

**RESOLUTION 19-23**

**ST. CLAIR COUNTY 2020 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 2020 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,

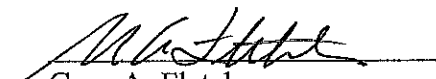
BE IT FURTHER RESOLVED, that the revenues received by the County under Public Acts 106 and 107 of 1985 (Convention Facility Tax revenue) shall not be used to reduce the County's operating millage as defined by Public Act 2 of 1986 and that 50% of the actual Convention Facility Tax revenue not used to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

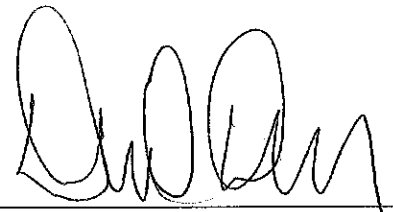
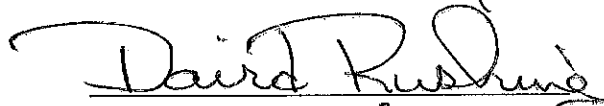

BE IT FURTHER RESOLVED, that the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage and that 12/17 of the actual revenues will be appropriated for public health prevention programs, and 5/17 of the actual 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 21, 2019

Reviewed and Approved by:

  
Gary A. Fletcher  
County Corporation Counsel  
1411 Third Street Suite F  
Port Huron, MI 48060



# ST. CLAIR COUNTY

## 2020 PROPOSED BUDGETS OF THE GENERAL FUND

SUBMITTED TO THE  
BOARD OF COMMISSIONER'S  
November 7, 2019

PREPARED AND PRESENTED BY THE  
ADMINISTRATOR/CONTROLLER'S OFFICE

Karry A. Hepting, CPA, Administrator/Controller  
Danielle Hazlewood, CGFM, Deputy Controller/Finance Director



# COUNTY OF ST. CLAIR

OFFICE OF THE ADMINISTRATOR/CONTROLLER



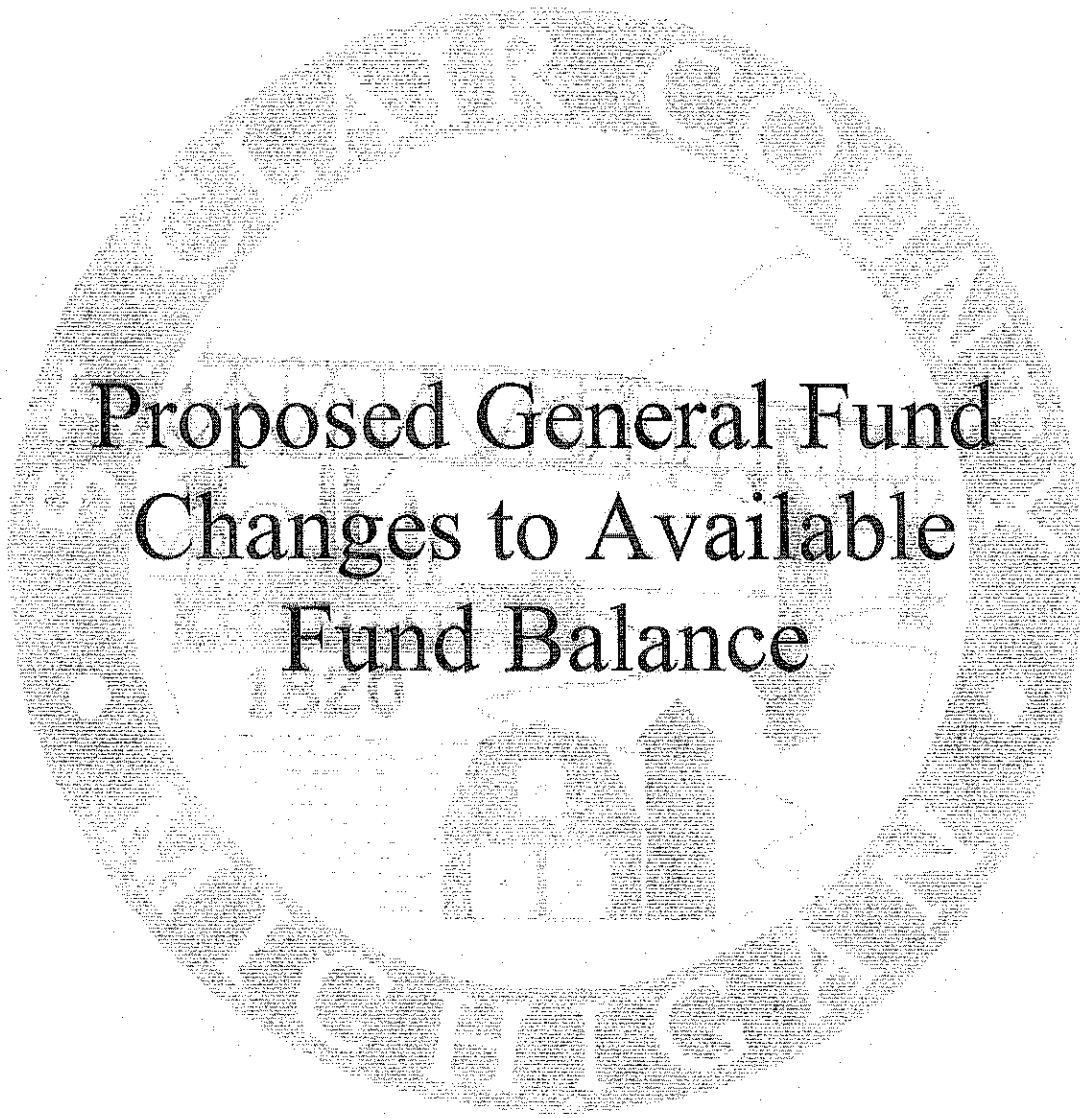
Karry Hepting, CPA  
Administrator/Controller

