

RESOLUTION 10-37

**ST. CLAIR COUNTY 2011 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, the County Administrator/Controller has considered the needs of the various department contained in the budget and has proposed a 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 set 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 2011 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,

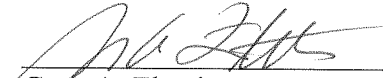
BE IT FURTHER RESOLVED, that the revenues received by the County under Public Acts 106 and 107 of 1985 (Convention Facility Tax revenue) shall not be used to reduce the County's operating millage as defined by Public Act 2 of 1986 and that 50% of the actual Convention Facility Tax revenue not used to 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.

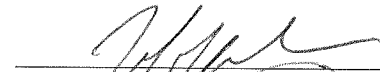
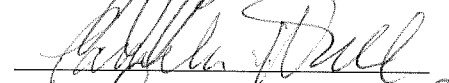
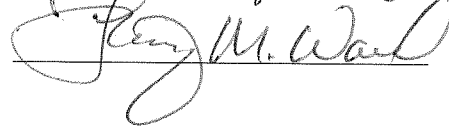
BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage and that 12/17 of the actual revenues will be appropriated for public health prevention programs, and 5/17 of the actual revenues will be appropriated for jail facilities, 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 17, 2010

Reviewed and Approved As To Form By:

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

  
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**ST. CLAIR COUNTY  
2011 GENERAL FUND  
BUDGETED CHANGES TO AVAILABLE FUND BALANCE**

**EXHIBIT "A"**

11/17/2010

Estimated Total Fund Balance at December 31, 2010	\$	8,703,933
Add: 2011 Budgeted Revenues		54,495,297
Less: 2011 Budgeted Expenditures		<u>54,495,297</u>
Estimated Total Fund Balance at December 31, 2011	\$	<u><u>8,703,933</u></u>

**ST. CLAIR COUNTY**  
**ADOPTED 2011 GENERAL FUND BUDGET**

11/17/2010

EXHIBIT "A"

**REVENUES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2011 ADOPTED</b>
<b><u>130 Judicial</u></b>		
131	Circuit Court	137,172
136	District Court	2,287,100
	Mental Health Court	115,000
138	Courthouse Security	30,000
141	Friend of Court	2,044,360
	Incentive Payments	220,396
	JASP Program	38,070
148	Probate Court	265,628
149	Family Division-Circuit Court	201,584
		<u>5,339,310</u>
<b><u>170 General Government</u></b>		
191	Elections	30,000
215	Clerk	721,000
225	Equalization	298,750
229	Prosecuting Attorney	430,178
	Vehicle Forfeitures	10,000
	Drug Forfeitures	15,000
	Child Protective Investigations - Title IV-E	26,000
231	Victims Rights	71,600
233	Purchasing	2,500
236	Register of Deeds	615,000
253	County Treasurer	36,714,972
257	Cooperative Extension	500
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - Great Start Grant	74,406
	Co-op. Ext. - 4-H Programming	4,500
259	Information Technology	30,000
275	Drain Commissioner	350,243
		<u>39,444,649</u>
<b><u>300 Public Safety</u></b>		
301	Sheriff	1,716,570
	Secondary Road Patrol Grant	162,900
	2009 Operation Stonegarden Grant	407,542
	Motor Carrier Enforcement Grant	51,879
	Party Patrol Grant	9,957
	Michigan Drive Safety Grant	49,968
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,262,124
	Communications Training Grant	20,000
331	Marine Law Enforcement	205,495

DEPT.#	DEPARTMENT	2011 ADOPTED
<b>300 Public Safety (Continued)</b>		
351	Corrections/Jail	3,679,905
	Inmate Billing	159,122
	Probation Resident Services Grant	280,000
	Substance Abuse Treatment Grant	132,807
426	Emergency Preparedness	35,800
	Annual Breakfast	10,000
	04 Cert. Grant	15,000
	2008 Homeland Security Grant	917,824
428	Hazardous Materials Handling	5,000
430	Animal Shelter	406,500
		<u>9,542,393</u>
<b>600 Health and Welfare</b>		
648	Medical Examiner	20,000
661	Public Guardian	103,945
	Veterans Lapeer Contract	45,000
		<u>168,945</u>
	Totals	<u><u>54,495,297</u></u>

