniles who are not able to attend a more traditional form of high school to complete their high school education in a 24-hour a day-controlled environment.

The Child Care Fund also accounts for the activities of the Juvenile Detention Center. The Center provides for the immediate custodial needs of its residents. It provides pre-trial detention of those charged with serious offenses, those awaiting hearings, placement, evaluation, or youth detention as a response to violations of probation rules.

CHILD CARE - PROBATE

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ -	$ 200	$ -	$ -
State Grants	576,703	492,574	772,558	221,025
Charges for Services	119,629	115,480	161,000	101,000
Other Revenue	105	-	1,000	1,500
Other Financing Sources	3,413,366	2,792,157	2,683,378	3,358,752
Total Revenues:	$4,109,803	$3,400,411	$3,617,936	$3,682,277
Expenditures:				
Supplies	$ -	$ 549	$ -	$ -
Other Services and Charges	1,496,598	824,659	768,050	434,000
Total Expenditures:	$1,496,598	$ 825,208	$ 768,050	$ 434,000

IN-HOME CARE

Department Personnel
(4) Probation Officer
(1) Legal Stenographer
5

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ 310,553	$ 303,550	$ 394,918	$ 413,586
Supplies	311	10	500	2,250
Other Services and Charges	-	-	-	500
Total Expenditures:	$ 310,864	$ 303,560	$ 395,418	$ 416,336

DAY TREATMENT/NIGHTWATCH PROGRAM

The Day Treatment/Night Watch Program is a community-based program designed to work with high-risk delinquent youth who might otherwise be placed in a state or private institution. Day Treatment assesses the needs of the youth and their families in order to determine the skills they need to learn to function more efficiently as a family unit. Consequently, it is the aim of the Program to provide an array of services, which will teach parents to become more effective in the management of their children and, in turn, assist the youth in the management of their own behavior.

The Day Treatment/Night Watch Program provides a full range of programming, such as drug screening, drug and alcohol education, family support groups, family counseling, recreational activities, community services, education and vocational services and surveillance monitoring. All youth are supervised, monitored, and held accountable twenty-four hours a day, seven days a week through the use of home checks and/or an active electronic monitoring system.

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

Department Personnel

(1) Assistant Program Director
(1) Surveillance Officer
(1) Head Surveillance Officer
(2) Youth Specialist Aide
5

Part-Time Personnel

(11) Surveillance Officer
11

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 15,776	$ -	$ -	$ -
State Grants	-	-	299,472	322,537
Total Revenues:	$ 15,776	$ -	$ 299,472	$ 322,537
Expenditures:				
Personal Services	$ 389,574	$ 387,984	$ 364,330	$ 464,552
Supplies	24,638	34,148	34,950	43,050
Other Services and Charges	106,666	103,375	127,070	117,200
Capital Outlay	1,954	330	20,000	-
Total Expenditures:	$ 522,832	$ 525,837	$ 546,350	$ 624,802

JUVENILE CENTER

St. Clair County Juvenile Center is a short-term holding facility for youth, 12 to 16 years old. These are both male and female youthful offenders who have violated the juvenile law. Crimes range from simple larceny all the way to murder.

One of the major Juvenile Center services is the school program. Recently we began a charter school at the Juvenile Center. The school was chartered in 2004 and is called the St. Clair County Intervention Academy. Seven teachers are contracted to work with the

JUVENILE CENTER - Continued

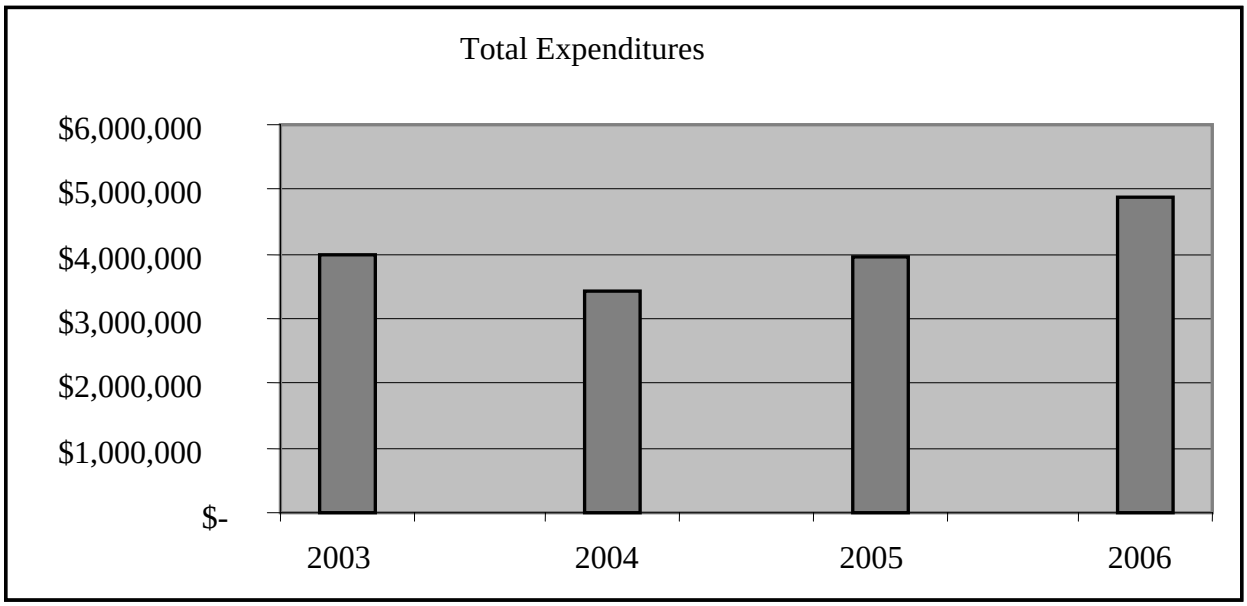
youth throughout the year and all work completed is transferable to the students home school upon release. Additionally, the Center receives health service through the St. Clair Co. Teen Health Center. The counseling and assessments are provided on site by facility staff. An intensive residential treatment program is provided for 40 adjudicated youth.