## MEMO

To: Board of Commissioners  
From: Danielle Hazlewood, Finance Director  
Date: November 7, 2019  
Re: 2020 Budget Meetings and Publication Schedule

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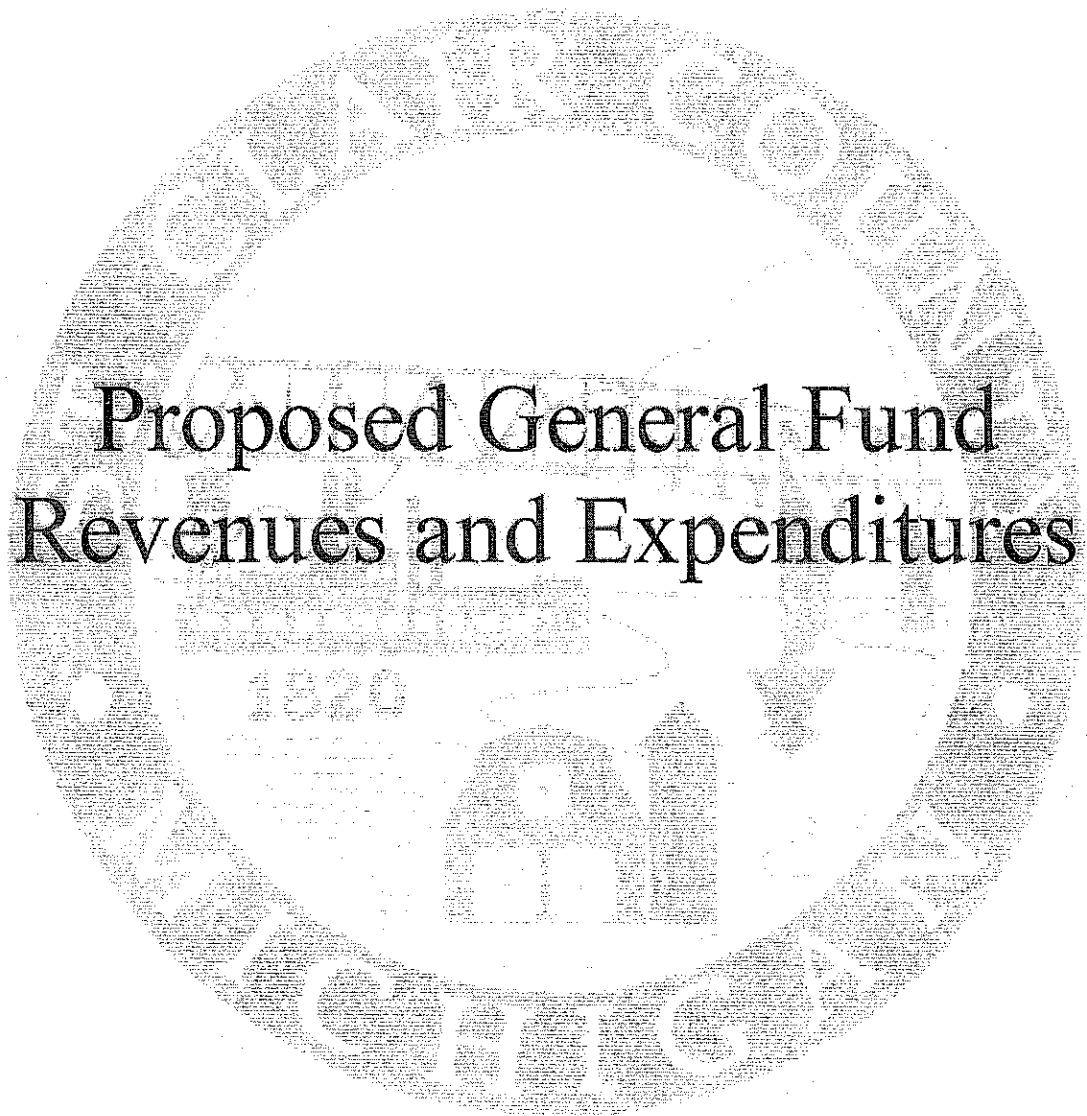
Thursday, November 7	Presentation of Proposed 2020 General Fund Budget to the Board of Commissioners
Prior to November 11	Publish public notice announcing public hearing to be held on Thursday, November 21, 2019 relative to the Proposed 2020 General Fund Budget.
Thursday, November 21	Public hearing on 2020 Proposed General Fund Budget. Actual adoption of the 2020 Budget Resolution may occur on this date, after the public hearing.
Thursday, December 12	Adoption of 2020 Special Revenue Fund Budgets
Prior to December 31	Publish public notice making the adopted budgets available for public inspection



**Proposed General Fund  
Changes to Available  
Fund Balance**

**St. Clair County**  
**2020 General Fund**  
**Budgeted Changes to Available Fund Balance**

Estimated Total Fund Balance at December 31, 2019	\$ 10,539,961
Add: 2020 Budgeted Revenues	\$ 62,293,839
Less: 2020 Budgeted Expenditures	<u>\$ 62,293,839</u>
Estimated Total Fund Balance at December 31, 2020	<u>\$ 10,539,961</u>



