

*ST. CLAIR COUNTY,
MICHIGAN*

2024 BUDGETS



**2024 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

Karry A. Hepting, CPA, Administrator/Controller
Dena S. Alderdyce, CGFM, Finance Director

BOARD OF COMMISSIONERS



Jeff Bohm - Chairperson

District 5

City of St. Clair and the Townships of East China, Kimball, and St. Clair



Steven Simasko

District 1

City of Yale, Villages of Capac and Emmett, Townships of Brockway, Clyde, Emmett, Grant, Greenwood, Kenockee, Lynn and Mussey



Jorja Baldwin, Vice Chairperson

District 2

City of Port Huron (Precinct 1-3) and the Townships of Burtchville and Fort Gratiot



Lisa Beedon

District 3

City of Port Huron (Precinct 4-10)



Joi Torello

District 4

City of Marysville and Township of Port Huron



David Rushing

District 6

Part of the Cities of Memphis and Richmond, and the Townships of Berlin, Casco, Columbus, Ira, Riley and Wales



David Vandebossche

District 7

Cities of Algonac and Marine City and the Townships of China, Clay and Cottrellville

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INTRODUCTION



COUNTY OF ST. CLAIR



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Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County's 2024 operations. They have been adopted for the calendar period ending December 31, 2024, 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". This budget document is designed to provide budget information in a format that is both informative and understandable for residents, employees, and others interested in County operations.

This document contains summary data for the General Fund along with detailed information for each General Fund and Special Revenue Fund department, including approved staffing levels.

General Fund - is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Special Revenue Funds – are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law.

THE BUDGET PROCESS

The process to create these budgets started in early 2023. Administration worked with departments to forecast revenues. Each department's personnel costs were then computed and transmitted back to the departments for review. Almost all other budgetary items remained status-quo, with the exception of items that were known to increase, such as utilities, supplies, inmate medical costs and maintenance contracts.

The Board of Commissioners was presented with a balanced budget on November 2, 2023, which was adopted as presented after a required public hearing on November 9, 2023. The adopted budget seeks to maintain the ongoing needs of our citizens and the provision of those public services mandated by State or Federal law.

WHERE THE MONEY COMES FROM

Property taxes are the largest source of revenue for the General Fund. The County General Fund operating tax rate for 2024 is 5.3153 mills. The County is allowed to levy 5.77 mills for operations; however, the rate has been reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately \$3.6 Million to General Fund operations for 2024. The special voted millages also have been reduced over time by this amendment.

In 2024, the General Fund will collect taxes of \$261.11 per resident for County operations (\$240.76 per resident in 2023). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 20.6% and 10%, respectively, of total revenues.

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law, and non-mandated. We also provide citizen mandated services by extra voted millage funds in the Drug Task Force, Library, Parks & Recreation, Veteran's Affairs and Senior Citizens.

In 2024 the General Fund will expend 66.3% of its budget on personal services (i.e. wages, fringes) and 19.2% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, and training).

The General Fund will also expend 11.3% 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.

In 2024, total expenditures in the General Fund represent a per capita expenditure of \$444.76 (\$420.16 in 2023). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- General Government (including contingencies) – 17.15% or a per capita of \$76.28
- Judicial – 22.72% or a per capita of \$101.04
- Public Safety – 42.01% or a per capita of \$186.82
- Public Works – 1.79% or a per capita of \$7.97
- Health and Welfare – 3.56% or a per capita of \$15.85
- Community and Economic Development – 1.73% or a per capita of \$7.70
- Appropriations to other Funds – 11.04% or a per capita of \$49.11

Capital investments for 2024 include a new court software system, an upgrade of our Jail HVAC system, purchase of radios for our sheriff's office, administration and courthouse building's roof replacement, a new tractor for the Airport and various projects at the Landfill, County Parks, and improvements to our buildings and technology systems.

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. These budgets will be amended throughout the year as needed.

The adopted budget:

- Does not rely on one-time funding for on-going needs
- Provides sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protects the County's General Fund reserves
- Provides full funding for our required pension contribution

We would like to express our appreciation to all the members of the various departments and elected officials who assisted and contributed to the preparation of the 2024 budgets and to this report. We also express our gratitude to the Board of Commissioners for their interest and support in the passage of the 2024 budgets.

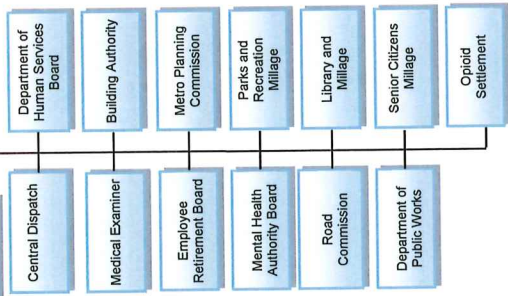
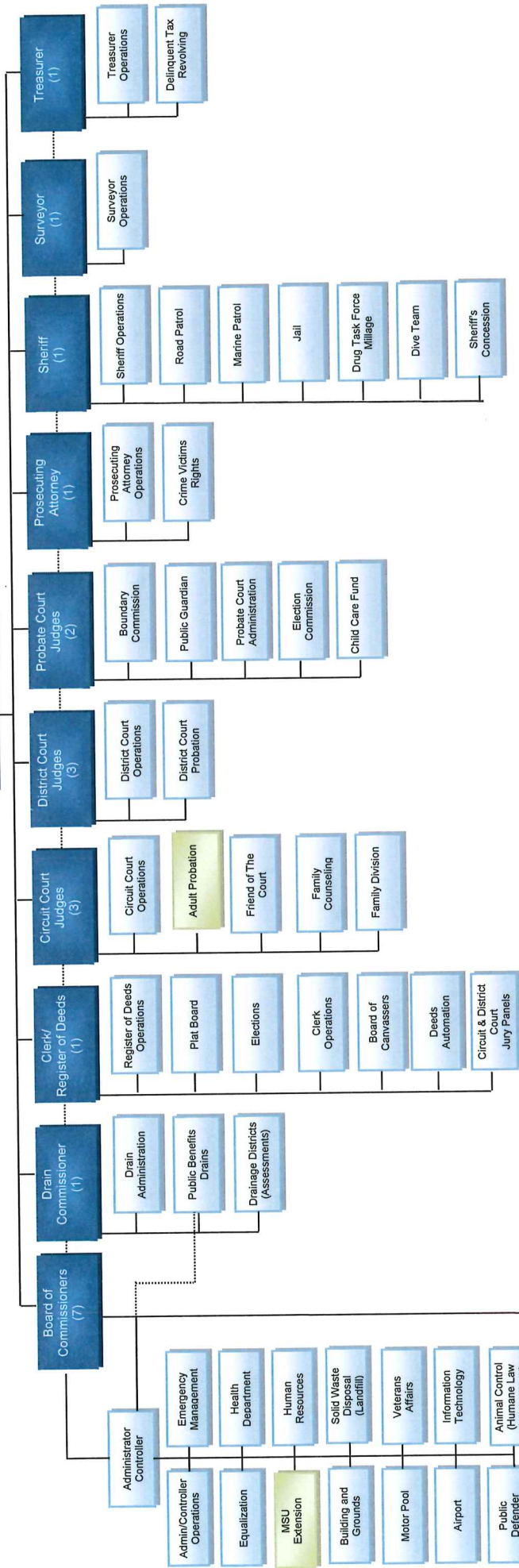
Comments or questions regarding any of the information provided in this report or requests for additional information should be addressed to our office, or contact us at 810-989-6905. You can also visit our website at www.stclaircounty.org for additional information regarding St. Clair County.

Respectively submitted,


Karry Hepting, CPA
Administrator/Controller


Dena S. Alderdyce, CGFM
Finance Director

Electorate



Elected Official
State Appointment or Designation

**St. Clair County
Additional Elected and Appointed Officials**

Elected Officials

31st Circuit Court

Michael West	Chief Judge
Daniel Damman	Circuit Judge
Cynthia A. Lane	Circuit Judge

72nd District Court

John D. Monaghan	District Judge
Michael L. Hulewicz	District Judge
Mona S. Armstrong	District Judge

Probate Court

Elwood L. Brown	Chief Judge of Probate
John D. Tomlinson	Judge of Probate

Other Elected Officials

Angie Waters	Clerk/Register of Deeds
Robert Wiley	Drain Commissioner
Michael D. Wendling	Prosecuting Attorney
Mathew J. King	Sheriff
Justin Rhein	Surveyor
Kelly M. Roberts-Burnett	Treasurer

Appointed Official

Karry Hepting, CPA	Administrator/Controller
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St. Clair County
2024 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2023	\$ 11,551,184
Add: 2024 Budgeted Revenues	\$ 71,332,163
Less: 2024 Budgeted Expenditures	<u>\$ 71,332,163</u>
Estimated Total Fund Balance at December 31, 2024	<u>\$ 11,551,184</u>

ST. CLAIR COUNTY
ADOPTED 2024 GENERAL FUND BUDGET

DEPT.#	DEPARTMENT	2024 ADOPTED
<u>100 General Government</u>		
103	Other Legislative Activities	900,000
191	Elections	250,000
215	Clerk	589,500
225	Equalization	209,564
233	Purchasing	18,500
253	County Treasurer	50,416,076
	Dog Licensing	250,000
259	Information Technology	20,000
289	Motor Pool	260,000
		52,913,640
 <u>275 Judicial</u>		
131	Circuit Court	137,172
136	District Court	1,508,972
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	23,000
141	Friend of Court	2,215,847
	Incentive Payments	420,257
148	Probate Court	337,682
	Mental Health Court	161,011
149	Family Division-Circuit Court	218,924
153	District Court - Probation	210,654
229	Prosecuting Attorney	675,701
	Child Protective Investigations - Title IV-E	50,000
231	Victims Rights	185,289
		6,201,509
 <u>300 Public Safety</u>		
301	Sheriff	3,780,939
	Secondary Road Patrol Grant	228,118
	Motor Carrier Enforcement Grant	272,436
	MI Drive Safely Grant	62,206
	Edward Byrne Grant	33,172
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	27,000
325	Communications/Radio	1,386,491
	Communications Training Grant	20,000
331	Marine Law Enforcement	179,100
351	Corrections/Jail	3,132,413
	Inmate Billing	155,000
	Substance Abuse Treatment Grant	182,214

ST. CLAIR COUNTY
ADOPTED 2024 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2024 ADOPTED
426	Emergency Preparedness	45,890
	Solution Area Planners	144,099
	2021 Homeland Security Grant	100,000
	2022 Homeland Security Grant	150,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	51,200
		<u>10,070,278</u>
<u>440 Public Works</u>		
275	Drain Commissioner	39,000
445	Drain - Public Benefit	-
		<u>39,000</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	10,000
661	Public Guardian	436,928
		<u>446,928</u>
<u>700 Community and Economic Development</u>		
236	Register of Deeds	1,402,500
400	Planning	250,808
257	Cooperative Extension	-
	Co-op. Ext. - 4-H Programming	7,500
		<u>1,660,808</u>
	Totals	<u><u>71,332,163</u></u>

**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 ADOPTED</u>
<u>General Government</u>					
Other Legislative Activities	900,000	900,000	900,000	900,000	900,000
Administrator/Controller	362	405	87	-	-
2020 Census Grant	13,691	-	-	-	-
Elections	188,206	79,061	149,928	75,000	250,000
County Clerk	493,102	622,713	641,156	609,200	589,500
Equalization	200,275	210,528	209,273	208,180	209,564
Human Resources	245	70	125	-	-
Purchasing	16,727	18,674	16,064	18,500	18,500
County Treasurer	41,020,113	42,516,208	44,702,177	48,955,038	50,416,076
Dog Licensing	-	236,092	228,653	230,000	250,000
Information Technology	26,604	21,088	25,017	35,000	20,000
Building and Grounds	100	-	460	-	-
Motor Pool	154,024	172,830	183,444	260,000	260,000
	<u>43,013,449</u>	<u>44,777,669</u>	<u>47,058,384</u>	<u>51,290,918</u>	<u>52,913,840</u>
<u>Judicial</u>					
Circuit Court	139,951	138,585	138,945	137,172	137,172
District Court	1,337,710	1,590,542	1,423,581	1,579,724	1,508,972
Hybrid/Drug Court Grant	21,043	55,884	54,649	57,000	57,000
Courthouse Security	22,995	24,575	21,835	25,000	23,000
Friend of Court	2,066,088	2,101,029	2,130,734	2,341,984	2,215,847
Incentive Payments	427,102	384,374	394,957	437,376	420,257
Probate Court	268,580	292,696	334,426	338,731	337,682
Mental Health Court	141,811	154,401	184,766	187,664	161,011
Family Division - Circuit Court	247,647	256,721	210,511	222,424	218,924
Raise the Age Grant	-	20,733	128,714	144,680	-
Recovery High School Grant	-	77,500	38,921	-	-
District Court - Probation	181,172	189,174	195,443	204,001	210,654
Prosecuting Attorney	511,977	553,990	610,300	592,868	675,701
Child Protective Investigation - Title IV-E	65,235	80,405	55,329	62,000	50,000
PA Coronavirus Grant	-	34,018	69,146	32,550	-
Victims Rights	134,019	110,892	191,967	180,489	185,289
	<u>5,565,330</u>	<u>6,065,519</u>	<u>6,184,224</u>	<u>6,543,663</u>	<u>6,201,509</u>

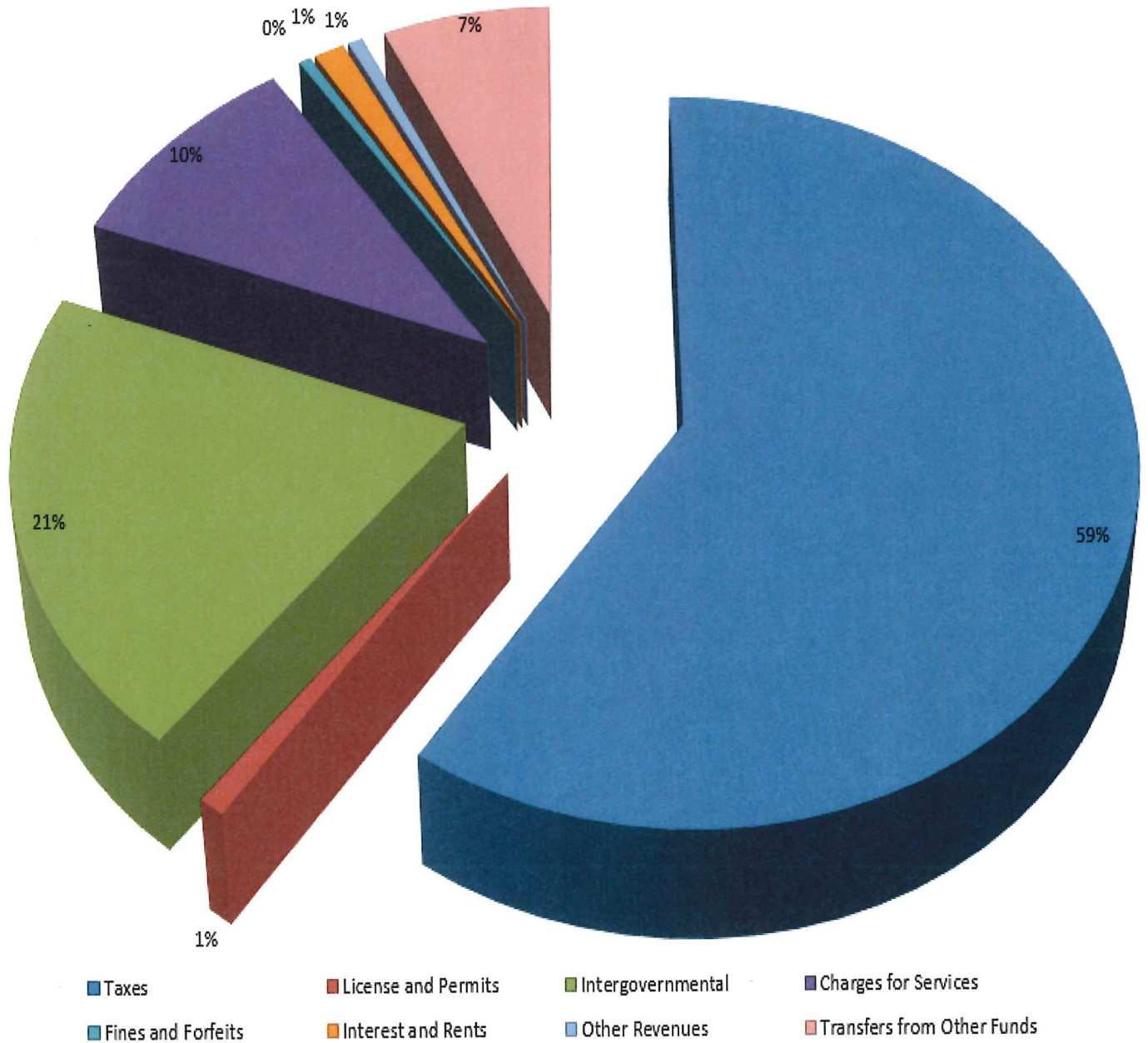
**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 ADOPTED</u>
<u>Public Safety</u>					
Sheriff	2,804,103	3,166,092	3,350,995	3,552,656	3,780,939
Secondary Road Patrol	172,027	131,022	183,267	239,724	228,118
Criminal Justice Training Grant	11,374	10,872	9,663	28,866	27,000
Party Patrol Grant	21,089	-	-	-	-
MI Drive Safely Task Force	-	27,967	40,867	50,890	62,206
Edward Byrne Memorial Grant	20,955	15,957	29,898	32,128	33,172
Coronavirus Emergency Service Fund grant	17,058	28,468	-	-	-
Motor Carrier Enforcement Grant	247,613	342,692	268,319	203,923	272,436
ORV Enforcement Program	42	100	-	-	-
Operation Stonegarden	66,168	187,426	467,620	200,000	100,000
Federal Surplus Property Program	60,953	38,496	-	-	-
Substance Abuse Treatment Grant	90,645	76,956	171,115	197,680	182,214
Communications/Radio	1,066,491	1,357,944	1,387,070	1,392,717	1,386,491
Communications Training Grant	21,224	24,261	-	-	20,000
Marine Law Enforcement	171,550	182,366	178,500	180,600	179,100
Marine Slow No Wake Grant	-	12,228	-	-	-
Dive Team	-	-	3,600	-	-
Corrections/Jail	2,783,628	2,582,825	3,636,449	3,859,288	3,132,413
Inmate Billing	55,001	55,889	48,202	75,000	155,000
Emergency Preparedness	34,848	65,999	66,825	50,675	45,890
Annual Breakfast	8,000	-	5,598	-	-
EOC Incident	25,000	-	-	9,688	-
22 Homeland Security Grant	-	-	-	-	150,000
21 Homeland Security Grant	-	-	-	100,000	100,000
20 Homeland Security Grant	-	-	93,099	102,933	-
19 Homeland Security Grant	-	93,342	92,837	-	-
18 Homeland Security Grant	99,985	110,545	-	-	-
17 Homeland Security Grant	111,982	-	-	-	-
Solution Area Planners	70,235	152,673	109,808	152,846	144,099
Port Security Grants	214,136	6,919	8,811	20,000	-
Hazardous Materials Handling	15,383	10,736	6,653	20,000	20,000
Animal Shelter	339,814	149,298	50,765	51,200	51,200
	<u>8,529,304</u>	<u>8,831,073</u>	<u>10,209,961</u>	<u>10,520,814</u>	<u>10,070,278</u>

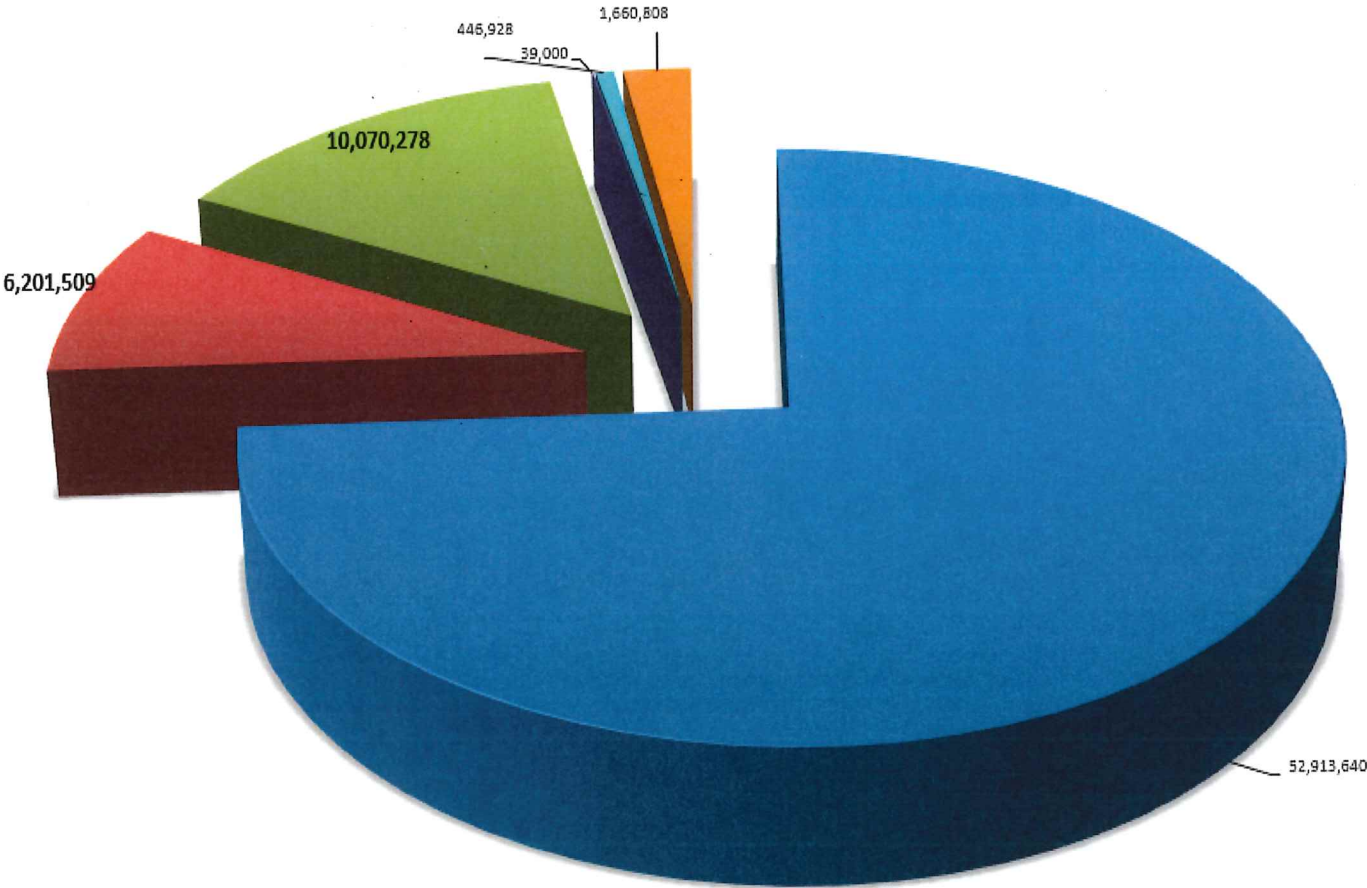
**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 ADOPTED</u>
<u>Public Works</u>					
Drain Commissioner	63,880	78,865	18,334	15,000	39,000
Drain - Public Benefit	210,526	443,855	-	399,000	-
	<u>274,406</u>	<u>522,720</u>	<u>18,334</u>	<u>414,000</u>	<u>39,000</u>
<u>Health & Welfare</u>					
Medical Examiner	17,470	11,175	6,110	25,000	10,000
Public Guardian	168,145	267,031	436,575	480,952	436,928
	<u>185,615</u>	<u>278,206</u>	<u>442,685</u>	<u>505,952</u>	<u>446,928</u>
<u>Community and Economic Development</u>					
Register of Deeds	1,733,167	2,050,582	1,776,786	1,502,500	1,402,500
Cooperative Extension	-	1,092	-	-	-
Co-op. Ext. - 21st Century Grant	-	-	-	-	-
Co-op. Ext. - 4-H Programming	2,489	2,461	3,491	7,500	7,500
Planning	126,682	200,549	119,995	239,727	250,808
Planning Donation Projects	105	-	-	-	-
EGLE Birding Trail Grant	-	2,516	13,172	-	-
	<u>1,862,443</u>	<u>2,257,200</u>	<u>1,913,444</u>	<u>1,749,727</u>	<u>1,660,808</u>
	<u>\$ 59,430,547</u>	<u>\$ 62,732,387</u>	<u>\$ 65,825,032</u>	<u>\$ 71,025,074</u>	<u>\$ 71,332,163</u>

St. Clair County 2024 General Fund Revenues by Category



St. Clair County 2024 General Fund Revenues by Function



■ General Government ■ Judicial ■ Public Safety ■ Public Works ■ Health and Welfare ■ Community and Economic Development

ST. CLAIR COUNTY
ADOPTED 2024 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2024 ADOPTED
<u>100 General Government</u>		
101	Board of Commissioners	233,688
103	Other Legislative Activities	1,403,000
	<u>Appropriations to other Funds:</u>	
	Health Department	1,838,604
	Child Care - Probate	2,184,553
	Child Care - Welfare	160,000
	Department of Human Services	29,001
	Public Improvement	1,100,000
	Road Commission	1,000,000
	Convention Center Operations	250,000
	Convention Center Debt	116,390
	Communications Tower Debt Service	321,300
	Mi Indigent Defense Fund	756,045
	Veterans Millage	120,000
172	Administrator/Controller	692,505
191	Elections	608,253
201	Accounting	422,364
215	Clerk	913,666
225	Equalization	942,854
226	Human Resources	535,877
233	Purchasing	108,720
253	County Treasurer	631,179
	Dog Licensing	50,983
259	Information Technology	2,573,935
265	Buildings and Grounds	1,300,015
	DHS Building Lease Maintenance	885,876
	Jail/Juvenile Facility Maintenance	540,134
289	Motor Pool	160,500
890	Contingencies	230,000
		<u>20,109,442</u>
<u>275 Judicial</u>		
131	Circuit Court	1,413,059
136	District Court	2,574,565
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	726,115
141	Friend of Court	3,488,609
148	Probate Court	1,290,152
	Mental Health Court	161,011
149	Family Division-Circuit Court	1,757,508
151	Adult Probation	7,300
153	District Court Probation	1,008,603
229	Prosecuting Attorney	3,699,856
	Child Protective Investigations - Title IV-E	10,000

ST. CLAIR COUNTY
ADOPTED 2024 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2024 ADOPTED
231	Victims Rights	10,800
		<u>16,204,578</u>
<u>300 Public Safety</u>		
301	Sheriff	9,665,071
	Secondary Road Patrol Grant	228,118
	Motor Carrier Enforcement Grant	272,436
	Edward Byrne Grant	33,172
	Safe Communities	62,206
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	27,000
325	Communications/Radio	2,299,846
	Communications Training Grant	20,000
331	Marine Law Enforcement	389,561
334	Dive Team	55,129
351	Corrections/Jail	14,902,004
	Inmate Billing	106,722
362	Other Correctional Activities	145,000
	Substance Abuse Treatment Grant	182,214
426	Emergency Preparedness	349,972
	Solution Area Planners	144,099
	2021 Homeland Security Grant	100,000
	2022 Homeland Security Grant	150,000
428	Hazardous Materials Handling	41,252
430	Animal Shelter	689,602
		<u>29,963,404</u>
<u>440 Public Works</u>		
275	Drain Commissioner	611,677
445	Drains - Public Benefit	666,005
		<u>1,277,682</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	841,021
649	Mental Health	955,672
661	Public Guardian	730,693
681	Veteran's Burial	15,000
		<u>2,542,386</u>
<u>700 Community and Economic Development</u>		
236	Register of Deeds	163,595
257	Cooperative Extension	217,480
	Co-op. Ext. - 4-H Programming	7,500
	Spongy Moth Supression	39,451
400	Planning	798,295
401	Transportation Planning	8,350
		<u>1,234,671</u>
	Totals	<u><u>71,332,163</u></u>

**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 ADOPTED</u>
<u>General Government</u>					
Board of Commissioners	\$ 209,205	\$ 207,237	\$ 207,460	231,968	233,688
Other Legislative Activities	1,156,459	1,195,403	1,436,512	2,983,000	1,403,000
<u>Appropriations to Other Funds:</u>					
Health Department	1,701,420	1,724,688	1,724,688	1,785,052	1,838,604
Child Care - Probate	2,627,008	2,312,008	2,742,462	2,884,553	2,184,553
Child Care - Welfare	359,001	199,001	181,001	189,001	189,001
Public Improvement Fund	950,000	1,175,000	1,450,000	1,800,000	1,100,000
Administrative Building Debt Fund	1,508,378	-	-	-	-
Communication Towers Debt Service	580,700	-	294,500	308,400	321,300
Blue Water Convention Center Debt Service	-	-	70,947	115,000	116,390
Convention Center Operations	100,000	100,000	100,000	100,000	250,000
MI Indigent Defense Fund	560,173	579,439	622,832	763,182	756,045
Road Commission	900,000	900,000	900,000	900,000	1,000,000
Veteran's Affairs	-	-	-	-	120,000
Administrator/Controller	536,714	586,702	600,430	633,832	692,505
2020 Census Grant	13,004	-	-	-	-
Elections	419,343	82,916	391,840	152,908	608,253
Accounting	295,458	311,216	329,214	379,892	422,364
County Clerk	661,356	770,538	854,669	905,018	913,666
Equalization	780,165	842,601	855,175	886,953	942,854
Human Resources	407,027	393,856	467,463	515,390	535,877
Purchasing	86,992	90,289	91,293	130,661	108,720
County Treasurer	502,063	560,911	575,146	597,695	631,179
Dog Licensing	-	22,211	24,854	50,126	50,983
Information Technology	2,445,067	2,399,299	2,333,115	2,419,770	2,573,935
Building and Grounds	1,120,174	1,184,636	1,243,356	1,301,161	1,300,015
DHS Building Lease Maintenance	751,430	808,934	855,294	862,984	885,876
Jail/Juvenile Facility Maintenance	418,040	455,016	470,537	491,199	540,134
Motor Pool	99,129	125,796	148,371	160,500	160,500
Contingencies	-	-	-	-	230,000
	<u>19,188,306</u>	<u>17,027,697</u>	<u>18,971,159</u>	<u>21,548,245</u>	<u>20,109,442</u>
<u>Judicial</u>					
Circuit Court	1,208,089	1,261,161	1,310,362	1,386,746	1,413,059
District Court	2,165,263	2,315,975	2,269,522	2,456,160	2,574,565
Hybrid/Drug Court Grant	27,677	51,606	60,049	57,000	57,000
Courthouse Security	561,320	555,060	654,645	699,315	726,115
Friend Of Court	3,000,759	3,198,168	3,205,007	3,393,867	3,488,609
Probate Court	1,053,392	1,153,109	1,147,585	1,255,543	1,290,152
Mental Health Court	142,725	174,741	184,630	187,664	161,011
Family Division - Circuit Court	1,490,005	1,628,485	1,661,177	1,703,919	1,757,508

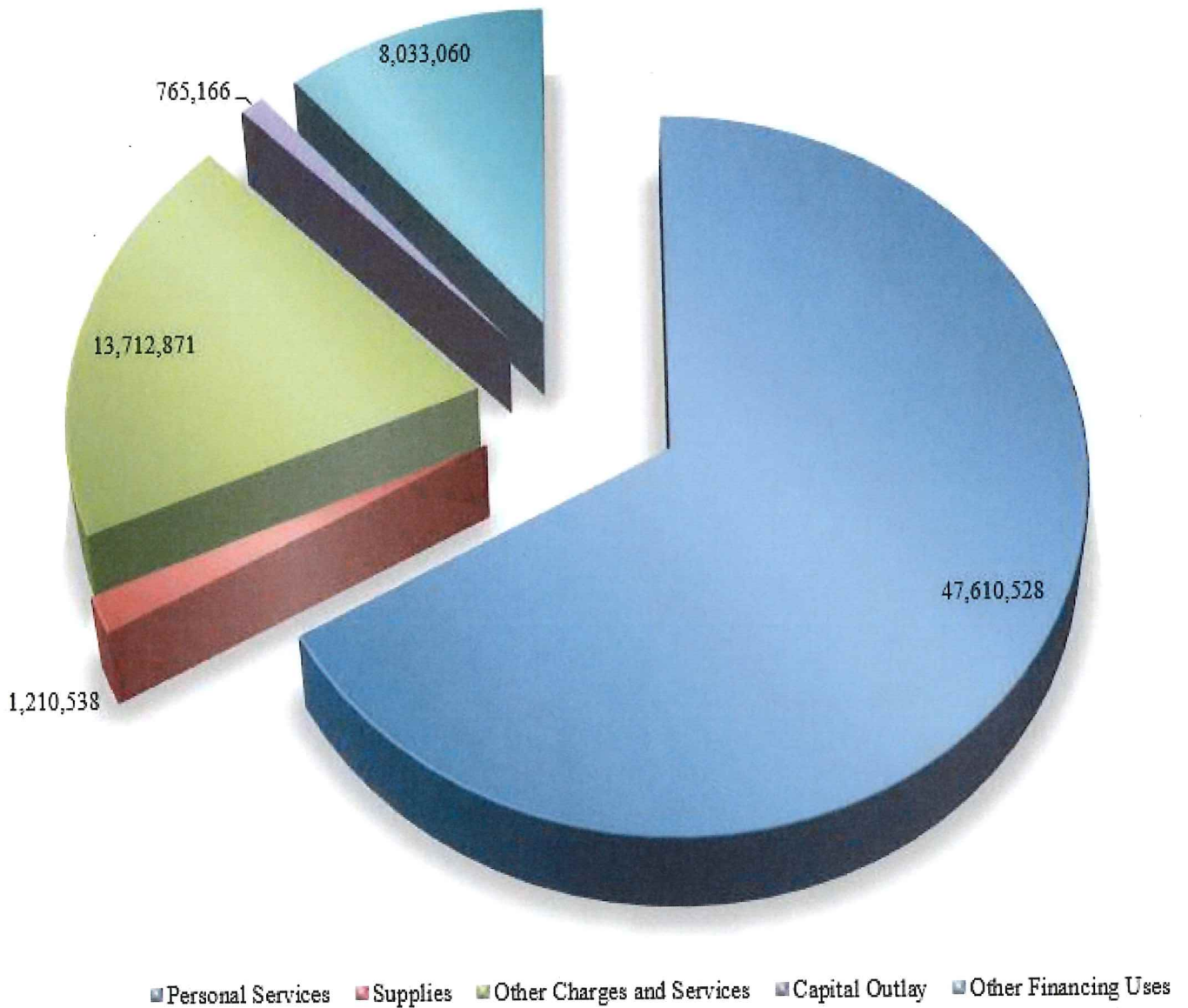
**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 AMENDED	2024 ADOPTED
Recovery High School Grant	-	77,500	38,921	-	-
Raise the Age-Non CCF Eligible	-	-	90,100	-	-
Adult Probation	3,578	3,754	3,430	7,300	7,300
District Court Probation	815,129	868,644	913,678	950,234	1,008,603
Prosecuting Attorney	2,965,388	3,167,570	3,238,839	3,406,830	3,699,856
Child Protective Investigation - Title IV-E	3	2	2	10,000	10,000
PA Coronavirus Grant	-	36,856	74,863	28,685	-
Victims Rights	6,221	9,305	9,007	10,800	10,800
	<u>13,441,569</u>	<u>14,503,957</u>	<u>14,863,839</u>	<u>15,556,086</u>	<u>16,206,602</u>
Public Safety					
Sheriff	7,487,252	8,752,952	8,699,360	9,050,806	9,665,071
Secondary Road Patrol	170,044	132,099	174,988	239,724	228,118
Federal Surplus Property Program	22,297	136,660	-	-	-
Substance Abuse Treatment Grant	90,997	85,895	152,631	197,680	182,214
MI Drive Safely Task Force	21,089	27,967	40,867	50,890	62,206
Edward Byrne Memorial Grant	20,955	15,957	30,274	32,128	33,172
Coronavirus Emergency Service Fund grant	17,058	28,468	-	-	-
Motor Carrier Enforcement Grant	217,526	313,419	270,980	253,923	272,436
Operation Stonegarden	79,215	221,908	437,684	200,000	100,000
Criminal Justice Training Grant	8,099	26,581	13,101	28,866	27,000
Communications/Radio	1,695,218	1,860,841	1,907,909	2,001,551	2,299,846
Communications Training Grant	14,953	20,454	25,286	36,000	20,000
Marine Law Enforcement	228,415	293,702	290,875	304,660	389,561
Marine Slow No Wake Grant	-	12,228	-	-	-
Dive Team	26,672	36,218	52,715	53,342	55,129
Corrections/Jail	11,151,188	12,985,368	13,447,356	14,287,429	14,902,004
Inmate Billing	72,693	77,606	76,782	102,402	106,722
Other Correctional Activities	77,351	122,687	160,080	145,000	145,000
Emergency Preparedness	255,258	330,343	327,446	336,870	349,972
Annual Breakfast	1,274	13,684	7,854	-	-
22 Homeland Security Grant	-	-	-	-	150,000
21 Homeland Security Grant	-	-	44,976	100,000	100,000
20 Homeland Security Grant	-	44,976	114,198	36,857	-
19 Homeland Security Grant	53,068	40,274	92,837	-	-
18 Homeland Security Grant	29,940	125,440	-	-	-
17 Homeland Security Grant	66,548	-	-	-	-
Solution Area Planners	88,735	119,170	142,602	152,846	144,099
Port Security Grants	214,595	7,330	8,811	20,000	-
EOC Incident	26,037	-	9,687	-	-
Hazardous Materials Handling	29,937	30,020	42,303	39,817	41,252
Animal Shelter	508,782	519,005	549,850	661,248	689,602
	<u>22,675,196</u>	<u>26,381,252</u>	<u>27,121,452</u>	<u>28,332,039</u>	<u>29,963,404</u>

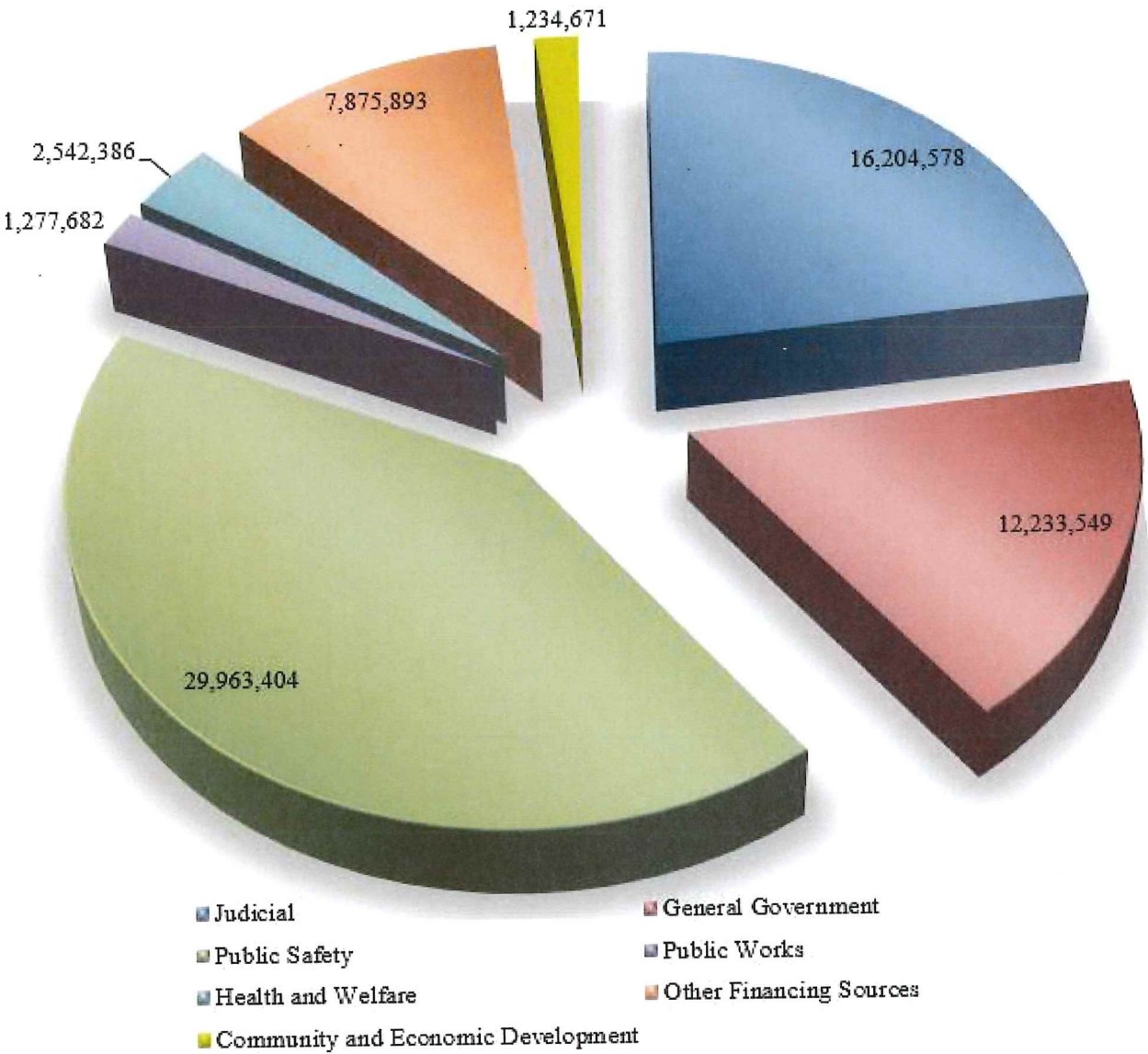
**ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 ADOPTED</u>
<u>Public Works</u>					
Drain Commissioner	470,220	574,245	578,591	594,724	611,677
Drain at Large	768,975	974,938	664,520	976,427	666,005
	<u>1,239,195</u>	<u>1,549,183</u>	<u>1,243,111</u>	<u>1,571,151</u>	<u>1,277,682</u>
<u>Health and Welfare</u>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	442,241	559,644	644,044	677,455	841,021
Public Guardian	466,768	537,245	677,341	718,041	730,693
Veteran's Burial	6,600	12,000	9,600	15,000	15,000
	<u>1,871,281</u>	<u>2,064,561</u>	<u>2,286,657</u>	<u>2,366,168</u>	<u>2,542,386</u>
<u>Community and Economic Development</u>					
Register of Deeds	99,741	109,483	93,904	135,679	163,595
Cooperative Extension	151,763	190,025	187,133	199,286	217,480
Co-op. Ext. - 4-H Programming	2,040	2,372	3,633	7,500	7,500
Spongy Moth Suppression	-	17,800	24,113	68,375	39,451
Planning	595,452	638,569	698,754	750,993	798,295
Planning Donations Projects	397	1,377	1,708	2,500	-
EGLE Birding Trail Grant	-	16	-	-	-
Coastal Management Grant	-	415	-	-	-
SEMCOG Trail Grant	-	-	15,672	-	-
Transportation Planning	482	6,892	2,041	8,350	8,350
	<u>849,875</u>	<u>966,949</u>	<u>1,026,958</u>	<u>1,172,683</u>	<u>1,234,671</u>
	<u>\$ 59,265,422</u>	<u>\$ 62,493,599</u>	<u>\$ 65,513,176</u>	<u>\$ 70,546,372</u>	<u>\$ 71,334,187</u>

St. Clair County 2024 Expenditures by Category



St. Clair County 2024 Expenditures by Function





GENERAL FUND DETAIL

BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven members, elected every two years, by district. The term of the current Board ends on December 31, 2024.