Department Personnel	Part-Time Personnel	Temporary Personnel
(1) Superintendent	(22) Child Care Worker	(1) SR. Maint. Worker
(1) Assistant Superintendent	22	1
(1) Treat./Train. Coordinator		
(1) Transportation Officer		
(8) Supervisor		
(3) Mental Health Therapist		
(18) Child Care Worker II		
(1) Secretary		
(1) Custodian I		
35		

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 33,168	$ 35,512	$ -	$ -
State Grants	-	-	-	815,000
Other Revenue	5	-	-	-
Total Revenues:	$ 33,173	$ 35,512	$ -	$ 815,000
Expenditures:				
Personal Services	$ 1,430,466	$ 1,520,196	$ 1,969,922	$ 2,704,951
Supplies	73,265	72,544	103,303	145,000
Other Services and Charges	72,974	81,255	107,565	484,725
Capital Outlay	746	1,505	-	10,000
Total Expenditures:	$ 1,577,451	$ 1,675,500	$ 2,180,790	$ 3,344,676

Child Care Fund – Total Budget

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 78,412	$ 110,565	$ 26,721	$ 44,012
State Grants	576,703	492,574	1,072,030	1,358,562
Charges for Services	119,629	115,480	161,000	101,000
Other Revenue	1,130	1,993	1,000	1,500
Other Financing Sources	3,413,366	2,792,157	2,683,378	3,358,752
Total Revenues:	$ 4,189,240	$ 3,512,769	$ 3,944,129	$ 4,863,826
Expenditures:				
Personal Services	$ 2,152,382	$ 2,232,660	$ 2,748,945	$ 3,603,007
Supplies	138,703	147,972	172,499	214,394
Other Services and Charges	1,682,481	1,022,825	1,002,685	1,036,425
Capital Outlay	2,700	26,380	20,000	10,000
Total Expenditures:	$ 3,976,266	$ 3,429,837	$ 3,944,129	$ 4,863,826

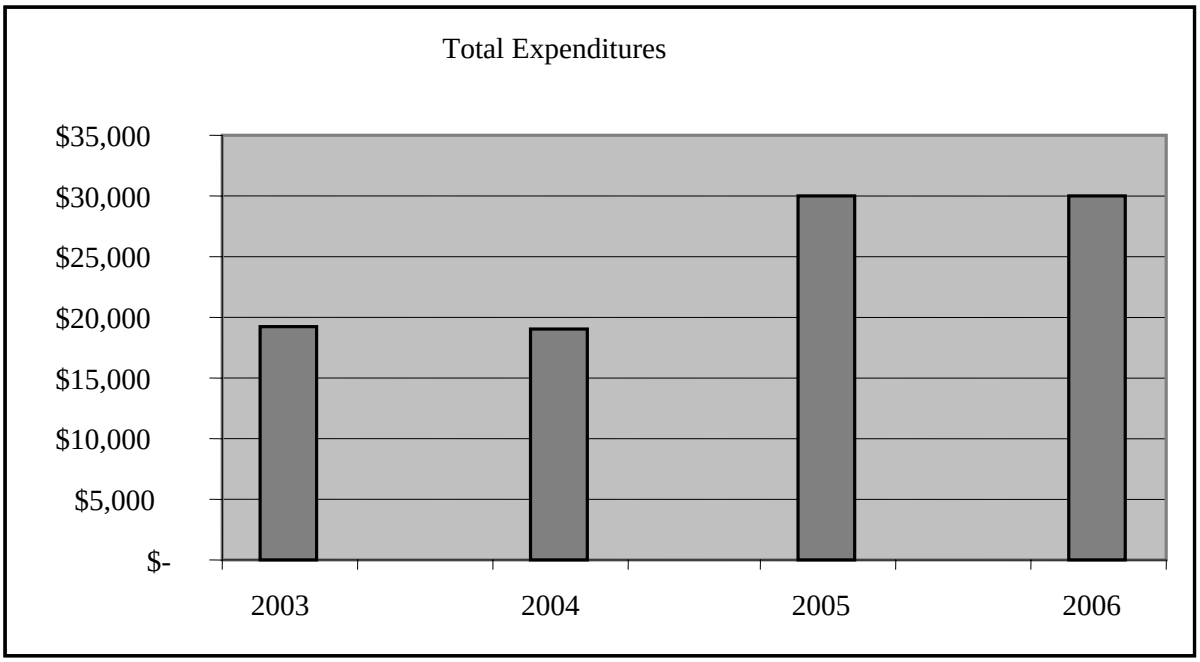


MICHIGAN VETERANS TRUST FUND

The Veterans Counselor Department administers this state program, which provides emergency financial relief for eligible veterans and their family members when they are deemed to be experiencing a temporary financial hardship.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 22,269	$ 22,389	$ 30,000	$ 30,000
Total Revenues:	$ 22,269	$ 22,389	$ 30,000	$ 30,000
Expenditures:				
Other Services and Charges	$ 19,226	$ 19,089	$ 30,000	$ 30,000
Total Expenditures:	$ 19,226	$ 19,089	$ 30,000	$ 30,000