Proposed General Fund  
Revenues and Expenditures

**ST. CLAIR COUNTY**  
**PROPOSED 2020 GENERAL FUND BUDGET**

**REVENUES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2020 PROPOSED</b>
<b><u>100 Legislative</u></b>		
103	Other Legislative Activities	900,000
<b><u>130 Judicial</u></b>		
131	Circuit Court	138,472
136	District Court	1,730,192
138	Courthouse Security	25,000
141	Friend of Court	2,146,019
	Incentive Payments	397,155
148	Probate Court	265,427
	Mental Health Court	157,500
149	Family Division-Circuit Court	205,134
153	District Court - Probation	157,500
		<u>5,222,399</u>
<b><u>170 General Government</u></b>		
191	Elections	250,000
215	Clerk	574,500
225	Equalization	350,438
229	Prosecuting Attorney	532,093
	Child Protective Investigations - Title IV-E	45,000
231	Victims Rights	172,370
233	Purchasing	6,000
236	Register of Deeds	1,502,500
253	County Treasurer	41,991,756
257	Cooperative Extension	-
	Co-op. Ext. - 21st Century Grant	-
	Co-op. Ext. - 4-H Programming	7,500
259	Information Technology	35,000
275	Drain Commissioner	138,500
289	Motor Pool	260,000
		<u>45,865,657</u>
<b><u>300 Public Safety</u></b>		
301	Sheriff	3,015,552
	Secondary Road Patrol Grant	138,465
	Motor Carrier Enforcement Grant	250,000
	Michigan Drive Safely Grant	35,000
	Edward Byrne Grant	12,000
	Operation Stonegarden	80,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,097,145
	Communications Training Grant	20,000



**ST. CLAIR COUNTY**  
**PROPOSED 2020 GENERAL FUND BUDGET**

**REVENUES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2020 PROPOSED</b>
331	Marine Law Enforcement	149,050
351	Corrections/Jail	3,810,125
	Inmate Billing	155,000
362	Other Correction Activities	162,000
	Substance Abuse Treatment Grant	112,500
426	Emergency Preparedness	42,000
	Annual Breakfast	14,850
	Solution Area Planners	150,000
	2017 Homeland Security Grant	50,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	484,500
		<u>9,813,187</u>
<b><u>440 Public Works</u></b>		
445	Drain - Public Benefit	32,596
		<u>32,596</u>
<b><u>600 Health and Welfare</u></b>		
648	Medical Examiner	25,000
661	Public Guardian	260,000
		<u>285,000</u>
<b><u>690 Community and Economic Development</u></b>		
400	Planning	175,000
		<u>175,000</u>
		<u>62,293,839</u>

**ST. CLAIR COUNTY**  
**PROPOSED 2020 GENERAL FUND BUDGET**

**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2020 PROPOSED</b>
<b><u>100 Legislative</u></b>		
101	Board of Commissioners	230,340
103	Other Legislative Activities	1,082,500
<b><u>Appropriations to other Funds:</u></b>		
	Health Department	1,701,420
	Child Care - Probate	2,787,008
	Child Care - Welfare	330,000
	Department of Human Services	29,001
	Public Improvement	700,000
	Road Commission	900,000
	Convention Center Operations	100,000
	Administrative Building Debt Fund	754,126
	Communications Tower Debt Service	294,500
	Mi Indigent Defense Fund	560,173
		<u>9,469,068</u>
<b><u>130 Judicial</u></b>		
131	Circuit Court	1,295,962
136	District Court	2,301,690
138	Courthouse Security	640,640
141	Friend of Court	3,186,659
148	Probate Court	1,054,905
	Mental Health Court	142,629
149	Family Division-Circuit Court	1,603,187
151	Adult Probation	7,300
153	District Court Probation	845,927
		<u>11,078,899</u>
<b><u>170 General Government</u></b>		
172	Administrator/Controller	552,374
191	Elections	365,071
201	Accounting	360,109
215	Clerk	825,113
225	Equalization	938,348
226	Human Resources	437,028
229	Prosecuting Attorney	3,079,866
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	97,908
236	Register of Deeds	125,264
253	County Treasurer	552,796
257	Cooperative Extension	176,988