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

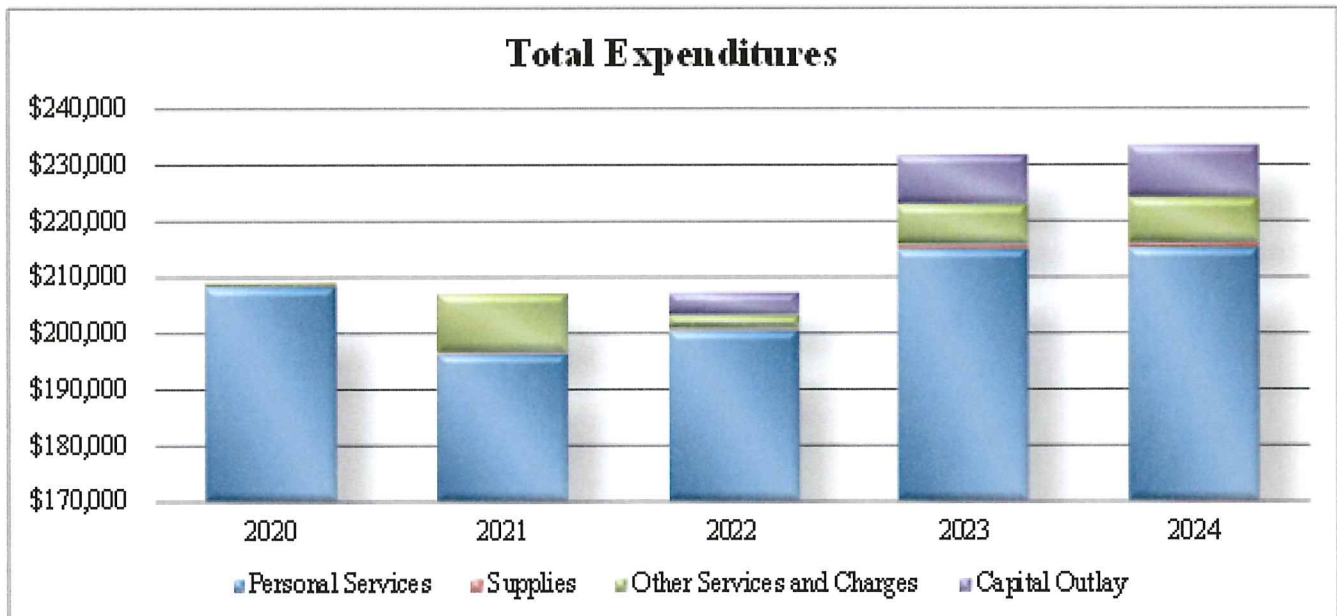
The meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River Ave., Port Huron, Michigan. The Board also holds special meetings as needed and quarterly workshops to discuss specific issues.

Department Personnel	Full Time	Part Time	Temporary
Commissioner	7	-	-
Total	7	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

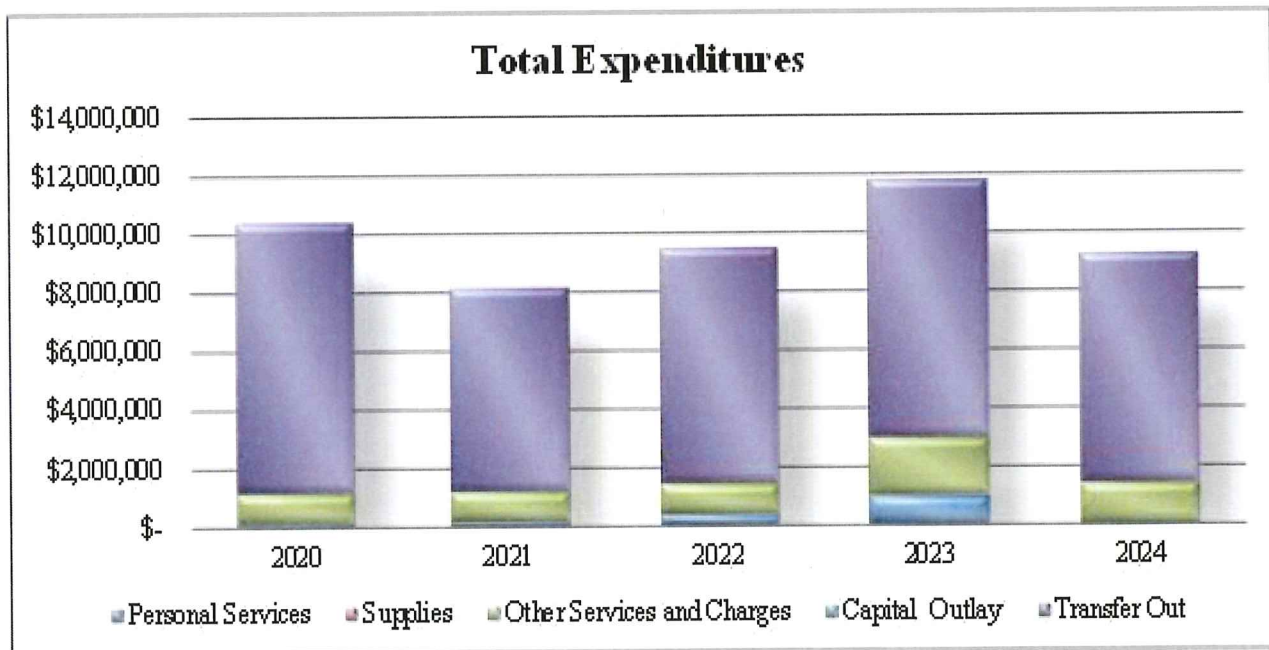
Personal Services	\$ 208,462	\$ 196,385	\$ 200,588	\$ 215,077	\$ 215,288
Supplies	-	259	248	800	800
Other Services and Charges	743	10,593	2,433	7,100	8,100
Capital Outlay	-	-	4,191	8,991	9,500
Total Expenditures:	\$ 209,205	\$ 207,237	\$ 207,460	\$ 231,968	\$ 233,688



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., and Cost Allocation Plan. Also accounted for in this department are direct appropriations to other specific funds for operating purposes and debt payments.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Revenues:	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Expenditures:					
Personal Services	\$ 101,097	\$ 158,582	\$ 382,403	\$ 1,000,000	\$ -
Supplies	-	27	159	1,000	1,000
Other Services and Charges	1,054,737	1,036,344	1,053,500	1,982,000	1,402,000
Capital Outlay	625	450	450	-	-
Transfer Out	9,286,680	6,990,136	8,086,430	8,845,188	7,875,893
Total Expenditures:	\$ 10,443,139	\$ 8,185,539	\$ 9,522,942	\$ 11,828,188	\$ 9,278,893



CIRCUIT COURT

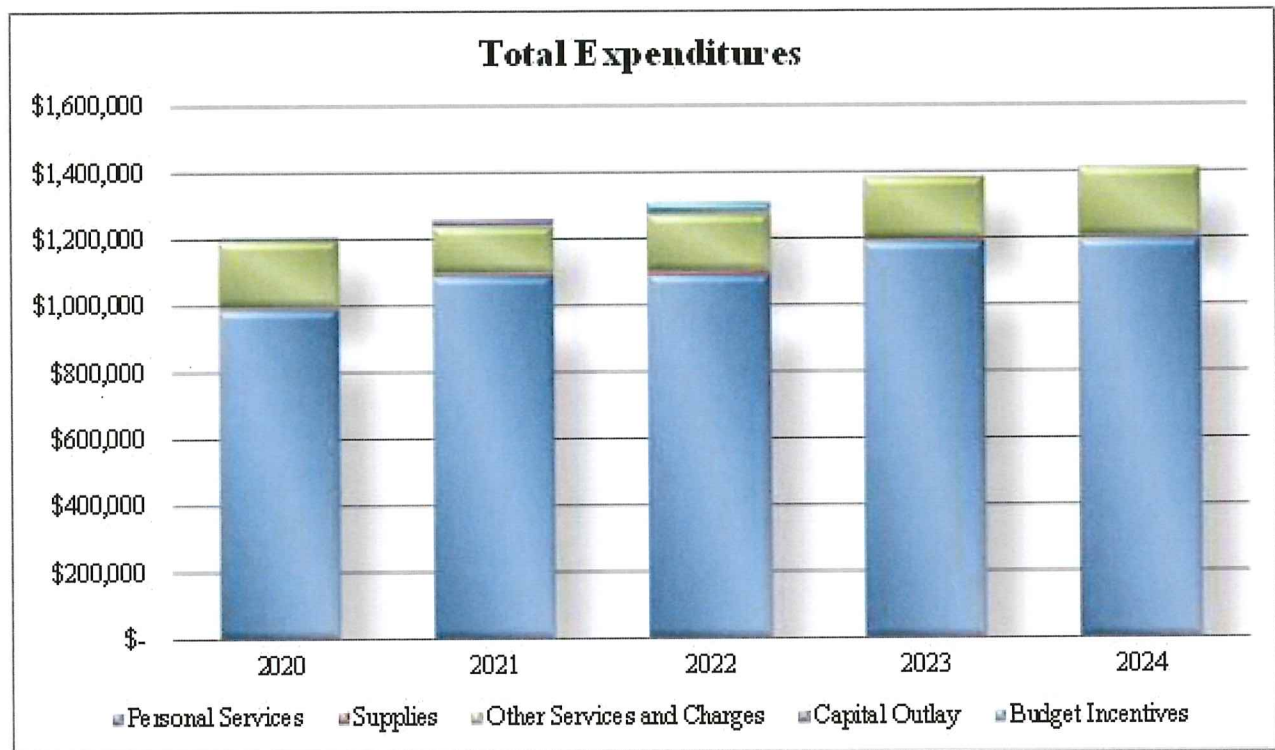
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, 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	Full Time	Part Time	Temporary
Circuit Judge	3	-	-
Court Programs Manager	1	-	-
Court Reporter	1	-	-
Court Recorder	2	-	-
Senior Clerk Coordinator	2	-	-
Judicial Secretary	3	-	-
Law Clerk/Bailiff	2	-	-
Total	14	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 139,951	\$ 138,585	\$ 138,945	\$ 137,172	\$ 137,172
Total Revenues:	\$ 139,951	\$ 138,585	\$ 138,945	\$ 137,172	\$ 137,172
Expenditures:					
Personal Services	\$ 990,684	\$ 1,089,291	\$ 1,092,030	\$ 1,190,296	\$ 1,196,609
Supplies	6,131	7,856	9,261	8,000	8,000
Other Services and Charges	201,035	142,347	171,224	186,450	206,450
Capital Outlay	10,239	21,667	3,441	2,000	2,000
Budget Incentives	-	-	34,407	-	-
Total Expenditures:	\$ 1,208,089	\$ 1,261,161	\$ 1,310,363	\$ 1,386,746	\$ 1,413,059

CIRCUIT COURT - Continued



DISTRICT COURT

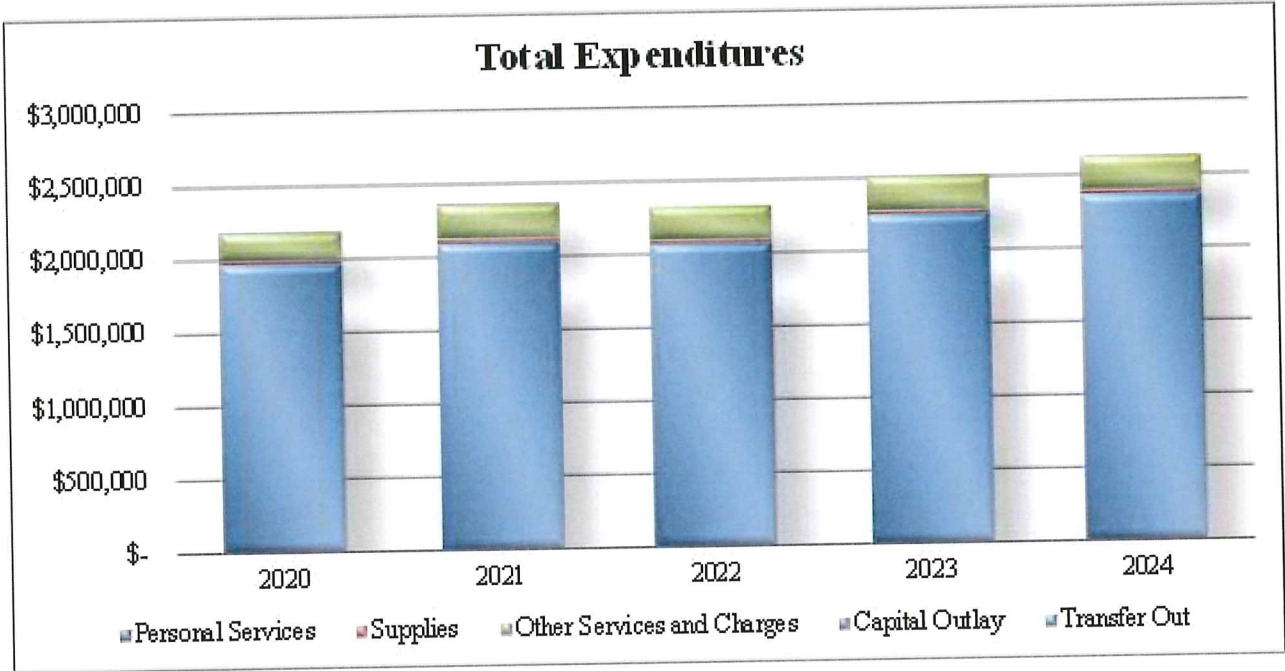
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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	Full Time	Part Time	Temporary
District Court Judge	3	-	-
Court Administrator	1	-	-
Deputy Court Administrator	1	-	-
Magistrate	-	2	-
Court Clerk I	2	3	-
Court Clerk II	6	-	-
Court Clerk III	7	-	-
Finance Specialist	1	-	-
Senior Court Clerk/Coordinator	3	-	-
Judicial Secretary	1	-	-
Court Recorder	3	-	-
Total	28	5	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 17,643	\$ 55,384	\$ 48,577	\$ 57,000	\$ 57,000
State Grants	146,284	151,271	164,857	151,224	163,172
Charges for Services	941,203	1,128,233	990,574	1,103,500	1,055,800
Fines and Forfeits	242,300	292,542	259,165	310,000	290,000
Other Revenue	11,324	18,995	15,053	15,000	-
Total Revenues:	\$ 1,358,754	\$ 1,646,425	\$ 1,478,226	\$ 1,636,724	\$ 1,565,972
Expenditures:					
Personal Services	\$ 1,969,243	\$ 2,092,510	\$ 2,068,408	\$ 2,247,985	\$ 2,366,390
Supplies	26,490	33,842	29,958	29,000	32,000
Other Services and Charges	189,889	232,245	229,197	234,175	229,483
Capital Outlay	7,316	8,981	2,009	2,000	3,692
Total Expenditures:	\$ 2,192,938	\$ 2,367,578	\$ 2,329,572	\$ 2,513,160	\$ 2,631,565

DISTRICT COURT – Continued



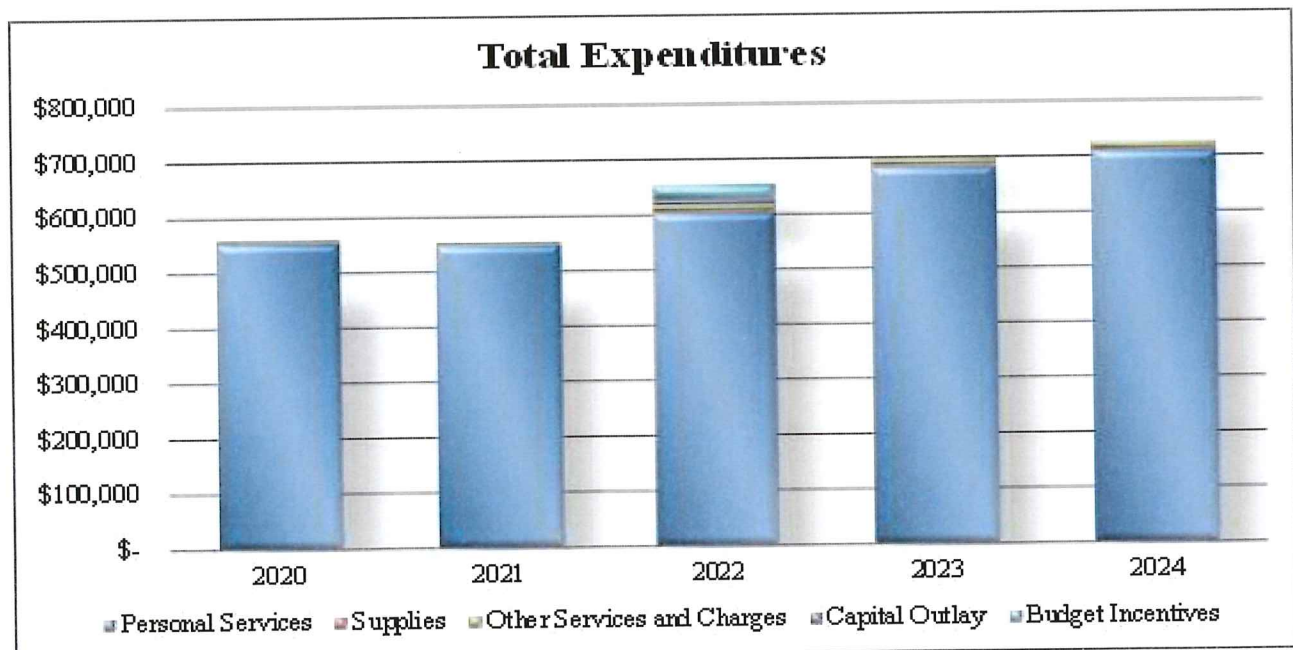
COURTHOUSE SECURITY

The Court Security Program provides court security services including weapons screening at the entrances of both court buildings, operation of various security measures in the courthouses, administration of the court bailiff program and management of its personnel, 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	Full Time	Part Time	Temporary
Court Security Coordinator	1	-	-
Bailiff	4	9	1
Total	5	9	1

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 18,865	\$ 24,575	\$ 21,835	\$ 25,000	\$ 23,000
Other Revenue	4,130	-	-	-	-
Total Revenues:	\$ 22,995	\$ 24,575	\$ 21,835	\$ 25,000	\$ 23,000

Expenditures:					
Personal Services	\$ 553,643	\$ 548,308	\$ 603,275	\$ 683,115	\$ 709,595
Supplies	1,865	1,494	4,637	3,500	3,500
Other Services and Charges	5,687	5,259	10,181	11,050	11,370
Capital Outlay	125	-	8,325	1,650	1,650
Budget Incentives	-	-	28,227	-	-
Total Expenditures:	\$ 561,320	\$ 555,061	\$ 654,645	\$ 699,315	\$ 726,115



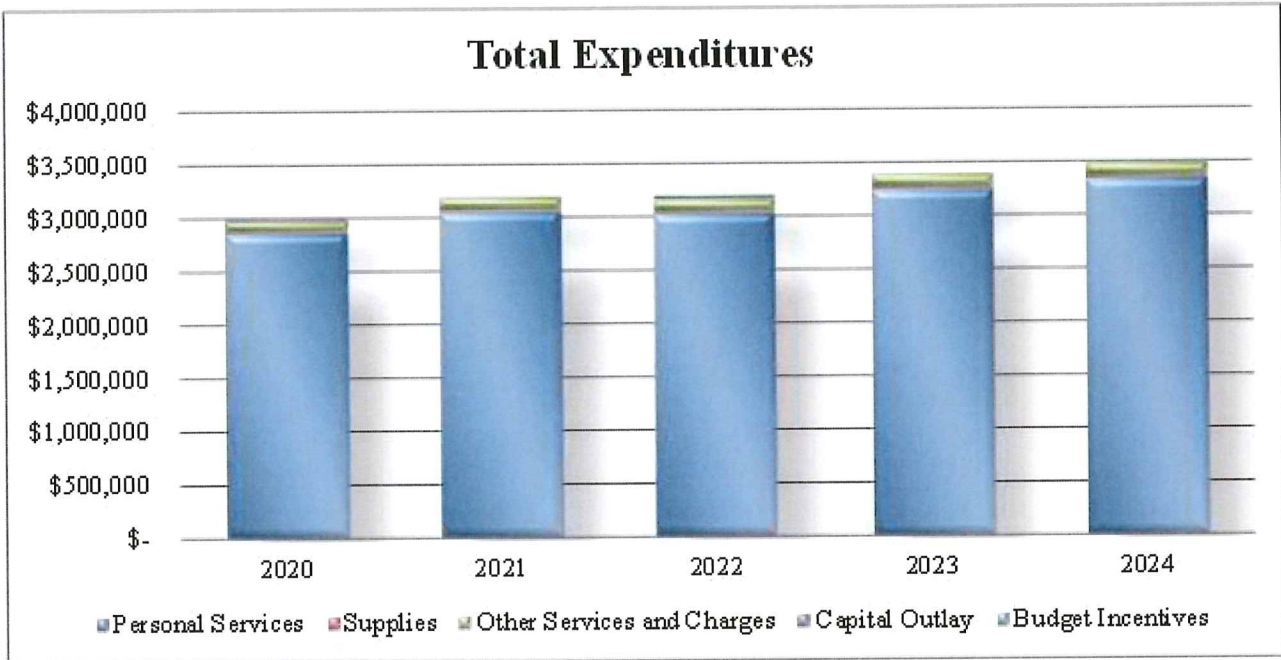
FRIEND OF THE COURT

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	Full Time	Part Time	Temporary
Deputy Friend of the Court/Attorney	1	-	-
Mediator/Early Intervention Coordinator	1	-	-
Judicial Service Officer	3	-	-
Judicial Service Coordinator	3	-	-
Accounting Supervisor	1	-	-
Attorney Referee	3	-	-
Judicial Domestic Specialist	2	-	-
Judicial Enforcement Analyst	12	-	-
Judicial Financial Analyst	3	-	-
Systems Coordinator	1	-	-
Legal Administrative Assistant	6	1	-
Client Services Representative	-	2	-
Judicial Records Clerk	-	4	-
Total	36	7	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 2,153,045	\$ 2,195,029	\$ 2,248,829	\$ 2,480,084	\$ 2,338,514
State Grants	169,812	152,823	157,031	173,776	167,090
Charges for Services	170,333	137,551	119,831	125,500	130,500
Total Revenues:	\$ 2,493,190	\$ 2,485,403	\$ 2,525,691	\$ 2,779,360	\$ 2,636,104
Expenditures:					
Personal Services	\$ 2,860,428	\$ 3,054,450	\$ 3,023,762	\$ 3,243,862	\$ 3,338,604
Supplies	17,123	19,463	20,060	18,775	18,775
Other Services and Charges	98,300	117,521	121,689	129,230	129,230
Capital Outlay	24,908	6,733	4,385	2,000	2,000
Budget Incentives	-	-	35,111	-	-
Total Expenditures:	\$ 3,000,759	\$ 3,198,167	\$ 3,205,007	\$ 3,393,867	\$ 3,488,609

FRIEND OF THE COURT - Continued



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.

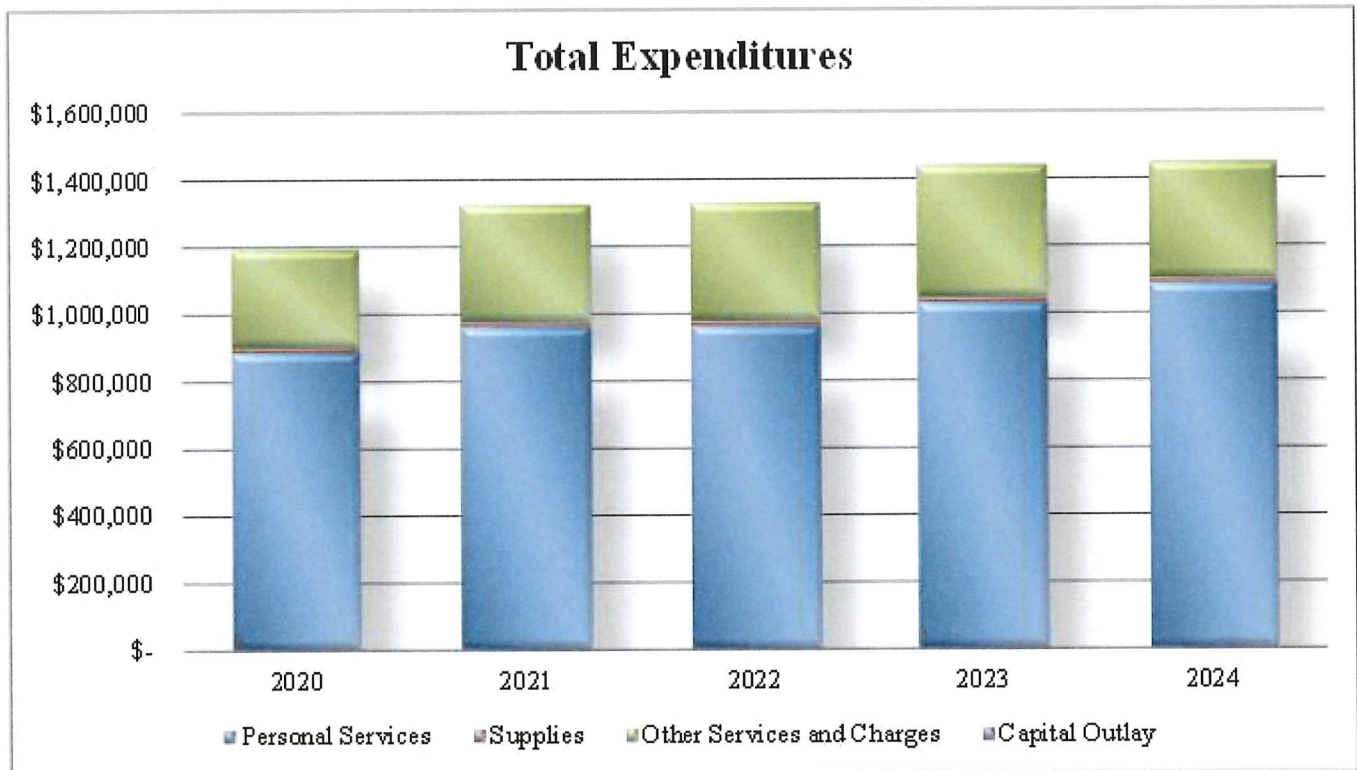
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally disabled person.

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.

Department Personnel	Full Time	Part Time	Temporary
Judge	1	-	-
Dir of Internal Court Ops/Probate Registrar	0.8	-	-
Investigator	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	-	-
Court Clerk III	3	1	-
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Mental Health Coordinator	1	-	-
Total	11.8	1	-

PROBATE COURT – Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 360,705	\$ 377,595	\$ 415,323	\$ 425,695	\$ 397,993
Charges for Services	49,686	69,262	102,941	100,700	100,700
Other Revenue	-	240	928	-	-
Total Revenues:	\$ 410,391	\$ 447,097	\$ 519,192	\$ 526,395	\$ 498,693
Expenditures:					
Personal Services	\$ 888,729	\$ 961,966	\$ 964,557	\$ 1,031,603	\$ 1,087,564
Supplies	11,669	13,018	11,921	13,000	13,000
Other Services and Charges	294,308	352,149	355,737	397,604	349,599
Capital Outlay	1,411	717	-	1,000	1,000
Total Expenditures:	\$ 1,196,117	\$ 1,327,850	\$ 1,332,215	\$ 1,443,207	\$ 1,451,163



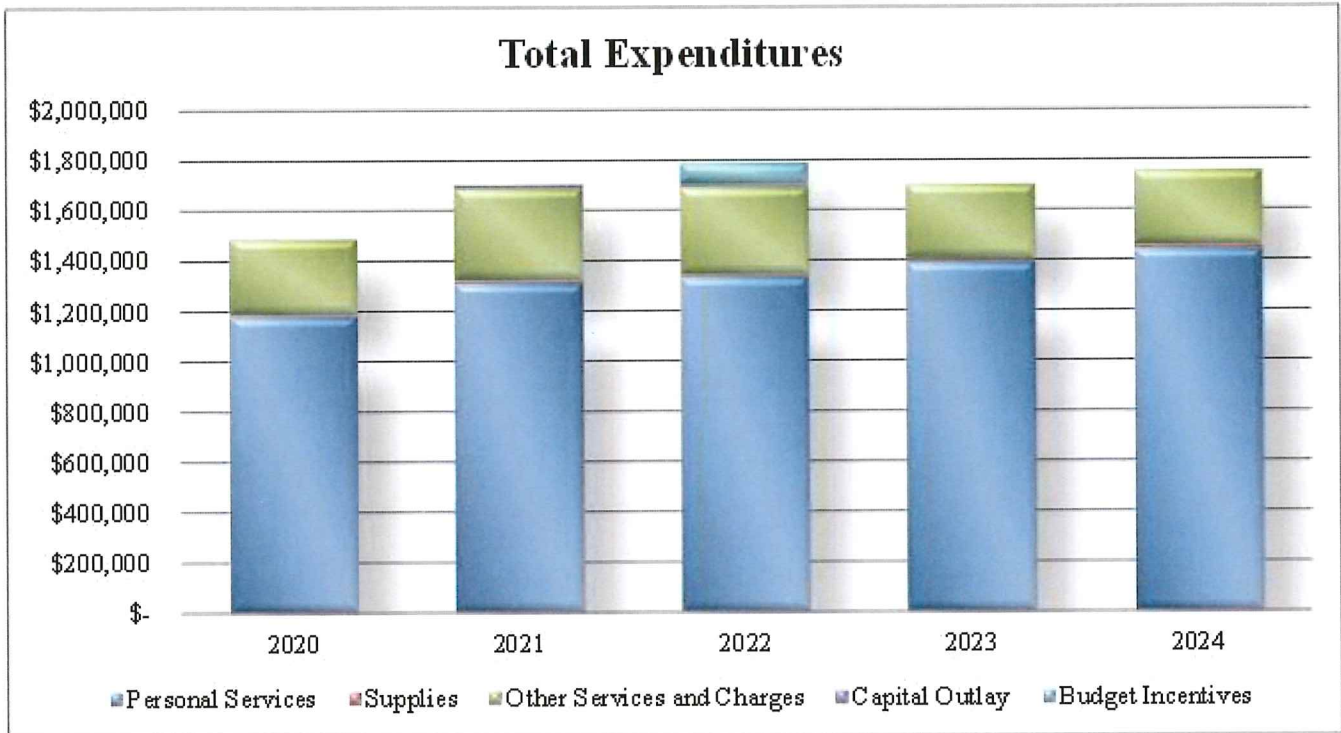
FAMILY DIVISION – CIRCUIT COURT

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	Full Time	Part Time	Temporary
Judge	1	-	-
Court Administrator	0.3	-	-
Juvenile Counselor	4	-	-
Process Server	0.5	-	-
Attorney Referee	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	-	-
Court Clerk III	2	-	-
Finance Clerk	0.7	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Administrative Services Coordinator	0.7	-	-
Adoption Specialist	-	1	-
Total	14.2	1	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 60,196	\$ 40,741	\$ -	\$ -	\$ -
State Grants	172,098	300,072	362,635	346,104	201,424
Charges for Services	13,158	13,297	14,747	19,500	16,500
Other Revenue	2,195	845	764	1,500	1,000
Total Revenues:	\$ 247,647	\$ 354,955	\$ 378,146	\$ 367,104	\$ 218,924
Expenditures:					
Personal Services	\$ 1,179,966	\$ 1,311,758	\$ 1,334,925	\$ 1,391,633	\$ 1,443,258
Supplies	5,623	9,186	7,317	12,000	12,000
Other Services and Charges	303,456	368,555	350,059	298,286	300,250
Capital Outlay	960	16,486	7,797	2,000	2,000
Budget Incentives	-	-	90,100	-	-
Total Expenditures:	\$ 1,490,005	\$ 1,705,985	\$ 1,790,198	\$ 1,703,919	\$ 1,757,508

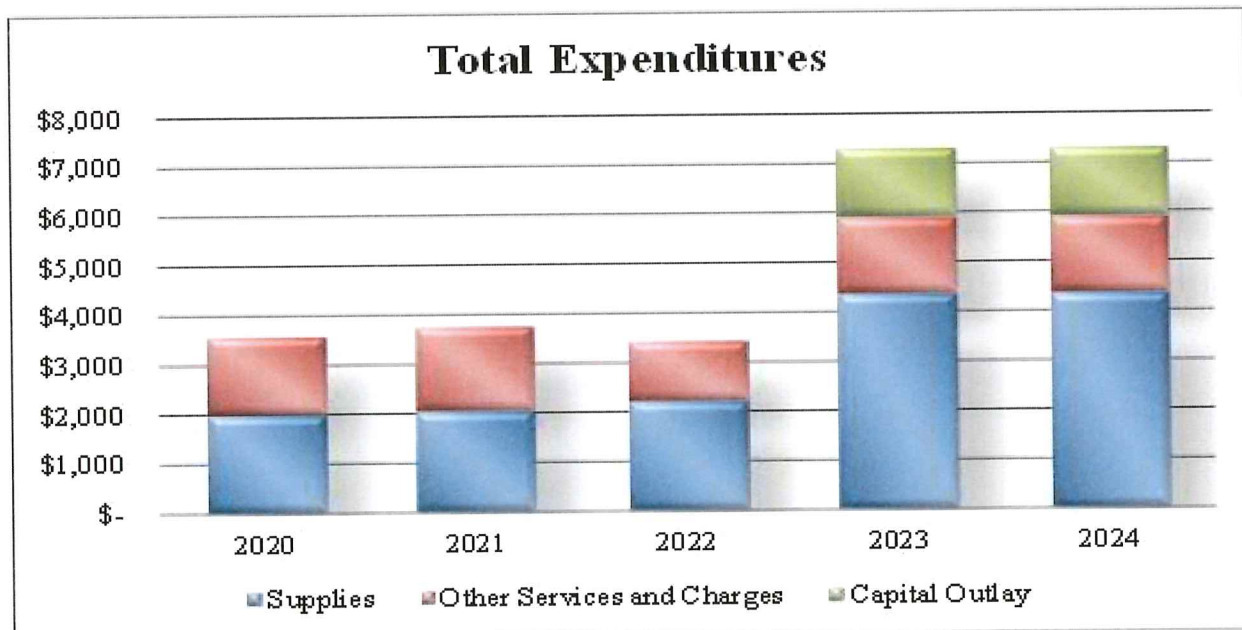
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 1,987	\$ 2,036	\$ 2,204	\$ 4,350	\$ 4,350
Other Services and Charges	1,591	1,718	1,226	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
Total Expenditures:	\$ 3,578	\$ 3,754	\$ 3,430	\$ 7,300	\$ 7,300



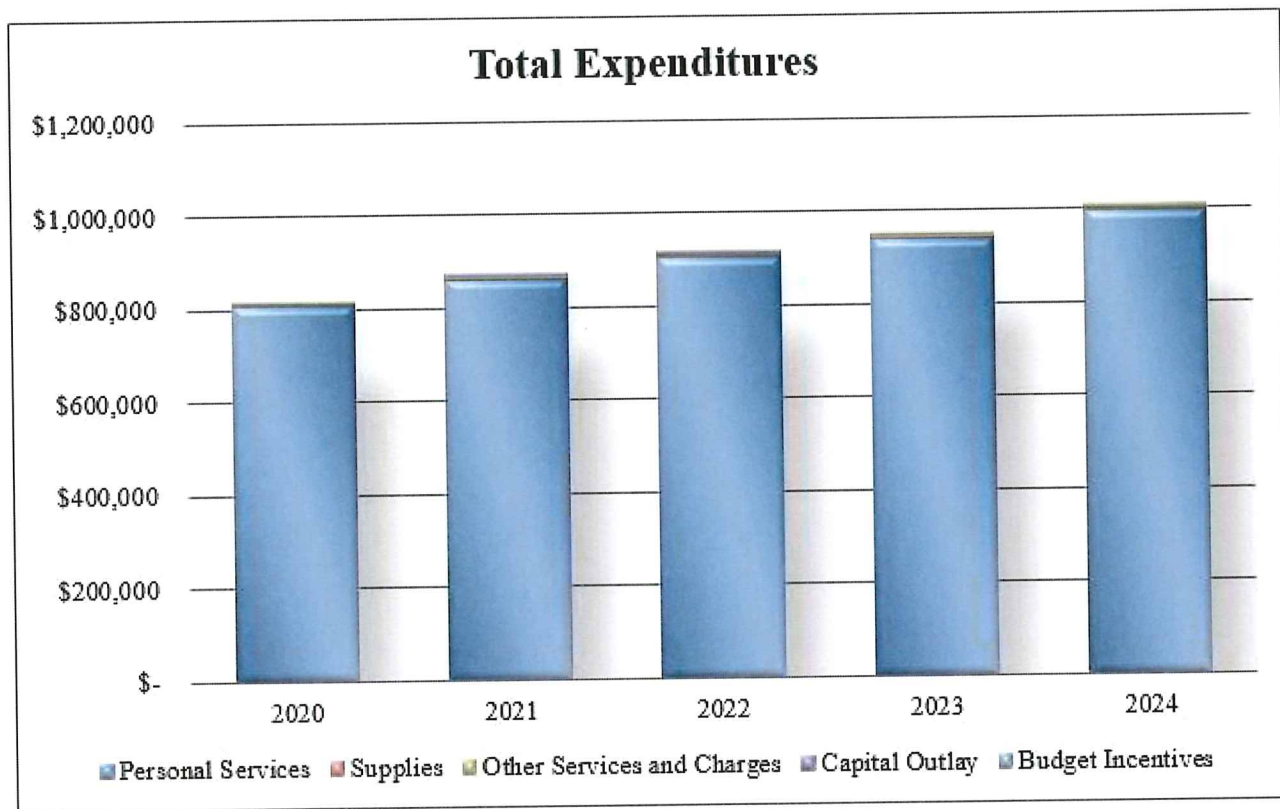
DISTRICT COURT – PROBATION

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	Full Time	Part Time	Temporary
Chief Probation Officer	1	-	-
Probation Officer	7	-	-
Court Clerk III	2.5	-	-
Crew Chiefs	-	6	-
Total	11	6	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 181,172	\$ 189,152	\$ 195,443	\$ 204,001	\$ 210,654
Other Revenue	-	22	-	-	-
Total Revenues:	\$ 181,172	\$ 189,174	\$ 195,443	\$ 204,001	\$ 210,654
Expenditures:					
Personal Services	\$ 807,039	\$ 859,019	\$ 902,589	\$ 940,044	\$ 994,665
Supplies	2,458	2,883	3,723	4,000	4,000
Other Services and Charges	5,632	6,121	7,129	6,190	9,938
Capital Outlay	-	621	237	-	-
Total Expenditures:	\$ 815,129	\$ 868,644	\$ 913,678	\$ 950,234	\$ 1,008,603

DISTRICT COURT – PROBATION - Continued



ADMINISTRATOR/CONTROLLER

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

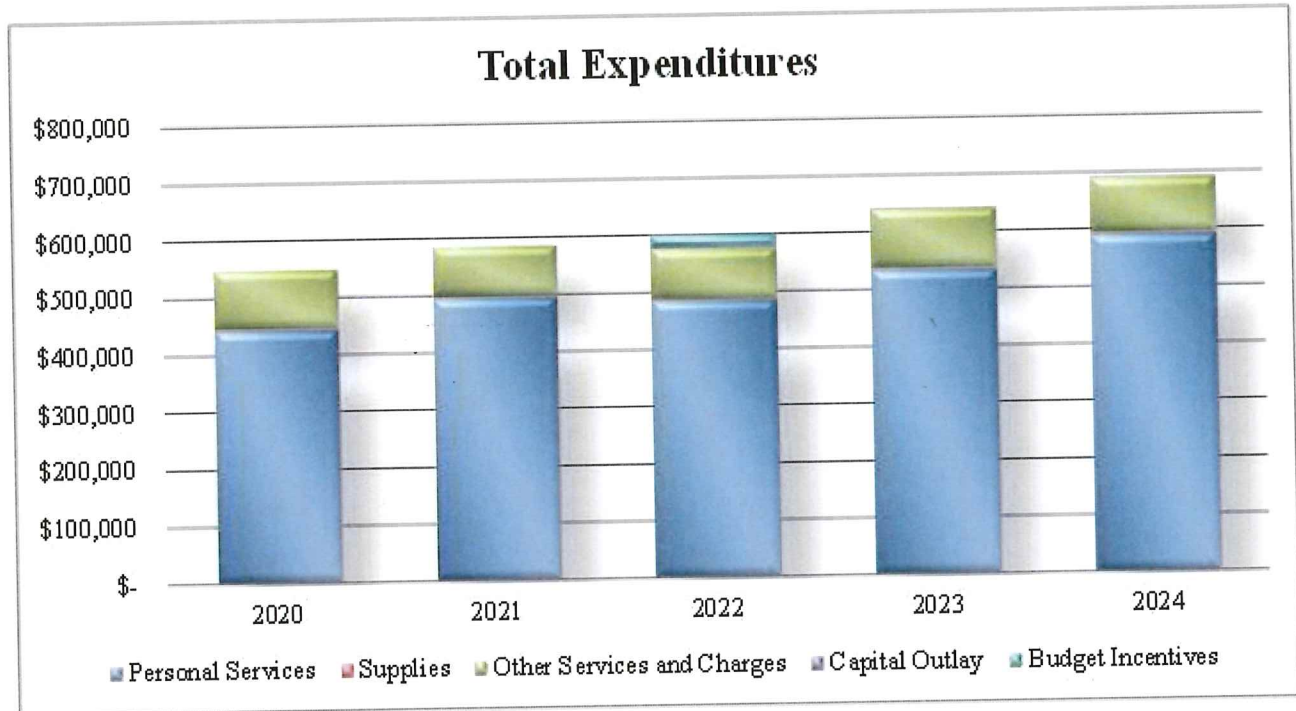
As County Controller, the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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.