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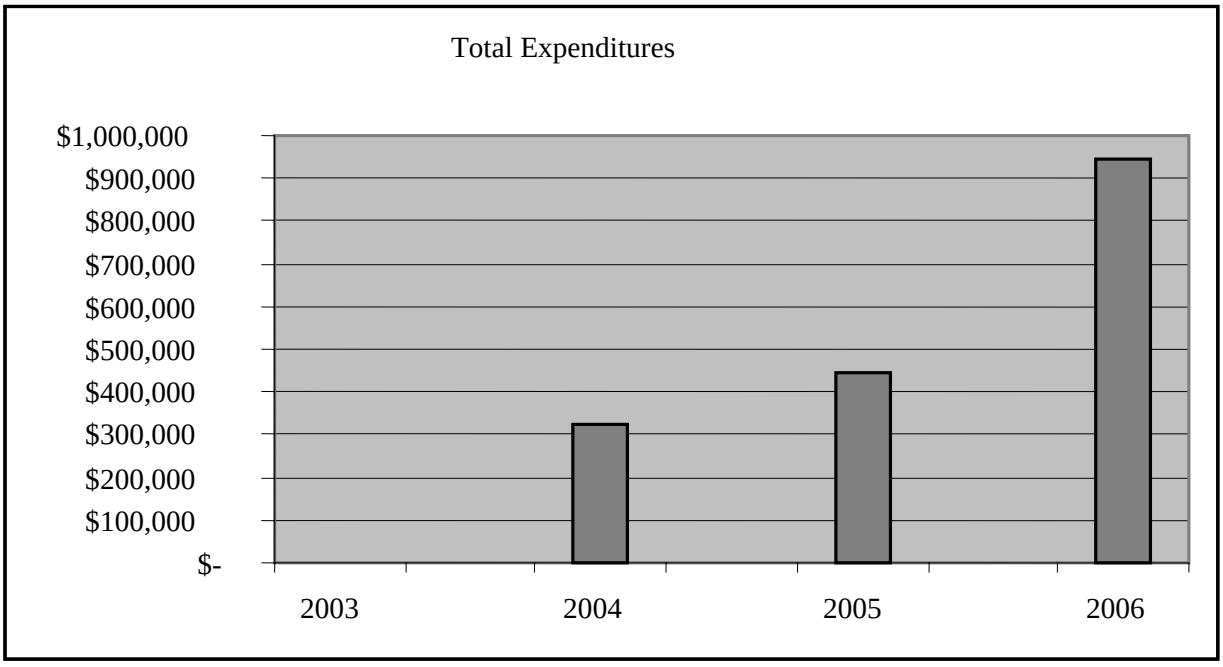
E – 911 FUND

The E-911 Fund accounts for the proceeds received through the assessment of an E-911 wireless and landline fee on all cell phone lines and phone lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 148,967	$ 484,158	$ 501,000	$ 528,000
Total Revenues:	$ 148,967	$ 484,158	$ 501,000	$ 528,000
Expenditures:				
Other Services and Charges	$ -	$ -	$ 18,550	$ 620,000
Appropriation Transfer	-	325,778	425,000	326,000
Total Expenditures:	$ -	$ 325,778	$ 443,550	$ 946,000



DEEDS AUTOMATION FUND

The Michigan State Legislature enacted PA 698, which was signed into law on December 30, 2002 and became effective March 31, 2003. It increased the fees collected by the Register of Deeds office and also created an Automation Fund for upgrading technology in the Register of Deeds office.

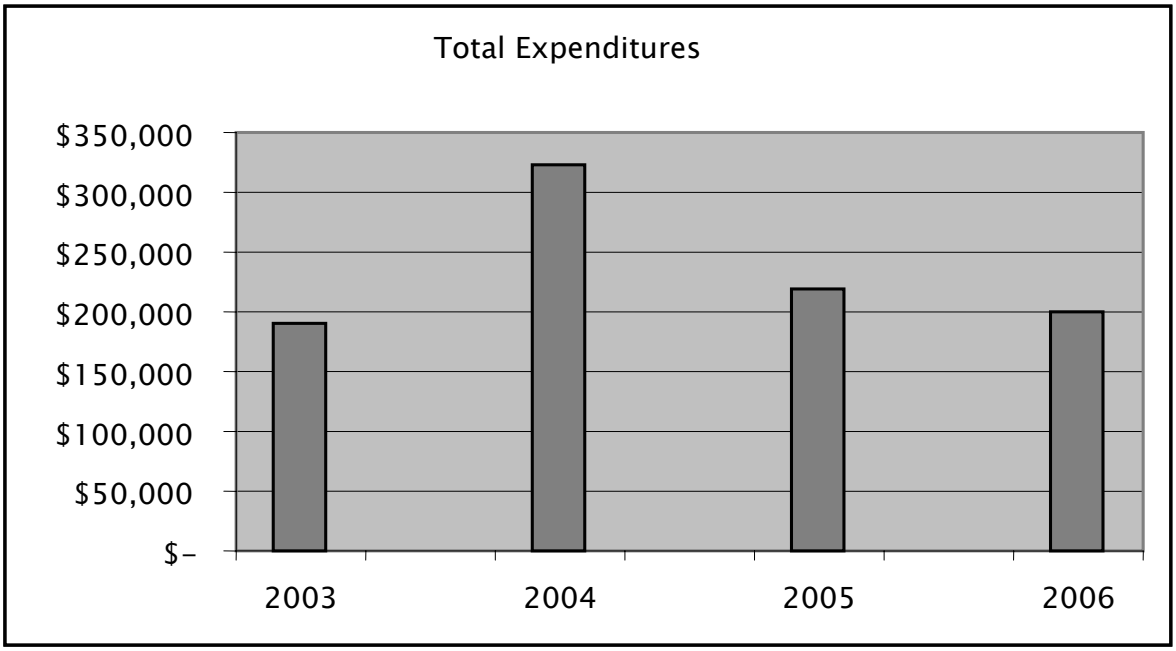
It directed that the Register of Deeds deposit $5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the interest to the fund.