**ST. CLAIR COUNTY**  
**PROPOSED 2020 GENERAL FUND BUDGET**

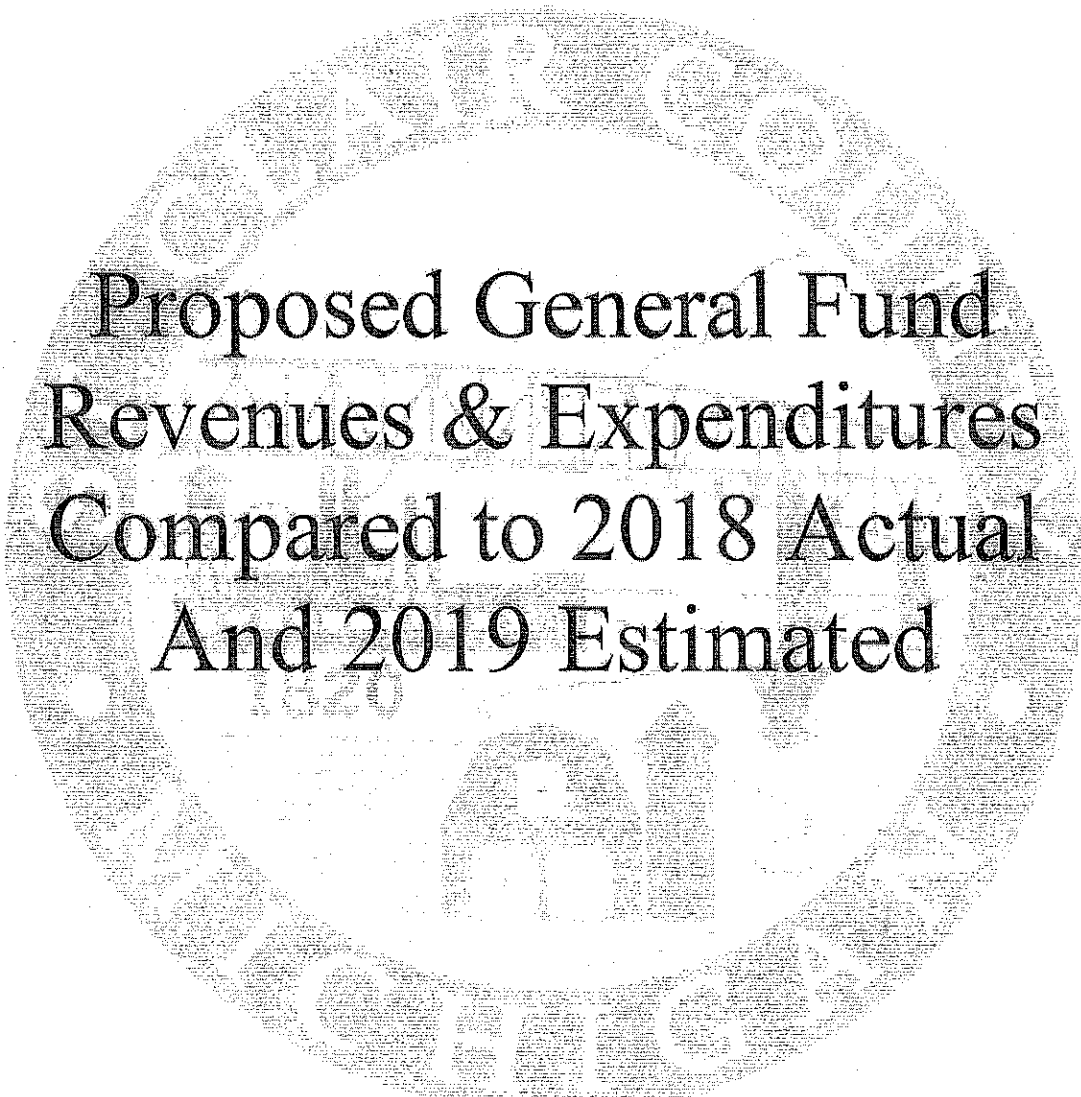
**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2020 PROPOSED</b>
	Co-op. Ext. - 4-H Programming	7,500
259	Information Technology	2,399,329
265	Buildings and Grounds	1,210,166
	FIA Building Lease Maintenance	768,097
	Jail/Juvenile Facility Maintenance	422,481
275	Drain Commissioner	586,751
289	Motor Pool	169,500
		<u>13,095,489</u>
<b><u>300 Public Safety</u></b>		
301	Sheriff	8,147,309
	Secondary Road Patrol Grant	138,054
	Motor Carrier Enforcement Grant	240,174
	Edward Byrne Grant	12,000
	Michigan Drive Safely Grant	35,000
	Federal Surplus Asset Program	25,000
	Operation Stonegarden	80,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,936,127
	Communications Training Grant	20,000
331	Marine Law Enforcement	233,201
334	Dive Team	31,606
351	Corrections/Jail	12,497,387
	Inmate Billing	97,770
362	Other Correctional Activities	330,000
	Substance Abuse Treatment Grant	194,444
426	Emergency Preparedness	301,686
	Annual Breakfast	14,850
	Solution Area Planners	150,018
	2017 Homeland Security Grant	50,000
428	Hazardous Materials Handling	39,629
430	Animal Shelter	447,958
		<u>25,037,213</u>
<b><u>440 Public Works</u></b>		
445	Drains - Public Benefit	751,915
<b><u>600 Health and Welfare</u></b>		
648	Medical Examiner	529,364
649	Mental Health	955,672
661	Public Guardian	472,655
681	Veteran's Burial	15,000
		<u>1,972,691</u>

ST. CLAIR COUNTY  
PROPOSED 2020 GENERAL FUND BUDGET

EXPENDITURES

<u>DEPT.#</u>	<u>DEPARTMENT</u>	<u>2020 PROPOSED</u>
<u>690 Community and Economic Development</u>		
400	Planning	672,500
401	Transportation Planning	8,350
		<u>680,850</u>
 <u>850 Other Functions</u>		
890	Contingencies	<u>207,713</u>
	Totals	<u><u>62,293,838</u></u>

The seal of the Board of Supervisors of the County of Santa Clara is a circular emblem. It features a central illustration of a building, likely the county administration center, surrounded by a ring of text. The text in the ring reads "BOARD OF SUPERVISORS" at the top and "COUNTY OF SANTA CLARA" at the bottom. The seal is rendered in a light, textured style.