**ST. CLAIR COUNTY**  
**ADOPTED 2011 GENERAL FUND BUDGET**

11/17/2010

EXHIBIT "A"

**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2011 ADOPTED</b>
<b><u>100 Legislative</u></b>		
101	Board of Commissioners	210,590
103	Other Legislative Activities	1,434,470
<b><u>Appropriations to other Funds:</u></b>		
	Health Department	1,736,518
	Child Care - Probate	1,742,638
	Child Care - Welfare	31,500
	Department of Human Services	272,762
	Public Improvement	400,000
	Planning	339,874
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	859,745
	Communications Tower Debt Service	208,706
		<u>7,246,803</u>
<b><u>130 Judicial</u></b>		
131	Circuit Court	1,909,183
136	District Court	2,421,682
	Mental Health Court	115,000
138	Courthouse Security	444,993
141	Friend of Court	2,663,588
	JASP Program	114,210
148	Probate Court	877,342
149	Family Division-Circuit Court	1,789,018
151	Adult Probation	13,383
153	District Court Probation	683,452
		<u>11,031,851</u>
<b><u>170 General Government</u></b>		
172	Administrator/Controller	398,024
191	Elections	108,502
201	Accounting	376,505
215	Clerk	897,706
225	Equalization	934,863
226	Human Resources	306,736
229	Prosecuting Attorney	2,555,769
	Vehicle Forfeiture	5,500
	Drug Forfeitures	15,000
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	214,144
236	Register of Deeds	143,331

DEPT.#	DEPARTMENT	2011 ADOPTED
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**170 General Government (Continued)**

244	Boundary Commission	200
253	County Treasurer	475,979
257	Cooperative Extension	175,327
	Co-op. Ext. - 21st Century Grant	50,000
	Co-op. Ext. - Great Start Grant	74,406
	Co-op. Ext. - 4-H Programming	4,500
259	Information Technology	2,059,118
265	Buildings and Grounds	1,417,988
	FIA Building Lease Maintenance	733,894
	Jail/Juvenile Facility Maintenance	461,046
275	Drain Commissioner	682,053
289	Motor Pool	12,500
		12,123,891

**300 Public Safety**

301	Sheriff	6,418,557
	Secondary Road Patrol Grant	162,900
	2009 Operation Stonegarden Grant	407,542
	Motor Carrier Enforcement Grant	51,879
	Party Patrol Grant	9,957
	Michigan Drive Safely Grant	49,968
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,809,997
	Communications Training Grant	20,000
331	Marine Law Enforcement	238,872
334	Dive Team	25,917
351	Corrections/Jail	10,492,613
	Inmate Billing	100,771
362	Other Correctional Activities	280,000
	Substance Abuse Treatment Grant	132,807
426	Emergency Preparedness	214,819
	04 Cert. Grant	15,000
	2008 Homeland Security Grant	917,824
	Annual Breakfast	10,000
428	Hazardous Materials Handling	18,172
430	Animal Shelter	249,328
		21,640,923

**440 Public Works**

445	Drains - Public Benefit	500,000
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**600 Health and Welfare**

648	Medical Examiner	274,490
649	Mental Health	955,672
661	Public Guardian	255,313
681	Veteran's Burial	10,000

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2011 ADOPTED</b>
<b><u>600 Health and Welfare (Continued)</u></b>		
682	Veteran's Counselor	173,111
689	Soldiers and Sailors Relief	1,000
	Veteran's Lapeer Contract	35,834
		<u>1,705,420</u>
<b><u>850 Other Functions</u></b>		
890	Contingencies	296,409
	6 Month position replacement wait adjustment	<u>(50,000)</u>
		<u>246,409</u>
	Totals	<u><u>54,495,297</u></u>