The Register of Deeds is charged with expending the fees from the fund to upgrade technology and purchase equipment and supplies to automate the procedures to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process documents, instruments, abstracts, maps, plats and other items recorded and maintained by the register.

Department Personnel are included in Register of Deeds.

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 267,874	$ 240,511	$ 210,109	$ 200,000
Interest and Rents	540	1,402	-	600
Other Revenues	-	-	2,000	-
Other Financing Sources	-	10,000	72,358	-
Total Revenues:	$ 268,414	$ 251,913	$ 284,467	$ 200,600
Expenditures:				
Personal Services	$ 61,479	$ 146,577	$ 99,574	$ 54,941
Supplies	-	1,650	8,000	14,000
Other Services and Charges	68,409	90,709	62,084	96,659
Capital Outlay	60,636	11,725	50,000	35,000
Appropriation Transfer	-	72,358	-	-
Total Expenditures:	$ 190,524	$ 323,019	$ 219,658	$ 200,600

DEEDS AUTOMATION FUND - Continued

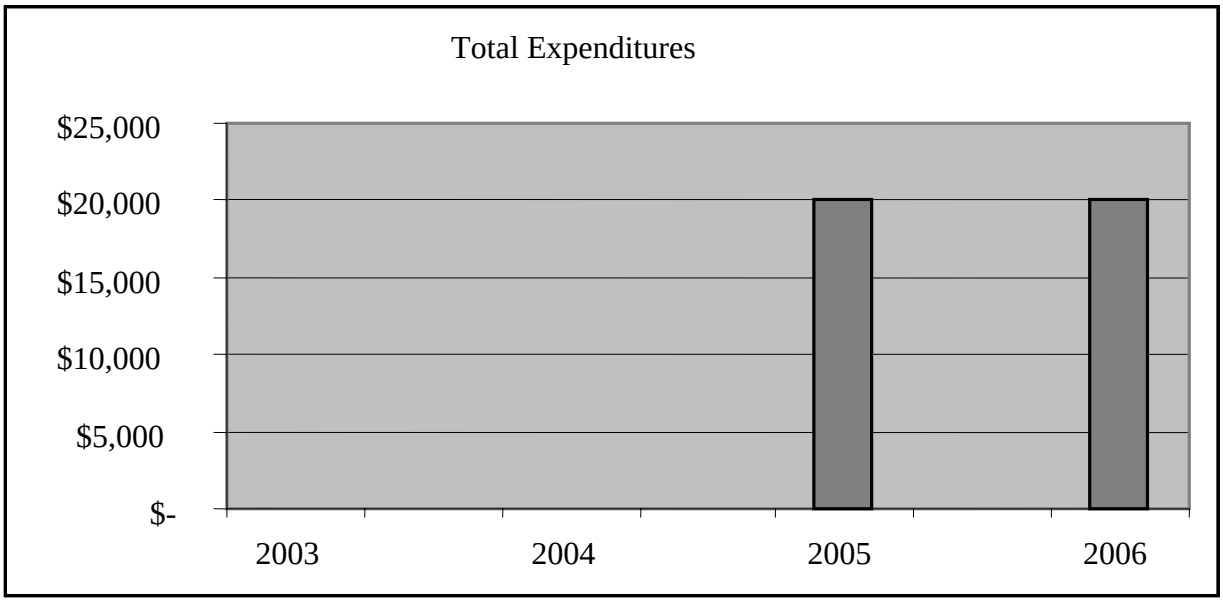


FAMILY COUNSELING

The Family Counseling program is supported by a $15 fee from each marriage license issued by the St. Clair County Clerk. The funds collected are utilized to support counseling as required by individuals that have problems related to domestic issues. The Personal Protection Order Coordinator Office is also partially supported by this program. The program is administered by the Circuit Court Family Division.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ 16,770	$ 16,095	$ 20,000	$ 20,000
Total Revenues:	$ 16,770	$ 16,095	$ 20,000	$ 20,000
Expenditures:				
Supplies	$ -	$ -	$ 1,500	$ 1,500
Other Services and Charges	1,611	440	18,500	18,500
Total Expenditures:	$ 1,611	$ 440	$ 20,000	$ 20,000