Proposed General Fund  
Revenues & Expenditures  
Compared to 2018 Actual  
And 2019 Estimated

**ST. CLAIR COUNTY  
2020 PROPOSED GENERAL FUND BUDGET  
REVENUES**

<b>DEPT. #</b>	<b>DEPARTMENT</b>	<b>2018 ACTUAL</b>	<b>2019 ESTIMATE</b>	<b>2020 PROPOSED</b>
<b><u>100 Legislative</u></b>				
103	Other Legislative Activities	900,000	900,000	900,000
<b><u>130 Judicial</u></b>				
131	Circuit Court	138,782	138,472	138,472
136	District Court	1,786,463	1,884,135	1,730,192
138	Courthouse Security	26,563	25,000	25,000
141	Friend of Court	1,882,407	2,156,015	2,146,019
	Incentive Payments	408,235	396,218	397,155
148	Probate Court	276,778	272,807	265,427
	Mental Health Court	162,105	187,124	157,500
149	Family Division - Circuit Court	239,314	214,723	205,134
153	District Court Probation	96,699	165,808	157,500
		<b>5,017,346</b>	<b>5,440,302</b>	<b>5,222,399</b>
<b><u>170 General Government</u></b>				
172	Administrator/Controller	1,103	-	-
191	Elections	103,576	80,000	250,000
215	County Clerk	641,524	532,000	574,500
225	Equalization	294,693	322,919	350,438
226	Human Resources	774	-	-
229	Prosecuting Attorney	563,289	600,633	532,093
	Child Protective Investigation - Title IV-E	43,113	50,000	45,000
231	Victims Rights	137,907	172,370	172,370
233	Purchasing	13,757	6,000	6,000
236	Register of Deeds	1,588,969	1,481,000	1,502,500
253	County Treasurer	39,611,239	40,361,562	41,991,756
257	Cooperative Extension	374	-	-
	Co-op. Ext. - 21st Century Grant	30,442	40,000	-
	Co-op. Ext. - 4-H Programming Grant	7,560	7,500	7,500
259	Information Technology	32,491	35,000	35,000
265	Buildings and Grounds	30	-	-
275	Drain Commissioner	116,403	204,100	138,500
289	Motor Pool	261,604	244,000	260,000
		<b>43,448,847</b>	<b>44,137,084</b>	<b>45,865,657</b>
<b><u>300 Public Safety</u></b>				
301	Sheriff	2,813,766	2,927,103	3,015,552
	Secondary Road Patrol	155,270	122,175	138,465
	Operation Stonegarden Grant	48,514	25,000	80,000
	Party Patrol Grant	7,097	-	-
	Motor Carrier Enforcement Grant	186,774	250,000	250,000
	Michigan Drive Safely Grant	57,486	-	35,000
	Criminal Justice Training Grant	14,449	15,000	15,000
	Edward Byrne Grant	-	11,605	12,000
	Federal Surplus Property	29,281	-	-
	Safe Communities	-	25,000	-
	ORV Enforcement	100	-	-

**ST. CLAIR COUNTY  
2020 PROPOSED GENERAL FUND BUDGET  
REVENUES**

<b>DEPT. #</b>	<b>DEPARTMENT</b>	<b>2018 ACTUAL</b>	<b>2019 ESTIMATE</b>	<b>2020 PROPOSED</b>
	Cert Dap Grant	5,720	4,000	-
	Local Law Enforcement Block Grant	-	54,790	-
325	Communications/Radio	1,109,051	1,036,995	1,097,145
	Communication Training Grant	21,399	20,000	20,000
331	Marine Law Enforcement	136,560	148,050	149,050
334	Dive Team	-	-	-
	Port Security Grant - Dive Team	-	103,397	-
351	Corrections/Jail	4,923,152	3,684,143	3,810,125
	Inmate Billing	106,008	180,000	155,000
	Substance Abuse Treatment Grant	154,686	190,663	112,500
362	Other Corrections Activities	107,285	40,000	162,000
426	Emergency Preparedness	57,411	41,000	42,000
	Youth Council	25	-	-
	Annual Breakfast	14,905	14,850	14,850
	2017 Homeland Security Grant	70,823	100,000	50,000
	2016 Homeland Security Grant	25,107	15,724	-
	2015 Homeland Security Grant	36,637	-	-
	Solution Area Planners	159,010	150,000	150,000
	Port Security Grants	69,023	763,200	-
	Emergency Management Training	5,670	-	-
428	Hazardous Materials Handling	14,005	20,000	20,000
430	Animal Shelter	417,962	484,000	484,500
		<u>10,747,179</u>	<u>10,426,695</u>	<u>9,813,187</u>
<b><u>440 Public Works</u></b>				
445	Drain - Public Benefit	1,371,878	20,621	32,596
<b><u>600 Health and Welfare</u></b>				
648	Medical Examiner	19,612	25,000	25,000
661	Public Guardian	193,437	247,311	260,000
		<u>213,048</u>	<u>272,311</u>	<u>285,000</u>
<b><u>690 Community and Economic Development</u></b>				
400	Planning	163,087	170,800	175,000
	Coastal Management Grant	3,200	19,300	-
	SEMCOG Trail Grant	31,599	32,142	-
690	EDA DTE Power Plant Study	-	-	-
		<u>197,886</u>	<u>222,242</u>	<u>175,000</u>
		<u>61,896,183</u>	<u>61,419,255</u>	<u>62,293,839</u>