Department Personnel	Full Time	Part Time	Temporary
Administrator/Controller	1	-	-
Administrative Services Manager	1	-	-
Administrative Legislative Coordinator	1	-	-
Administrative Assistant	1	-	-
Total	4	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 14,053	\$ 405	\$ 88	\$ -	\$ -
Total Revenues:	\$ 14,053	\$ 405	\$ 88	\$ -	\$ -
Expenditures:					
Personal Services	\$ 443,275	\$ 495,909	\$ 485,199	\$ 533,242	\$ 590,365
Supplies	1,730	1,311	1,439	2,640	2,640
Other Services and Charges	104,713	89,481	90,191	104,971	98,250
Capital Outlay	-	-	431	1,250	1,250
Budget Incentives	-	-	23,170	-	-
Total Expenditures:	\$ 549,718	\$ 586,701	\$ 600,430	\$ 642,103	\$ 692,505

ADMINISTRATOR/CONTROLLER - Continued



ELECTIONS

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

Department Personnel	Full Time	Part Time	Temporary
Board Members	-	-	3
Elections Manager	1	-	-
Total	1	-	3

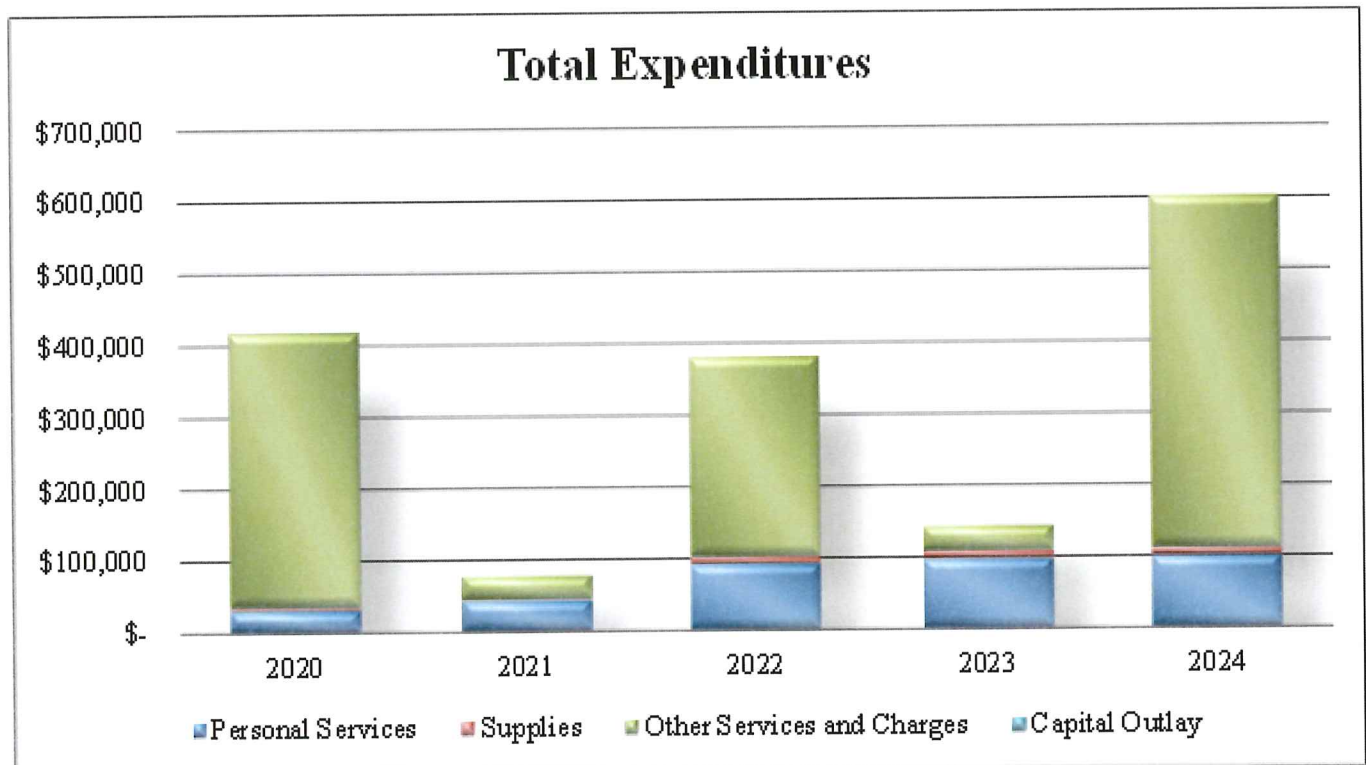
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Other Revenue	\$ 188,206	\$ 79,061	\$ 149,928	\$ 75,000	\$ 250,000
Total Revenues:	\$ 188,206	\$ 79,061	\$ 149,928	\$ 75,000	\$ 250,000

Expenditures:

Personal Services	\$ 31,554	\$ 43,771	\$ 92,751	\$ 98,337	\$ 100,638
Supplies	3,817	649	9,123	10,000	10,000
Other Services and Charges	383,867	33,996	280,466	36,300	493,115
Capital Outlay	105	4,500	9,500	-	4,500
Total Expenditures:	\$ 419,343	\$ 82,916	\$ 391,840	\$ 144,637	\$ 608,253



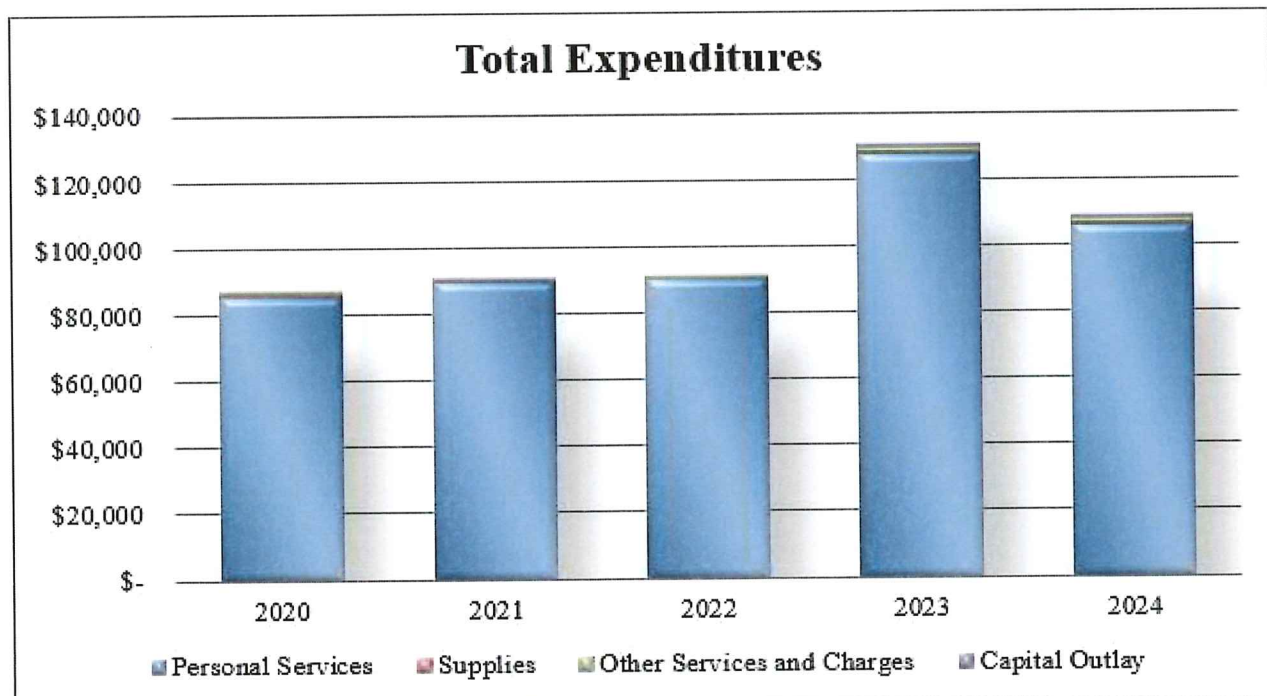
PURCHASING

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.

Department Personnel	Full Time	Part Time	Temporary
Purchasing Coordinator	1	-	-
Account Clerk II	-	1	-
Total	1	1	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 16,727	\$ 18,674	\$ 16,064	\$ 18,500	\$ 18,500
Total Revenues:	\$ 16,727	\$ 18,674	\$ 16,064	\$ 18,500	\$ 18,500

Expenditures:					
Personal Services	\$ 85,762	\$ 89,459	\$ 90,244	\$ 127,811	\$ 105,870
Supplies	755	-	-	200	200
Other Services and Charges	475	725	1,049	1,650	1,650
Capital Outlay	-	104	-	1,000	1,000
Total Expenditures:	\$ 86,992	\$ 90,288	\$ 91,293	\$ 130,661	\$ 108,720



ACCOUNTING

The Accounting division of the Administrator/Controllers office provides accounting, accounts payable and receivable, budgetary, fixed asset management, risk 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 20,000 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.

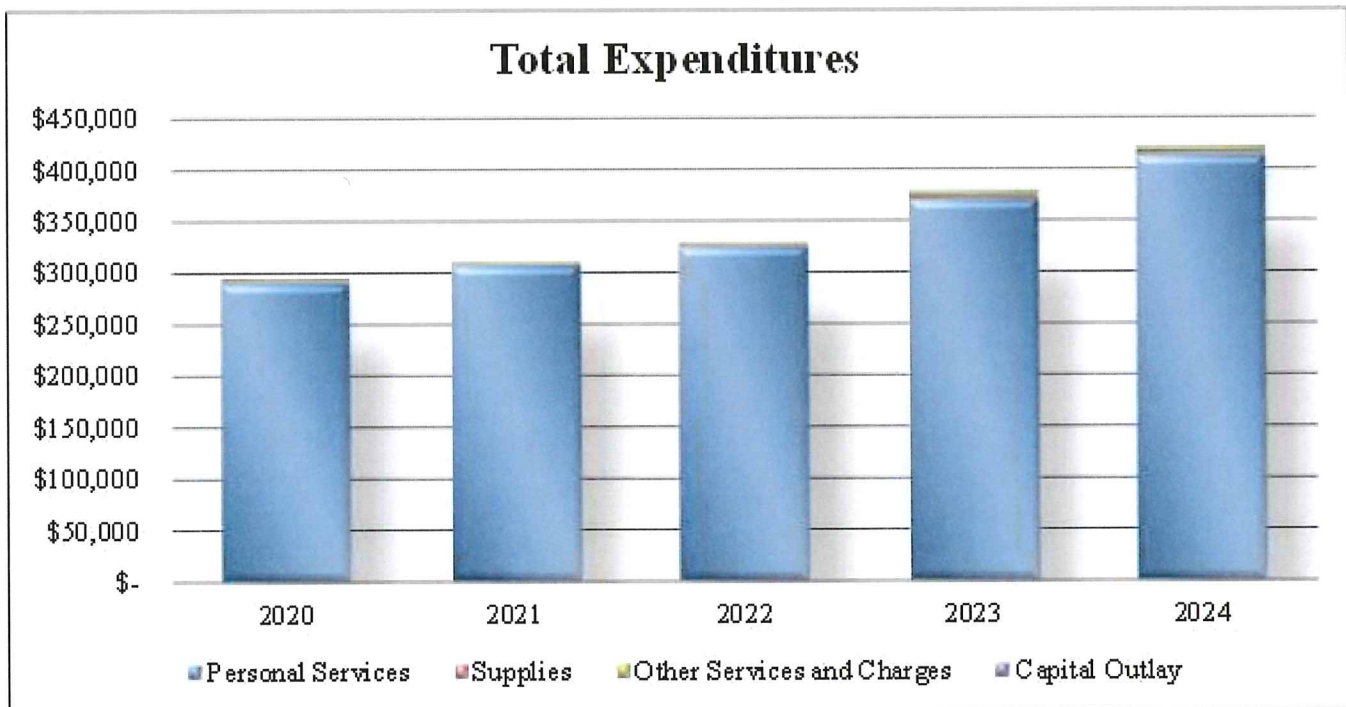
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

Other duties performed in the Accounting department include financial forecasting, 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	Full Time	Part Time	Temporary
Finance Director	1	-	-
Staff Accountant	1	-	-
Account Clerk III	1	1	-
Total	3	1	-

ACCOUNTING – Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 290,450	\$ 307,589	\$ 325,202	\$ 370,492	\$ 412,964
Supplies	1,545	570	1,460	2,500	2,500
Other Services and Charges	3,064	3,057	2,552	6,150	6,150
Capital Outlay	399	-	-	750	750
Total Expenditures:	\$ 295,458	\$ 311,216	\$ 329,214	\$ 379,892	\$ 422,364



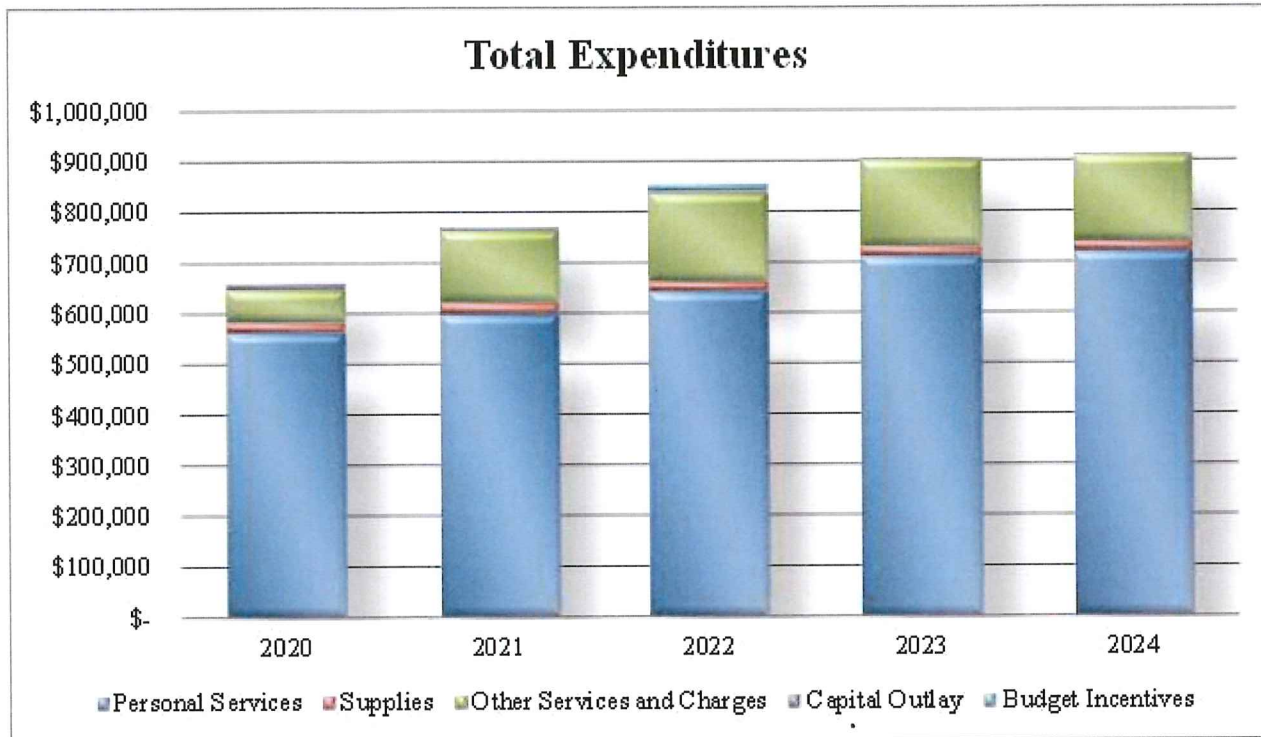
CLERK

The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. They also issue concealed weapons licenses and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

Department Personnel	Full Time	Part Time	Temporary
County Clerk/Registrar	1	-	-
Deputy County Clerk	0.8	-	-
Senior Deputy Clerk	1	-	-
Deputy Clerk III	3.2	-	-
Deputy Clerk II	2.2	-	-
Deputy Clerk I	-	1	-
Total	8.2	1	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 43,850	\$ 47,423	\$ 50,073	\$ 52,700	\$ 49,300
Charges for Services	385,005	498,347	430,605	448,500	434,600
Fines and Forfeits	37,687	39,084	89,888	48,000	45,600
Other Revenue	26,560	37,858	70,590	60,000	60,000
Total Revenues:	\$ 493,102	\$ 622,712	\$ 641,156	\$ 609,200	\$ 589,500
Expenditures:					
Personal Services	\$ 561,830	\$ 598,026	\$ 641,847	\$ 710,818	\$ 719,466
Supplies	21,103	22,730	19,094	19,000	19,000
Other Services and Charges	65,373	143,503	176,060	173,200	173,200
Capital Outlay	13,050	6,279	3,788	2,000	2,000
Budget Incentives	-	-	13,880	-	-
Total Expenditures:	\$ 661,356	\$ 770,538	\$ 854,669	\$ 905,018	\$ 913,666

CLERK - Continued



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.

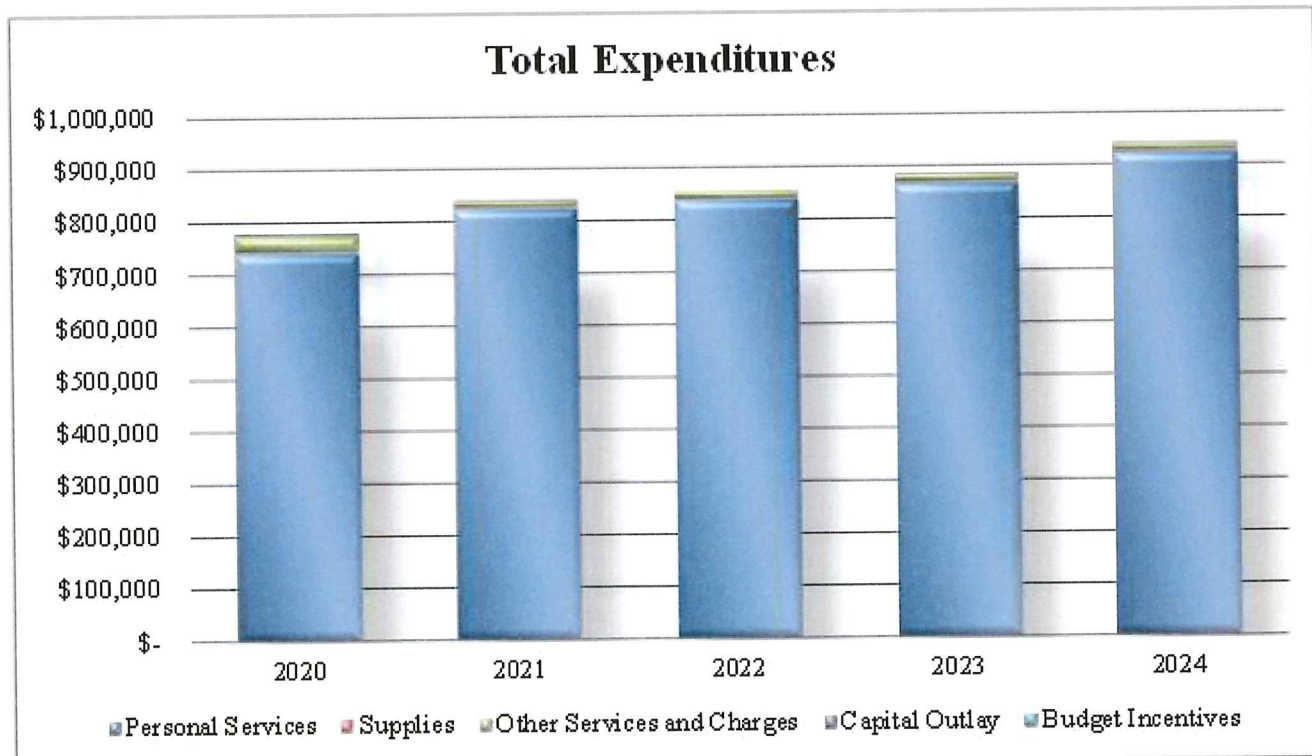
The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

The GIS Department creates tax maps and reviews land division requests for compliance with the Land Division Act. All land division requests must include a scale drawing of the proposed divisions, showing lot lines, dimensions, acreages, section numbers, township etc.

Department Personnel	Full Time	Part Time	Temporary
Equalization Director	1	-	-
Senior Appraiser	2	-	-
Appraiser I	2	-	-
Appraiser II	2	-	-
Appraiser III	1	-	-
Office Coordinator	-	-	1
Data Collector	-	-	1
Clerk II	-	1	-
Appraiser I	-	-	1
Assessing Assistant	-	-	2
Total	8	1	5

EQUALIZATION - Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for services	\$ 200,275	\$ 203,458	\$ 209,273	\$ 208,180	\$ 209,564
Budget Incentives	-	7,070	-	-	-
Total Revenues:	\$ 200,275	\$ 210,528	\$ 209,273	\$ 208,180	\$ 209,564
Expenditures:					
Personal Services	\$ 740,729	\$ 823,631	\$ 838,195	\$ 865,953	\$ 921,854
Supplies	1,746	2,814	2,181	3,500	3,500
Other Services and Charges	32,696	13,550	14,799	15,500	15,500
Capital Outlay	4,994	2,606	-	2,000	2,000
Total Expenditures:	\$ 780,165	\$ 842,601	\$ 855,175	\$ 886,953	\$ 942,854



HUMAN RESOURCES

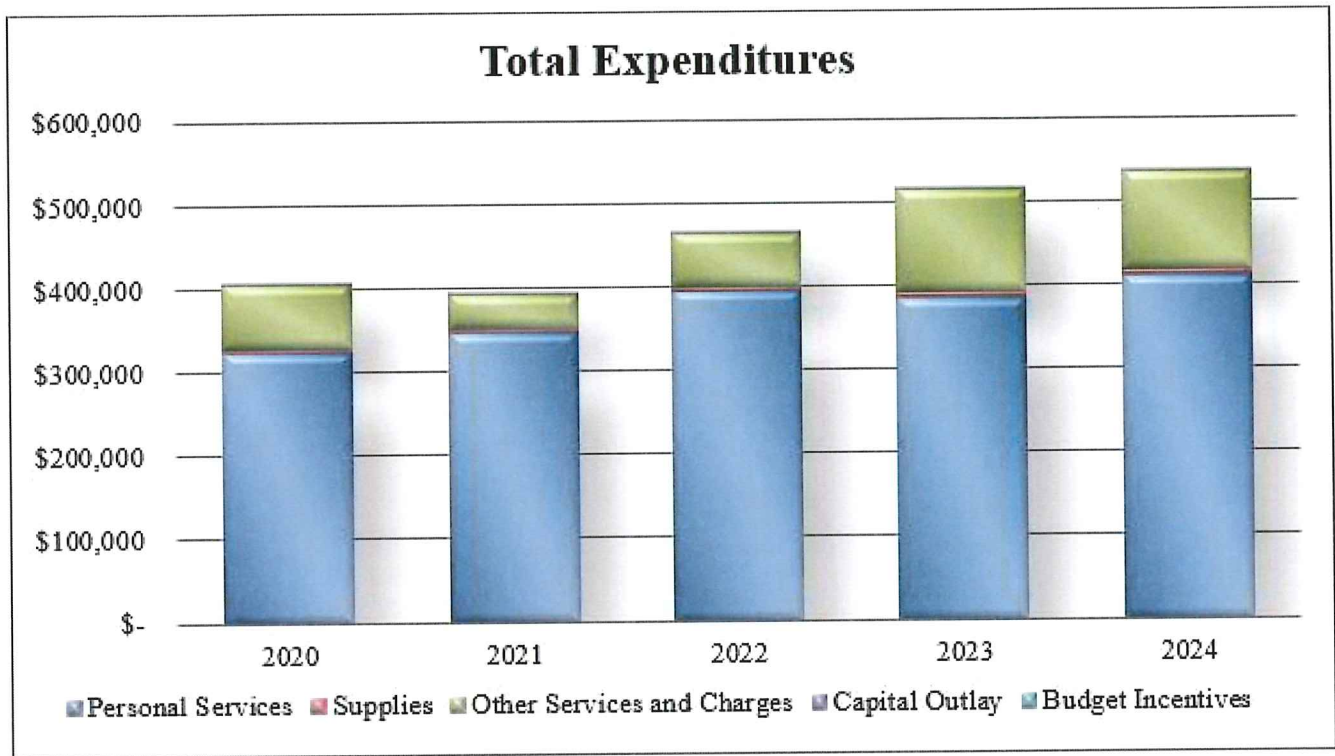
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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	Full Time	Part Time	Temporary
Human Resources Director	1	-	-
Human Resources Coordinator	0.6	-	-
Human Resources Specialist	2.25	-	-
Total	3.85	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 245	\$ 70	\$ 125	\$ -	\$ -
Total Revenues:	\$ 245	\$ 70	\$ 125	\$ -	\$ -
Expenditures:					
Personal Services	\$ 323,570	\$ 346,004	\$ 393,953	\$ 385,596	\$ 411,127
Supplies	4,334	4,677	6,467	6,000	6,000
Other Services and Charges	78,382	41,165	64,428	123,044	118,000
Capital Outlay	742	2,010	2,615	750	750
Total Expenditures:	\$ 407,028	\$ 393,856	\$ 467,463	\$ 515,390	\$ 535,877

HUMAN RESOURCES - 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:

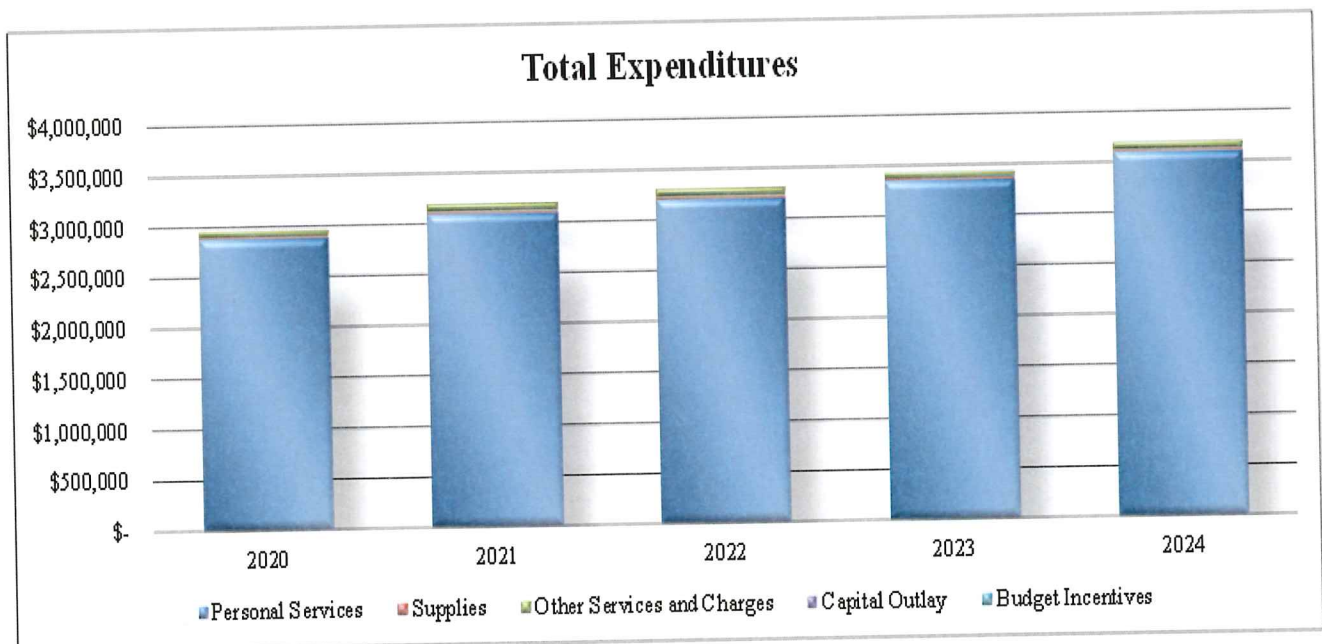
- Act as the chief law enforcement officer of the County
- Review, authorize and prosecute violations of felony and misdemeanor criminal laws of the State of Michigan and County ordinances committed inside the County
- Authorize and prosecute felony and misdemeanor juvenile delinquency offenses
- Represent 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 State Department of Health and Human Services 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	Full Time	Part Time	Temporary
Prosecuting Attorney	1	-	-
Chief Assistant Prosecuting Attorney	1	-	-
Senior Assistant Prosecuting Attorney	10	-	-
Assistant Prosecuting Attorney	5	-	-
Court Clerk III	10	3	-
Victims Rights Coordinator	1	-	-
Administrative Services Supervisor	1	-	-
Investigator	1	1	-
Total	30	4	-

PROSECUTING ATTORNEY – Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ 34,018	\$ 69,146	\$ 32,550	\$ -
State Grants	3,430	4,887	8,698	6,000	5,000
Charges for Services	27,454	28,434	30,662	45,000	30,000
Other Revenue	-	1,334	2,269	-	-
Other Financing Sources	481,093	519,336	525,413	541,868	575,207
Budget Incentives	-	-	43,258	-	65,494
Total Revenues:	\$ 511,977	\$ 588,009	\$ 679,446	\$ 625,418	\$ 675,701

Expenditures:					
Personal Services	\$ 2,885,990	\$ 3,099,661	\$ 3,206,247	\$ 3,351,220	\$ 3,600,561
Supplies	13,439	20,451	23,897	20,000	20,000
Other Services and Charges	64,939	79,825	81,712	62,295	77,295
Capital Outlay	1,020	4,489	1,846	2,000	2,000
Total Expenditures:	\$ 2,965,388	\$ 3,204,426	\$ 3,313,702	\$ 3,435,515	\$ 3,699,856



PROSECUTING ATTORNEY - VICTIMS RIGHTS

In 1985 the State of Michigan enacted the Crime Victim's Rights Act. As a result, victims of crime have the statutory right to representation in the criminal justice system. To better protect these rights of victims, our office has established the Victim's Rights Unit to assist victims in understanding and exercising these rights. The attorneys and staff of the St. Clair County Prosecutor's Office are committed to the public safety of our community and the pursuit of justice in our court system. The staff of the Victim's Rights Unit serve as an independent advocate for crime victims in our county, providing information and services to assure these rights are protected.

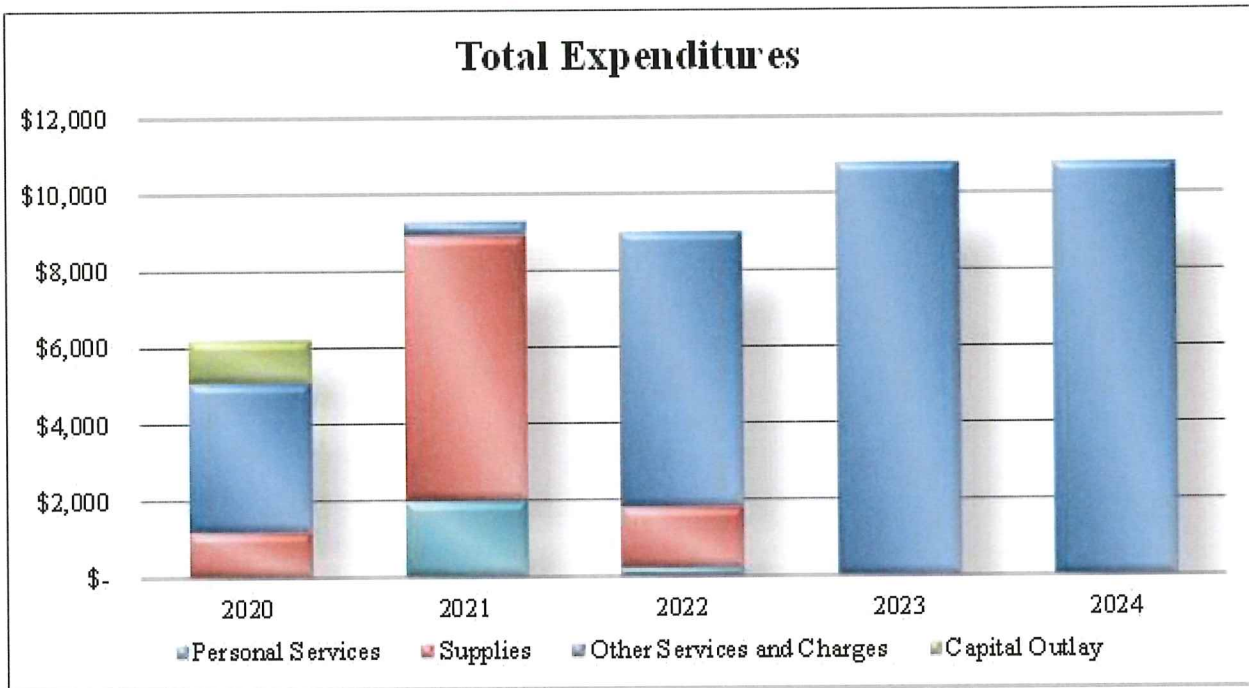
Pursuant to the Crime Victim's Rights Act of 1985, victims have the right to the following:

- Conference with the Assistant Prosecuting Attorney prior to the selection of a jury or the start of trial. This includes consultation prior to the finalization of any negotiations that may result in a dismissal, plea, or sentence recommendation.
- Appearance at the trial, unless restricted by the court, and freedom from employer threats or acts of discharge when required to appear in court.
- Access to a safe and secure waiting area separate from the defendant and his/her family.
- Representation at sentencing if the defendant is found guilty. Victims may provide an oral or written statement to the sentencing judge and make an impact statement to the pre-sentence investigator.
- Return of property held by the police agency when it is no longer needed as evidence. This is usually after the defendant is sentenced.
- Restitution if you have suffered direct physical or financial harm as a result of crime. Restitution may be ordered by the court at the time of sentencing to be paid by the defendant.

Compensation for medical bills if a victim has suffered a personal injury as a direct result of a crime. Victims may also be eligible for compensation through the Crime Victim's Compensation Claim Board located in Lansing, Michigan. Assistance may include costs of counseling, rehabilitation, and loss of earnings.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 130,644	\$ 101,329	\$ 182,967	\$ 170,489	\$ 175,289
Charges for Services	3,375	9,563	9,000	10,000	10,000
Total Revenues:	\$ 134,019	\$ 110,892	\$ 191,967	\$ 180,489	\$ 185,289
Expenditures:					
Personal Services	\$ -	\$ 1,985	\$ 206	\$ -	\$ -
Supplies	1,185	6,930	1,592	-	-
Other Services and Charges	3,893	390	7,209	10,800	10,800
Capital Outlay	1,143	-	-	-	-
Total Expenditures:	\$ 6,221	\$ 9,305	\$ 9,007	\$ 10,800	\$ 10,800

PROSECUTING ATTORNEY - VICTIMS RIGHTS — Continued

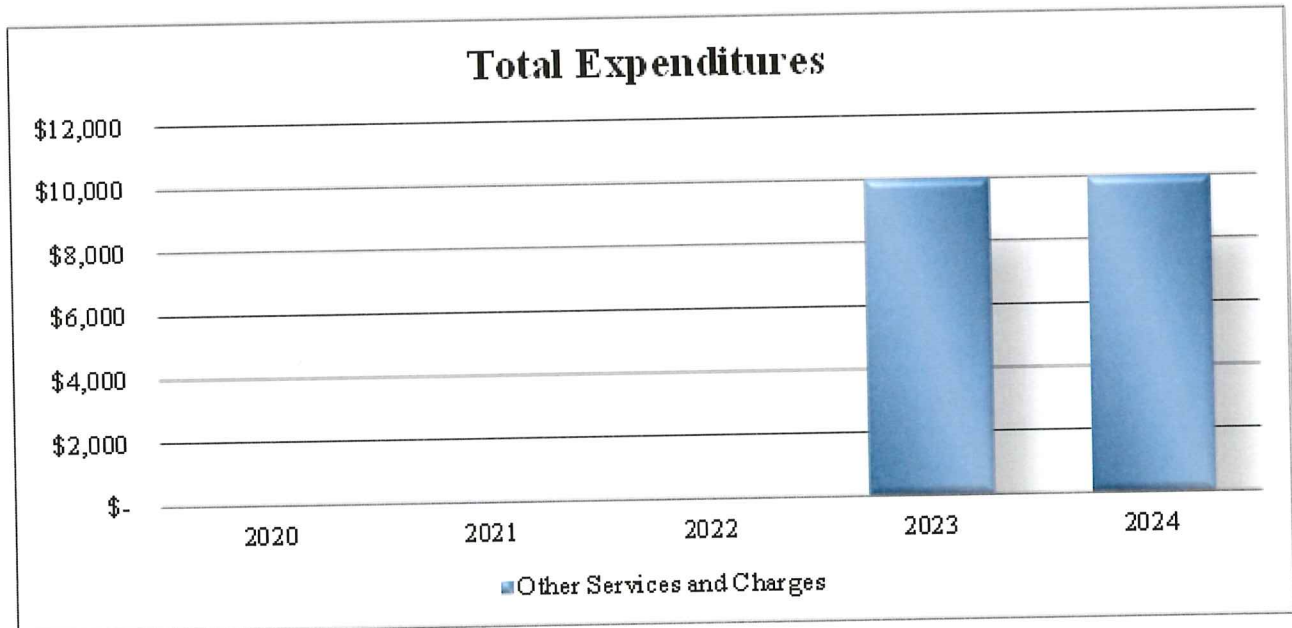


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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 Department of Health and Human Services 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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 65,235	\$ 80,405	\$ 55,330	\$ 62,000	\$ 50,000
Total Revenues:	\$ 65,235	\$ 80,405	\$ 55,330	\$ 62,000	\$ 50,000

Expenditures:					
Other Services and Charges	\$ 3	\$ 3	\$ 2	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 3	\$ 3	\$ 2	\$ 10,000	\$ 10,000



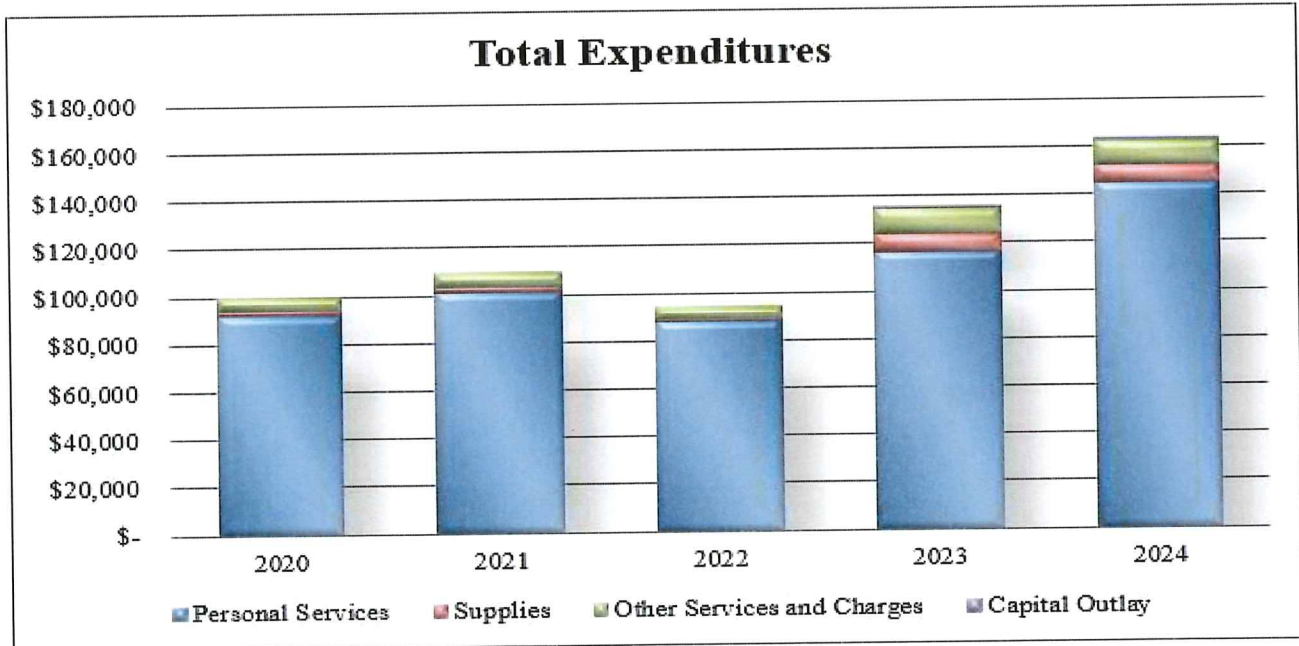
REGISTER OF DEEDS

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, plats, land contracts, condominiums, fixture filing, related documents, and other miscellaneous real estate documents.

Department Personnel	Full Time	Part Time	Temporary
Deputy Register of Deeds	0.5	-	-
Deputy Clerk II	1	1	-
Student Worker/Intern	-	-	1
Total	1.5	1	1

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$1,733,167	\$2,050,567	\$1,776,771	\$1,502,500	\$1,402,500
Other Revenue	-	15	15	-	-
Total Revenues:	\$1,733,167	\$2,050,582	\$1,776,786	\$1,502,500	\$1,402,500

Expenditures:					
Personal Services	\$ 92,072	\$ 100,922	\$ 87,822	\$ 116,364	\$ 144,280
Supplies	1,870	2,613	1,215	8,000	8,000
Other Services and Charges	5,799	5,948	4,867	10,315	10,315
Capital Outlay	-	-	-	1,000	1,000
Total Expenditures:	\$ 99,741	\$ 109,483	\$ 93,904	\$ 135,679	\$ 163,595



TREASURER

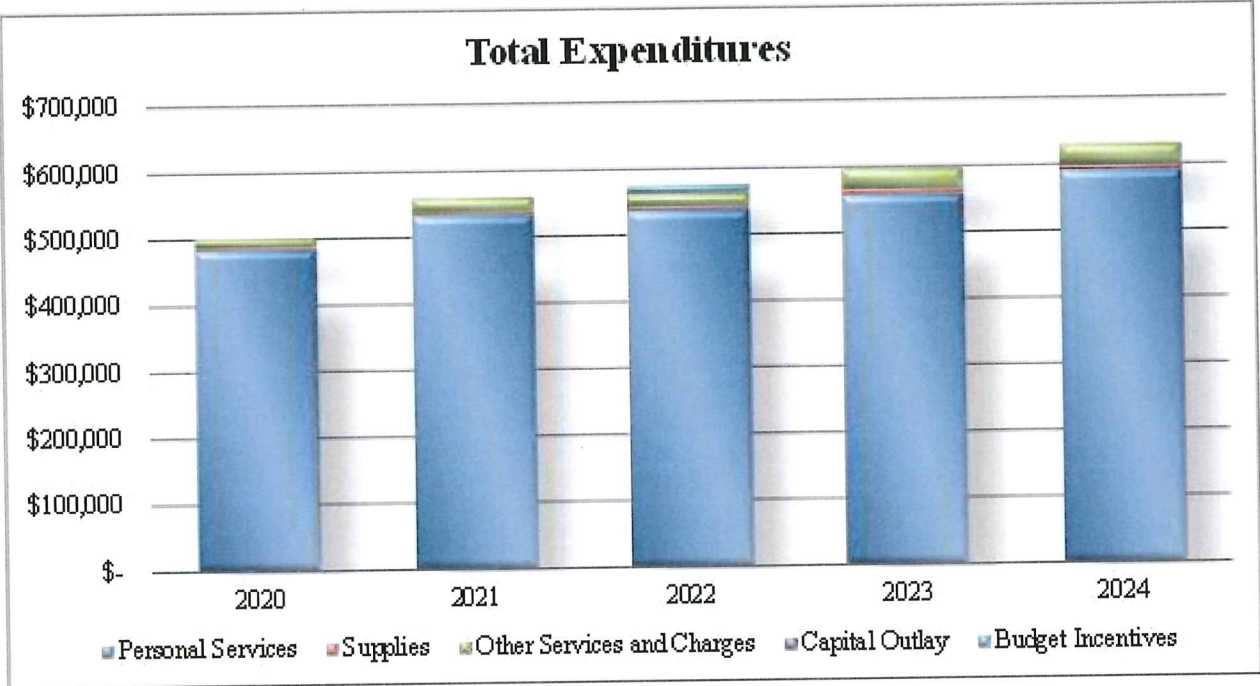
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

The County Treasurer is also responsible for the disbursement of current year tax collections to ISD, College and the State, collection of delinquent taxes for past years taxes, recording and billing for changes ordered to past year tax records by local Board of Review or the State of Michigan, foreclosure of property for delinquent property taxes; pursuant to P. A. 123, 1999, tax certification of property Deeds, issuance of dog licenses, and the annual auditing of Principal Residency Exemption; formerly Homestead,.