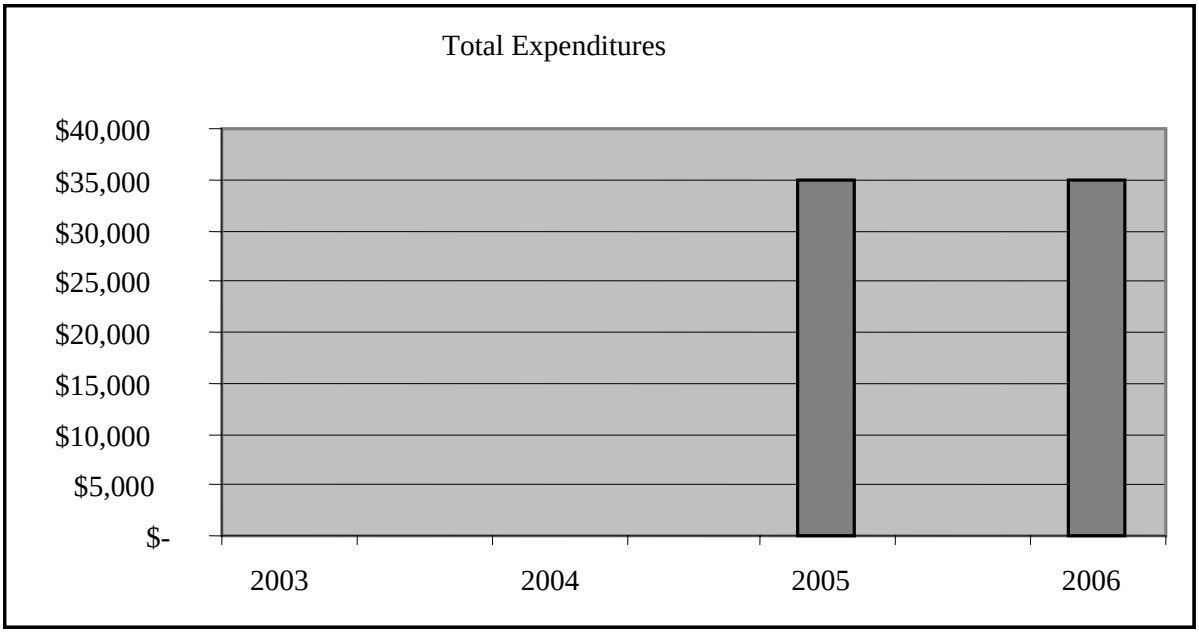


LOCAL CORRECTIONS AND TRAINING

The Local Corrections and Training Fund was established in compliance with Act 124 of 2003 which imposed a $12 booking fee on each inmate when first admitted into a county jail. The booking fee, when collected, is to be used as a source of revenue for the local corrections officers training and/or inmate substance abuse and mental health programs.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Charges for Services	$ -	$ 34,054	$ 35,000	$ 35,000
Total Revenues:	$ -	$ 34,054	$ 35,000	$ 35,000
Expenditures:				
Other Services and Charges	$ -	$ -	$ 35,000	$ 35,000
Total Expenditures:	$ -	$ -	$ 35,000	$ 35,000



BROWNFIELD REDEVELOPMENT

The Brownfield Redevelopment Fund is used to account for earmarked funds set aside for the St. Clair County Brownfield Redevelopment Authority (SCCBRA). The Brownfield Redevelopment Fund also accounts for federal and state grant funds received by the SCCBRA. This program is administered by the Metropolitan Planning Commission.

Public Act 381 – PA 381 is the legislation that enables Brownfield Redevelopment. The legislation is active for duration of 5 years (ends 2007). The Act provides authorities multiple tools to encourage redevelopment, including tax increment financing, revolving loan funds, and single business tax credits.

On July 28, 2004, to combat the financial and community drain by abandoned industrial and commercial properties, the St. Clair County Board of Commissioners unanimously approved the establishment of the St. Clair County Brownfield Redevelopment Authority (SCCBRA). Under state law, a Brownfield Redevelopment Authority is the only way to access certain financing incentives to address assessment and redevelopment activities. St. Clair County anticipates utilizing its SCCBRA in three specific ways:

1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites or limited staff to administer a redevelopment project.
3. To systematically administer and redevelop tax reverted property that the County may come to own.