**ST. CLAIR COUNTY  
2020 PROPOSED GENERAL FUND BUDGET  
EXPENDITURES**

<b>DEPT. #</b>	<b>DEPARTMENT</b>	<b>2018 ACTUAL</b>	<b>2019 ESTIMATE</b>	<b>2020 PROPOSED</b>
<b><u>100 Legislative</u></b>				
101	Board of Commissioners	213,653	225,926	230,340
103	Other Legislative Activities	1,429,001	1,082,580	1,082,500
<b><u>Appropriations to Other Funds:</u></b>				
	Road Commission	900,000	900,000	900,000
	Health Department	1,701,420	1,701,420	1,701,420
	Child Care - Probate	3,178,202	2,596,177	2,787,008
	Child Care - Welfare	263,250	263,250	330,000
	Department of Human Services	26,501	26,501	29,001
	Public Improvement Fund	1,100,000	850,000	700,000
	Community Development Block Grant	10,000	-	-
	Administrative Building Debt Fund	907,910	754,126	754,126
	Communication Towers Debt Service	267,189	279,550	294,500
	Convention Center Operations	100,000	100,000	100,000
	Veterans Millage	5,000	-	-
	Mi Indigent Defense Fund	261,273	606,597	560,173
		<b>10,363,399</b>	<b>9,386,127</b>	<b>9,469,068</b>
<b><u>130 Judicial</u></b>				
131	Circuit Court	1,753,842	1,243,688	1,295,962
136	District Court	2,423,743	2,297,255	2,301,690
138	Courthouse Security	485,611	639,509	640,640
141	Friend Of Court	2,831,353	3,079,782	3,186,659
148	Probate Court	1,026,082	1,043,151	1,054,905
	Mental Health Court	162,334	187,124	142,629
149	Family Division - Circuit Court	1,525,304	1,587,908	1,603,187
151	Adult Probation	5,984	7,300	7,300
153	District Court Probation	727,848	824,005	845,927
		<b>10,942,101</b>	<b>10,909,722</b>	<b>11,078,899</b>
<b><u>170 General Government</u></b>				
172	Administrator/Controller	490,969	521,584	552,374
191	Elections	226,431	120,015	365,071
201	Accounting	321,906	343,633	360,109
215	County Clerk	762,065	798,334	825,113
225	Equalization	811,280	906,099	938,348
226	Human Resources	411,916	435,866	437,028
229	Prosecuting Attorney	3,007,666	3,044,472	3,079,866
	Child Protective Investigation - Title IV-E	5,558	10,000	10,000
231	Victims Rights	7,494	10,800	10,800
233	Purchasing	86,943	96,018	97,908
236	Register of Deeds	102,725	119,410	125,264
253	County Treasurer	470,280	526,220	552,796
257	Cooperative Extension	164,407	178,727	176,988
	Co-op. Ext. - 21st Century Grant	31,168	40,000	-
	Co-op. Ext. - 4-H Programming	7,146	7,500	7,500
259	Information Technology	2,256,979	2,278,615	2,399,329
265	Building and Grounds	1,137,896	1,200,511	1,210,166
	DHS Building Lease Maintenance	762,992	759,743	768,097



**ST. CLAIR COUNTY  
2020 PROPOSED GENERAL FUND BUDGET  
EXPENDITURES**

<b>DEPT. #</b>	<b>DEPARTMENT</b>	<b>2018 ACTUAL</b>	<b>2019 ESTIMATE</b>	<b>2020 PROPOSED</b>
	Jail/Juvenile Facility Maintenance	403,487	406,679	422,481
275	Drain Commissioner	516,803	601,283	586,751
289	Motor Pool	146,488	169,500	169,500
		<u>12,132,599</u>	<u>12,575,009</u>	<u>13,095,489</u>

**300 Public Safety**

301	Sheriff	7,757,320	7,983,436	8,147,309
	Secondary Road Patrol	121,803	122,175	138,054
	Operation Stonegarden Grant	41,596	25,000	80,000
	Motor Carrier Enforcement	219,296	238,148	240,174
	Party Patrol Grant	7,096	-	-
	Michigan Drive Safely Grant	57,487	-	35,000
	Edward Byrne Grant	11,605	-	12,000
	Federal Surplus Property Program	38,221	25,000	25,000
	Criminal Justice Training Grant	27,898	15,000	15,000
	Safe Communities	-	25,000	-
	Cert Dap Grant	5,733	4,000	-
	Local Law Enforcement Block Grant	-	54,790	-
325	Communications/Radio	1,878,790	1,917,195	1,936,127
	Communications Training Grant	16,482	20,000	20,000
331	Marine Law Enforcement	233,149	242,679	233,201
334	Dive Team	25,339	31,187	31,606
	Port Security Grant - Dive Team	38,773	103,397	-
351	Corrections/Jail	11,847,454	11,978,748	12,497,387
	Inmate Billing	70,034	84,507	97,770
	Substance Abuse Treatment Grant	148,295	190,663	194,444
362	Other Correctional Activities	216,585	208,000	330,000
426	Emergency Preparedness	253,268	274,894	301,686
	2017 Homeland Security Grant	71,457	100,000	50,000
	2016 Homeland Security Grant	30,203	-	-
	2015 Homeland Security Grant	150	-	-
	Solution Area Planners	157,817	149,568	150,019
	Port Security Grants	-	763,200	-
	Youth Council	395	-	-
	Annual Breakfast	8,579	14,850	14,850
	Emergency Management Training	8,078	-	-
	EOC Incident - CN	-	4,300	-
	EOC Incident - Flooding	-	35,000	-
428	Hazardous Materials Handling	32,579	39,495	39,629
430	Animal Shelter	389,099	444,877	447,958
		<u>23,714,581</u>	<u>25,095,109</u>	<u>25,037,214</u>