Department Personnel	Full Time	Part Time	Temporary
Treasurer	1	-	-
Deputy Treasurer	1	-	-
Assistant Deputy Treasurer	1.81	-	-
Account Clerk III	1	-	-
Title Analyst	0.55	-	-
Account Clerk I	-	1	-
Total	5.36	1	-

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
Revenues:					
Taxes	\$ 34,347,910	\$ 35,458,315	\$ 37,621,537	\$ 40,399,595	\$ 42,402,188
State Grants	4,128,718	4,929,227	4,852,903	5,143,166	5,223,465
Charges for Services	28,097	31,126	29,741	31,000	31,000
Interest & Rent	1,028,083	768,243	1,125,973	2,122,989	883,834
Other Revenue	20,069	25,393	18,209	21,400	21,400
Other Financing Sources	1,467,236	1,303,904	1,053,814	1,236,888	1,854,189
Total Revenues:	\$ 41,020,113	\$ 42,516,208	\$ 44,702,177	\$ 48,955,038	\$ 50,416,076
Expenditures:					
Personal Services	\$ 483,729	\$ 532,962	\$ 537,263	\$ 557,395	\$ 590,879
Supplies	3,187	3,937	5,122	8,000	8,000
Other Services and Charges	15,147	22,944	19,970	31,300	31,300
Capital Outlay	-	1,069	297	1,000	1,000
Budget Incentives	-	-	12,494	-	-
Total Expenditures:	\$ 502,063	\$ 560,912	\$ 575,146	\$ 597,695	\$ 631,179

TREASURER - Continued

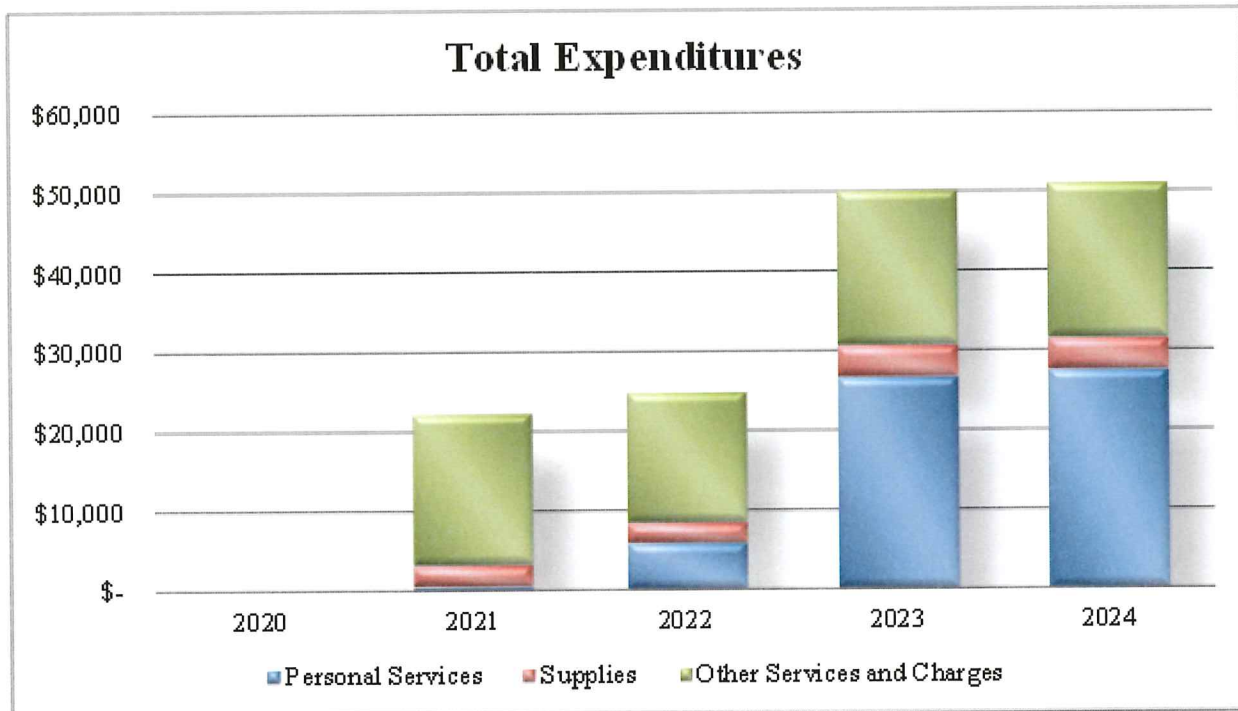


DOG LICENSING

Under Public Act 339 of 1919, it is the responsibility of the County Treasurer to issue dog licenses.

The County Treasurer is responsible for the billing and collection of dog licenses for all dogs residing in the County.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ -	\$ 236,092	\$ 228,653	\$ 230,000	\$ 250,000
Total Revenues:	\$ -	\$ 236,092	\$ 228,653	\$ 230,000	\$ 250,000
Expenditures:					
Personal Services	\$ -	\$ 503	\$ 5,864	\$ 26,626	\$ 27,483
Supplies	-	2,635	2,513	4,000	4,000
Other Services and Charges	-	19,073	16,477	19,500	19,500
Total Expenditures:	\$ -	\$ 22,211	\$ 24,854	\$ 50,126	\$ 50,983



MICHIGAN STATE UNIVERSITY EXTENSION

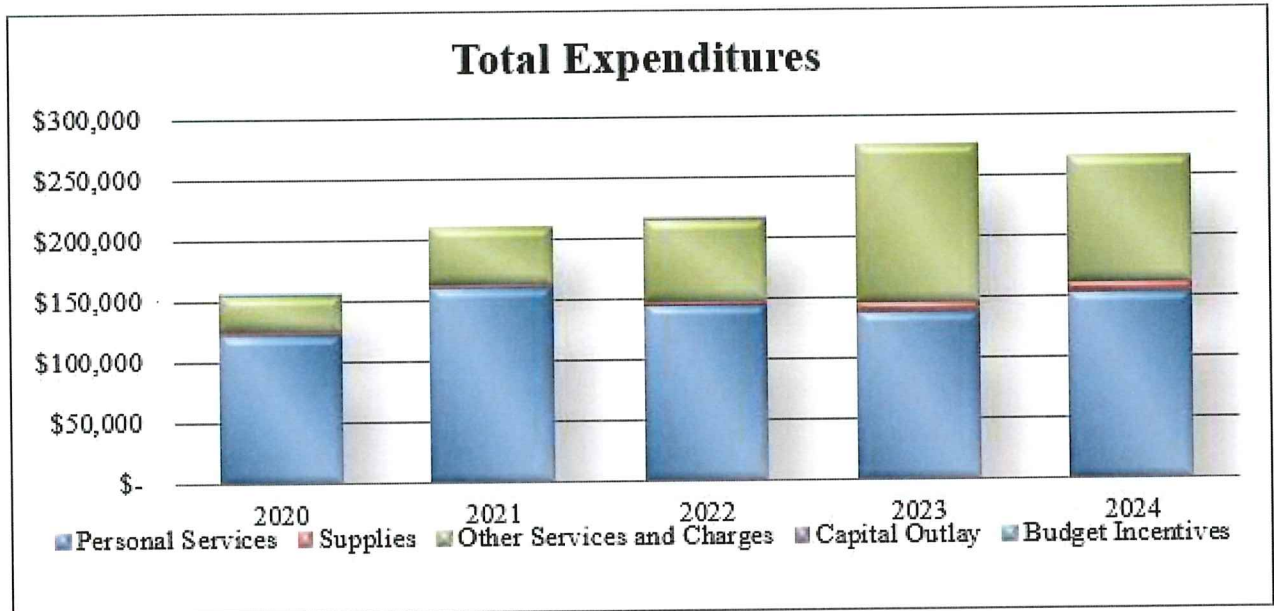
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research of the state's land grant university, Michigan State University, 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 fund two after-school 4-H program assistants.

Department Personnel	Full Time	Part Time	Temporary
4-H Program Coordinator	1	1	-
Naturalist-Invasive Species	0.5	-	-
Total	1.5	1.0	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 2,489	\$ 2,461	\$ 3,491	\$ 7,500	\$ 7,500
Budget Incentives	-	1,092	-	-	-
Total Revenues:	\$ 2,489	\$ 3,553	\$ 3,491	\$ 7,500	\$ 7,500
Expenditures:					
Personal Services	\$ 122,380	\$ 159,541	\$ 143,952	\$ 137,017	\$ 153,103
Supplies	2,557	3,482	4,284	8,500	8,500
Other Services and Charges	28,866	47,175	66,263	129,644	102,828
Capital Outlay	-	-	380	-	-
Total Expenditures:	\$ 153,803	\$ 210,198	\$ 214,879	\$ 275,161	\$ 264,431

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



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.

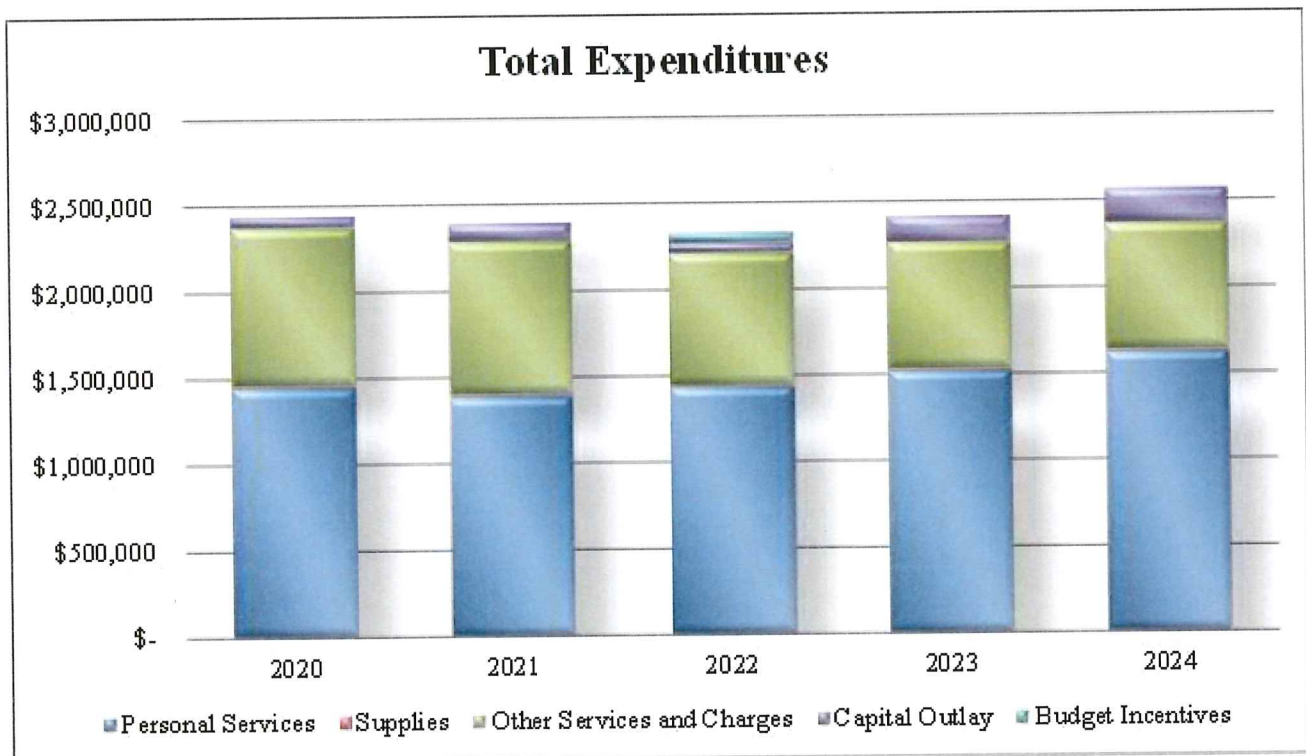
The I.T. department utilizes several service providers to facilitate connectivity between sites and the county network, non-county networks (such as the state of Michigan network) and the Internet, including AT&T and the Regional Educational Service Agency.

Department Personnel	Full Time	Part Time	Temporary
Information Technology Director	1	-	-
Systems Administrator	1	-	-
Network Coordinator	2	-	-
Network Analyst	1	-	-
Network Engineer	1	-	-
GIS Analyst	1	-	-
GIS Technician	1.5	-	-
Applications and Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician I	2	-	-
Network Technician II	1.5	-	-
Helpdesk Technician	1	-	-
Video Technician	-	1	-
Office Support Specialist	-	1	-
Total	15	2	-

INFORMATION TECHNOLOGY – Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 26,604	\$ 20,450	\$ 25,017	\$ 35,000	\$ 20,000
Other Revenue	-	638	-	-	-
Total Revenues:	\$ 26,604	\$ 21,088	\$ 25,017	\$ 35,000	\$ 20,000

Expenditures:					
Personal Services	\$ 1,448,585	\$ 1,387,348	\$ 1,434,211	\$ 1,519,231	\$ 1,623,396
Supplies	9,969	13,875	8,063	12,800	12,800
Other Services and Charges	918,123	888,387	769,203	732,850	732,850
Capital Outlay	68,390	109,690	57,664	154,889	204,889
Budget Incentives	-	-	63,974	-	-
Total Expenditures:	\$ 2,445,067	\$ 2,399,300	\$ 2,333,115	\$ 2,419,770	\$ 2,573,935



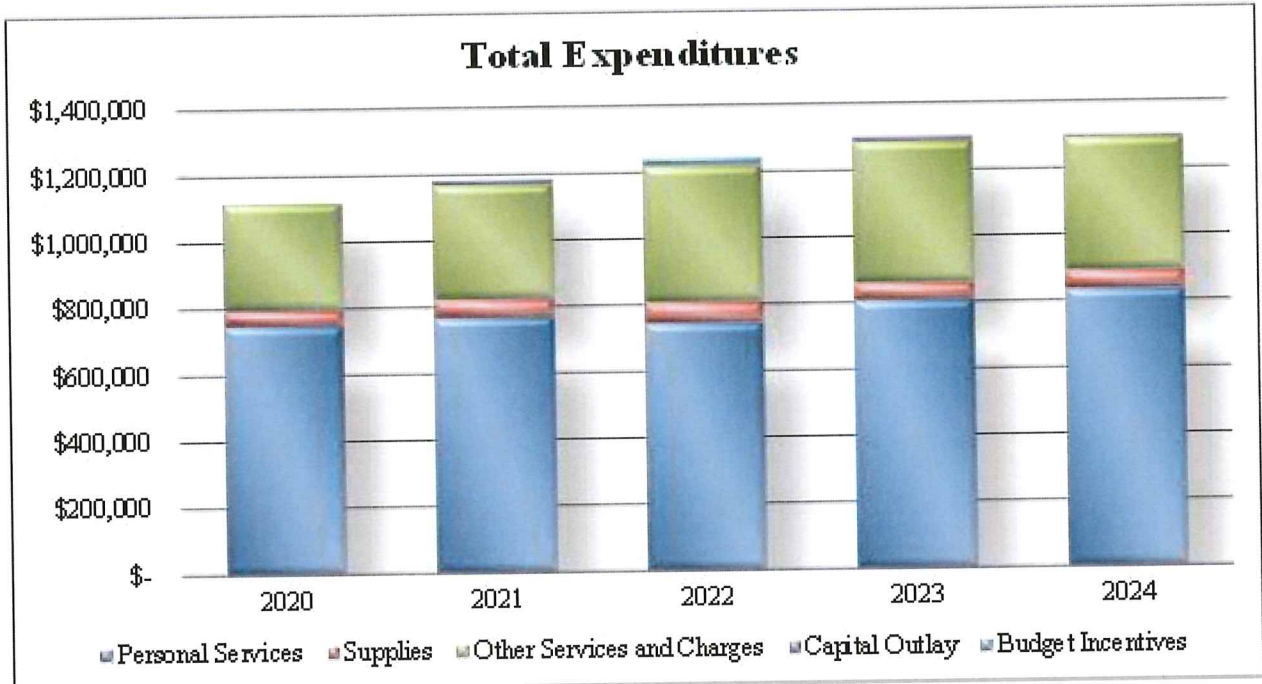
BUILDINGS AND GROUNDS

This department provides maintenance and janitorial services for the County's Courthouses, Administration, Health Department, Jail/Juvenile Facility, and the St. Clair County Library Main Branch. The Superintendent is responsible for all aspects of facilities utilized in the operations of the County departments.

Department Personnel	Full Time	Part Time
Maintenance Director	1	-
Custodian I	8	5
Custodian II	3	1
Maintenance Worker - Electrician	1	-
Maintenance Worker - HVAC	1	-
Maintenance Worker	5	-
Shipping/Receiving/Mail Clerk	1	-
Office Coordinator	-	1
Total	20	7

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ -	\$ 200	-	\$ -
Total Revenues:	\$ -	\$ -	\$ 200	\$ -	\$ -
Expenditures:					
Personal Services	\$ 747,762	\$ 767,500	\$ 744,174	\$ 806,461	\$ 834,215
Supplies	47,167	55,317	63,385	52,000	56,500
Other Services and Charges	322,638	345,308	410,046	426,700	401,300
Capital Outlay	2,607	16,512	4,172	16,000	8,000
Budget Incentives	-	-	21,579	-	-
Total Expenditures:	\$ 1,120,174	\$ 1,184,637	\$ 1,243,356	\$ 1,301,161	\$ 1,300,015

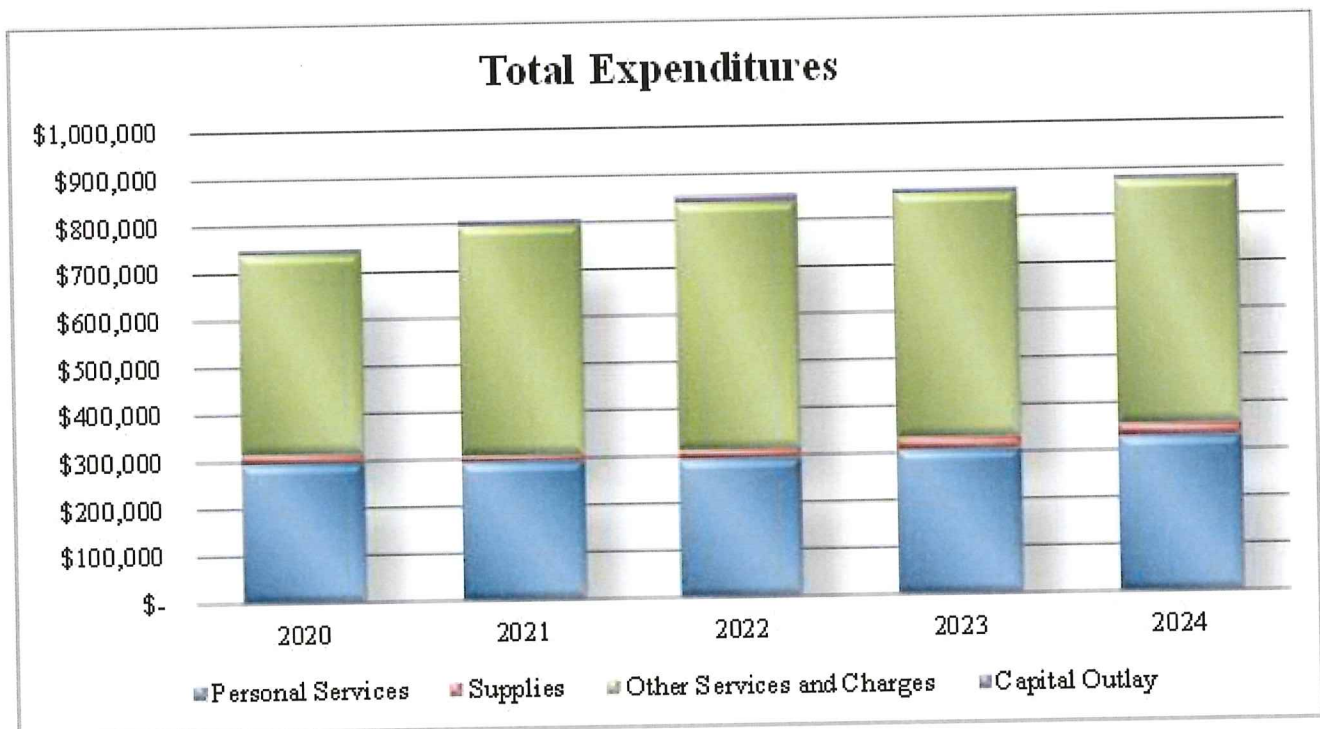
BUILDINGS AND GROUNDS - continued



DHHS 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 Department of Health and Human Services.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 295,924	\$ 293,898	\$ 293,906	\$ 306,072	\$ 328,964
Supplies	20,084	13,780	19,324	26,500	26,500
Other Services and Charges	426,015	489,013	525,519	520,412	520,412
Capital Outlay	9,407	12,243	16,544	10,000	10,000
Total Expenditures:	\$ 751,430	\$ 808,934	\$ 855,293	\$ 862,984	\$ 885,876

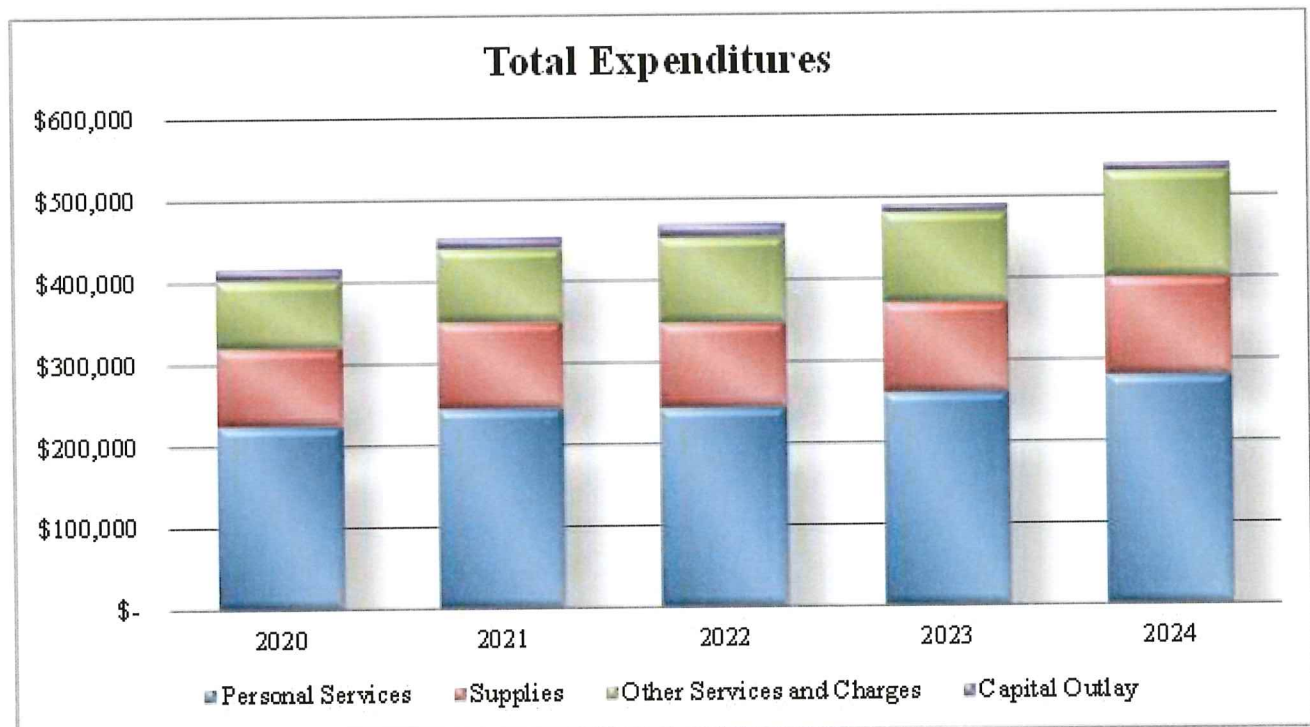


INTERVENTION CENTER MAINTENANCE

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 100	\$ -	\$ 260	\$ -	\$ -
Total Revenues:	\$ 100	\$ -	\$ 260	\$ -	\$ -

Expenditures:					
Personal Services	\$ 224,601	\$ 244,527	\$ 243,514	\$ 260,662	\$ 280,045
Supplies	95,262	105,662	104,124	110,000	120,000
Other Services and Charges	83,508	90,126	104,790	110,537	130,089
Capital Outlay	14,669	14,701	18,109	10,000	10,000
Total Expenditures:	\$ 418,040	\$ 455,016	\$ 470,537	\$ 491,199	\$ 540,134



DRAIN COMMISSIONER

The St. Clair County Drain Commissioner provides for the health, safety and welfare of St. Clair County citizens through the maintenance and protection of surface waters and drainage, and promotes long term environmental and economic sustainability by providing storm water management, flood control, development review and water quality programs.

The St. Clair County Drain Commissioner's office 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, including 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.

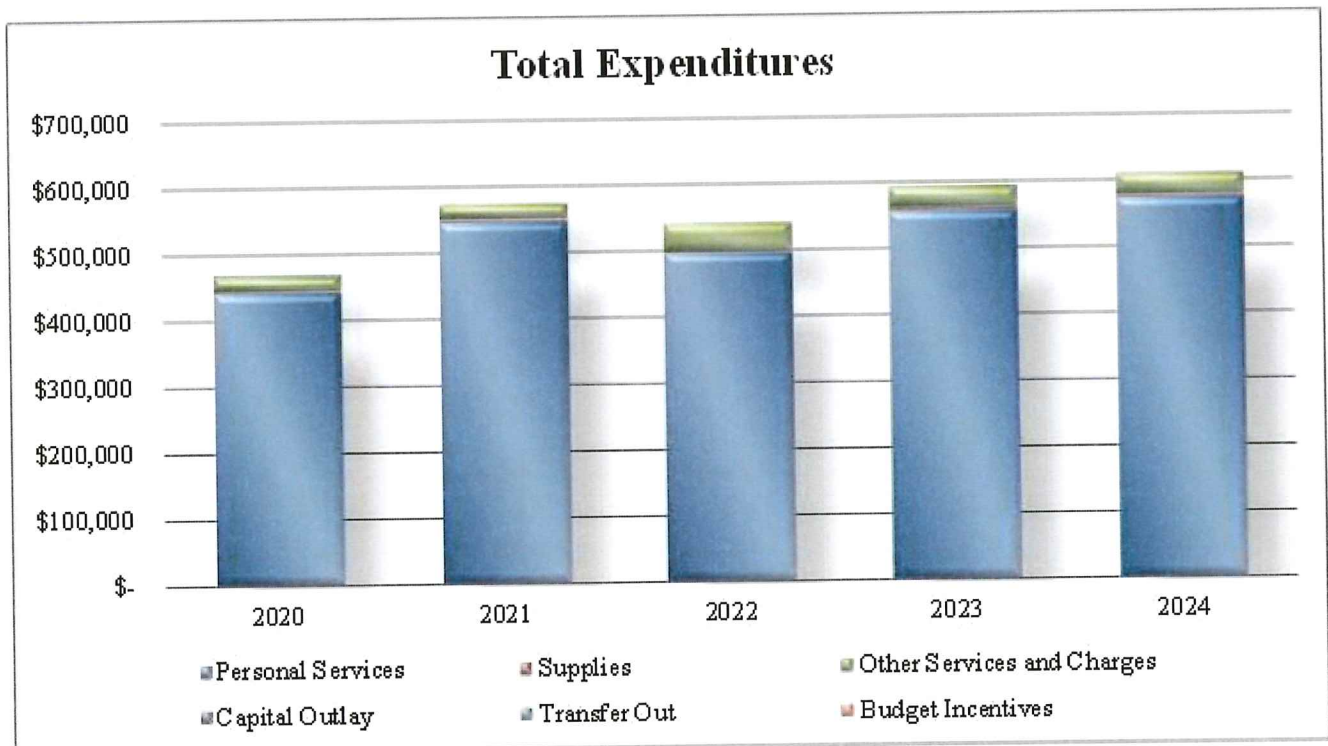
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage 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.

Department Personnel	Full Time	Part Time	Temporary
Drain Commissioner	1	-	-
Deputy Drain Commissioner	1	-	-
Project Manager	2	-	-
Office Coordinator	1	-	-
Drain Inspector	1	-	-
Total	6	-	-

DRAIN COMMISSIONER— Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 12,288	\$ 15,979	\$ 14,030	\$ 15,000	\$ 9,000
Other Revenue	51,592	62,886	4,304	-	30,000
Total Revenues:	\$ 63,880	\$ 78,865	\$ 18,334	\$ 15,000	\$ 39,000
Expenditures:					
Personal Services	\$ 442,661	\$ 546,927	\$ 496,645	\$ 557,074	\$ 574,027
Supplies	1,383	3,558	801	4,000	4,000
Other Services and Charges	24,581	23,756	44,950	32,950	32,950
Capital Outlay	653	4	-	700	700
Budget Incentives	-	-	36,195	-	-
Transfer Out	942	-	-	-	-
Total Expenditures:	\$ 470,220	\$ 574,245	\$ 578,591	\$ 594,724	\$ 611,677



MOTOR POOL

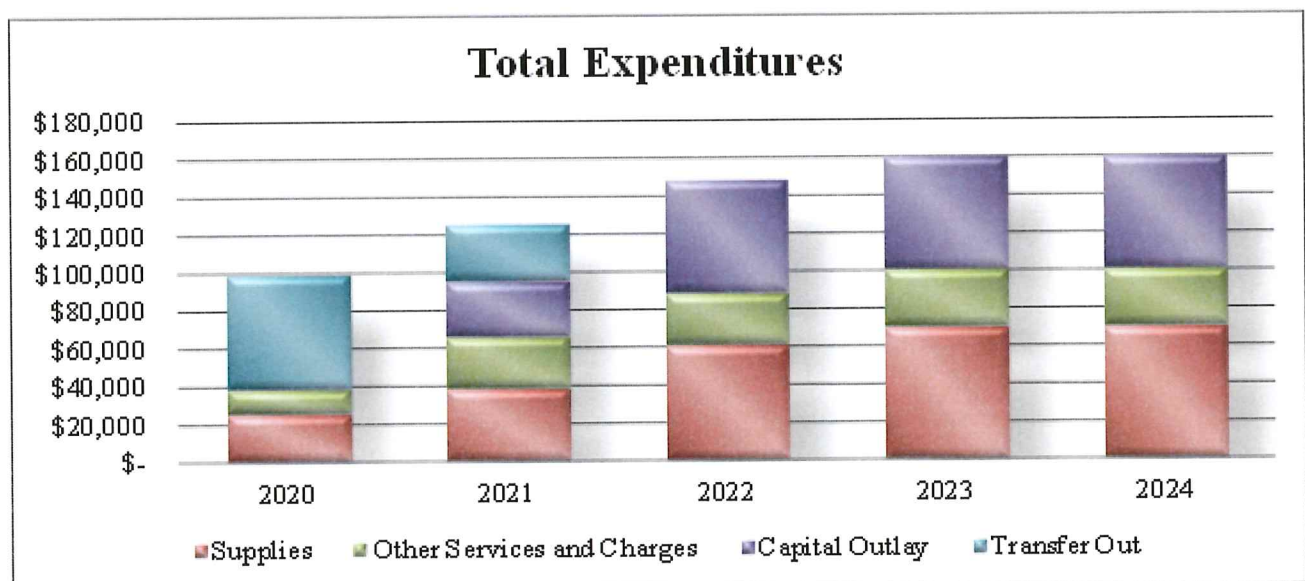
The Motor Pool is a division under the umbrella of general county administrative services and is coordinated and administered through the Administrator/Controller's office.

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 multiple vehicles that are identified by County logo decals on both

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues					
Charges for Services	\$ 154,024	\$ 172,830	\$ 183,444	\$ 260,000	\$ 260,000
Total Revenues:	\$ 154,024	\$ 172,830	\$ 183,444	\$ 260,000	\$ 260,000
Expenditures:					
Supplies	\$ 25,228	\$ 38,298	\$ 60,861	\$ 70,000	\$ 70,000
Other Services and Charges	13,125	27,498	27,510	30,500	30,500
Capital Outlay	-	29,336	60,000	60,000	60,000
Transfer Out	60,776	30,664	-	-	-
Total Expenditures:	\$ 99,129	\$ 125,796	\$ 148,371	\$ 160,500	\$ 160,500



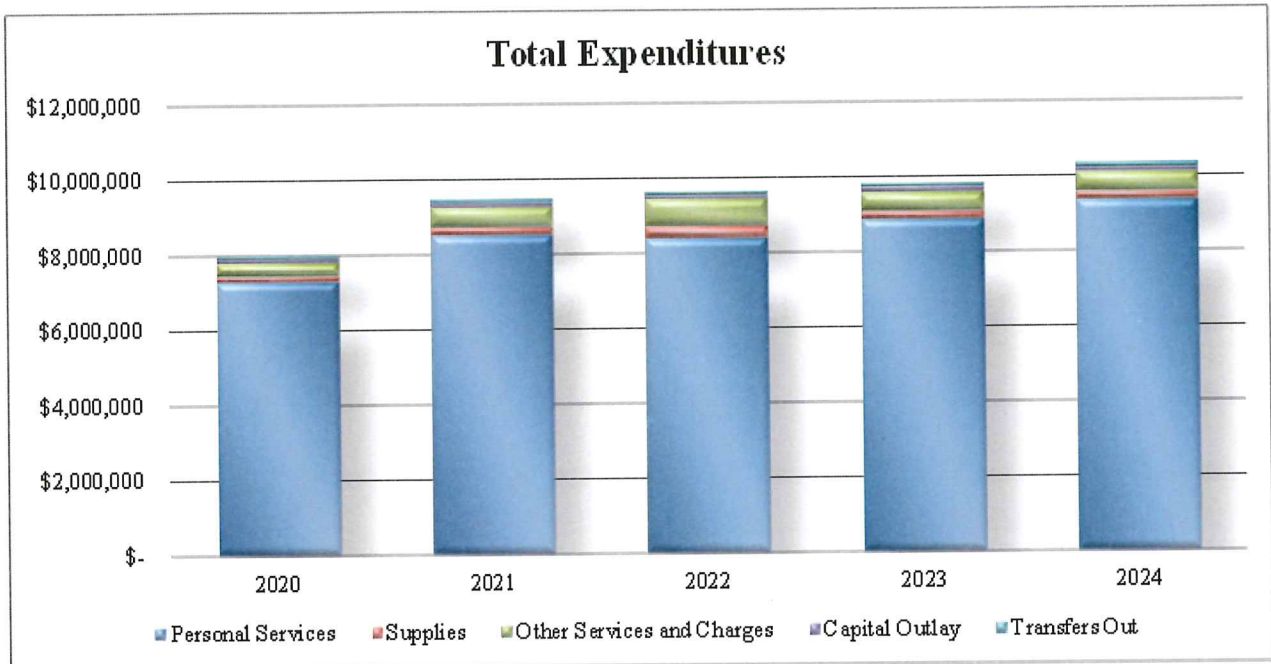
SHERIFF

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, 1 city, 1 school, marine patrol services that cover over 110 miles of shore line, an extra-voted millage supported Drug Task Force, and handles over 40,000 calls for police service a year.

Department Personnel	Full Time	Part Time	Temporary
Undersheriff	1	-	-
Captain	0.8	-	-
Lieutenant	5	-	-
Sergeant	4	-	-
Detective	6	-	-
Deputy	48.3	-	3
Deputy - Commercial Motor Carrier	2	-	-
Deputy - Secondary Road	1	-	-
Service Bureau Agent	6	2	-
Executive Assistant	1	-	-
Total	75.1	2	3

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 201,624	\$ 260,570	\$ 533,212	\$ 284,593	\$ 196,878
State Grants	184,584	144,236	190,369	306,107	241,118
Local Contributions	2,616,157	3,057,955	3,234,126	3,381,698	3,664,439
Charges for Services	324,169	399,796	340,846	275,423	347,436
Other Revenue	22,521	37,168	42,414	31,500	27,000
Total Revenues:	\$ 3,349,055	\$ 3,899,725	\$ 4,340,967	\$ 4,279,321	\$ 4,476,871
Expenditures:					
Personal Services	\$ 7,302,859	\$ 8,518,326	\$ 8,398,728	\$ 8,861,532	\$ 9,354,117
Supplies	145,889	208,724	317,589	216,244	221,244
Other Services and Charges	369,449	547,162	734,853	511,218	526,815
Capital Outlay	94,943	93,059	81,984	136,152	101,660
Transfers Out	99,999	125,499	120,999	102,325	157,167
Total Expenditures:	\$ 8,013,139	\$ 9,492,770	\$ 9,654,153	\$ 9,827,471	\$ 10,361,003

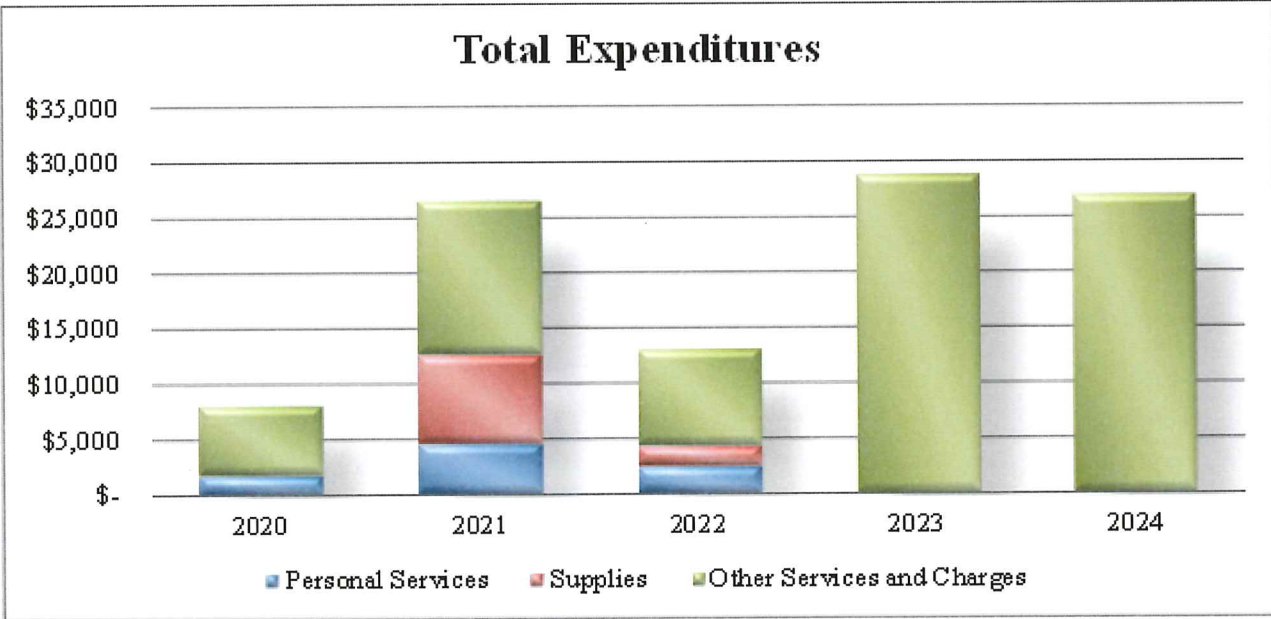
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 11,374	\$ 10,872	\$ 9,663	\$ 28,866	\$ 27,000
Total Revenues:	\$ 11,374	\$ 10,872	\$ 9,663	\$ 28,866	\$ 27,000
Expenses:					
Personal Services	\$ 1,772	\$ 4,578	\$ 2,490	\$ -	\$ -
Supplies	-	8,069	1,861	-	-
Other Services and Charges	6,327	13,934	8,750	28,866	27,000
Total Expenditures:	\$ 8,099	\$ 26,581	\$ 13,101	\$ 28,866	\$ 27,000



COMMUNICATIONS

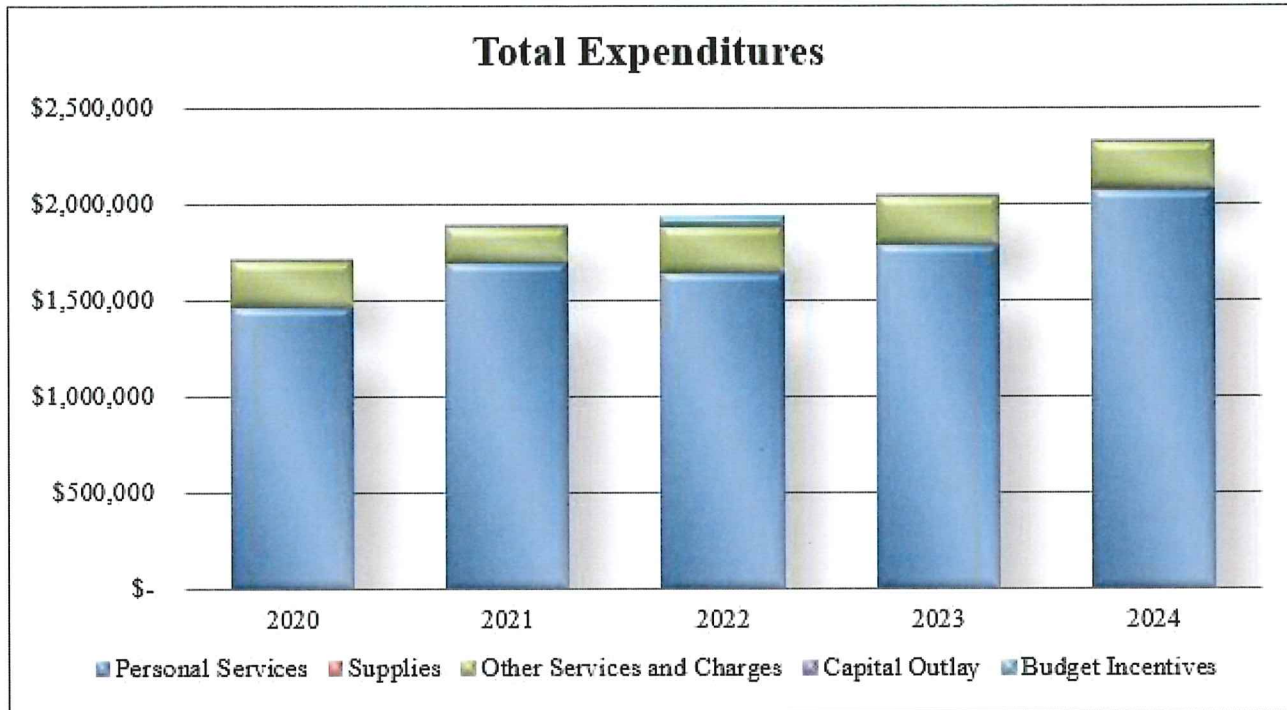
St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents a larger organization within the County, such as police, fire, Medical Control, Townships and Cities. The Dispatch Center is under the direct authority of the County Administrator.