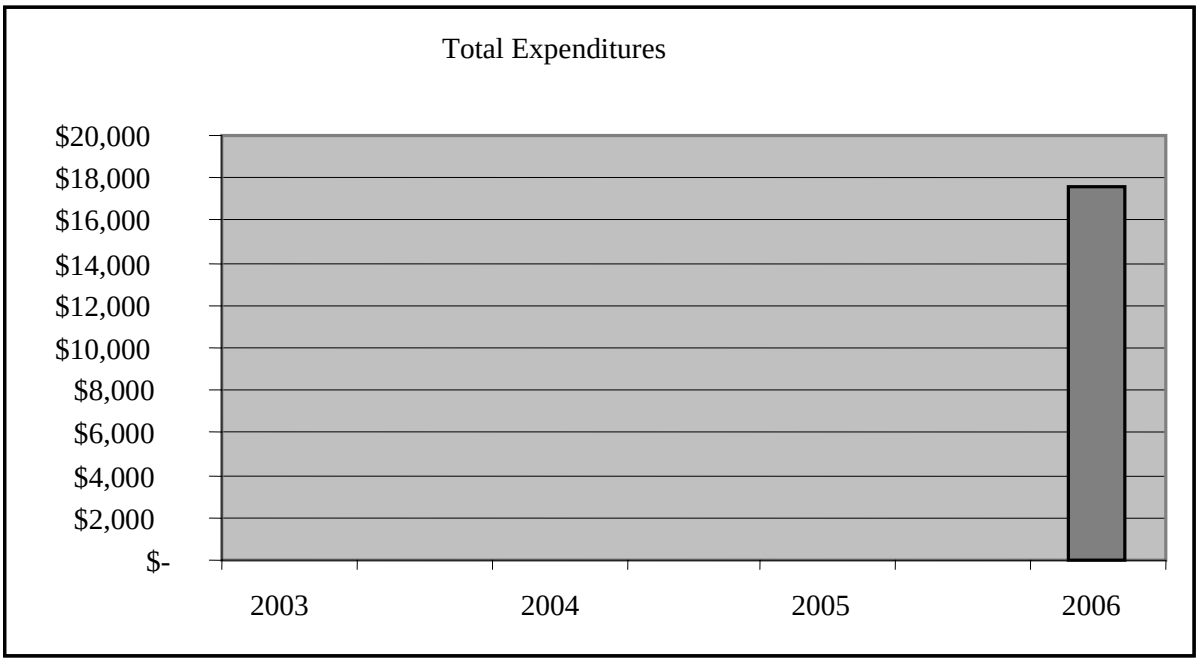
By operating an authority on behalf of municipalities that concur with the provisions of the Plan it is the mission of the SCCBRA to assist in the mitigation of environmentally challenged properties while preparing them for desirable and productive reuses which will enhance the community's tax base.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ -	$ -	$ -	$ 15,000
Other Financing Sources	-	-	-	2,600
Total Revenues:	$ -	$ -	$ -	$ 17,600

BROWNFIELD REDEVELOPMENT - Continued

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Expenditures:				
Personal Services	$ -	$ -	$ -	$ 900
Other Services and Charges	-	-	-	16,700
Total Expenditures:	$ -	$ -	$ -	$ 17,600

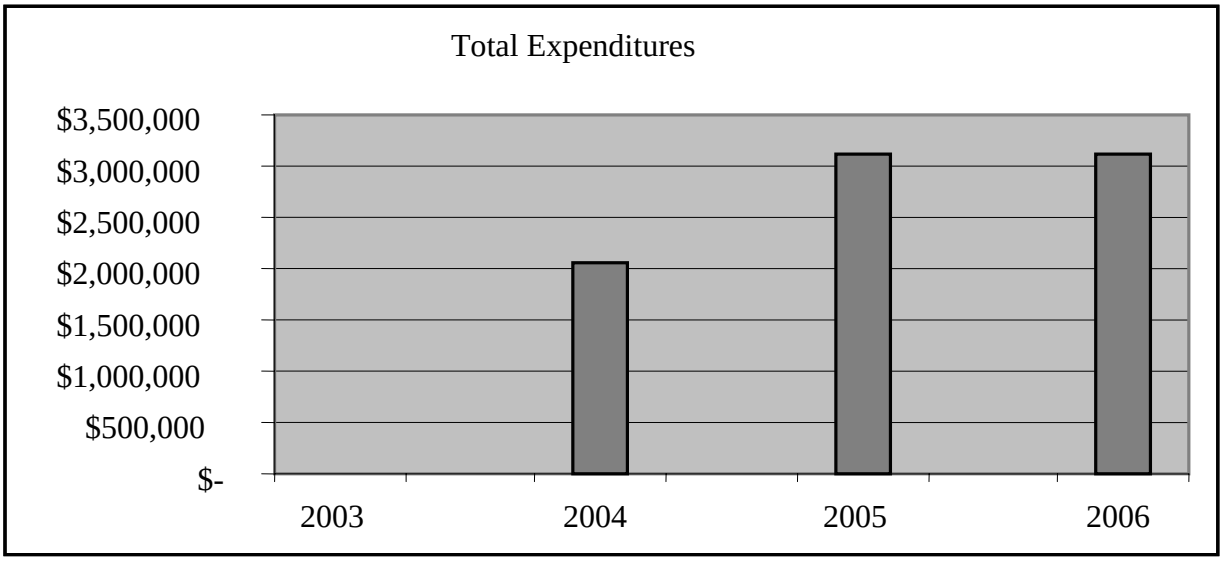


REVENUE SHARING RESERVE FUND

The Revenue Sharing Reserve Fund was established in 2004 by the State of Michigan for the collection of additional tax revenues as a replacement of the State Revenue Sharing program. The State mandated the collection of taxes shift from winter to summer and be phased in over time. The County may transfer an amount each year from this extra collection to the General Fund, until it is exhausted. Once gone the State will reinstitute the Revenue Sharing program.

Department Personnel: None

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Taxes	$ -	$ 9,811,782	$10,000,000	$10,000,000
Interest and Rents	-	-	-	50,000
Total Revenues:	$ -	$ 9,811,782	$10,000,000	$10,050,000
Expenditures:				
Appropriation Transfer	$ -	$ 2,066,214	$ 3,111,558	$ 3,111,558
Total Expenditures:	$ -	$ 2,066,214	$ 3,111,558	$ 3,111,558



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AIRPORT

St. Clair County International Airport provides commercial and general aviation services. Adjacent to the airport there is an 80-acre Michigan Certified Business Air Industrial Park. The United States Customs, Border Protection, and the Department of Agriculture are available 24 hours a day for international flights into the United States.