**440 Public Works**

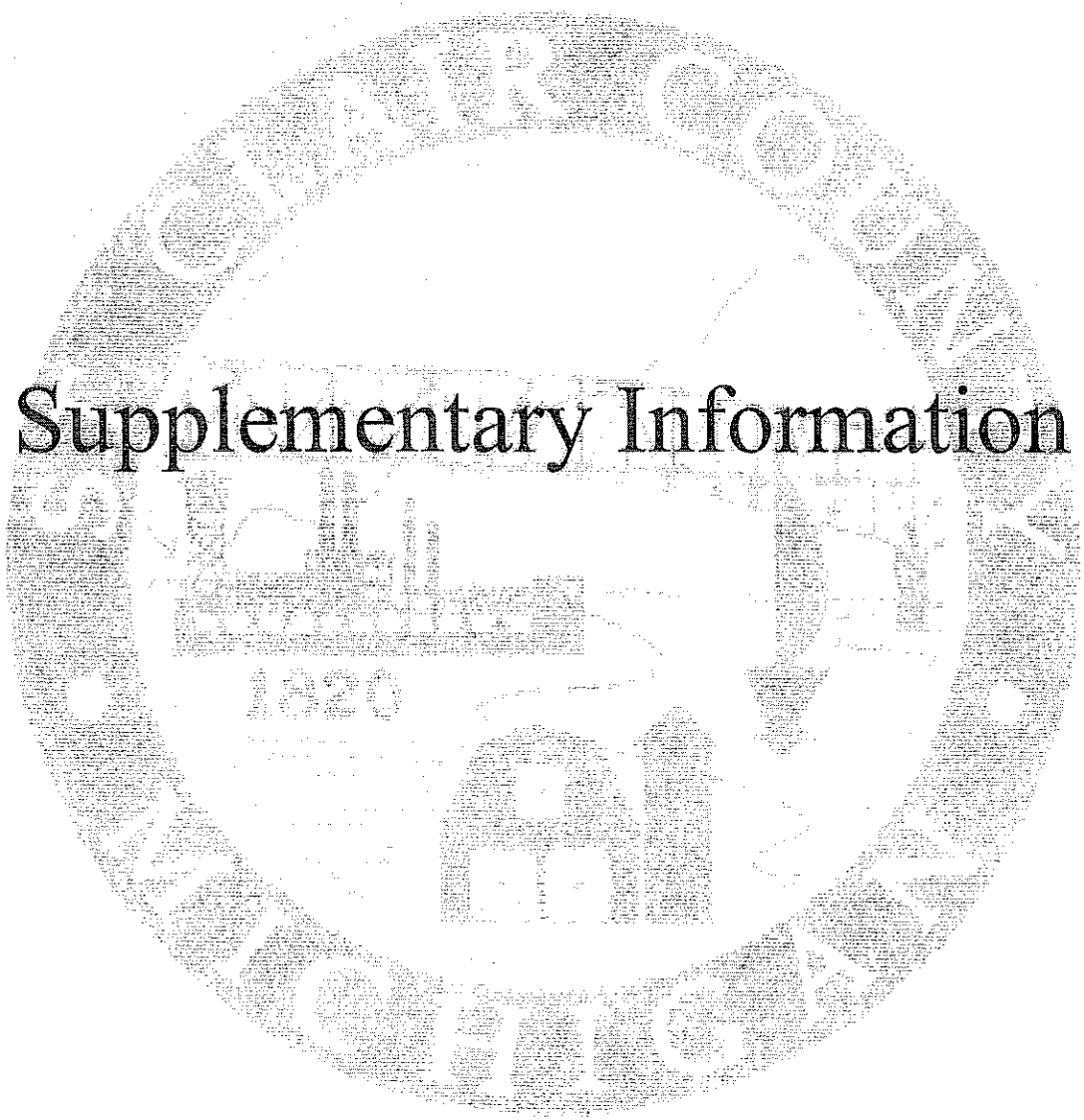
445	Drain - Public Benefit	1,879,615	695,281	751,915
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**600 Health and Welfare**

648	Medical Examiner	418,417	466,232	529,364
649	Mental Health	955,672	955,672	955,672
661	Public Guardian	474,261	489,452	472,655

**ST. CLAIR COUNTY  
2020 PROPOSED GENERAL FUND BUDGET  
EXPENDITURES**

<b>DEPT. #</b>	<b>DEPARTMENT</b>	<b>2018 ACTUAL</b>	<b>2019 ESTIMATE</b>	<b>2020 PROPOSED</b>
681	Veteran's Burial	11,400	15,000	15,000
		<u>1,859,751</u>	<u>1,926,356</u>	<u>1,972,691</u>
<b><u>690 Community and Economic Development</u></b>				
400	Planning	637,144	663,888	672,500
	Coastal Management Grant	3,200	19,300	-
	SEMCOG Trail Grant	19,055	32,142	-
401	Transportation Planning	3,864	8,350	8,350
	DTE Power Plant Study	5,931	-	-
		<u>669,193</u>	<u>723,680</u>	<u>680,850</u>
<b><u>850 Other Functions</u></b>				
890	Contingencies	-	107,971	207,713
		<u>-</u>	<u>107,971</u>	<u>207,713</u>
		<u>61,561,239</u>	<u>61,419,255</u>	<u>62,293,839</u>