The mission at St. Clair County Central Dispatch is to provide superior and professional service while showing compassion and attentiveness to the Citizens, Visitors and Public Safety responders of St. Clair County.

Department Personnel	Full Time	Part Time	Temporary
Communications Director	1	-	-
Communications Deputy Director	1	-	-
Lead Dispatchers	4	-	-
Communications Officer	20	-	-
Total	26	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 21,224	\$ 24,261	\$ -	\$ -	\$ 20,000
Charges for Services	10,700	10,700	10,700	10,700	10,700
Other Revenue	5,395	5,300	4,063	7,017	5,791
Other Financing Sources	1,050,396	1,341,944	1,372,306	1,375,000	1,370,000
Total Revenues:	\$ 1,087,715	\$ 1,382,205	\$ 1,387,069	\$ 1,392,717	\$ 1,406,491
Expenses:					
Personal Services	\$ 1,467,867	\$ 1,694,519	\$ 1,638,450	\$ 1,784,701	\$ 2,071,996
Supplies	1,791	3,244	2,824	4,000	4,000
Other Services and Charges	238,578	178,898	236,584	247,350	242,350
Capital Outlay	1,935	4,635	2,083	1,500	1,500
Budget Incentives	-	-	53,254	-	-
Total Expenditures:	\$ 1,710,171	\$ 1,881,296	\$ 1,933,195	\$ 2,037,551	\$ 2,319,846

COMMUNICATIONS - Continued



MARINE PATROL

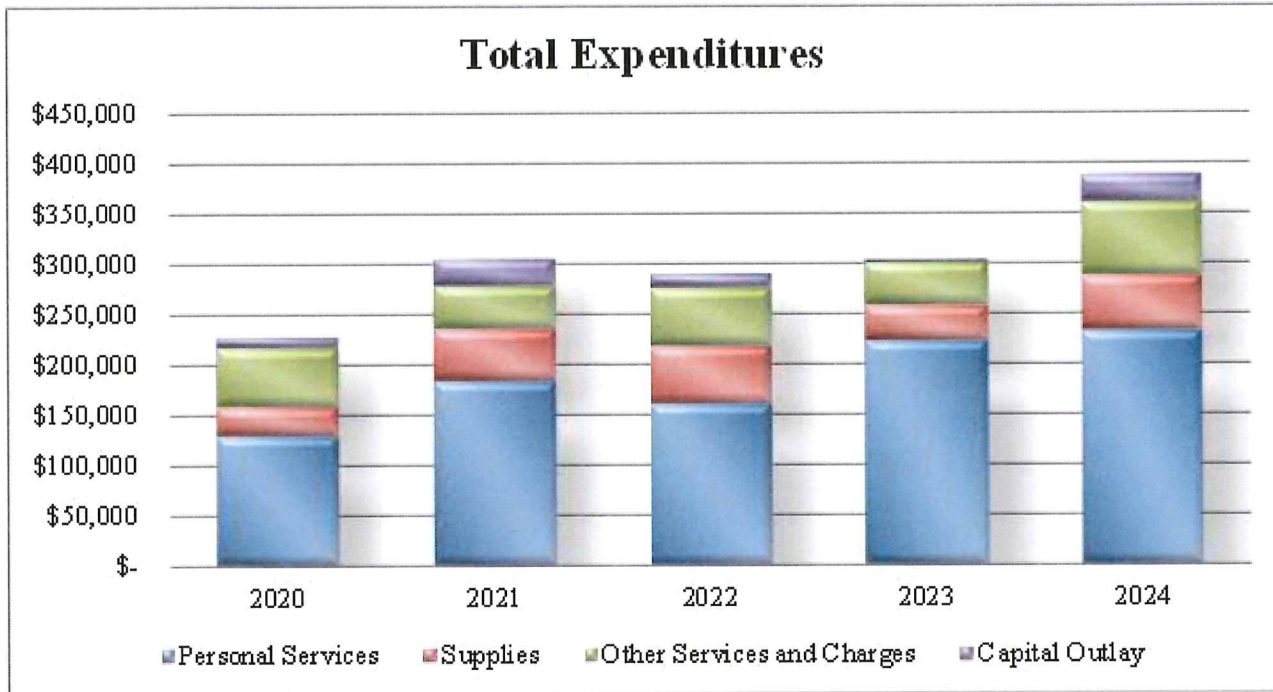
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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	Full Time	Part Time	Temporary
Marine Division Sergeant	1	-	-
Marine Deputy	-	50	-
Clerk I	-	1	-
Total	1	51	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 85,550	\$ 96,781	\$ 91,000	\$ 121,800	\$ 121,800
State Grants	86,000	97,813	86,000	57,300	57,300
Other Revenue	-	-	1,500	1,500	-
Total Revenues:	\$ 171,550	\$ 194,594	\$ 178,500	\$ 180,600	\$ 179,100
Expenditures:					
Personal Services	\$ 129,418	\$ 183,649	\$ 160,418	\$ 223,010	\$ 232,911
Supplies	29,227	51,969	57,509	35,250	55,250
Other Services and Charges	58,672	42,852	58,011	42,850	72,850
Capital Outlay	11,098	27,458	14,937	3,550	28,550
Total Expenditures:	\$ 228,415	\$ 305,928	\$ 290,875	\$ 304,660	\$ 389,561

MARINE PATROL – Continued



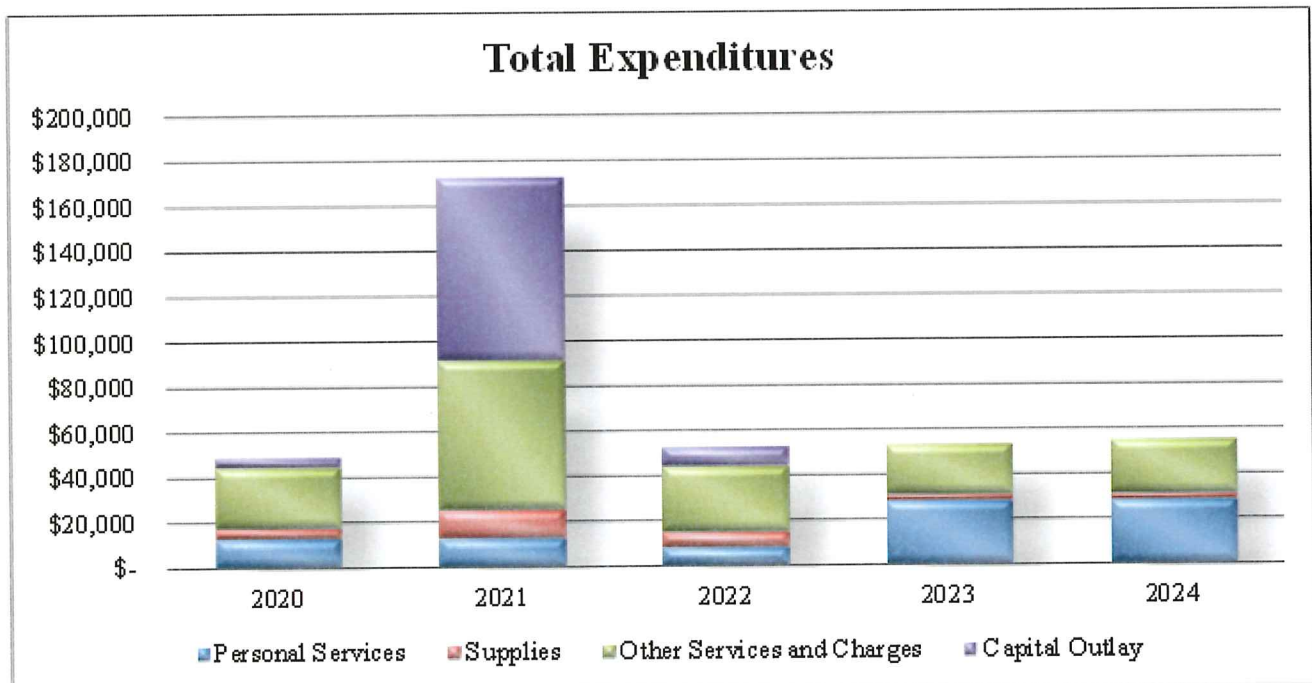
DIVE TEAM

The Dive Rescue/Recovery Unit (Dive Team) is a branch of the St. Clair County Marine Patrol. This unit is staffed by dive/rescue specialists who are on 24 hour call – available for immediate response to any situation requiring the need for underwater/sub-surface rescue, ice rescue and/or recovery of persons and/or property.

Department Personnel	Full Time	Part Time	Temporary
Dive Rescue Specialists	-	27	-
Total	-	27	-

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
Revenues:					
Other Revenue	\$ 60,953	\$ 38,496	\$ 3,600	\$ -	\$ -
Total Revenues:	\$ 60,953	\$ 38,496	\$ 3,600	\$ -	\$ -

Expenditures:					
Personal Services	\$ 12,834	\$ 12,644	\$ 8,081	\$ 28,229	\$ 28,281
Supplies	4,498	12,612	6,849	2,529	2,529
Other Services and Charges	27,172	66,324	29,071	22,584	24,319
Capital Outlay	4,465	81,297	8,714	-	-
Total Expenditures:	\$ 48,969	\$ 172,877	\$ 52,715	\$ 53,342	\$ 55,129



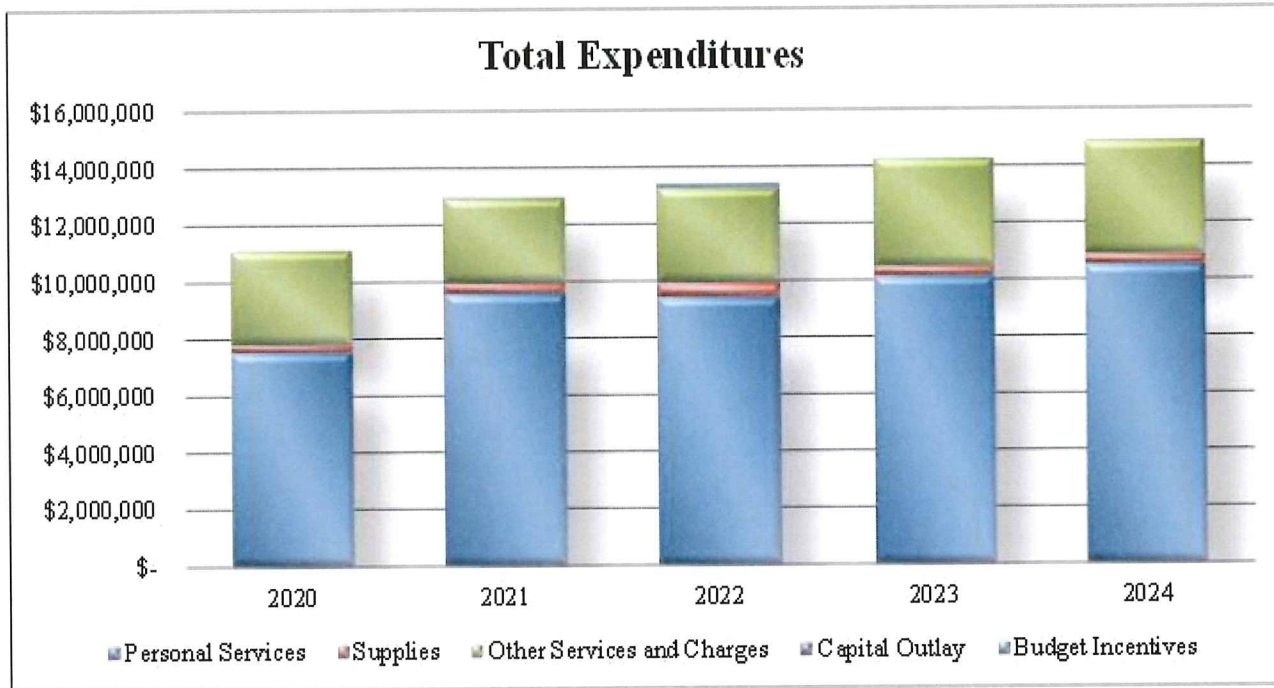
JAIL

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	Full Time	Part Time	Temporary
Sheriff	1	-	-
Jail Administrator	1	-	-
Lieutenant	2	-	-
Sergeant	11	-	-
Inmate Trust Clerk	1	-	-
Inmate Billing Clerk	1	1	-
Corrections Officer	79	-	-
Custodian II	1	-	-
Pretrial Investigator	2	-	-
Administrative Services Coordinator	1	-	-
Re-Entry Case Manager	1	-	-
Transport Officer	-	17	-
Laundry Worker	1	-	-
Total	102	18	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 27,600	\$ 34,200	\$ 109,116	\$ 35,000	\$ 33,000
State Grants	427,982	240,398	384,003	400,000	300,000
Charges for Services	2,309,406	2,299,807	2,958,149	3,338,288	2,713,413
Other Revenue	18,640	8,420	156,514	-	-
Other Financing Sources	-	-	28,667	86,000	86,000
Total Revenues:	\$ 2,783,628	\$ 2,582,825	\$ 3,636,449	\$ 3,859,288	\$ 3,132,413
Expenditures:					
Personal Services	\$ 7,546,458	\$ 9,573,775	\$ 9,426,114	\$ 10,122,965	\$ 10,514,974
Supplies	258,423	375,086	505,425	347,000	347,000
Other Services and Charges	3,335,468	2,993,058	3,326,618	3,814,464	4,022,505
Capital Outlay	10,839	43,448	44,420	3,000	17,525
Budget Incentives	-	-	144,779	-	-
Total Expenditures:	\$ 11,151,188	\$ 12,985,367	\$ 13,447,356	\$ 14,287,429	\$ 14,902,004

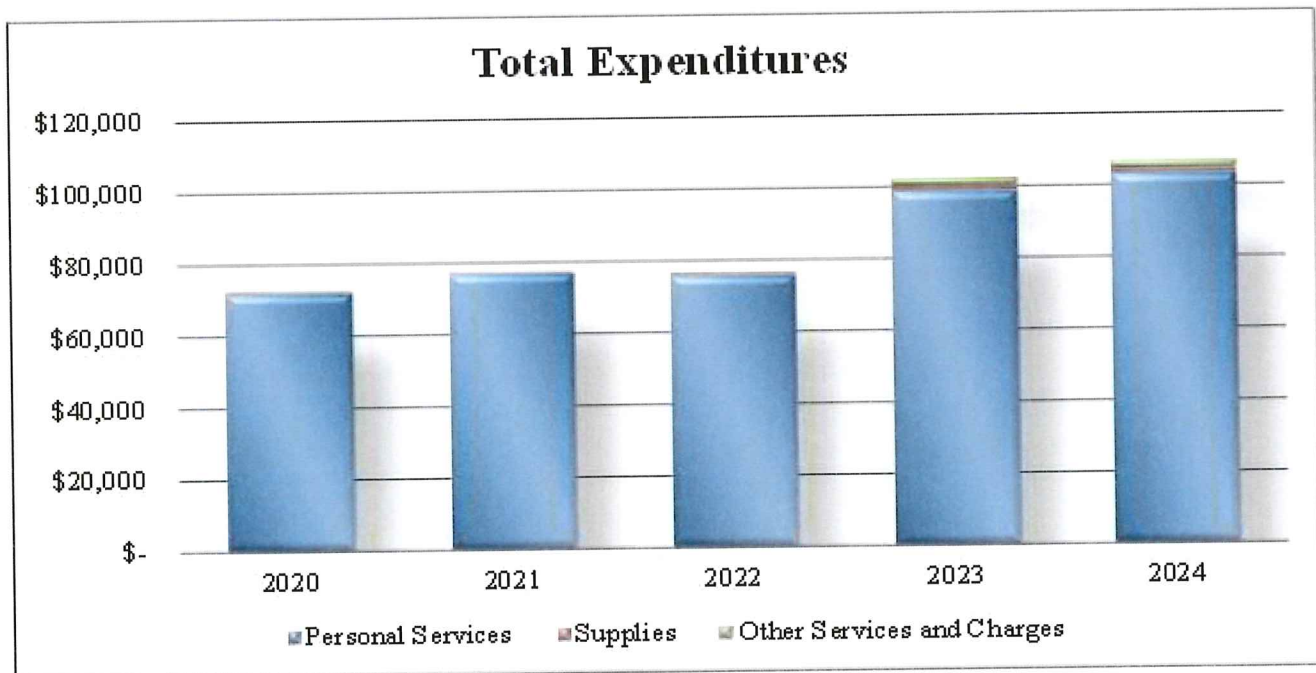
JAIL - Continued



INMATE BILLING DIVISION

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 55,001	\$ 55,889	\$ 48,202	\$ 75,000	\$ 155,000
Total Revenues:	\$ 55,001	\$ 55,889	\$ 48,202	\$ 75,000	\$ 155,000
Expenditures:					
Personal Services	\$ 71,973	\$ 77,048	\$ 75,881	\$ 98,902	\$ 103,222
Supplies	240	236	420	1,000	1,000
Other Services and Charges	480	323	481	2,500	2,500
Total Expenditures:	\$ 72,693	\$ 77,607	\$ 76,782	\$ 102,402	\$ 106,722

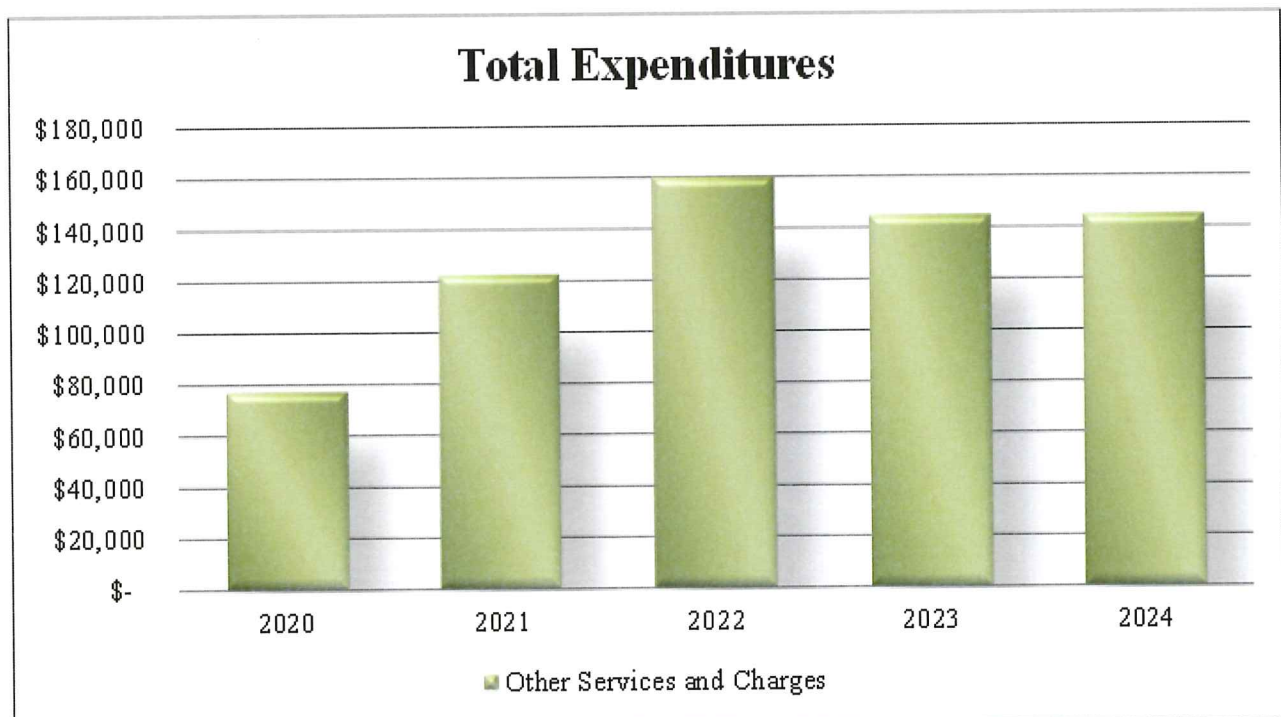


OTHER CORRECTIONS ACTIVITIES

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Services and Charges	\$ 77,351	\$ 122,687	\$ 160,080	\$ 145,000	\$ 145,000
Total Expenditures:	\$ 77,351	\$ 122,687	\$ 160,080	\$ 145,000	\$ 145,000



EMERGENCY MANAGEMENT

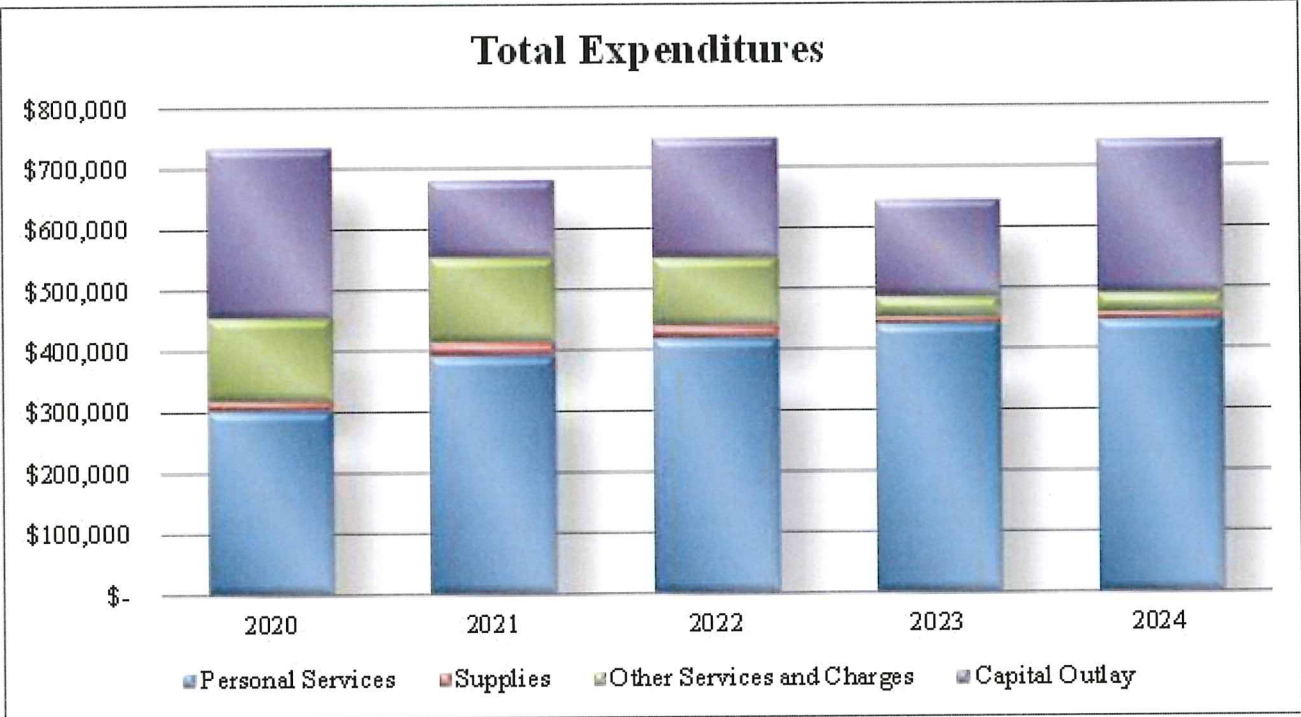
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies 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	Full Time	Part Time	Temporary
Emergency Services Director	1	-	-
Deputy Director	1	-	-
Office Coordinator	1	-	-
Homeland Security Planner	1	4	-
Student Worker/Intern	-	-	1
Total	4	4	1

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 515,785	\$ 427,195	\$ 369,177	\$ 418,930	\$ 439,989
State Grants	-	-	-	9,688	-
Charges for Services	-	-	-	6,024	-
Other Revenue	48,400	2,283	7,802	1,500	-
Total Revenues:	\$ 564,185	\$ 429,478	\$ 376,979	\$ 436,142	\$ 439,989
Expenditures:					
Personal Services	\$ 302,371	\$ 391,577	\$ 418,615	\$ 441,047	\$ 447,046
Supplies	15,788	22,566	21,003	11,650	11,650
Other Services and Charges	137,313	139,729	111,724	33,019	31,375
Capital Outlay	279,983	127,346	197,069	160,857	254,000
Total Expenditures:	\$ 735,455	\$ 681,218	\$ 748,411	\$ 646,573	\$ 744,071

EMERGENCY MANAGEMENT - Continued



HAZARDOUS MATERIALS HANDLING

The St. Clair County Board of Commissioners 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.

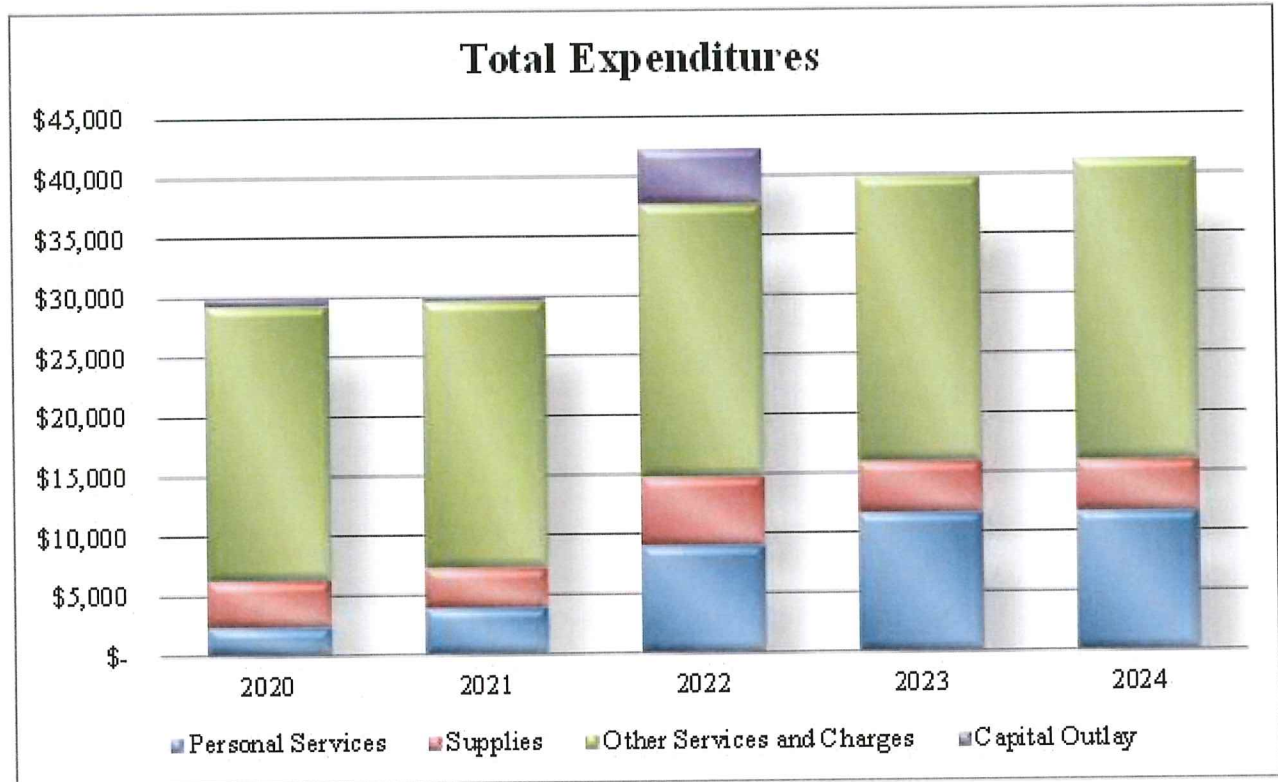
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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.

Department Personnel	Full Time	Part Time	Temporary
Hazardous Materials Technicians	-	-	33
Total	-	-	33

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 15,383	\$ 10,736	\$ 6,653	\$ 20,000	\$ 20,000
Total Revenues:	\$ 15,383	\$ 10,736	\$ 6,653	\$ 20,000	\$ 20,000
Expenditures:					
Personal Services	\$ 2,364	\$ 3,904	\$ 8,994	\$ 11,617	\$ 11,633
Supplies	3,898	3,338	5,785	4,300	4,300
Other Services and Charges	23,058	22,376	22,864	23,900	25,319
Capital Outlay	617	401	4,660	-	-
Total Expenditures:	\$ 29,937	\$ 30,019	\$ 42,303	\$ 39,817	\$ 41,252

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

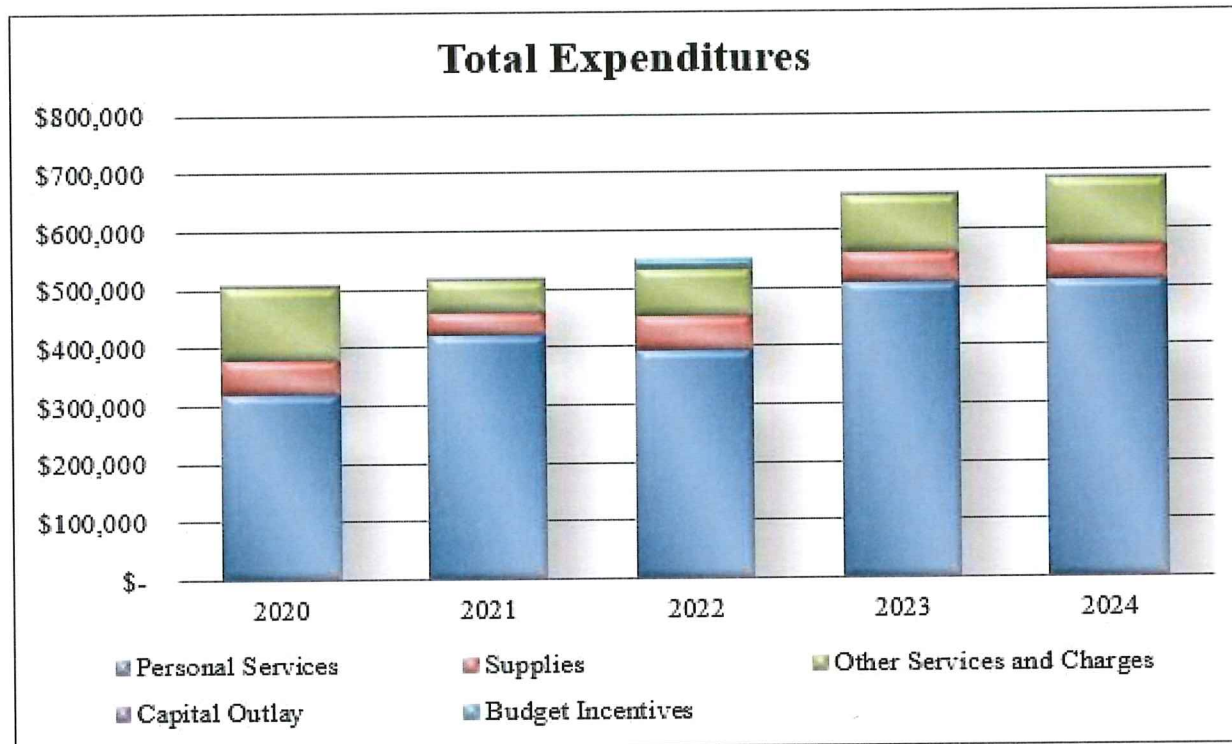
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals.

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	Full Time	Part Time	Temporary
Animal Control Director	1	-	-
Animal Control Officer	2	-	-
Animal Care Technicians	2	3	-
Account Clerk I	1	-	-
Veterinary Technician	1	-	-
Clerk I	-	1	-
Student Worker/Intern	-	-	1
Total	7	4	1

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 287,857	\$ -	\$ -	\$ -	\$ -
State Grants	3,025	-	-	-	-
Charges for Services	48,332	148,223	49,957	50,000	50,000
Other Revenue	600	1,075	808	1,200	1,200
Total Revenues:	\$ 339,814	\$ 149,298	\$ 50,765	\$ 51,200	\$ 51,200
Expenditures:					
Personal Services	\$ 319,382	\$ 420,543	\$ 393,840	\$ 510,148	\$ 511,202
Supplies	60,266	40,358	59,905	52,500	62,500
Other Services and Charges	126,830	55,931	81,553	97,100	114,400
Capital Outlay	2,304	2,174	30	1,500	1,500
Budget Incentives	-	-	14,522	-	-
Total Expenditures:	\$ 508,782	\$ 519,006	\$ 549,850	\$ 661,248	\$ 689,602

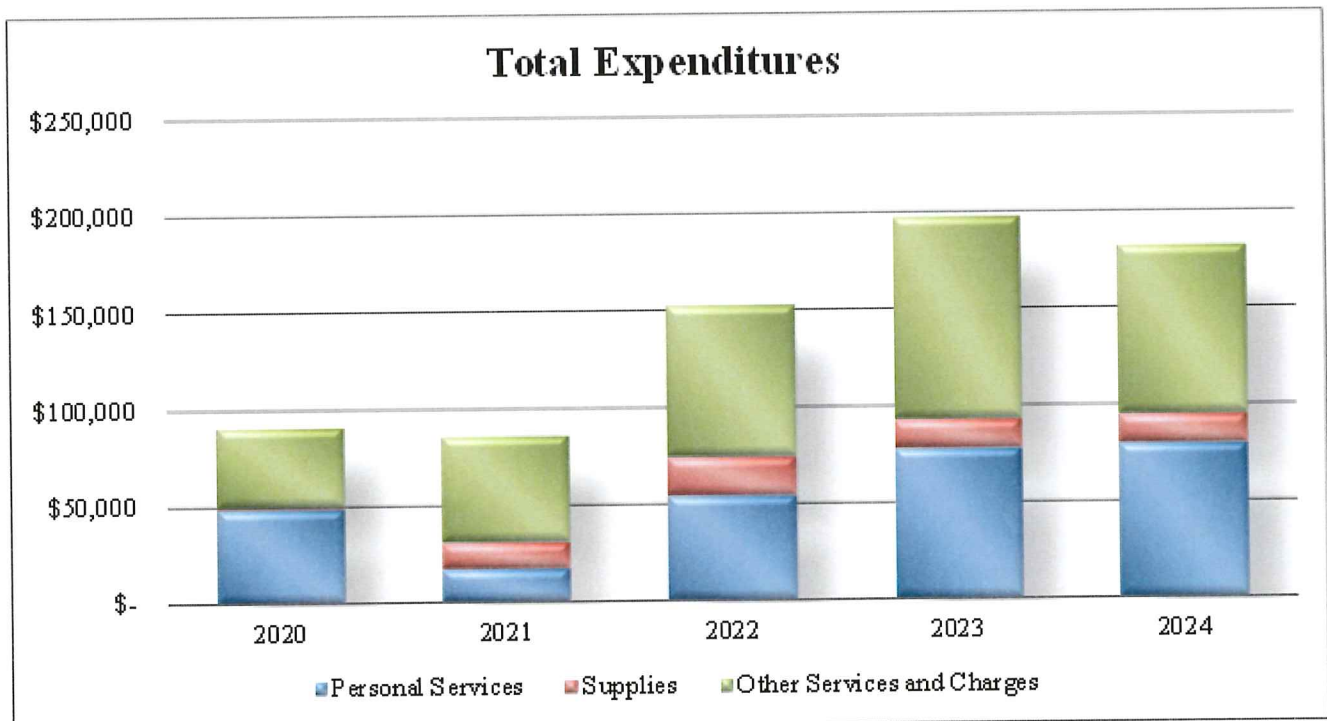
ANIMAL CONTROL - Continued



SUBSTANCE ABUSE TREATMENT GRANT

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

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ 90,645	\$ 76,956	\$ 171,115	\$ 197,680	\$ 182,214
Total Revenues:	\$ 90,645	\$ 76,956	\$ 171,115	\$ 197,680	\$ 182,214
<u>Expenditures:</u>					
Personal Services	\$ 48,537	\$ 17,210	\$ 54,121	\$ 77,799	\$ 79,698
Supplies	936	13,840	20,130	15,000	15,000
Other Services and Charges	41,524	54,845	78,380	104,881	87,516
Total Expenditures:	\$ 90,997	\$ 85,895	\$ 152,631	\$ 197,680	\$ 182,214



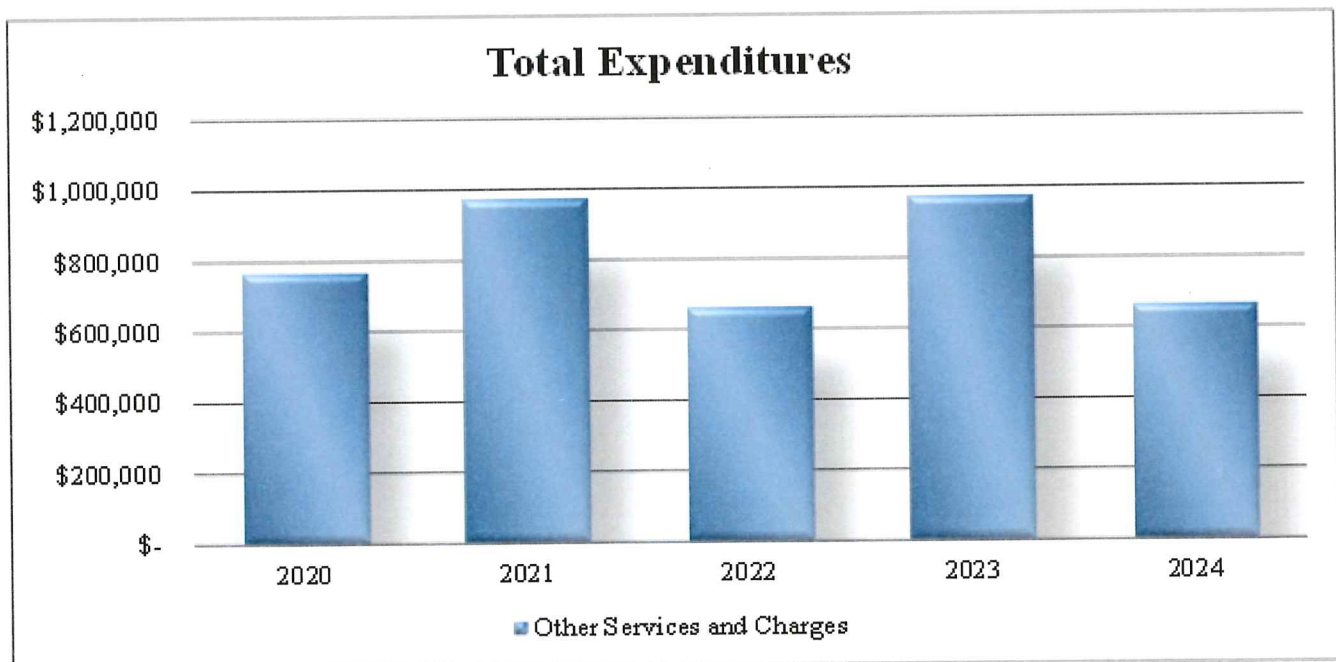
DRAINS – PUBLIC BENEFIT

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 177,930	\$ 427,400	\$ -	\$ 399,000	\$ -
Other Financing Sources	32,596	16,455	-	-	-
Total Revenues:	\$ 210,526	\$ 443,855	\$ -	\$ 399,000	\$ -
Expenditures:					
Other Services and Charges	\$ 768,975	\$ 974,938	\$ 664,520	\$ 976,427	\$ 666,005
Total Expenditures:	\$ 768,975	\$ 974,938	\$ 664,520	\$ 976,427	\$ 666,005



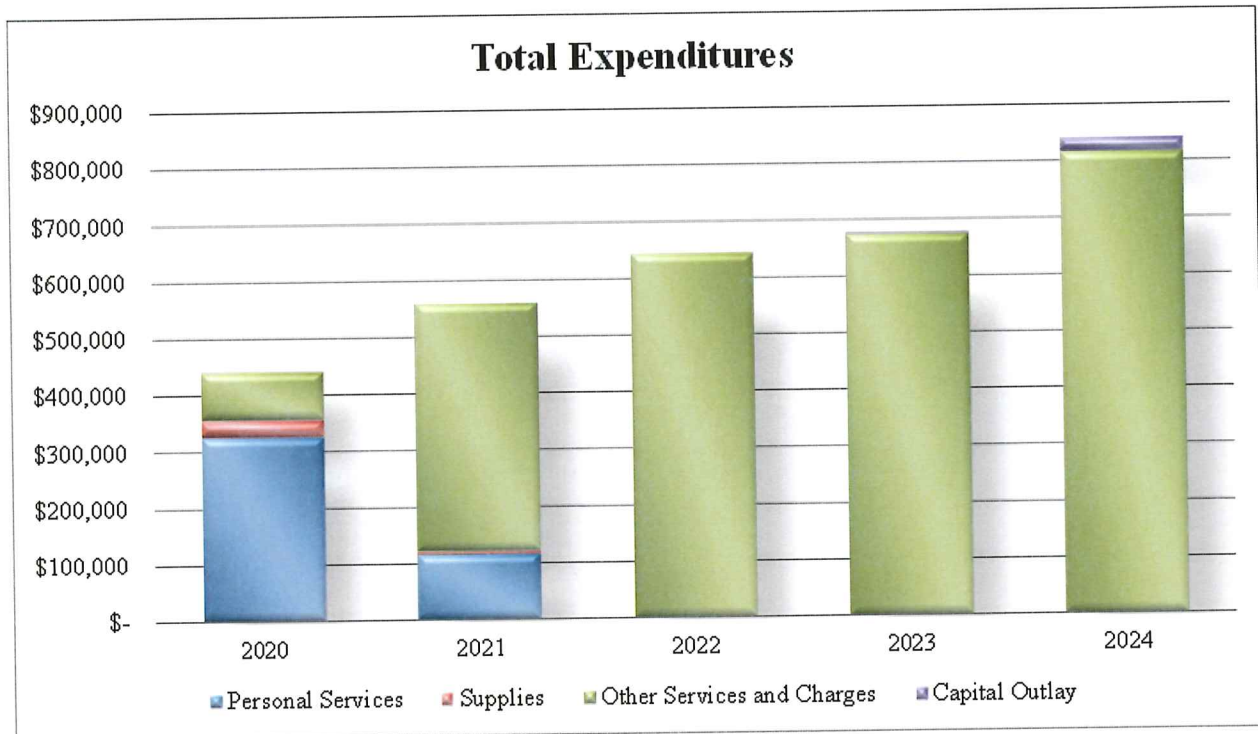
MEDICAL EXAMINER

The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected or without medical attendance during the 48 hours prior to the hour of death unless the attending physician, if any, is able to determine accurately the cause of death; or as a result of an abortion, whether self-induced or otherwise. If any prisoner in any County or City Jail dies while imprisoned, the Medical Examiner shall make an examination of the body of the deceased prisoner.