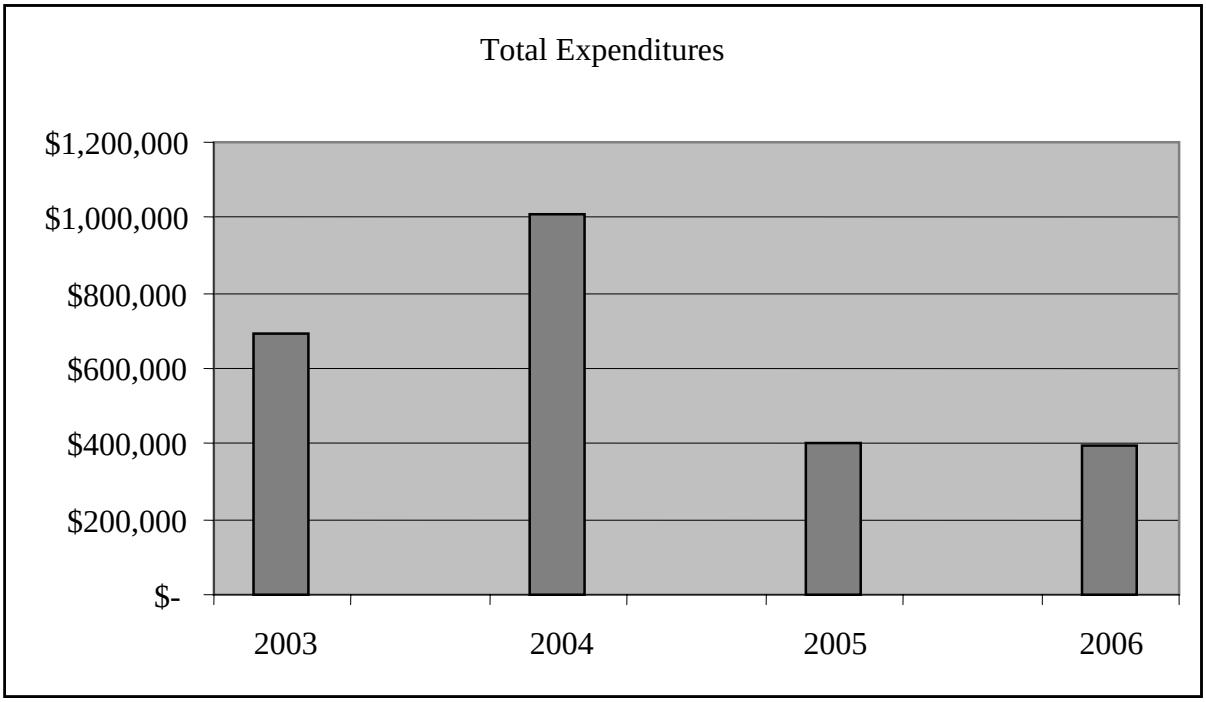
The airport is equipped with Pilot Controlled Lighting, Automated Weather Observation System and an Instrument Landing System, and is open 24 hours a day for the ease of our corporate, cargo, medivac/lifeline and private customers. The terminal office is staffed Monday through Friday 8:00 a.m. – 5:00 p.m.

Department Personnel
(1) Manager
(2) Airport Bldg Worker
3

Temporary Personnel
(3) Board Members
3

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
Federal Grants	$ 847,192	$ 22,716	$ -	$ -
State Grants	47,067	3,762	-	-
Charges for Services	46,339	44,508	138,000	51,892
Interest and Rents	114,048	120,851	142,235	142,000
Other Revenue	12,893	4,283	4,500	32,000
Other Financing Sources	1,245,643	256,007	117,907	125,154
Total Revenues:	$ 2,313,182	$ 452,127	$ 402,642	$ 351,046
Expenditures:				
Personal Services	$ 216,375	$ 217,239	$ 259,629	$ 246,296
Supplies	36,886	23,818	24,708	28,100
Other Services and Charges	118,132	102,429	118,305	74,650
Capital Outlay	319,800	190,593	-	47,000
Appropriation Transfer	-	477,340	-	-
Total Expenditures:	$ 691,193	$ 1,011,419	$ 402,642	$ 396,046

AIRPORT


Total Expenditures
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
2003
2004
2005
2006

LANDFILL

St. Clair County owns and operates one active landfill, two household hazardous waste collection centers, and ten recycling drop off centers. The County also maintains one closed landfill. The management of these facilities and the programs that they support are the responsibility of the Landfill Department located in Smiths Creek.

Departmental Services

Landfill

This Department is responsible for the management of solid waste disposal services for St. Clair County. To provide those services, the Department supervises the design, construction, operation, closure, and post-closure maintenance of the Smiths Creek Landfill, as well as post closure maintenance activities at the Thomas Road site in Kenockee Township. The Department also facilitates the implementation of the St. Clair County Solid Waste Management Plan by promoting source reduction, recycling, materials recovery, composting and licensing of waste transport vehicles.

Resource Recovery

The Department administers two other environmental programs, the Household Hazardous Waste Program and the Recycling Drop Off Program. The Recycling Drop Off services are provided at ten sites located in those areas of the county, which do not have curbside recycling service. Residents with hazardous materials may bring these items to one of the Household Hazardous Waste Collection Centers, which are located at Smiths Creek Landfill and Clay Township Fire Department. This service is available to residents free of charge. Businesses with hazardous materials can call for information regarding disposal options for commercial enterprises.