## 2020 Proposed General Fund Budget Highlights

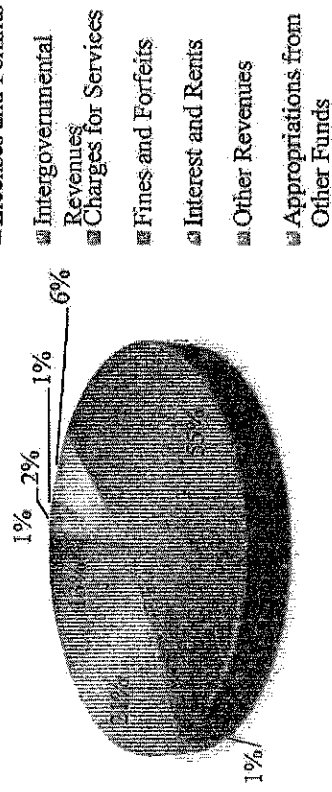
- Property values are expected to increase 2.5% in 2020; however, the County will likely see a reduction of its millage rate due to the Headlee amendment. Tax revenues are expected to increase 2%.
- County revenue sharing from the State increased by 2.3% over the 2019 level to \$3,935,295.
- Overall, the County's revenue will increase 1.4% in 2020.
- In addition to normal step increases, a 2% wage adjustment has been included for employees.
- All employees continue paying a 20% health care premium co share in 2020.
- Contributions to the pension system are included at 17.5% (1% increase), or 100% of the required contribution. Retiree Health Care contributions include 6% of eligible payroll (no change from 2019).
- Pension eligible employees will contribute 6% to the Pension Fund. This is a 1% increase from 2019.
- Departmental non personnel budgets remain flat as compared to 2019 except for where additional funding was needed to address increased cost of contracted services.
- Added positions:
  - One full-time Administrative Assistant to the Medical Examiner's office
- A contingency in the amount of \$207,714 is included.

## 2020 Proposed General Fund

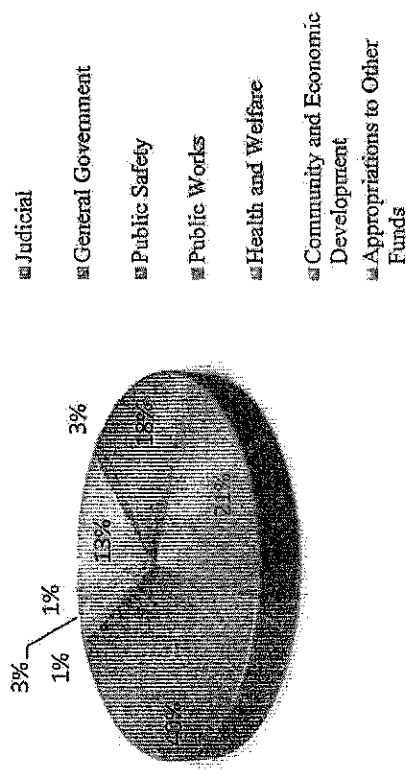
<b>Revenues</b>		
Taxes	34,067,755	54.69%
Licenses and Permits	660,000	1.06%
Intergovernmental Revenues	13,135,496	21.09%
Charges for Services	8,285,083	13.30%
Fines and Forfeits	371,000	0.60%
Interest and Rents	1,292,808	2.08%
Other Revenues	521,995	0.84%
Appropriations from Other Funds	3,959,702	6.36%
<b>Total</b>	<b>62,293,839</b>	<b>100.00%</b>

<b>Expenditures</b>		
Legislative	1,520,554	2.44%
Judicial	11,078,899	17.78%
General Government	13,095,489	21.02%
Public Safety	25,037,213	40.19%
Public Works	751,915	1.21%
Health and Welfare	1,972,691	3.17%
Community and Economic Development	680,850	1.09%
Appropriations to Other Funds	8,156,228	13.09%
<b>Total</b>	<b>62,293,839</b>	<b>100.00%</b>

## Revenues By Type



## Expenditures By Type



ST. CLAIR COUNTY  
2020 ESTIMATED BUDGETS OF FUNDS RECEIVING  
GENERAL FUND APPROPRIATION

	DEPARTMENT				ADMINISTRATIVE COMMUNICATION		
	HEALTH DEPARTMENT	CHILD CARE PROBATE	OF HUMAN SERVICES	CONVENTION CENTER	MI INDIIGENT DEFENSE IMPROVEMENT	PUBLIC BUILDING DEBT FUND	TOWERS DEBT FUND
<b>REVENUES</b>							
Taxes	-	-	-	-	-	-	-
License and Permits	245,000	-	-	-	-	-	-
Intergovernmental	3,355,064	3,588,796	-	1,689,116	-	-	-
Charges for Services	2,036,532	74,000	451,703	190,000	-	-	-
Fines and Forfeits	-	-	-	-	-	-	-
Interest and Rents	223,000	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Debt Proceeds	5,859,596	3,662,796	451,703	1,879,116	-	-	-
	7,561,016	6,779,804	29,001	987,479	2,439,289	700,000	294,500
<b>EXPENDITURES</b>							
Judicial	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Health and Welfare	7,561,016	6,779,804	29,001	987,479	2,439,289	700,000	294,500
Community and Economic Development	-	-	-	-	-	-	-
Recreation and Culture	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
	7,561,016	6,779,804	29,001	987,479	2,439,289	700,000	294,500
<b>OTHER SOURCES</b>							
Transfers In	1,701,420	3,117,008	29,001	535,776	560,173	700,000	294,500
Transfers Out	-	-	-	-	-	-	-
	1,701,420	3,117,008	29,001	535,776	560,173	700,000	294,500
Net Income (Loss)	-	-	-	-	-	(42,597)	-
Fund Balance/Retained Earnings at Beginning of Year (est.)	4,031,942	631,817	61,550	462,417	120,442	4,329,575	748
Fund Balance/Retained Earnings at End of Year (est.)	4,031,942	631,817	61,550	462,417	120,442	4,329,575	748