The Medical Examiner will decide as to the advisability of having a post-mortem done. The Medical Examiner will fill in the death certificate and also a medical examiner's report.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 17,470	\$ 11,175	\$ 6,110	\$ 25,000	\$ 10,000
Total Revenues:	\$ 17,470	\$ 11,175	\$ 6,110	\$ 25,000	\$ 10,000
Expenditures:					
Personal Services	\$ 326,432	\$ 116,004	\$ -	\$ -	\$ -
Supplies	29,673	5,139	-	-	-
Other Services and Charges	85,636	438,501	644,044	674,580	816,021
Capital Outlay	500	-	-	2,875	25,000
Total Expenditures:	\$ 442,241	\$ 559,644	\$ 644,044	\$ 677,455	\$ 841,021

MEDICAL EXAMINER - Continued



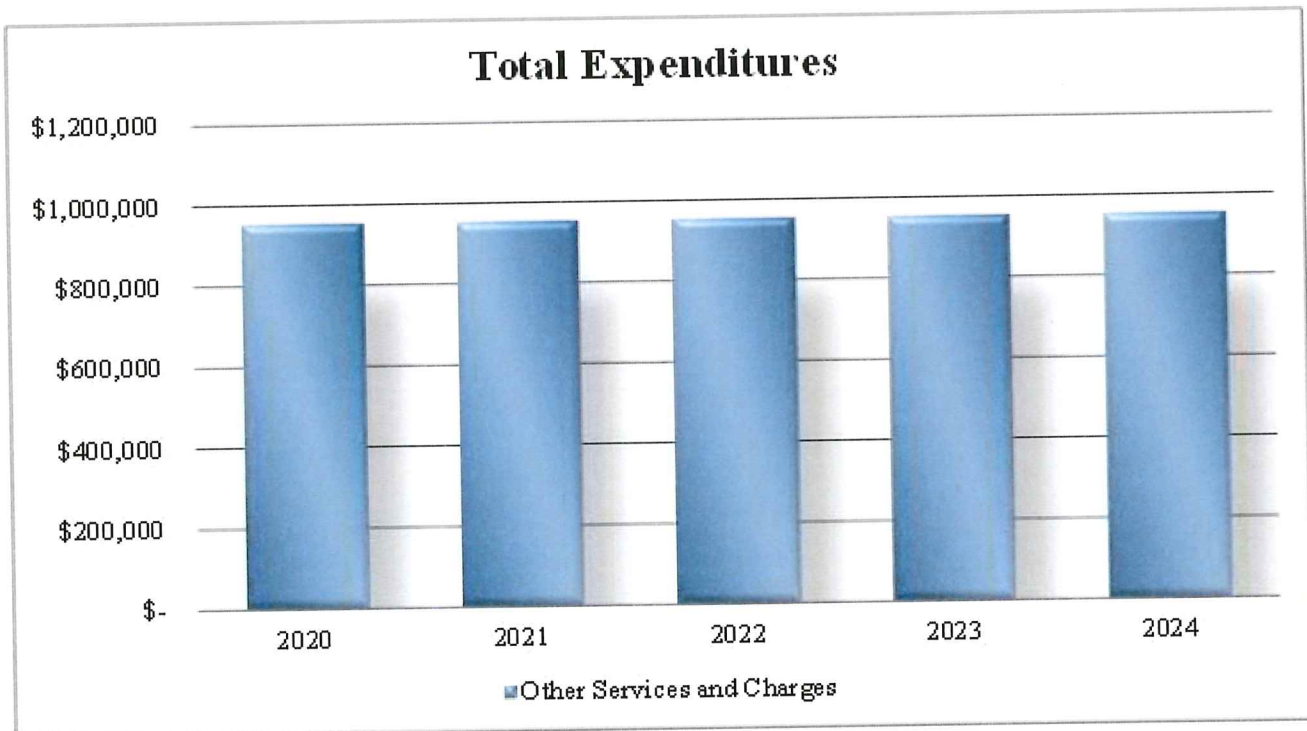
MENTAL HEALTH

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

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672



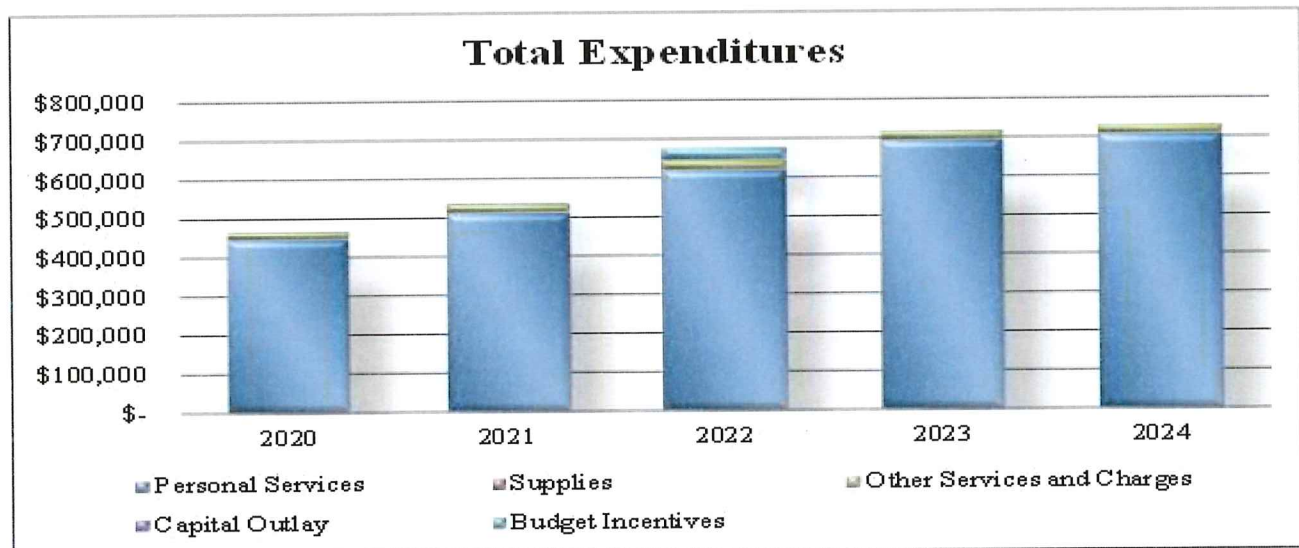
PUBLIC GUARDIAN

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	Full Time	Part Time	Temporary
Public Guardian	1	-	-
Assistant Public Guardian	1	-	-
Court Clerk III	1	-	-
Finance Clerk	1	-	-
Case Manager	4	-	-
Assistant Case Manager	-	2	-
Total	8	2	-

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
Revenues:					
Collection Fees	\$ 110,669	\$ 199,030	\$ 344,838	\$ 387,000	\$ 349,000
State Grants	11,952	15,936	23,904	23,952	17,928
Charges for Services	45,524	52,064	67,833	70,000	70,000
Total Revenues:	\$ 168,145	\$ 267,030	\$ 436,575	\$ 480,952	\$ 436,928

Expenditures:					
Personal Services	\$ 446,117	\$ 510,999	\$ 618,926	\$ 693,541	\$ 706,193
Supplies	2,346	1,989	1,547	2,500	2,500
Other Services and Charges	17,813	21,377	23,786	21,250	21,250
Capital Outlay	492	2,880	2,177	750	750
Budget Incentives	-	-	30,904	-	-
Total Expenditures:	\$ 466,768	\$ 537,245	\$ 677,340	\$ 718,041	\$ 730,693



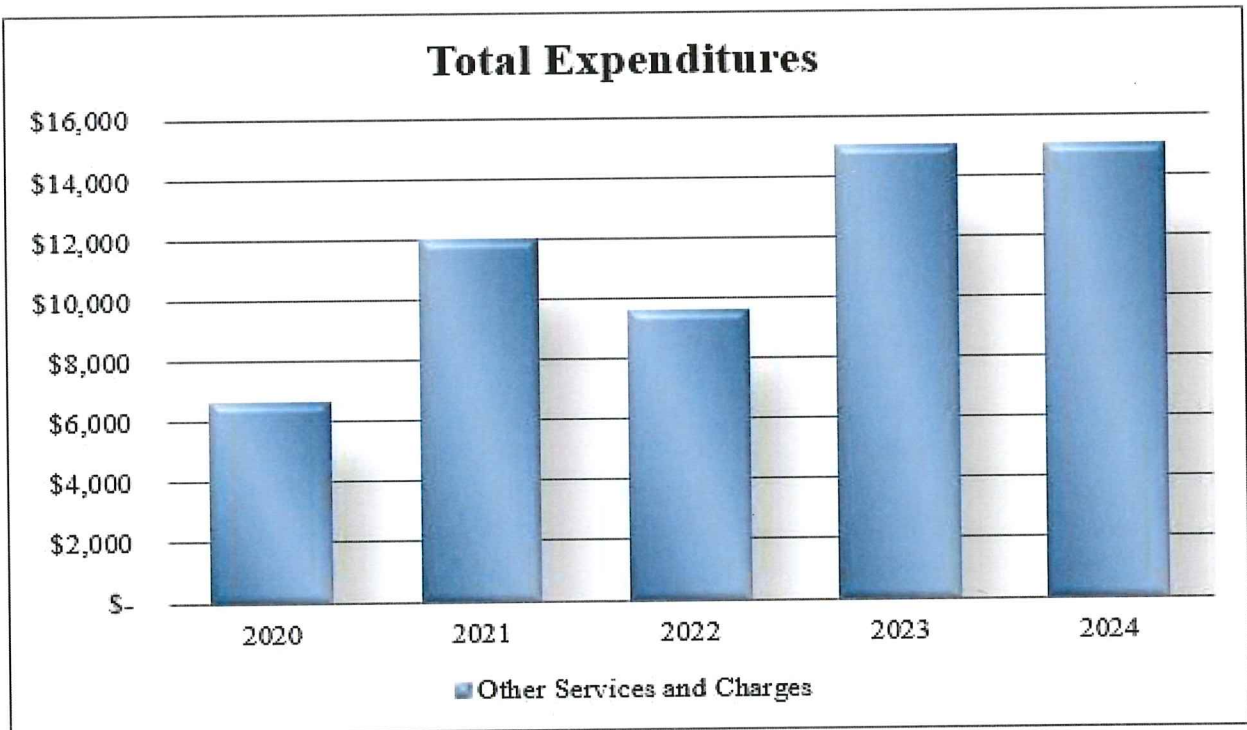
VETERAN'S BURIAL

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 6,600	\$ 12,000	\$ 9,600	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 6,600	\$ 12,000	\$ 9,600	\$ 15,000	\$ 15,000



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.

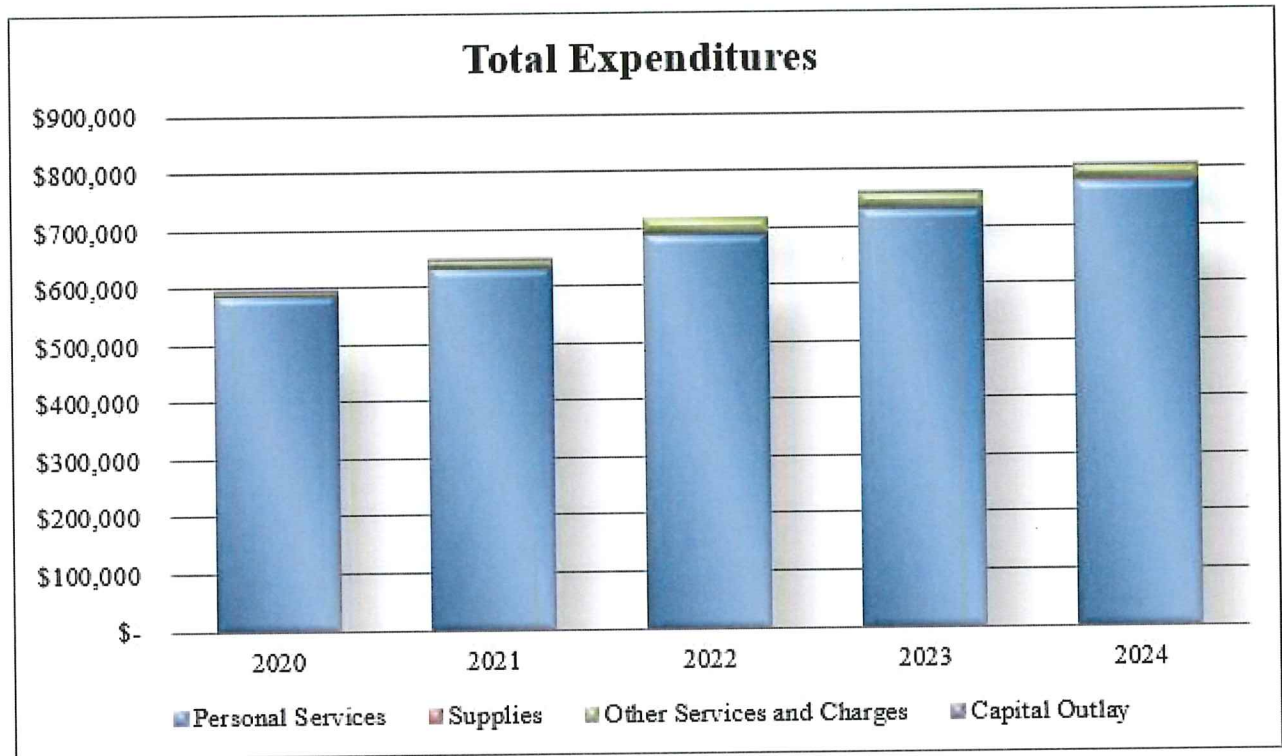
The mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the natural environment for current and future generations

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, finance, and recreation/tourism. A staff of professional planners and administrative support staff assist the Commission.

Department Personnel	Full Time	Part Time	Temporary
Director/Deputy Administrator	1	-	-
Senior Planner	2	-	-
Associate Planner	3	-	-
Administrative Assistant	1	-	-
GIS Technician	0.5	-	-
Board Member	-	-	8
Total	7.5	-	8

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
Revenues:					
Federal Grants	\$ 116,753	\$ 197,521	\$ 124,259	\$ 224,727	\$ 235,808
Charges for Services	9,929	2,999	4,188	15,000	15,000
Other Revenues	105	2,545	4,721	-	-
Total Revenues:	\$ 126,787	\$ 203,065	\$ 133,168	\$ 239,727	\$ 250,808
Expenditures:					
Personal Services	\$ 587,043	\$ 633,600	\$ 689,650	\$ 731,043	\$ 778,045
Supplies	344	406	1,415	4,000	4,000
Other Services and Charges	6,868	11,746	27,110	25,200	23,000
Capital Outlay	2,076	1,518	-	1,600	1,600
Total Expenditures:	\$ 596,331	\$ 647,270	\$ 718,175	\$ 761,843	\$ 806,645

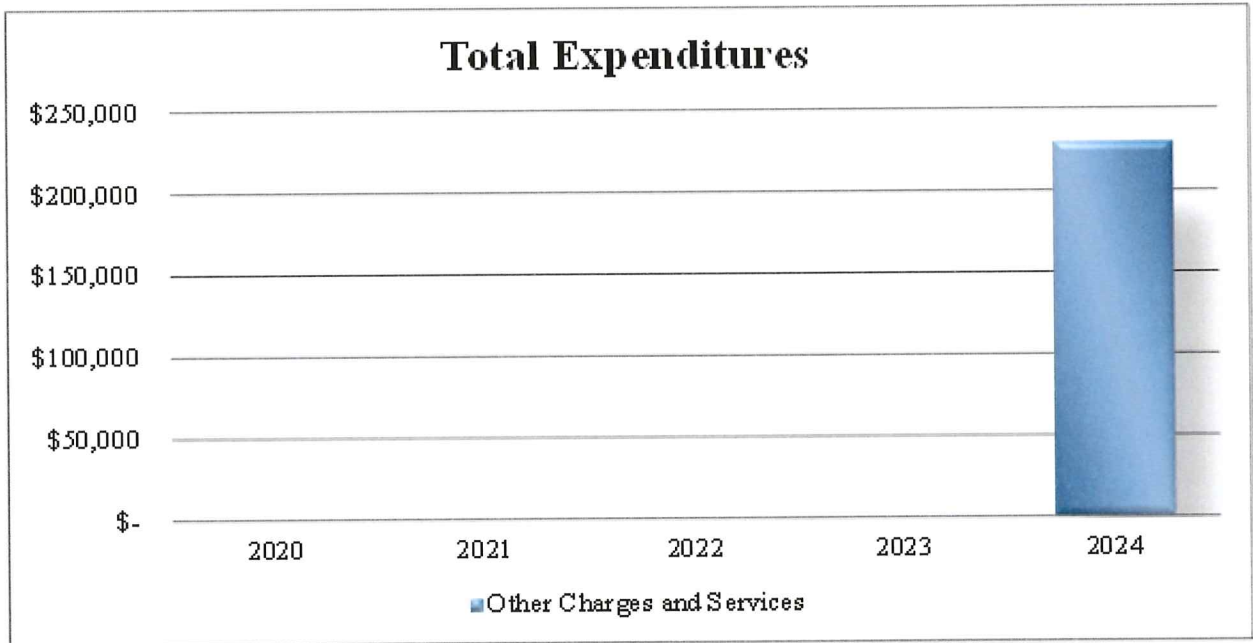
METROPOLITAN PLANNING – Continued



CONTINGENCIES

The Contingency account was established to allow flexibility in the County’s budget by providing a source of funds for otherwise unfunded items that come before the Board of Commissioners from time to time. Each year the contingency account begins with an amount between \$150,000 and \$250,000. Any amounts left in contingency at the end of the year are added to fund balance.

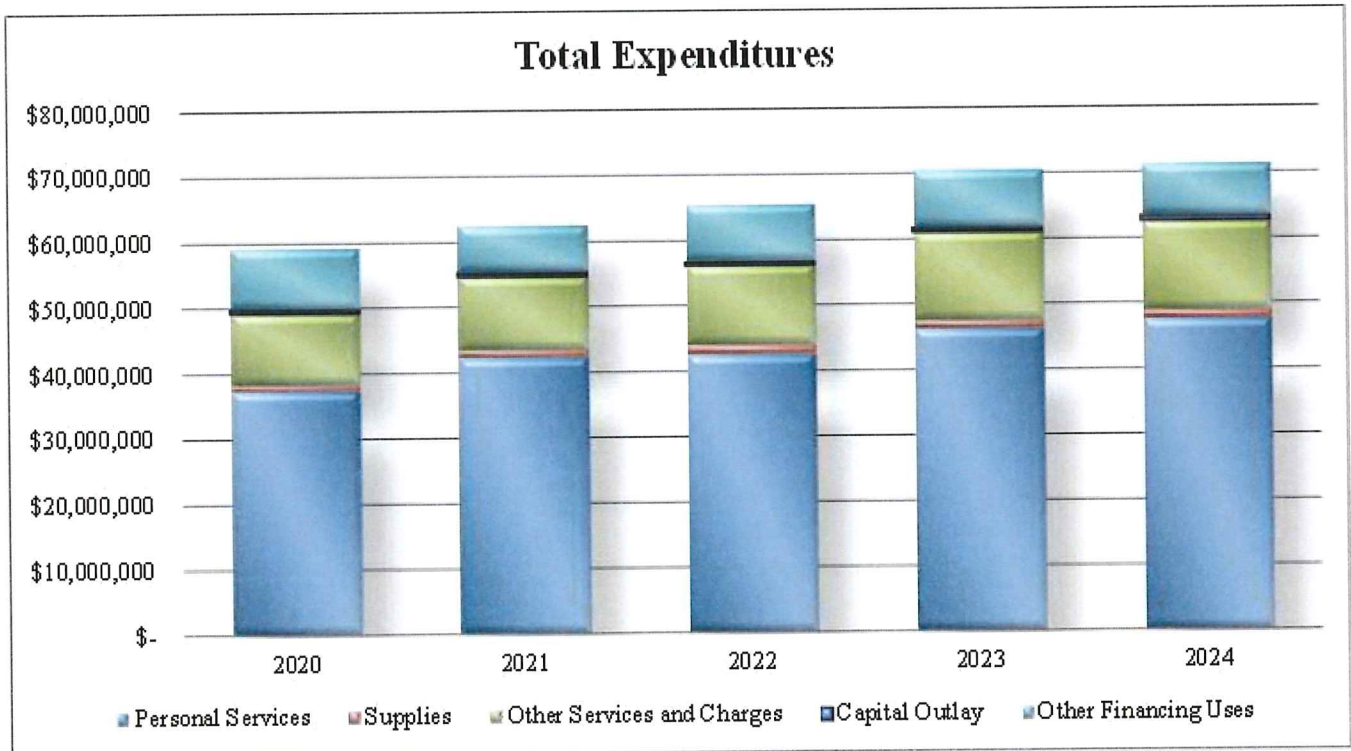
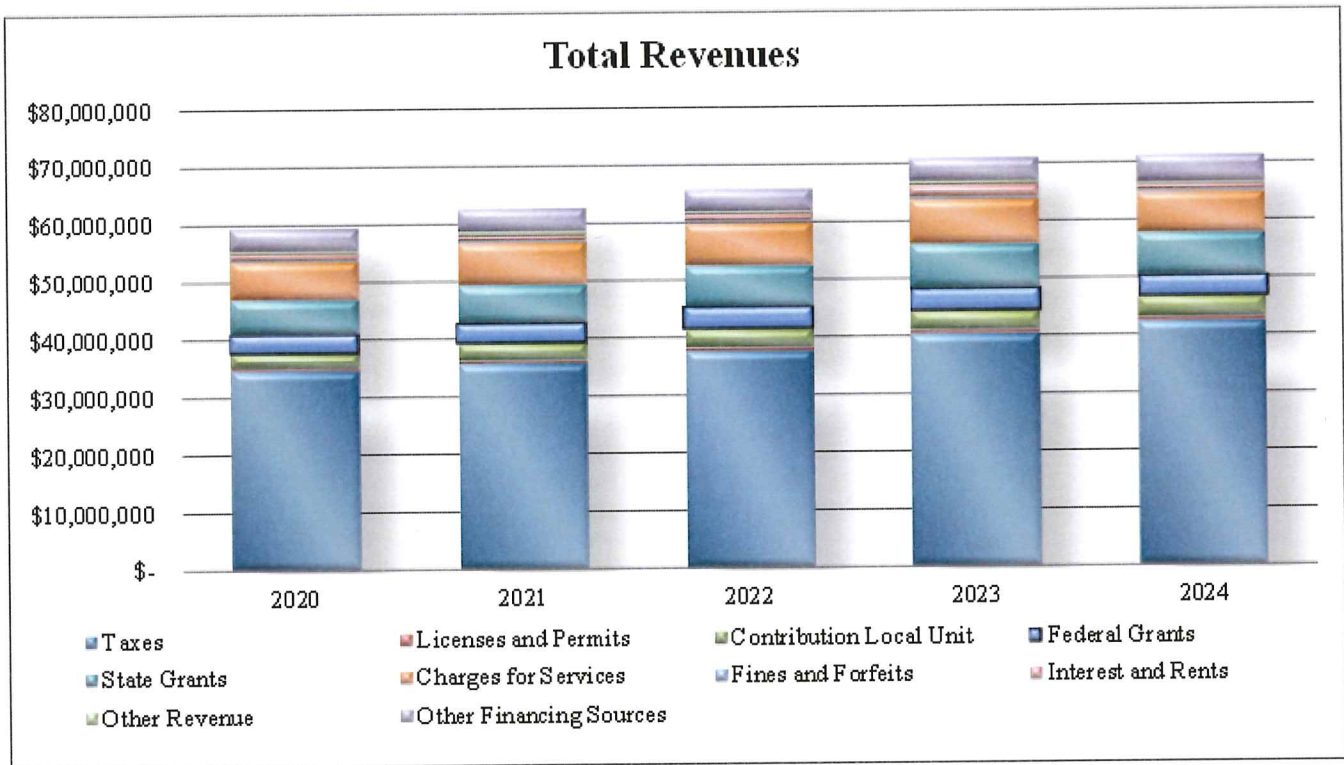
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 230,000
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 230,000



GENERAL FUND TOTALS

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 34,678,125	\$ 35,779,408	\$ 37,673,391	\$ 40,399,745	\$ 42,402,188
Licenses and Permits	442,376	482,545	622,352	669,700	648,300
Contribution Local Unit	2,616,107	3,057,955	3,234,126	3,381,698	3,664,439
Federal Grants	3,268,842	3,418,394	3,764,431	3,852,364	3,605,203
State Grants	6,047,677	6,637,771	7,176,215	7,645,390	7,394,605
Charges for Services	6,599,821	7,395,081	7,452,147	7,814,815	7,124,713
Fines and Forfeits	279,987	331,626	349,078	358,000	335,600
Interest and Rents	1,028,083	768,243	1,125,973	2,122,989	883,834
Other Revenue	538,208	771,563	503,861	640,617	422,391
Other Financing Sources	3,931,321	4,089,801	3,923,458	4,139,756	4,850,890
Total Revenues:	\$ 59,430,547	\$ 62,732,387	\$ 65,825,032	\$ 71,025,074	\$ 71,332,163
Personal Services	\$ 37,345,734	\$ 42,270,810	\$ 42,528,039	\$ 46,258,520	\$ 47,610,528
Supplies	886,543	1,134,965	1,426,694	1,162,538	1,210,538
Other Services and Charge:	11,022,573	11,294,531	12,183,932	13,579,614	13,712,871
Capital Outlay	561,070	644,969	562,464	596,164	765,166
Other Financing Uses	9,447,481	7,146,303	8,810,025	8,947,513	8,033,060
Total Expenditures:	\$ 59,263,401	\$ 62,491,578	\$ 65,511,154	\$ 70,544,349	\$ 71,332,163

GENERAL FUND TOTALS - Continued





SPECIAL REVENUE FUNDS

PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded primarily by a special millage for the purpose of improving parks and recreation services in St. Clair County. In addition to the millage revenue, nearly \$100,000 is collected each year from facility rentals. Finally, State, Federal and private grants are used whenever possible for property acquisition and park / trail development.

The St. Clair County Parks and Recreation Commission currently operates the 365-acre Goodells County Park, 411-acre Columbus County Park, 30-acre Fort Gratiot County Park, 45-acre Woodson County Park, 5-acre Fort Gratiot Light Station, 4-acre Wetland County Park, the Marine City Dredge Cut and the 12-mile long Wadhams to Avoca Trail. The Commission also assists local units of government with the development and promotion of the Bridge to Bay Trail.

In addition to the properties operated by the Parks and Recreation Commission, the Commission also owns two portable stages and two portable bleacher units as well as crowd control barriers that are rented to community groups for concerts and special events.

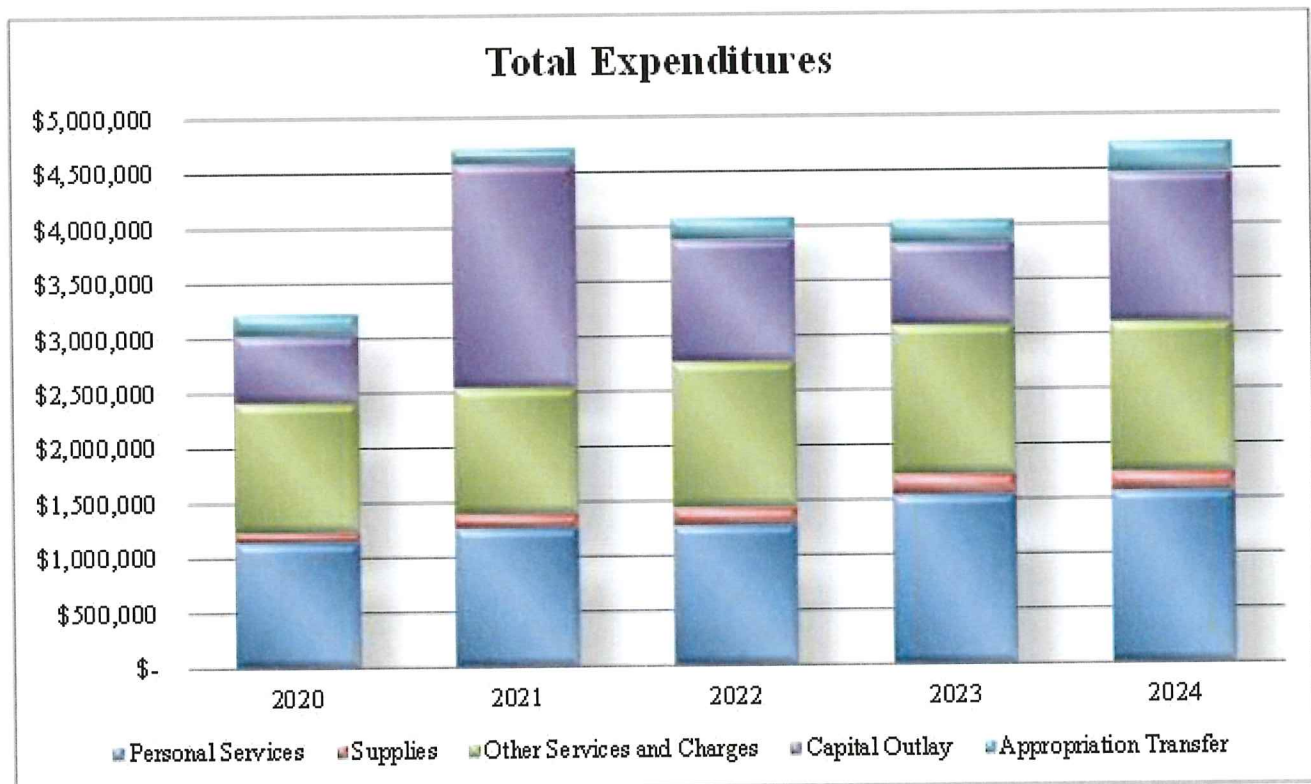
St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and Earth Keepers.

The Parks and Recreation Commission distributes 25% of the County Parks and Recreation millage funds that are collected each year back to local units of government, based on U.S. census figures, for the development of local parks and recreation facilities and programs.

Department Personnel	Full Time	Part Time	Temporary
Parks and Recreation Director	1	-	-
Deputy Director	1	-	-
Park Manager	3	-	-
Maintenance Worker	7	-	-
Office Coordinator	2	-	-
Clerk II	-	1	-
Park Ranger I	-	4	11
Park Ranger II	-	6	-
Naturalist - Invasive Species	0.5	-	-
Board Member	-	-	7
Grant Writer	-	-	1
Total	14.5	11	19

PARKS AND RECREATION - Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 3,066,253	\$ 3,181,290	\$ 3,289,081	\$ 3,452,500	\$ 3,692,805
State Grants	25,770	4,365	1,450,800	167,335	160,000
Charges for Services	94,964	187,391	174,067	225,000	230,000
Interest and Rents	14,631	4,263	14,143	75,050	75,250
Other Revenue	81,652	245,347	40,776	50,644	55,500
Total Revenues:	\$ 3,283,270	\$ 3,622,656	\$ 4,968,867	\$ 3,970,529	\$ 4,213,555
Expenditures:					
Personal Services	\$ 1,143,390	\$ 1,263,852	\$ 1,277,496	\$ 1,540,724	\$ 1,567,627
Supplies	89,584	128,124	160,178	185,000	170,000
Other Services and Charges	1,181,933	1,152,722	1,327,102	1,365,106	1,368,150
Capital Outlay	616,331	2,038,630	1,116,758	747,000	1,362,500
Appropriation Transfer	197,753	140,891	199,136	213,049	284,509
Total Expenditures:	\$ 3,228,991	\$ 4,724,219	\$ 4,080,670	\$ 4,050,879	\$ 4,752,786

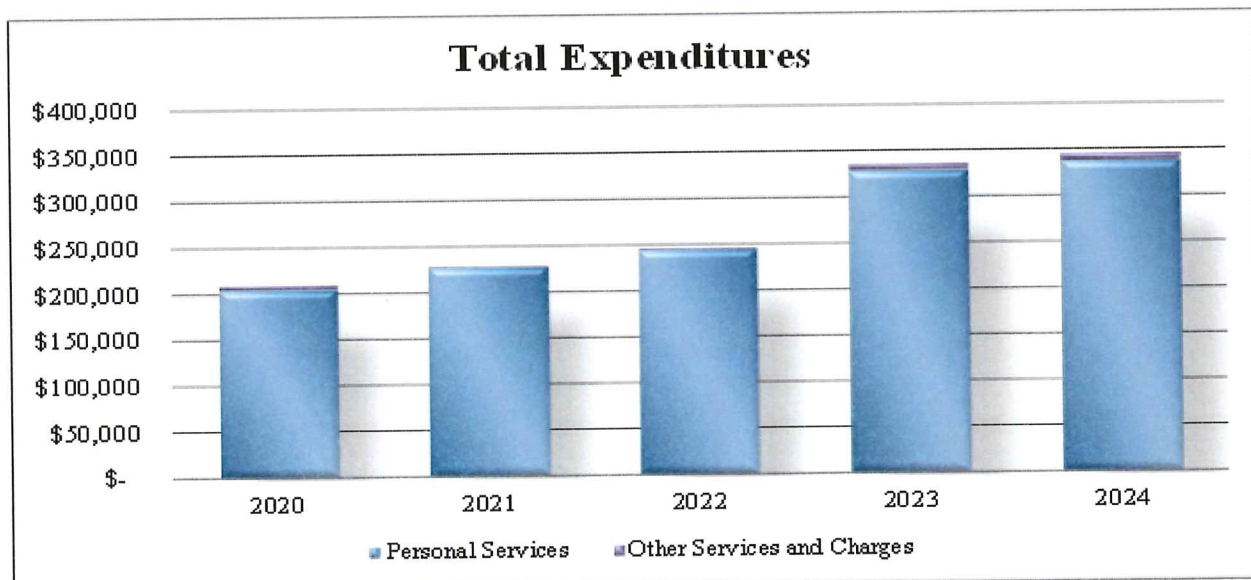


FRIEND OF COURT – ACT 294

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	Full Time	Part Time	Temporary
Friend of the Court	1	-	-
Investigator	1	-	-
Mediator	-	1	-
Total	2	1	-

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
Revenues:					
Federal Grants	\$ 230,095	\$ 238,317	\$ 247,659	\$ 259,190	\$ 297,372
State Grants	25,374	22,836	23,464	24,024	24,967
Charges for Services	37,280	41,650	45,440	50,000	50,000
Interest and Rents	6,889	1,453	3,120	6,000	6,000
Other Revenue	3,039	3,495	6,650	3,000	3,000
Other Financing Sources	-	-	3,750	15,000	15,000
Total Revenues:	\$302,677	\$307,751	\$330,083	\$357,214	\$396,339
Expenditures:					
Personal Services	\$ 204,498	\$ 227,233	\$ 244,742	\$ 328,353	\$ 337,612
Other Services and Charges	4,750	1,473	1,648	7,900	8,000
Total Expenditures:	\$209,248	\$228,706	\$246,390	\$336,253	\$345,612



HEALTH DEPARTMENT

In October, 1942, the St. Clair County Board of Supervisors established the City and County Coordinated Health Department. Since that beginning, the present day St. Clair County Health Department has evolved with the mission reflected in Michigan's Public Health Code to continually and diligently endeavor to prevent disease, prolong life, and promote the public health through organized programs, including:

- prevention and control of environmental health hazards
- prevention and control of diseases
- prevention and control of health problems of particularly vulnerable population groups
- development of health care facilities and health delivery systems
- regulation of health care facilities and health services delivery systems to the extent provided by law.

To this end, St. Clair County Health Department will assure the accessibility of appropriate, and quality personal, public, and environmental health services to St. Clair County residents and their families.

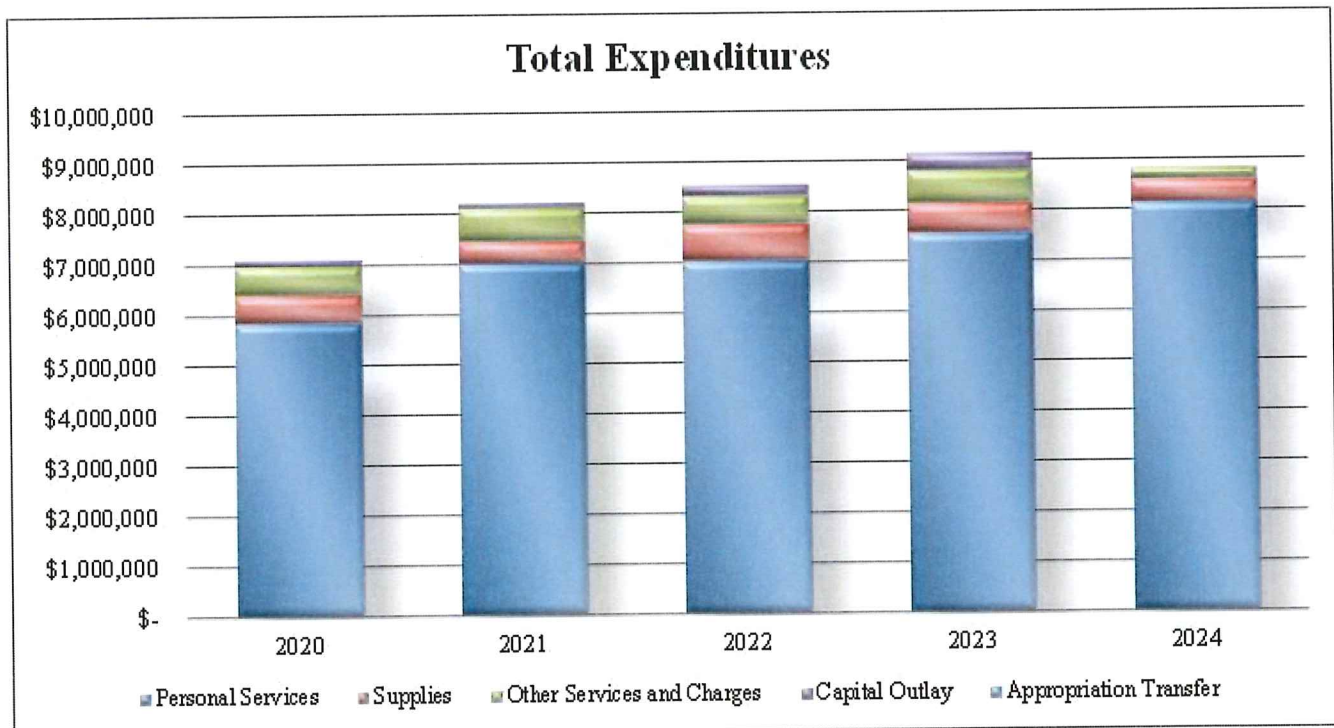
Local authority and control is provided to the Health Department by the St. Clair County Board of Commissioners. The Board has appointed a six member Board of Health who meet monthly and serve in an advisory capacity and as a review board for department activities and policies.

HEALTH DEPARTMENT – Continued

Department Personnel	Full Time	Part Time	Temporary
Medical Director	-	1	-
Public Health Officer	1	-	-
Health Administrator	1	-	-
Nursing Director	1	-	-
Assistant Director of Nursing	1	-	-
Planning, Promotion and Evaluation Director	1	-	-
Environmental Health Director	1	-	-
Data Manager	1	-	-
Environmental Health Coordinator	2	-	-
Public Health Nurse Coordinator	7	-	-
Health Education & Planning Director	1	-	-
Outreach & Health Coordinator	1	-	-
Health Educator	2	-	-
Nurse Practitioner - Supervisor	1	-	-
Nurse Practitioner - Masters	1	-	-
Public Health Nurse	13	6	2
Public Health Nurse Supervisor	4	-	-
Financial Services Manager	1	-	-
Staff Accountant	1	-	-
Billing and Support Coordinator	1	-	-
Account Clerk II	3	-	-
Clerk II	18	3	2
Emergency Preparedness Planner	1	-	-
Sanitarian I	5	-	-
Sanitarian II	2	-	-
Executive Assistant	2	-	-
Public Health Technician	6	-	-
Network Technician II	0.5	-	-
Registered Dietitian	1	1	-
Vision/Hearing Technician	-	4	-
Social Worker	2	-	-
Mental Health Therapist	2	-	-
Administrative Assistant	2	-	-
Breastfeeding Counselor	-	-	2
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Student Worker/Intern	-	-	3
Environmental Health Aide	-	-	1
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Total	88.5	15	22

HEALTH DEPARTMENT – Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 318,725	\$ 397,272	\$ 325,055	\$ 345,285	\$ 388,000
State Grants	3,011,109	3,003,712	1,525,445	1,974,025	2,058,040
Federal Grants	2,042,250	2,189,430	2,767,368	2,751,696	2,436,459
Intergovernmental	110	-	-	-	-
Charges for Services	2,133,450	2,490,510	1,834,026	2,293,675	2,071,570
Other Revenues	242,584	212,283	100,943	6,270	30,000
Other Financing Sources	1,701,420	1,724,688	1,724,688	1,785,049	1,838,604
Total Revenues:	\$ 9,449,648	\$ 10,017,895	\$ 8,277,525	\$ 9,156,000	\$ 8,822,673
Expenditures:					
Personal Services	\$ 5,851,531	\$ 7,014,957	\$ 7,029,582	\$ 7,557,816	\$ 8,138,006
Supplies	558,776	439,098	730,571	584,078	456,565
Other Services and Charges	581,134	661,326	562,934	658,596	228,102
Capital Outlay	129,247	101,273	217,045	355,510	-
Total Expenditures:	\$ 7,120,688	\$ 8,216,654	\$ 8,540,132	\$ 9,156,000	\$ 8,822,673



PUBLIC DEFENDER

The Public Defender was created as a result of efforts by the Michigan Indigent Defense Commission to improve legal representation for indigent criminal defendants. The MIDC standards were implemented starting in 2018.