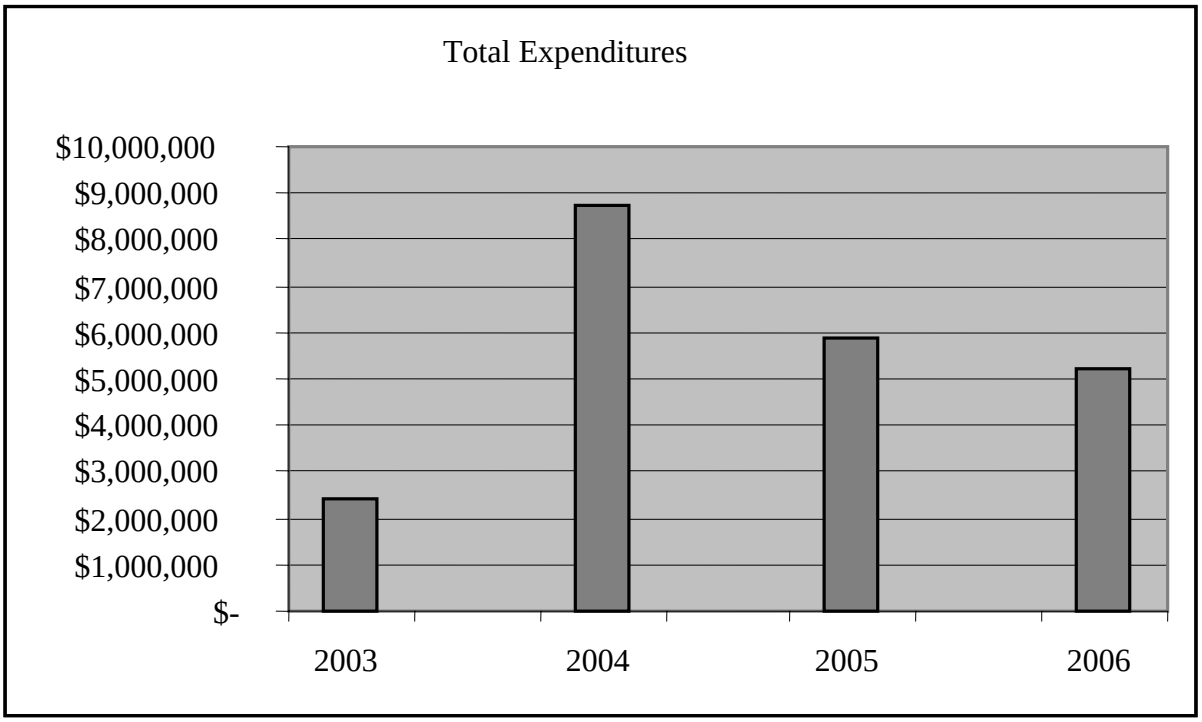
Remonumentation

The St. Clair County Remonumentation Grant Program is administered by the Landfill Department. The program, created by Act 345, P.A. of 1990, as amended, has offered the Grantee an annual grant amount funded by recordation fees collected by the Register of Deeds for the monumentation and remonumentation of controlling property corners. The Department collaborates with Administration, Board of Commissioners, other county departments (Lands and Graphics, Register of Deeds, Road Commission, and Drain Office), private industry, State officials and consultants to develop annually the Remonumentation Plan and the operating and long-term capital budgets.

Capital investment supports new methods and technologies, such as “fast track GPS” s, Continuously Operating Reference Station (CORS), and the creation of a searchable digital database of public land records to reduce program costs and improve quality.

Department Personnel	Part-Time Personnel
(1) Manager	(1) County Surveyor
(2) Landfill Attendant II	1
3	

	2003 Actual	2004 Actual	2005 Amended Budget	2006 Adopted Budget
Revenues:				
State Grants	$ 80,335	$ 341,507	$ 290,796	$ 80,405
Charges for Services	6,481,633	5,178,230	4,566,000	5,642,276
Interest and Rents	-	35,494	-	-
Other Revenue	1,998	3,753	600	1,000
Total Revenues:	$ 6,563,966	$ 5,558,984	$ 4,857,396	$ 5,723,681
Expenditures:				
Personal Services	$ 242,445	$ 255,546	$ 278,551	$ 303,200
Supplies	51,237	123,395	154,674	146,536
Other Services and Charges	1,450,023	3,205,413	2,376,526	2,388,193
Capital Outlay	663,914	1,115,158	3,048,750	2,394,900
Appropriation Transfer	-	4,050,000	-	-
Total Expenditures:	$ 2,407,619	$ 8,749,512	$ 5,858,501	$ 5,232,829


Total Expenditures
$10,000,000
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
2003
2004
2005
2006

MISSION

To design and implement service mechanisms that enhance positive community outcomes.

CORPORATE VISION

St. Clair County government exemplifies the values, beliefs and aspirations of our community.

CULTURE STATEMENT

In our community, members easily and naturally attune to what is best for themselves and the group. When they sense an imbalance, they give immediate attention and clear feedback to the others – just as the brain, heart, and other organs of the body – enabling each to make whatever adjustments are needed to bring the system back in balance. Every member knows how to lead, follow, listen, speak from the heart, and mediate conflicts and performs these functions spontaneously whenever a situation calls for them.