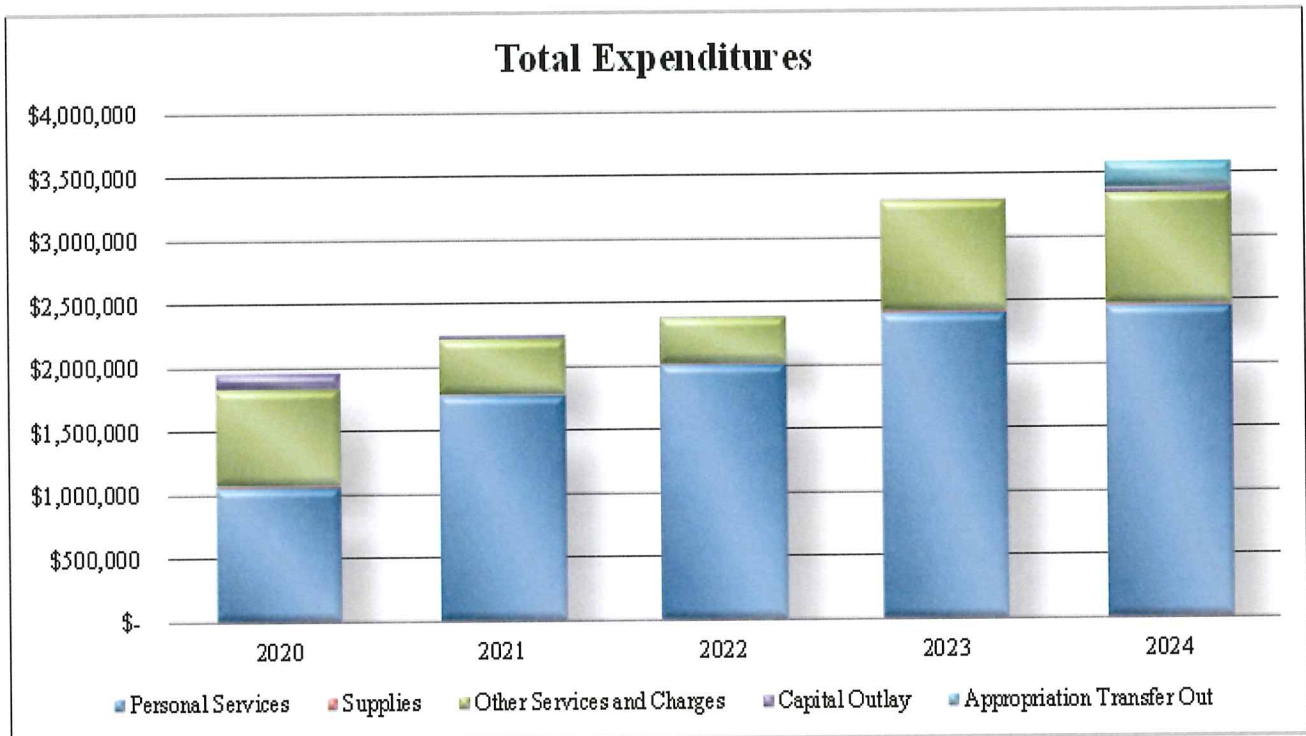
The Public Defender is responsible for a wide array of legal representation for indigent criminal defendants for the County, including:

- Guarantee integrity of the relationship between lawyer and client
- Ensure the system they are serving under is free from political or budgetary influence
- Act as defense attorney on criminal cases
- Reasonable knowledge of Michigan and Federal law, constitutional law, criminal law, and criminal procedures.

Department Personnel	Full Time	Part Time	Temporary
Public Defender	1	-	-
Chief Assistant Public Defender	1	-	-
Senior Public Defender	6	-	-
Assistant Public Defender	7	1	-
Admin Services Manager	1	-	-
Legal Clerk I	2	-	-
Legal Clerk II	2	-	-
Legal Clerk III	3	-	-
Custodian I	-	1	-
Law Clerk	-	-	1
Total	23	2	1

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 1,689,116	\$ 1,257,865	\$ 1,676,729	\$ 2,549,690	\$ 2,837,649
Other Revenues	126,564	86,596	32,538	18,990	-
Other Financing Sources	560,173	579,439	622,832	763,182	756,045
Total Revenues:	\$ 2,375,853	\$ 1,923,900	\$ 2,332,099	\$ 3,331,862	\$ 3,593,694
Expenditures:					
Personal Services	\$ 1,060,935	\$ 1,776,867	\$ 2,010,584	\$ 2,407,065	\$ 2,456,146
Supplies	11,812	5,822	5,135	12,837	11,310
Other Services and Charges	762,420	439,547	367,979	876,761	877,195
Capital Outlay	128,413	34,011	6,546	9,072	41,202
Appropriation Transfer Out	-	-	-	-	207,841
Total Expenditures:	\$ 1,963,580	\$ 2,256,247	\$ 2,390,244	\$ 3,305,735	\$ 3,593,694

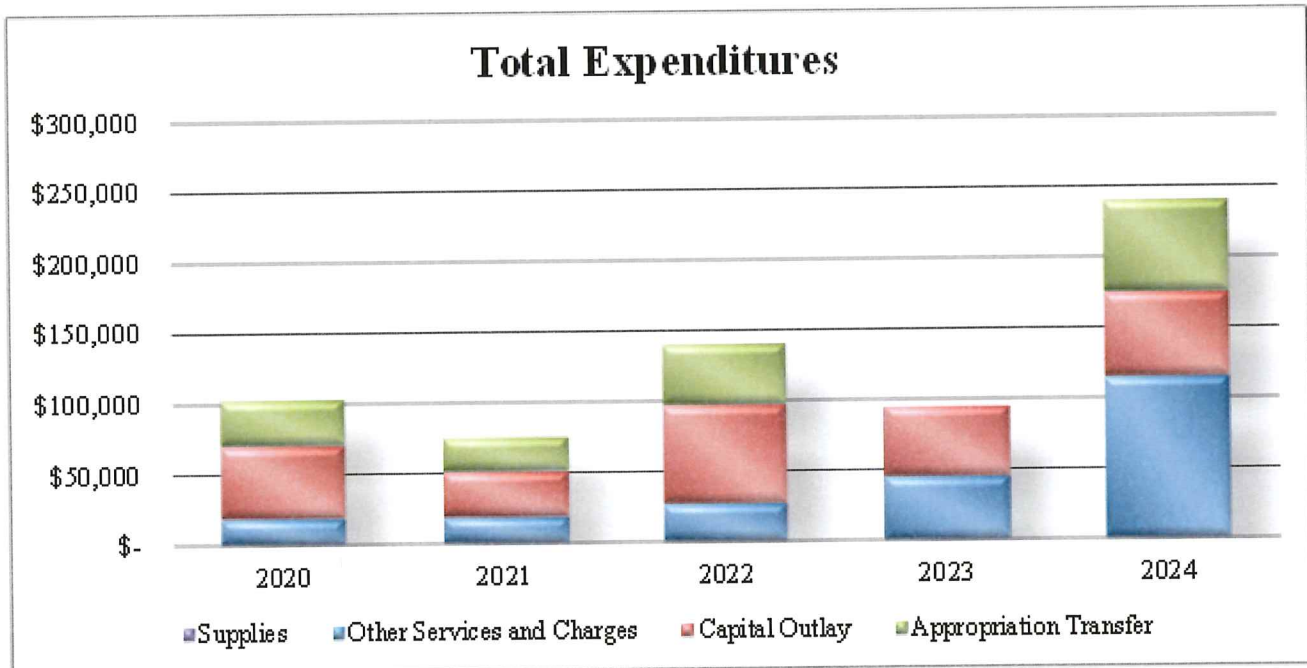
PUBLIC DEFENDER – Continued



BUDGET INCENTIVE

The Budget Incentive Fund is used to accumulate savings achieved by departments. In 2012 the Board of Commissioners approved a program that gets away from a “use it or lose it” system and encourages departments to reduce expenditures by allowing them to retain the savings to fund future capital projects.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ -	\$ -	\$ 372,264	\$ -	\$ -
Total Revenues:	\$ -	\$ -	\$ 372,264	\$ -	\$ -
Expenditures:					
Supplies	\$ -	\$ -	\$ 18	\$ -	\$ -
Other Services and Charges	18,643	18,643	26,903	45,000	115,000
Capital Outlay	51,752	32,412	70,241	50,000	60,000
Appropriation Transfer	32,596	24,617	43,258	-	65,494
Total Expenditures:	\$ 102,991	\$ 75,672	\$ 140,420	\$ 95,000	\$ 240,494



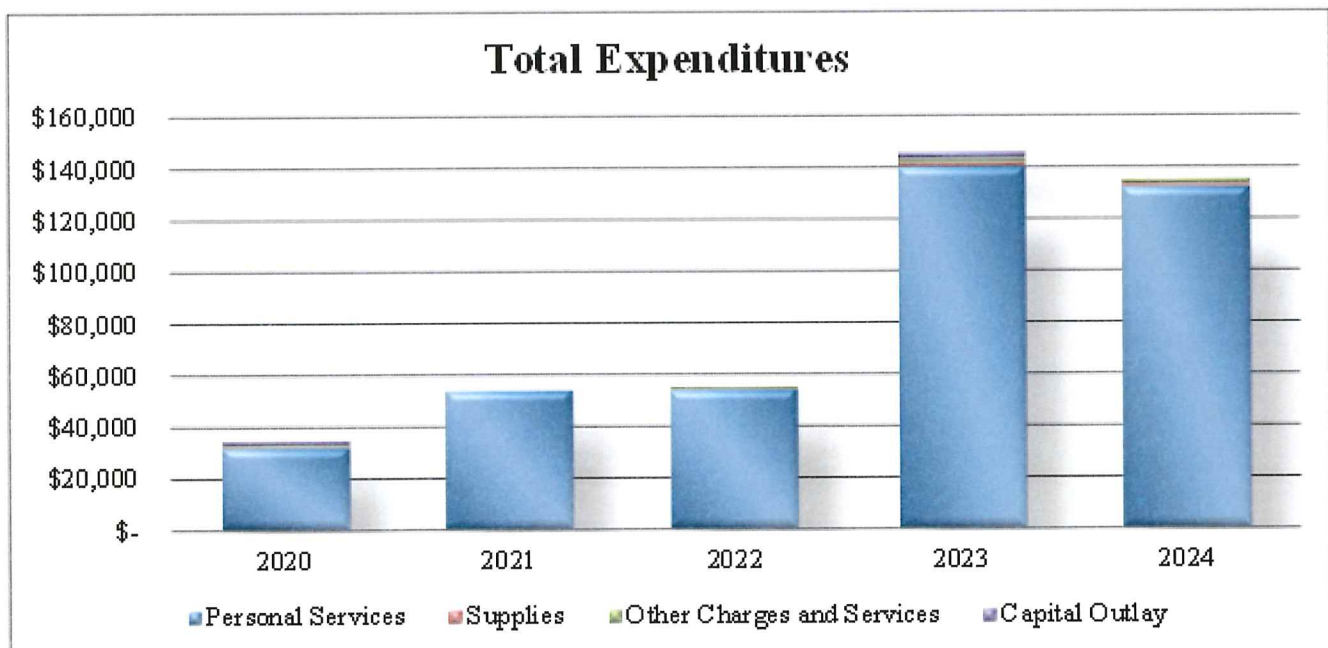
CONCEALED PISTOL LICENSING

The Concealed Pistol Licensing Fund was created by Public Act 3 of 2015. Fees collected by the County Clerk under this act must be deposited into this fund and can only be used by the County Clerk for the cost of administering this act.

Department Personnel	Full Time	Part Time	Temporary
Deputy County Clerk	0.2	-	-
Deputy Clerk II	0.8	-	-
Deputy Clerk III	0.8	-	-
Total	1.8	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 140,307	\$ 115,808	\$ 102,038	\$ 115,000	\$ 115,000
Total Revenues:	\$ 140,307	\$ 115,808	\$ 102,038	\$ 115,000	\$ 115,000

Expenditures:					
Personal Services	\$ 32,105	\$ 54,049	\$ 54,262	\$ 140,337	\$ 132,335
Supplies	375	-	-	1,500	1,000
Other Charges and Services	618	-	1,050	1,500	2,000
Capital Outlay	1,631	-	-	2,500	-
Total Expenditures:	\$ 34,729	\$ 54,049	\$ 55,312	\$ 145,837	\$ 135,335



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, Burtchville Township, Capac, Ira Township, Kimball Township, Marine City, Marysville, Memphis, St. Clair and Yale.

A wide variety of library services include: programs for children and adults; material including books, CD, DVD, audio books, eBooks, and eAudiobooks; public use computers and Internet and Wi-Fi 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. We provide access to multiple informational and educational databases and our catalog through the St. Clair County Library System webpage.

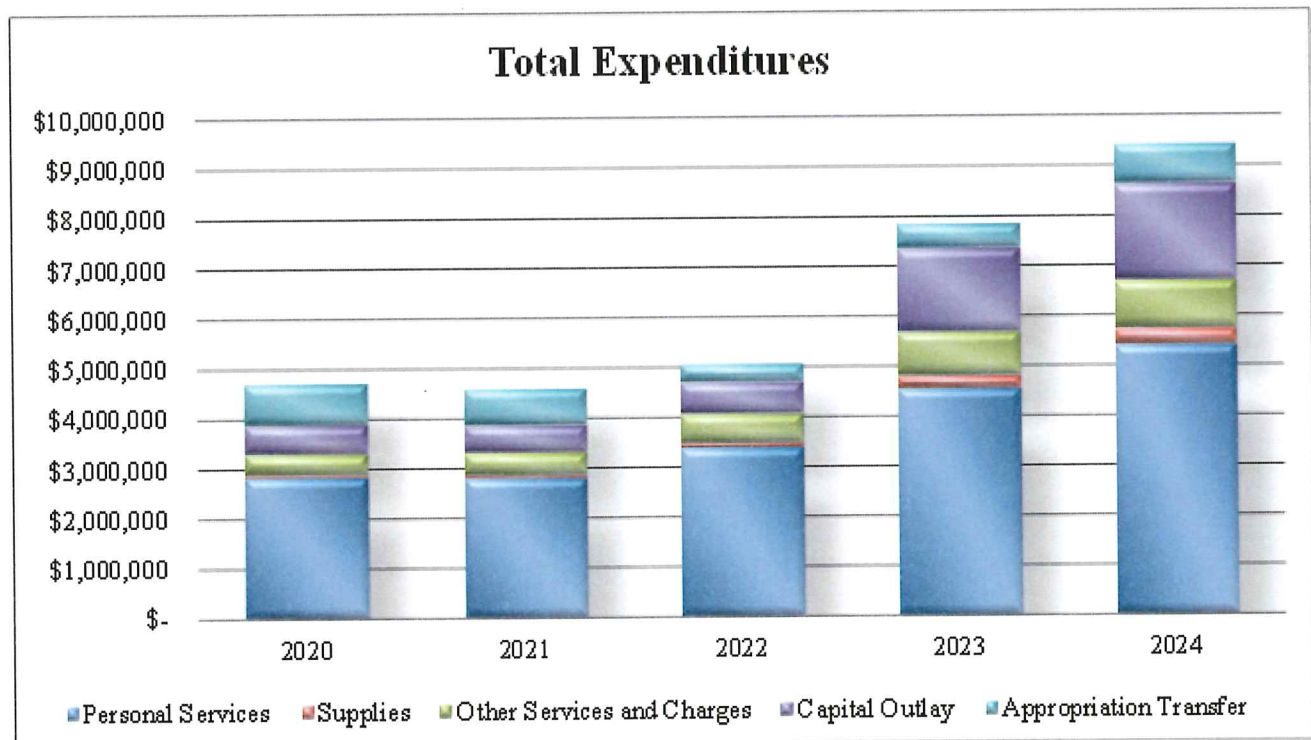
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Administrative Services Coordinator	1	-	-
Community Relations Coordinator	1	-	-
Innovation/Technology Coordinator	1	-	-
Public Service Coordinator	1	-	-
Graphic Designer and Marketing Asc	1	-	-
Senior Librarian	4	-	-
Digital Services Librarian	1	-	-
Reference Librarian	5	2	-
Branch Lead I	8	-	-
Branch Lead II	4	-	-
Office Specialist	1	-	-
Account Clerk II	1	-	-
Library Technician	11	3	-
Branch Assistant	12	39	-
Clerk I	-	2	-
Page	-	-	33
Board Member	-	-	5
Total	53	46	38

LIBRARY - Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Amended	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$4,337,118	\$4,501,594	\$4,654,207	\$8,473,750	\$9,075,189
Intergovernmental	8,000	8,000	8,000	8,000	8,000
Federal Grants	5,092	3,282	-	-	-
State Grants	207,830	186,280	220,172	212,000	227,000
Charges for Services	22,096	26,909	47,257	44,800	55,000
Fines and Forfeits	398,013	519,644	451,874	375,000	430,000
Interest and Rents	28,276	5,531	23,920	13,850	150,150
Other Revenue	11,456	10,422	9,555	6,475	15,560
Total Revenues:	\$5,017,881	\$5,261,662	\$5,414,985	\$9,133,875	\$9,960,899
Expenditures:					
Personal Services	\$2,842,250	\$2,808,574	\$3,392,020	\$4,555,822	\$5,413,997
Supplies	52,875	57,744	85,672	255,900	323,850
Other Services and Charges	413,109	456,291	597,296	873,618	963,185
Capital Outlay	583,408	547,886	630,824	1,678,732	1,940,419
Appropriation Transfer	827,204	736,133	371,001	494,131	799,164
Total Expenditures:	\$4,718,846	\$4,606,628	\$5,076,813	\$7,858,203	\$9,440,615

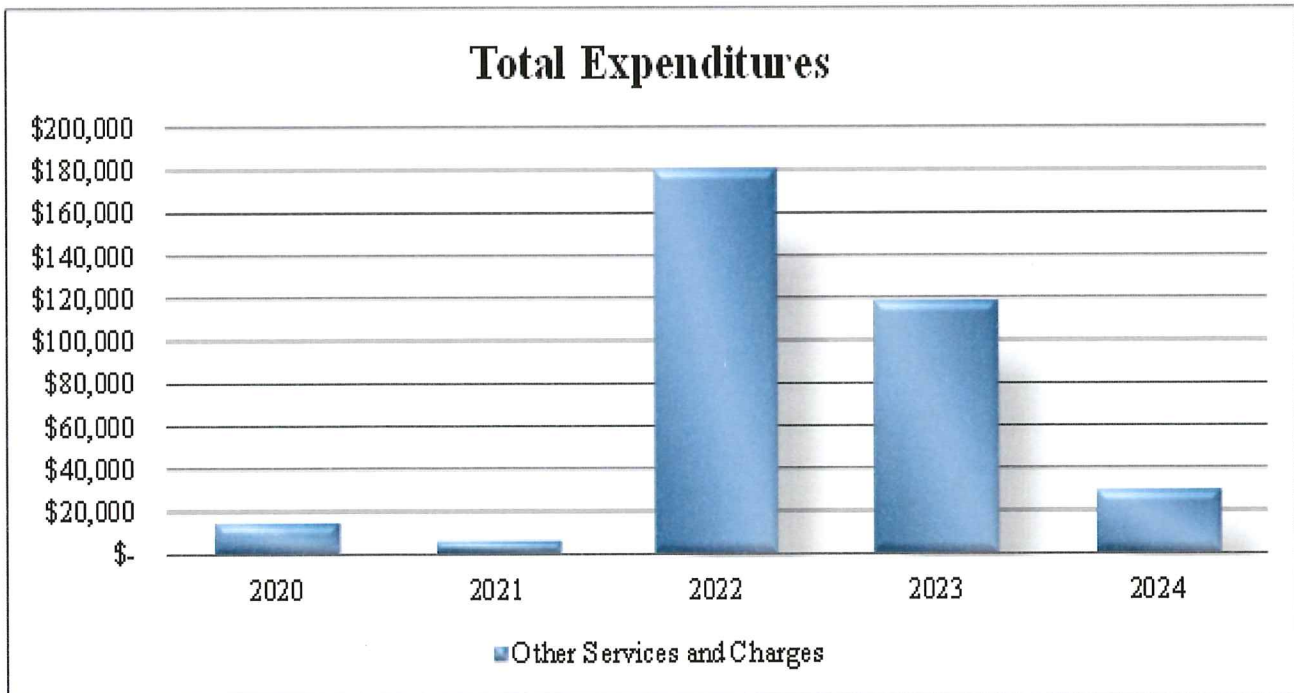


COMMUNITY AND HOUSING REDEVELOPMENT

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.

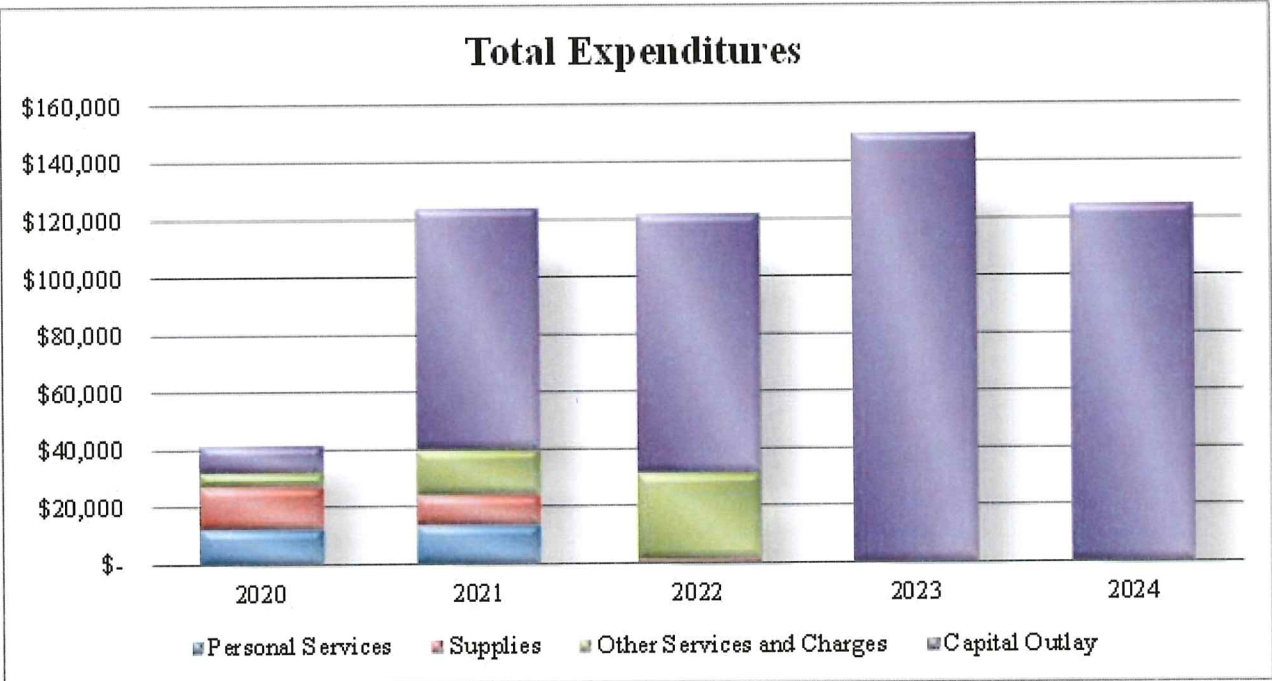
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ 181,071	\$ 69,000	\$ -
Charges for Services	-	-	-	15,000	-
Interest and Rents	1,231	360	1,621	30,000	10,000
Other Revenue	18,387	64,342	34,707	20,000	20,000
Total Revenues:	\$ 19,618	\$ 64,702	\$ 217,399	\$ 134,000	\$ 30,000
Expenditures:					
Other Services and Charges	\$ 15,000	\$ 6,567	\$ 181,071	\$ 119,000	\$ 30,000
Total Expenditures:	\$ 15,000	\$ 6,567	\$ 181,071	\$ 119,000	\$ 30,000



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 for law enforcement purposes.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 7,820	\$ -	\$ -	\$ -	\$ -
Fines and Forfeits	123,916	125,333	168,081	85,000	85,000
Other Revenue	14,373	51,733	12,858	40,000	40,000
Total Revenues:	\$ 146,109	\$ 177,066	\$ 180,939	\$ 125,000	\$ 125,000
Expenditures:					
Personal Services	\$ 12,319	\$ 13,630	\$ -	\$ -	\$ -
Supplies	14,876	10,368	1,183	-	-
Other Services and Charges	4,746	16,012	30,209	-	-
Capital Outlay	9,780	84,289	90,630	150,000	125,000
Total Expenditures:	\$ 41,721	\$ 124,299	\$ 122,022	\$ 150,000	\$ 125,000



DRUG TASK FORCE

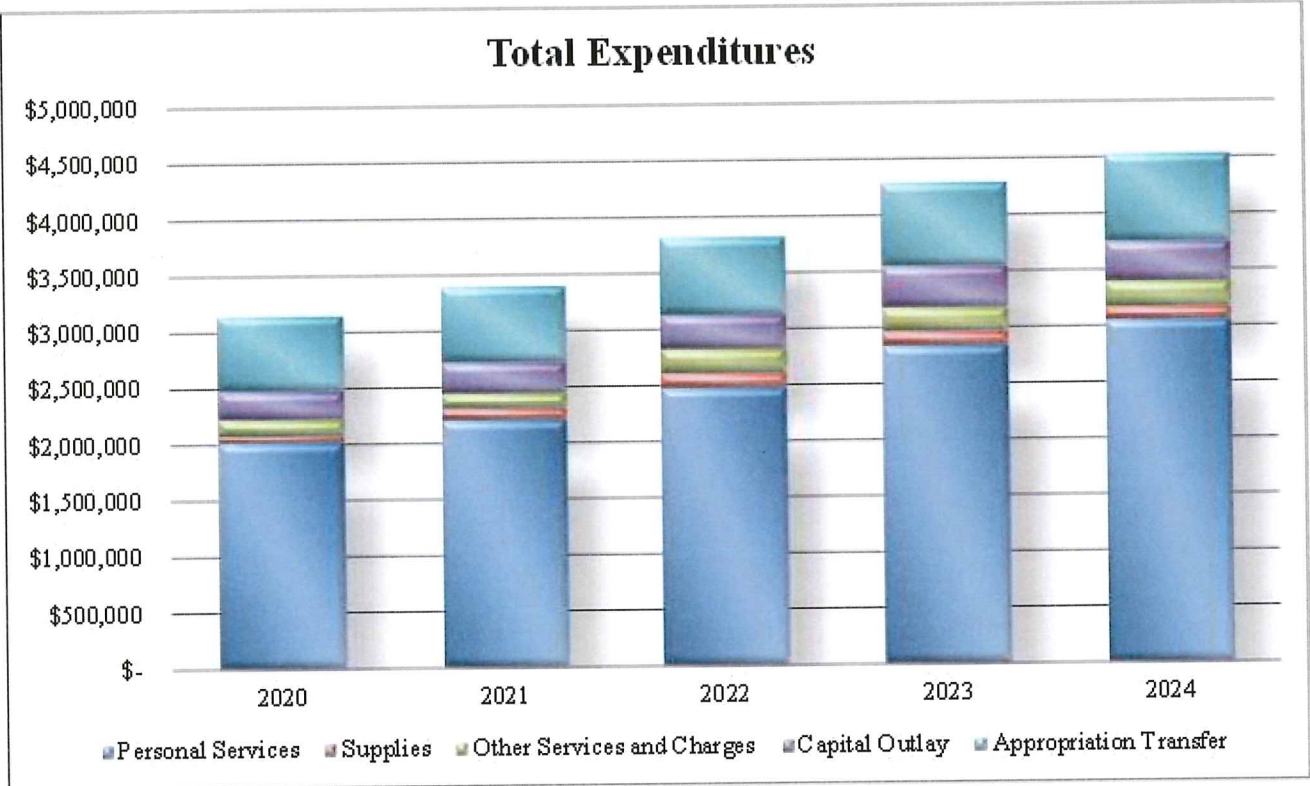
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction 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	Full Time	Part Time	Temporary
Captain	0.2	-	-
Lieutenant	1	-	-
Sergeant	2	-	-
Deputy	10.70	-	-
Service Bureau Agent	2	-	-
Public Information Officer	-	1	-
Total	15.9	1	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$3,472,126	\$3,602,454	\$3,724,074	\$3,910,007	\$4,182,577
Federal Grants	-	-	262	-	-
State Grants	7,964	8,043	1,278	5,000	5,000
Interest and Rents	16,611	3,791	14,146	100,000	50,000
Other Revenue	3,925	19,846	15,940	12,000	12,000
Total Revenues:	\$3,500,626	\$3,634,134	\$3,755,700	\$4,027,007	\$4,249,577
Expenditures:					
Personal Services	\$2,018,260	\$2,204,616	\$2,475,089	\$2,835,547	\$3,051,255
Supplies	56,026	100,193	131,352	125,000	115,000
Other Services and Charges	149,638	139,969	214,560	214,250	229,125
Capital Outlay	253,197	277,081	304,370	370,000	352,500
Appropriation Transfer	673,025	682,086	693,797	747,172	787,809
Total Expenditures:	\$3,150,146	\$3,403,945	\$3,819,168	\$4,291,969	\$4,535,689

DRUG TASK FORCE - Continued

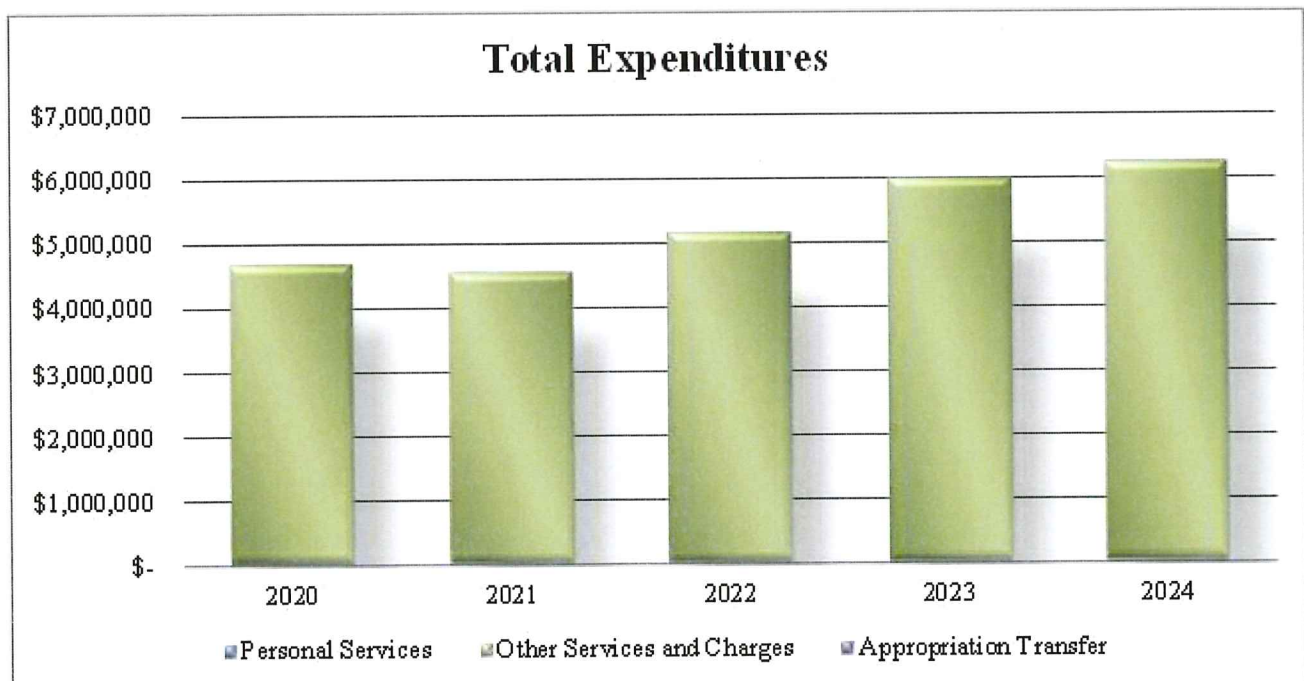


SENIOR CITIZENS MILLAGE

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	Full Time	Part Time	Temporary
Senior Millage Coordinator	-	1	-
Total	-	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
Revenues:					
Taxes	\$ 4,951,780	\$ 5,137,511	\$ 5,310,983	\$ 5,634,518	\$ 6,038,948
State Grants	41,615	7,050	27,645	10,000	45,000
Interest and Rents	25,371	7,448	30,224	10,000	170,000
Other Revenue	-	3,210	5,800	-	-
Total Revenues:	\$ 5,018,766	\$ 5,155,219	\$ 5,374,652	\$ 5,654,518	\$ 6,253,948
Expenditures:					
Personal Services	\$ 18,146	\$ 20,930	\$ 22,266	\$ 27,354	\$ 35,942
Other Services and Charges	4,683,071	4,542,306	5,149,990	5,979,826	6,218,161
Appropriation Transfer	9,983	12,738	11,732	12,216	14,019
Total Expenditures:	\$ 4,711,200	\$ 4,575,974	\$ 5,183,988	\$ 6,019,396	\$ 6,268,122



DEPARTMENT OF HEALTH AND HUMAN SERVICES

The Department of Health and Human Services 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.

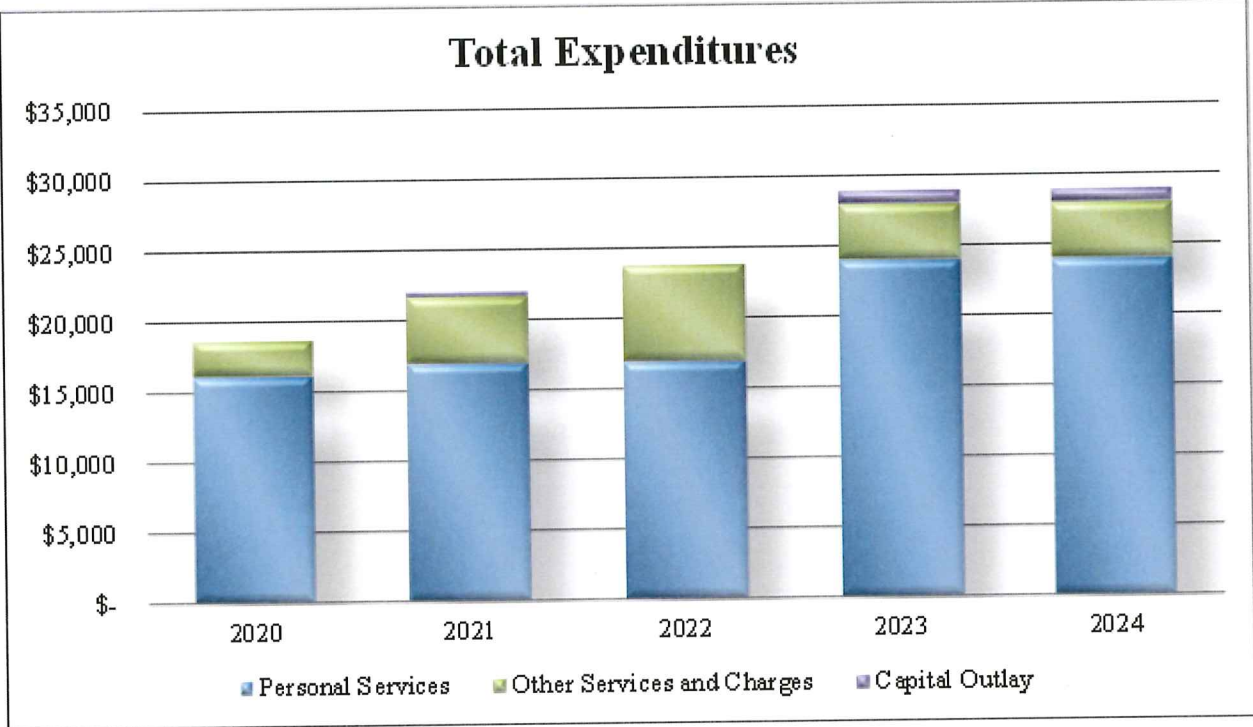
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

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 from exploitation and abuse.

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

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 29,001	\$ 29,001	\$ 21,001	\$ 29,001	\$ 29,001
Total Revenues:	\$ 29,001	\$ 29,001	\$ 21,001	\$ 29,001	\$ 29,001
Expenditures:					
Personal Services	\$ 16,132	\$ 16,942	\$ 16,945	\$ 24,001	\$ 24,001
Other Services and Charges	2,550	4,758	6,899	4,000	4,000
Capital Outlay	-	350	-	1,000	1,000
Total Expenditures:	\$ 18,682	\$ 22,050	\$ 23,844	\$ 29,001	\$ 29,001

DEPARTMENT OF HEALTH AND HUMAN SERVICES - Continued



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

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 3,996,672	\$ 2,559,813	\$ 2,601,546	\$ 3,019,769	\$ 4,437,216
Charges for Services	46,904	73,666	52,080	48,000	52,000
Other Revenue	9,296	2,855	750	-	-
Other Financing Sources	2,957,008	2,482,008	2,742,462	2,884,553	2,184,553
Total Revenues:	\$ 7,009,880	\$ 5,118,342	\$ 5,396,838	\$ 5,952,322	\$ 6,673,769
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ 579	\$ 600
Supplies	3,190	5,170	731	2,382	2,400
Other Services and Charges	1,810,060	1,145,272	864,560	1,771,000	2,274,000
Capital Outlay	1,151	-	-	-	-
Appropriation Transfer	-	-	1,247,135	-	-
Total Expenditures:	\$ 1,814,401	\$ 1,150,442	\$ 2,112,426	\$ 1,773,961	\$ 2,277,000

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel	Full Time	Part Time	Temporary
Court Administrator	0.7	-	-
Dir of Internal Court Ops/Probate Registrar	0.2	-	-
Juvenile Counselor	5	-	-
Finance Clerk	0.3	-	-
Process Server	0.5	-	-
Court Clerk III	1	-	-
Administrative Services Coordinator	0.3	-	-
Court Clerk I	-	1	-
Total	8.0	1	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 671,167	\$ 756,753	\$ 787,997	\$ 820,333	\$ 830,966
Supplies	198	578	565	500	605
Other Services and Charges	26,927	20,882	14,558	48,850	48,850
Capital Outlay	545	-	-	-	-
Total Expenditures:	\$ 698,837	\$ 778,213	\$ 803,120	\$ 869,683	\$ 880,421

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.

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

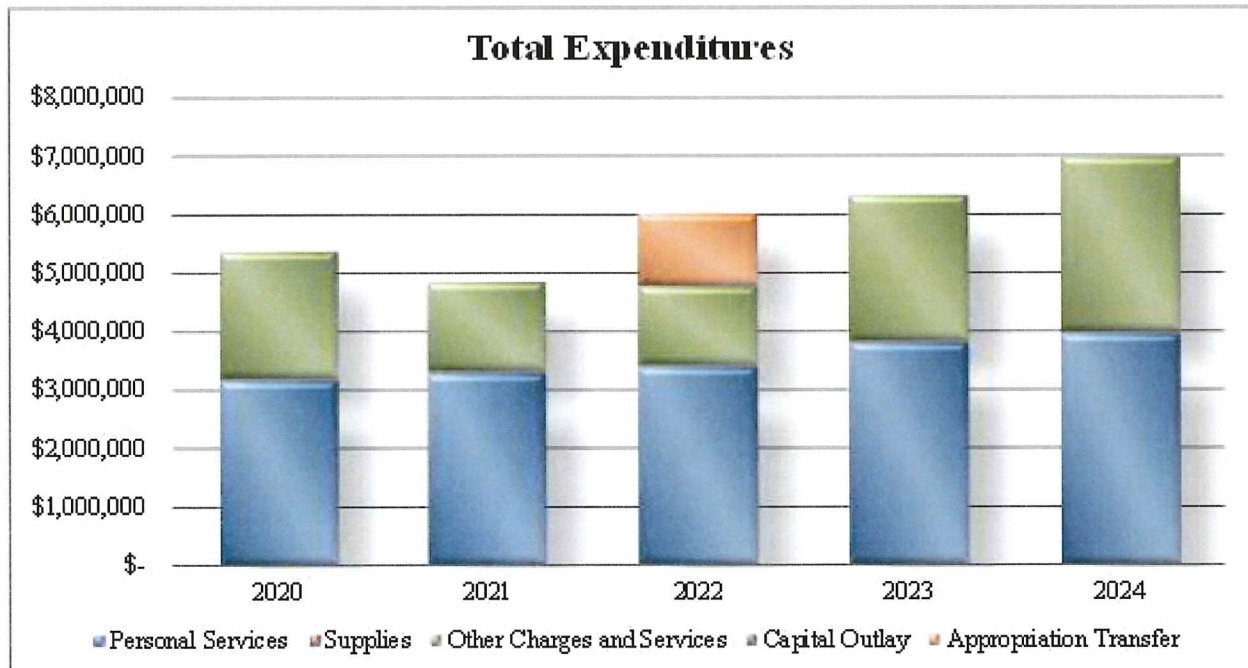
Department Personnel	Full Time	Part Time	Temporary
Youth Services Director	1	-	-
Program Manager	1	-	-
Assistant Program Manager	1	-	-
Treatment Program Manager	1	-	-
Administrative Assistant	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	1
Shift Leader	6	-	-
At-Risk Youth Worker	16	5	-
Mental Health Therapist	3	-	-
Total	34	6	1

	2020 Actual	2021 Actual	2022 Actual	2023 Amended Budget	2024 Adopted Budget
<u>Expenditures:</u>					
Personal Services	\$ 2,496,221	\$ 2,530,584	\$ 2,530,584	\$ 2,983,553	\$ 3,122,618
Supplies	26,954	25,175	25,175	25,000	29,000
Other Services and Charges	339,583	367,132	367,132	360,084	361,730
Capital Outlay	6,818	12,426	12,426	2,000	3,000
Total Expenditures:	\$ 2,869,576	\$ 2,935,317	\$ 2,935,317	\$ 3,370,637	\$ 3,516,348

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 3,996,672	\$ 2,559,813	\$ 2,601,546	\$ 3,179,769	\$ 4,597,216
Charges for Services	46,904	73,666	52,079	48,000	52,000
Other Revenue	9,297	2,855	780	-	-
Other Financing Sources	2,957,008	2,482,008	2,902,462	3,044,553	2,344,553
Total Revenues:	\$ 7,009,881	\$ 5,118,342	\$ 5,556,867	\$ 6,272,322	\$ 6,993,769
Expenditures:					
Personal Services	\$ 3,167,388	\$ 3,287,337	\$ 3,393,162	\$ 3,804,465	\$ 3,954,184
Supplies	30,340	30,801	29,699	27,882	32,005
Other Charges and Services	2,176,571	1,533,407	1,351,928	2,499,934	3,004,580
Capital Outlay	8,514	12,426	3,293	2,000	3,000
Appropriation Transfer	-	-	1,247,135	-	-
Total Expenditures:	\$ 5,382,813	\$ 4,863,971	\$ 6,025,217	\$ 6,334,281	\$ 6,993,769



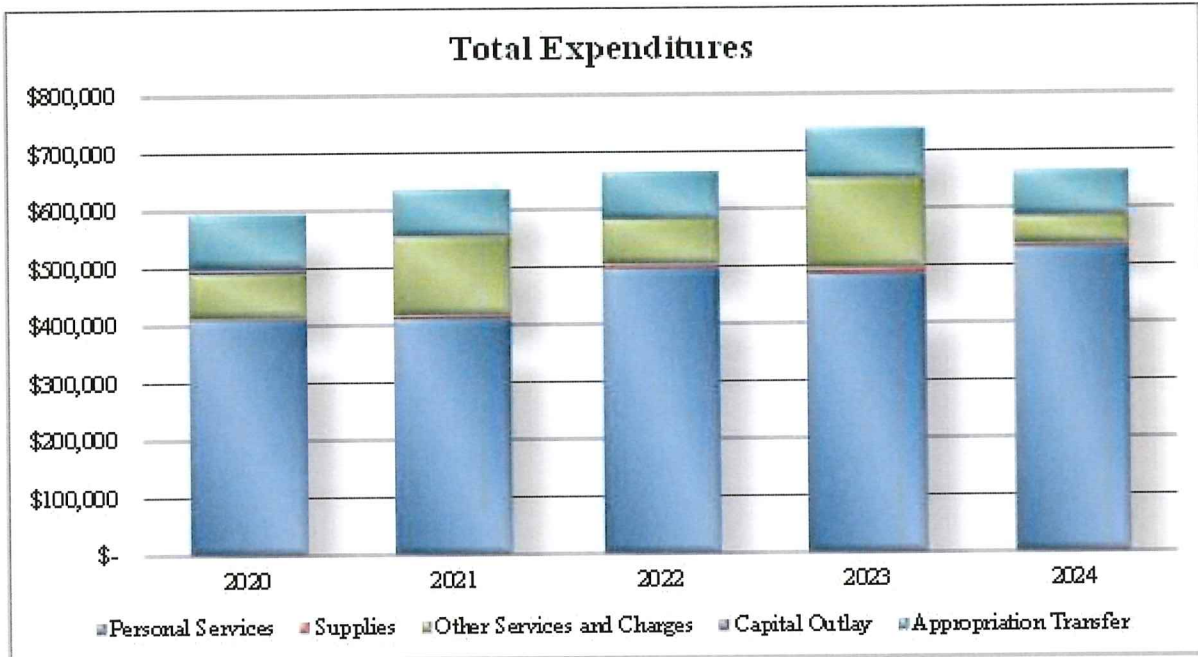
VETERAN'S AFFAIRS MILLAGE

St. Clair County Department of Veterans Affairs (SCCVA) helps veterans and their families obtain and maintain all veterans' related benefits from federal, state, and local government agencies. Veteran's Affairs is funded by a special millage for the purpose of providing services to veterans and their families in St. Clair County. Prior to the passage of a special millage in 2010 this program was a department of the General Fund.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Claims Analyst	1	-	-
Senior Veterans Service Officer	1	-	-
Veterans Service Officer	2	-	-
Outreach Coordinator	1	-	-
Administrative Assistant	-	1	-
Clerk I	-	1	-
Board Member	-	-	3
Total	6	2	3

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 618,661	\$ 641,874	\$ 665,216	\$ 696,926	\$ 1,000
State Grants	46,480	46,229	24,006	98,734	146,872
Interest	90	64	51	100	100
Other Revenues	1,210	5,451	18,783	10,000	10,000
Other Financing Sources	-	-	-	-	120,000
Total Revenues:	\$ 666,441	\$ 693,618	\$ 708,056	\$ 805,760	\$ 277,972
Expenditures:					
Personal Services	\$ 410,544	\$ 410,764	\$ 496,664	\$ 484,964	\$ 530,769
Supplies	2,661	6,967	7,833	11,120	5,500
Other Services and Charges	78,068	136,744	77,998	155,498	47,433
Capital Outlay	9,069	1,418	-	2,000	2,000
Appropriation Transfer	94,440	81,146	83,935	87,275	80,016
Total Expenditures:	\$ 594,782	\$ 637,039	\$ 666,430	\$ 740,857	\$ 665,718

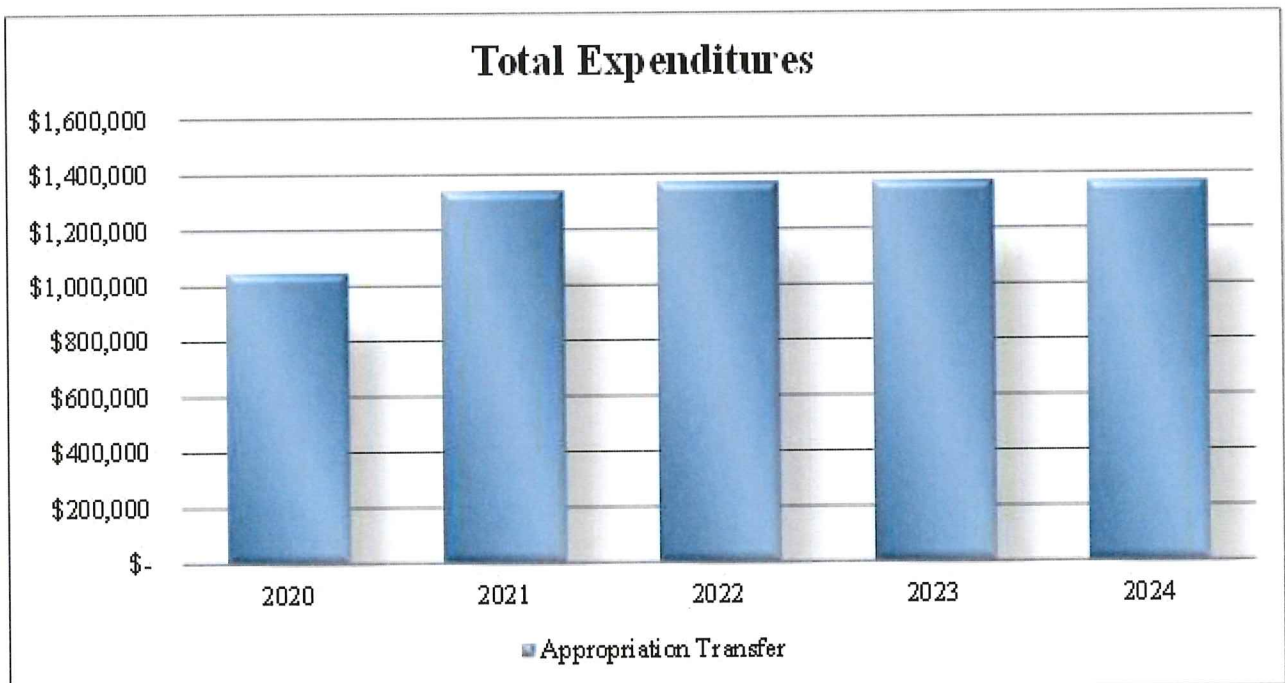
VETERAN'S MILLAGE - continued



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 land lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 1,050,396	\$ 1,341,944	\$ 1,372,306	\$ 1,375,000	\$ 1,370,000
Total Revenues:	\$ 1,050,396	\$ 1,341,944	\$ 1,372,306	\$ 1,375,000	\$ 1,370,000
Expenditures:					
Appropriation Transfer	\$ 1,050,396	\$ 1,341,944	\$ 1,372,306	\$ 1,375,000	\$ 1,370,000
Total Expenditures:	\$ 1,050,396	\$ 1,341,944	\$ 1,372,306	\$ 1,375,000	\$ 1,370,000



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.

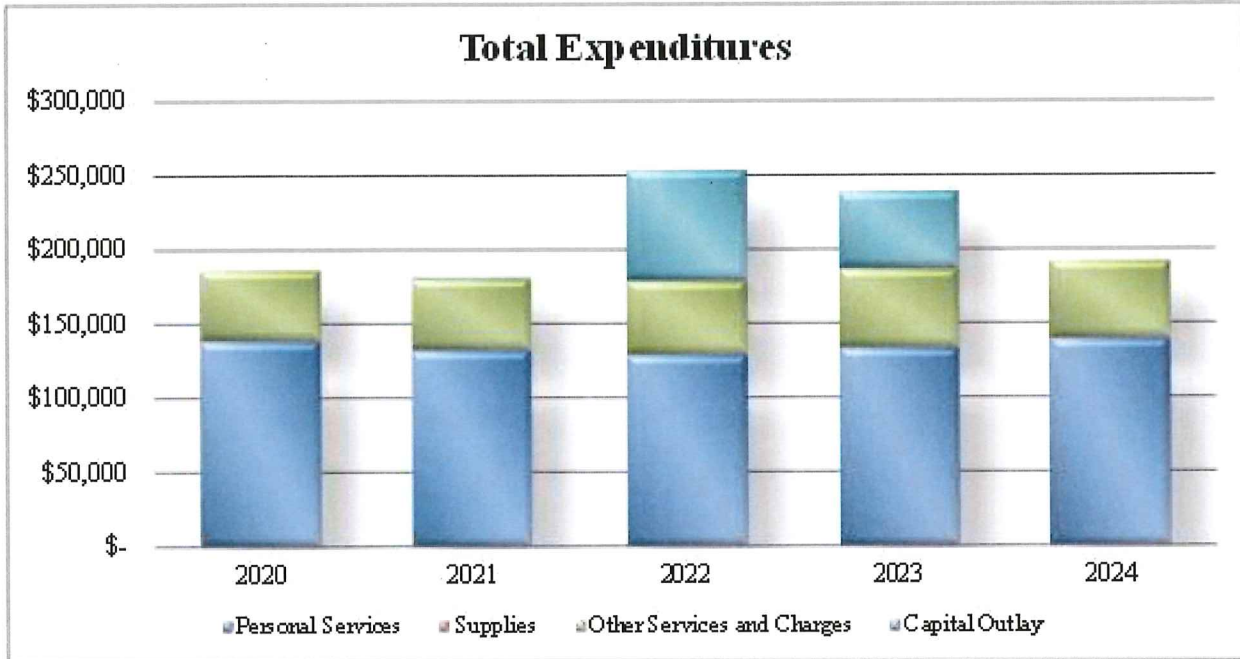
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the 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	Full Time	Part Time	Temporary
Deputy Register of Deeds	0.5		
Deputy Clerk III	1	-	-
Total	1.5	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 166,405	\$ 182,745	\$ 140,680	\$ 130,000	\$ 135,000
Interest and Rents	1,915	83	5,200	9,500	6,000
Total Revenues:	\$ 168,320	\$ 182,828	\$ 145,880	\$ 139,500	\$ 141,000
Expenditures:					
Personal Services	\$ 138,850	\$ 132,154	\$ 128,992	\$ 133,478	\$ 139,336
Supplies	-	118	-	-	-
Other Services and Charges	47,666	48,274	49,698	53,305	52,733
Capital Outlay	-	1,345	75,000	52,500	-
Total Expenditures:	\$ 186,516	\$ 181,891	\$ 253,690	\$ 239,283	\$ 192,069

DEEDS AUTOMATION FUN

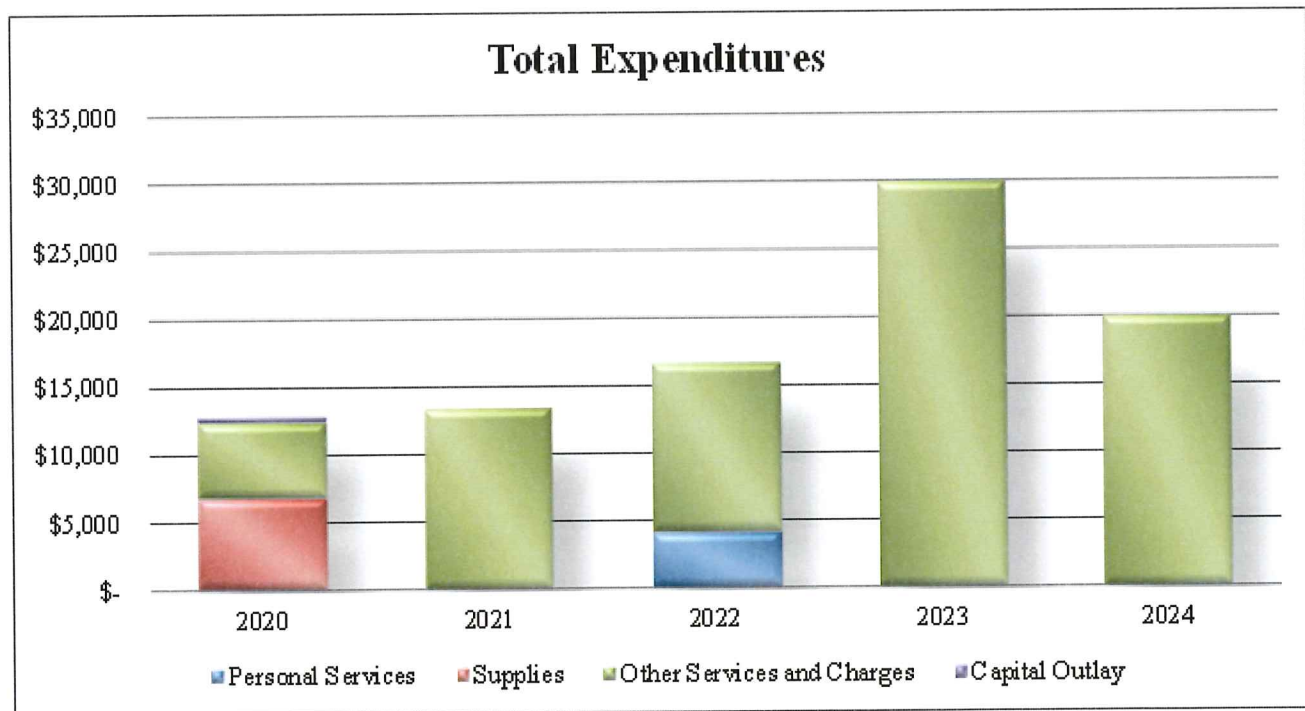


LOCAL CORRECTIONS AND TRAINING

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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 18,833	\$ 23,065	\$ 23,282	\$ 25,000	\$ 25,000
Total Revenues:	\$ 18,833	\$ 23,065	\$ 23,282	\$ 25,000	\$ 25,000

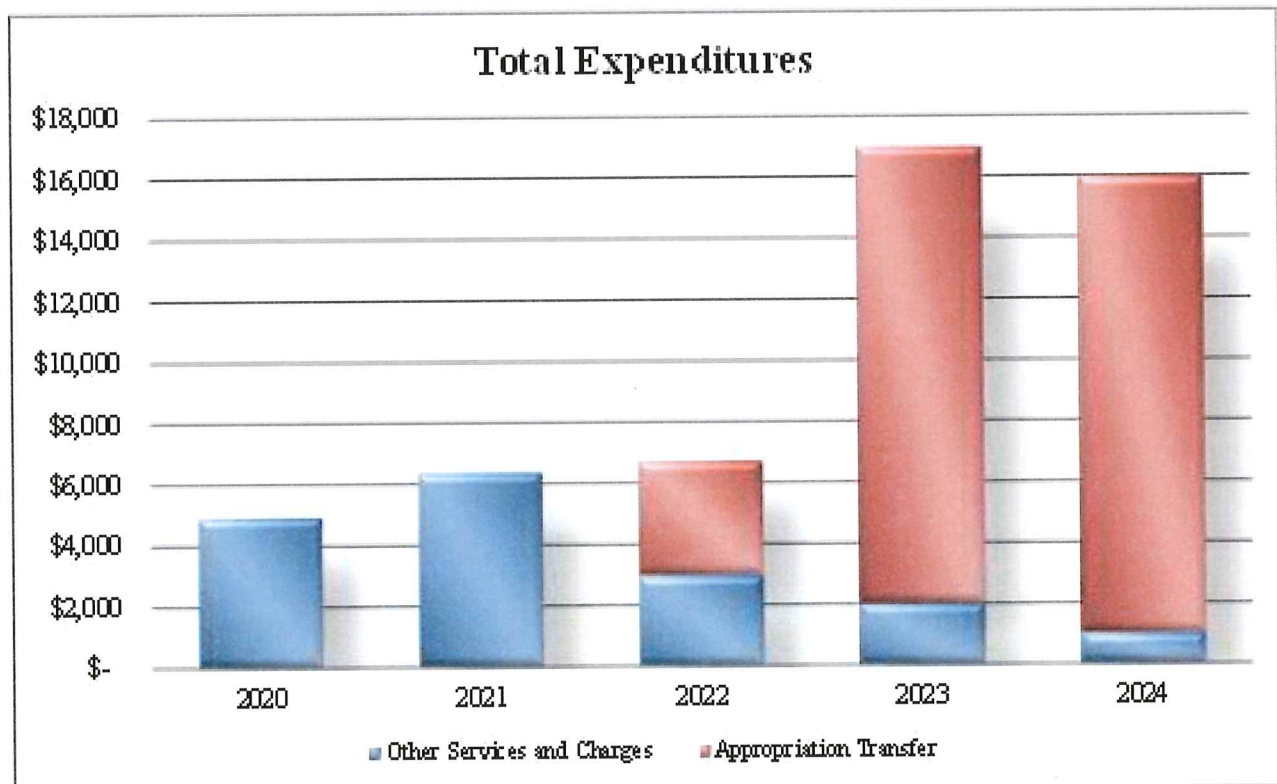
Expenditures:					
Personal Services	\$ 60	\$ -	\$ 4,120	\$ -	\$ -
Supplies	6,767	-	16	-	-
Other Services and Charges	5,592	13,408	12,555	30,000	20,000
Capital Outlay	445	-	-	-	-
Total Expenditures:	\$ 12,864	\$ 13,408	\$ 16,691	\$ 30,000	\$ 20,000



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.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 11,756	\$ 14,148	\$ 14,007	\$ 16,000	\$ 16,000
Total Revenues:	\$ 11,756	\$ 14,148	\$ 14,007	\$ 16,000	\$ 16,000
Expenditures:					
Other Services and Charges	\$ 4,948	\$ 6,378	\$ 2,971	\$ 2,000	\$ 1,000
Appropriation Transfer	-	-	3,750	15,000	15,000
Total Expenditures:	\$ 4,948	\$ 6,378	\$ 6,721	\$ 17,000	\$ 16,000



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 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:

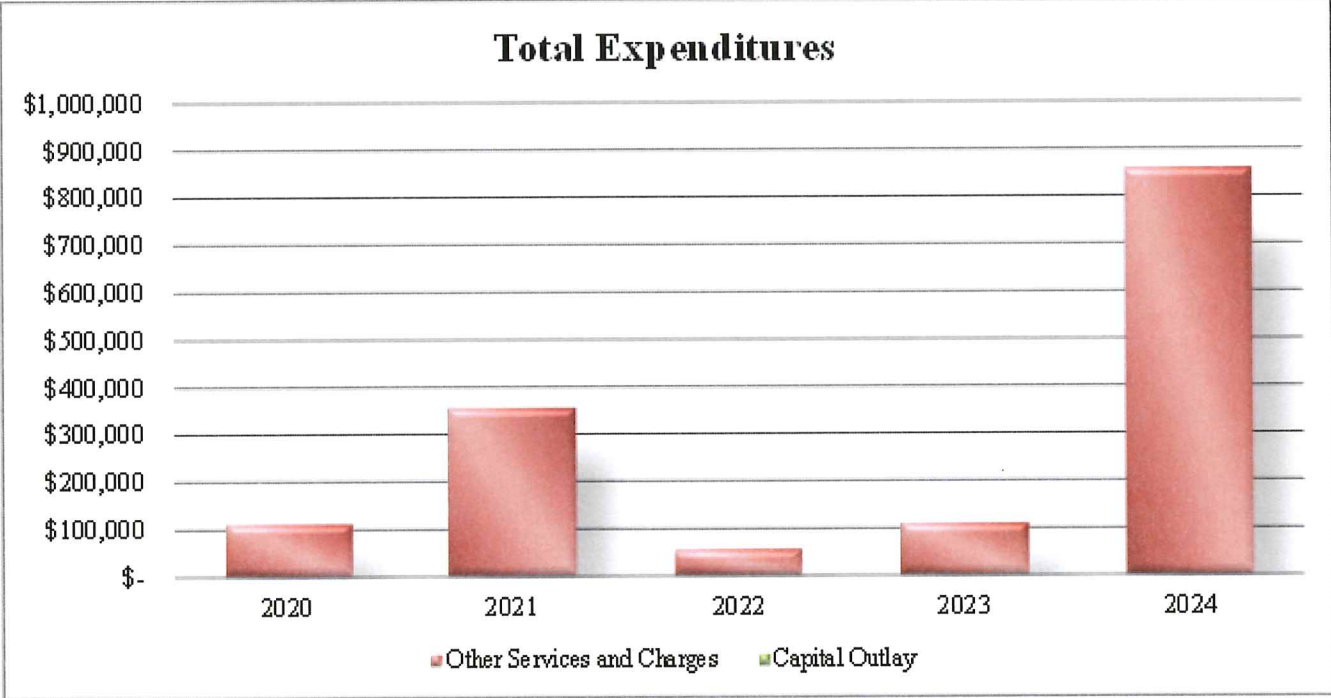
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites 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.

BROWNFIELD REDEVELOPMENT - Continued

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 47,767	\$ 105,496	\$ 82,833	\$ 100,000	\$ 100,000
Federal Grants	95,608	73,030	-	-	-
State Grants	14,103	146,621	43,908	50,000	750,000
Charges for Services	5,000	3,000	-	10,000	10,000
Total Revenues:	\$ 162,478	\$ 328,147	\$ 126,741	\$ 160,000	\$ 860,000

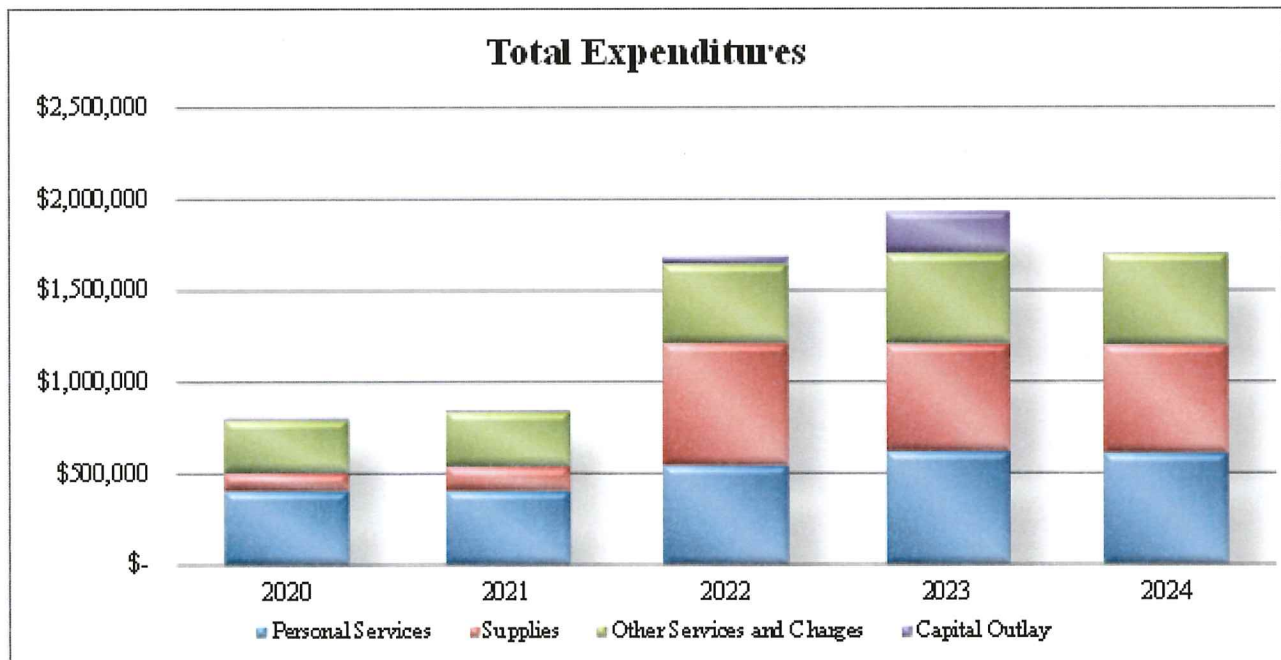
Expenditures:					
Other Services and Charges	\$ 112,824	\$ 356,950	\$ 57,142	\$ 111,170	\$ 860,000
Capital Outlay	-	1,370	-	-	-
Total Expenditures:	\$ 112,824	\$ 358,320	\$ 57,142	\$ 111,170	\$ 860,000



BLUE WATER CONVENTION CENTER

The Blue Water Convention Center opened in the Spring of 2015. This state of the art facility boasts breath taking views of the Blue Water Bridge, the St. Clair River, and Lake Huron. The facility has over 34,000 square feet of meeting space available that can be configured to meet a variety of needs. The day to day operations of the Blue Water Convention Center are handled by SMG Worldwide Entertainment and Convention Venue Management.

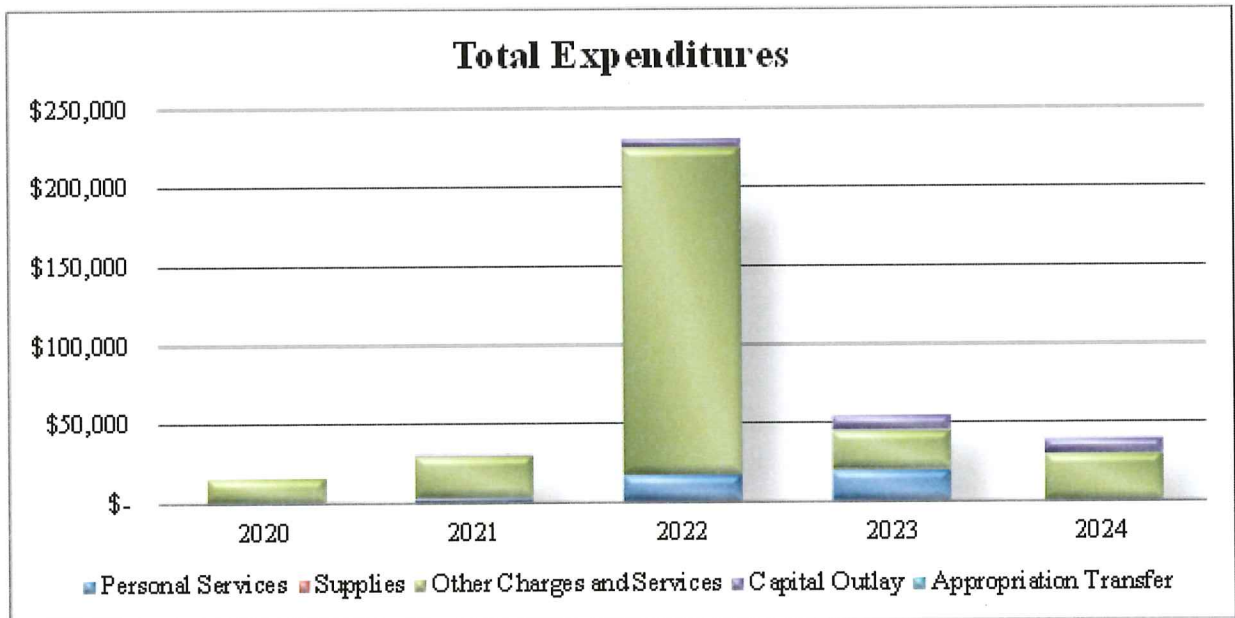
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Charges for Services	162,755	226,036	1,064,916	900,000	930,500
Interest and Rents	45,444	39,617	169,139	222,400	206,400
Other Revenues	65	1,625	17,498	7,800	-
Other Financing Services	620,131	584,861	334,897	479,514	570,822
Total Revenues:	\$ 828,395	\$ 852,139	\$ 2,586,450	\$ 1,609,714	\$ 1,707,722
Expenditures:					
Personal Services	\$ 407,278	\$ 404,853	\$ 544,464	\$ 620,000	\$ 610,000
Supplies	97,565	134,369	668,504	587,500	591,500
Other Services and Charges	293,004	301,140	434,112	496,820	503,222
Capital Outlay	9,754	11,813	42,601	230,394	3,000
Total Expenditures:	\$ 807,601	\$ 852,175	\$ 1,689,681	\$ 1,934,714	\$ 1,707,722



PROSECUTING ATTORNEY - 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.

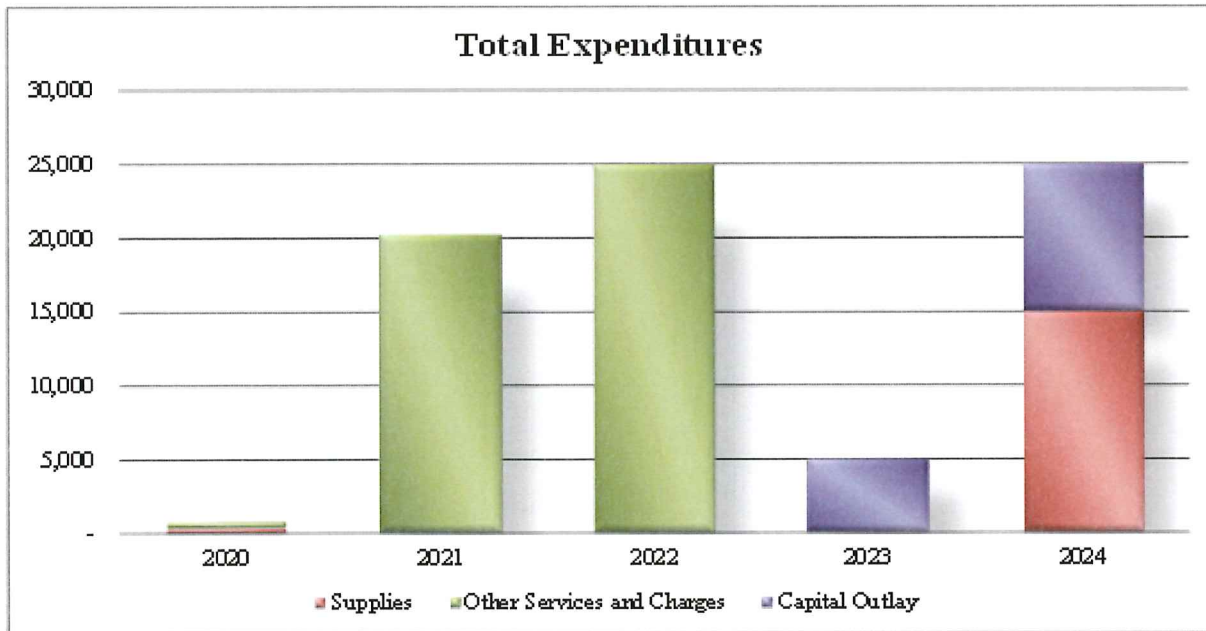
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 6,750	\$ 19,125	\$ 12,750	\$ 20,000	\$ 15,000
Fines and Forfeits	20,991	25,498	227,069	30,000	25,000
Other Revenues	760	130	-	-	-
Total Revenues:	\$ 28,501	\$ 44,753	\$ 239,819	\$ 50,000	\$ 40,000
Expenditures:					
Personal Services	\$ -	\$ 2,509	\$ 17,168	\$ 20,000	\$ -
Supplies	209	343	-	-	-
Other Charges and Services	15,875	27,055	208,277	25,000	30,000
Capital Outlay	318	808	5,174	10,000	10,000
Total Expenditures:	\$ 16,402	\$ 30,715	\$ 230,619	\$ 55,000	\$ 40,000



ANIMAL CONTROL DONATIONS

The Animal Control Donation Fund was created in 2019 to keep track of donations received from Animal Control. The donations are being used for hospital care for animals and for any capital items that may be needed at the Animal Shelter. Periodically, the Animal Shelter receives restricted donations from citizens specific for certain expenditures related to animals in our care.

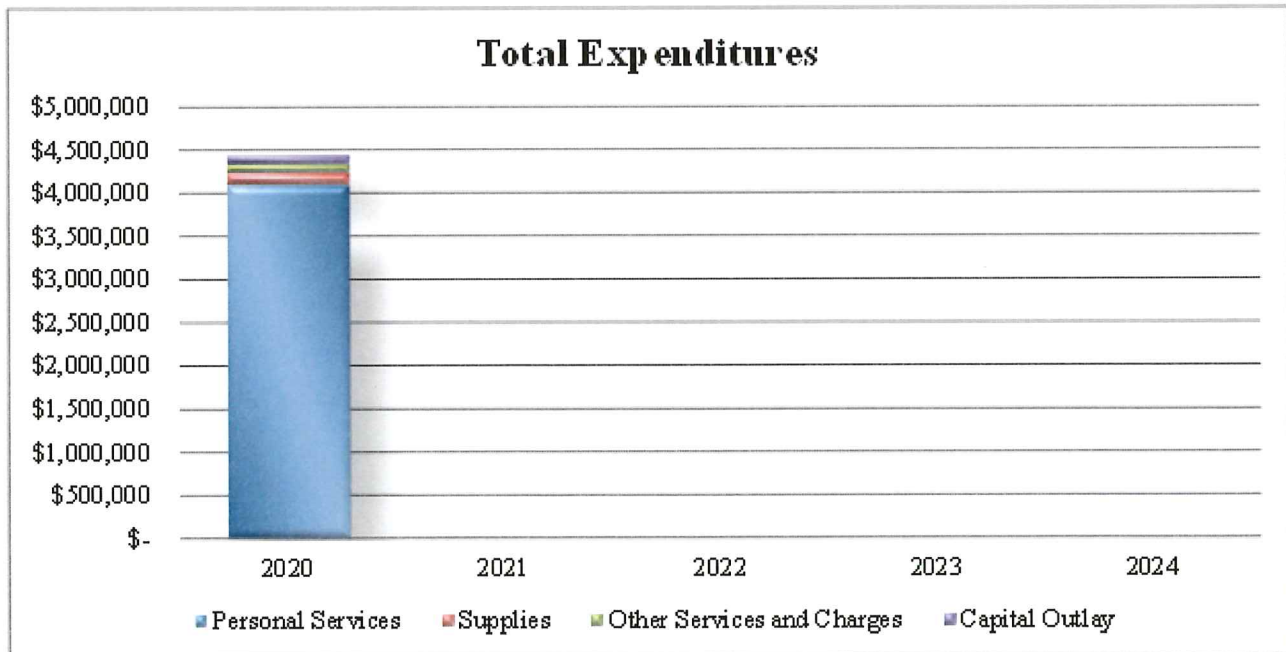
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 14,846	\$ 15,377	\$ 28,707	\$ 27,000	\$ 25,000
Total Revenues:	\$ 14,846	\$ 15,377	\$ 28,707	\$ 27,000	\$ 25,000
Expenditures:					
Supplies	355	-	-	-	15,000
Other Services and Charges	444	20,298	25,000	-	-
Capital Outlay	-	-	-	5,000	10,000
Total Expenditures:	\$ 799	\$ 20,298	\$ 25,000	\$ 5,000	\$ 25,000



CARES ACT FUND

The CARES ACT FUND was created in 2020 to keep track of COVID-19 related expenditures. This funding was given to the State and Local Governments by the Federal Government to respond to the Coronavirus pandemic.

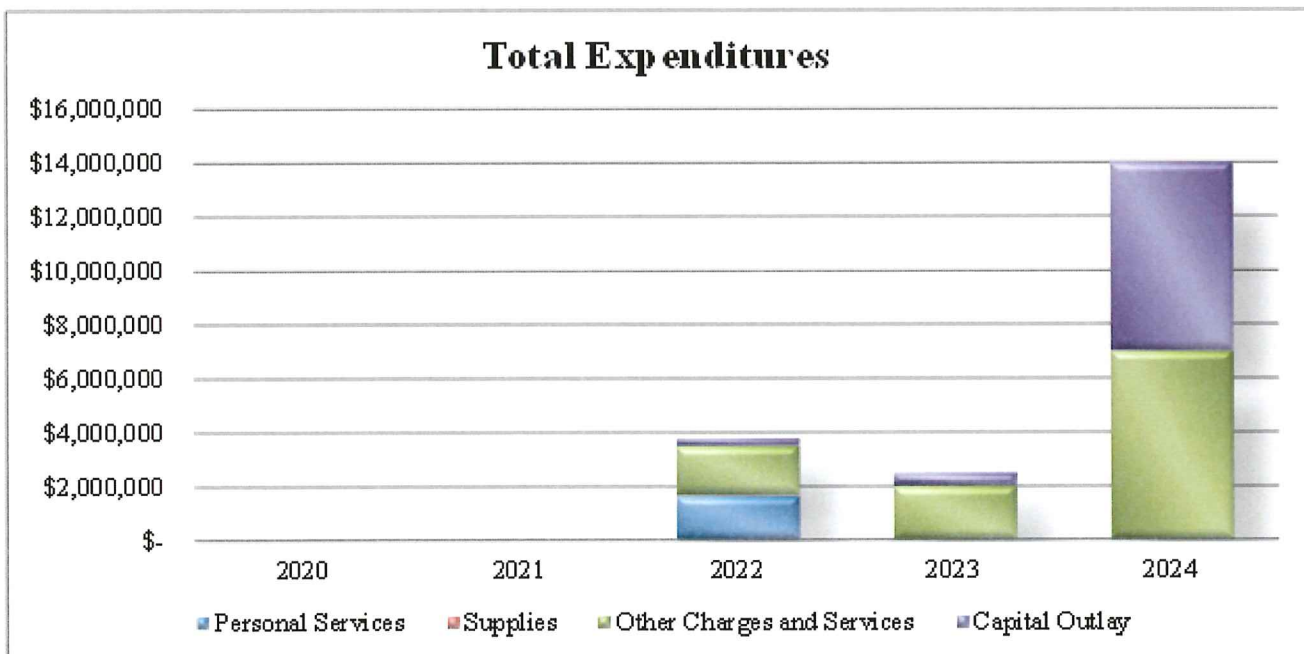
	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 3,788,284	\$ 656,835	\$ -	\$ -	\$ -
Total Revenues:	\$ 3,788,284	\$ 656,835	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 4,098,374	\$ -	\$ -	\$ -	\$ -
Supplies	141,230	-	-	-	-
Other Services and Charges	98,041	-	-	-	-
Capital Outlay	107,474	-	-	-	-
Total Expenditures:	\$ 4,445,119	\$ -	\$ -	\$ -	\$ -



AMERICAN RESCUE PLAN ACT FUND—ARPA

The American Rescue Plan Act Fund was created in 2021 to keep track of expenditures paid from funds received from US Treasury under the Coronavirus State and Local Fiscal Recovery Funds.. These funds were given to Counties to respond to the Coronavirus Pandemic to be used for public health, economic harm, water and sewer infrastructure and broadband. The Counties have until December 31, 2024 to spend the funds.

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ 3,659,535	\$ 2,500,000	\$ 14,000,000
Interest	-	-	472,268	1,450,000	300,000
Other Revenue	-	-	115,733	-	-
Total Revenues:	\$ -	\$ -	\$ 4,247,536	\$ 3,950,000	\$ 14,300,000
Expenditures:					
Personal Services	\$ -	\$ -	\$ 1,641,295	\$ -	\$ -
Supplies	-	-	14,936	-	-
Other Charges and Services	-	-	1,843,154	2,000,000	7,000,000
Capital Outlay	-	-	275,884	500,000	7,000,000
Total Expenditures:	\$ -	\$ -	\$ 3,775,269	\$ 2,500,000	\$ 14,000,000



OPIOID SETTLEMENT FUND

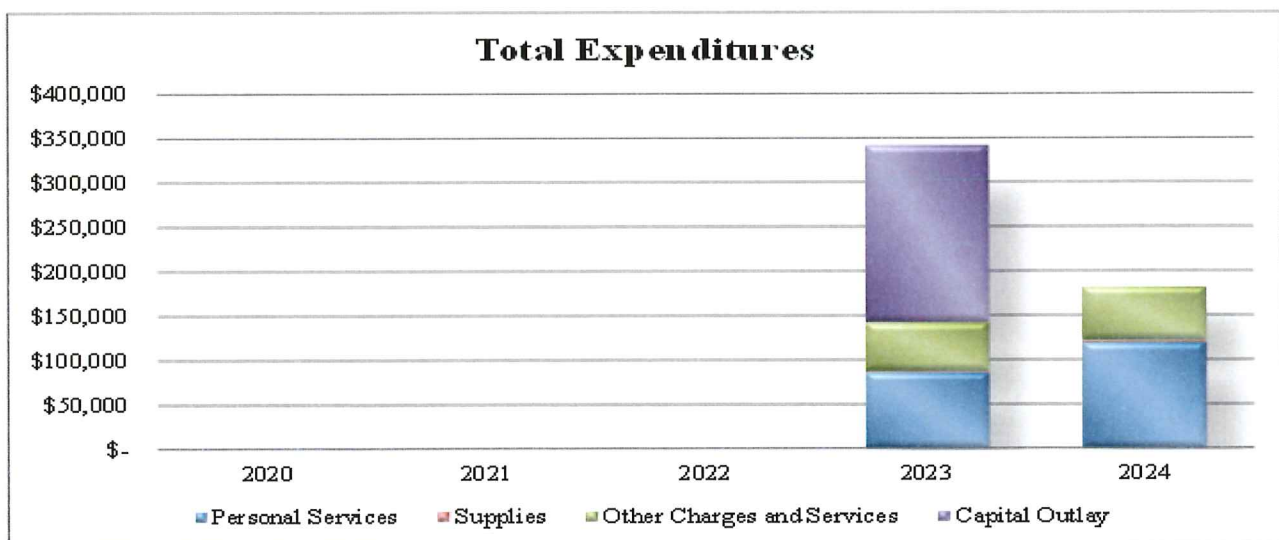
St. Clair County is a participating local government in the National Opioid Lawsuit. The Opioid Settlement Fund was created to account for the fees received for various settlements related to the opioid crisis. The County started receiving the settlement funds in 2022.

The funds are required to be used for opioid remediation, which consists of treatment, prevention, training and research programs.

The County has an opioid committee that consists of many county stakeholders such as the Health Department, Community Mental Health, Law enforcement, County Courts, Probation and Prosecutors office, that meet regularly to review the needs of the community and propose recommendations for uses of the funding.

Department Personnel	Full Time	Part Time	Temporary
Recovery Court Coordinator	1.0	-	-
Court Clerk III	0.5	-	-
Total	1.5	-	-

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ -	\$ 1,336,995	\$ 389,295	\$ 734,670
Total Revenues:	\$ -	\$ -	\$ 1,336,995	\$ 389,295	\$ 734,670
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ 85,813	\$ 119,353
Supplies	-	-	-	1,000	2,200
Other Charges and Services	-	-	-	55,100	60,600
Capital Outlay	-	-	-	200,000	-
Total Expenditures:	\$ -	\$ -	\$ -	\$ 341,913	\$ 182,153



SPECIAL REVENUE FUNDS TOTALS

	2020	2021	2022	2023	2024
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 16,493,705	\$ 17,170,219	\$ 17,726,394	\$ 22,267,701	\$ 23,090,519
Licenses & Permits	459,032	513,080	427,093	460,285	503,000
Contribution Local Unit	8,110	8,000	8,000	8,000	8,000
Federal Grants	6,161,329	3,167,638	6,855,633	5,579,886	16,733,831
State Grants	9,066,033	7,242,814	8,595,255	8,270,577	10,851,744
Charges for Services	3,764,409	3,288,245	3,408,504	3,777,475	4,960,070
Fines and Forfeits	542,920	670,475	847,024	490,000	540,000
Interest and Rents	140,458	80,442	733,832	1,916,900	998,900
Other Revenue	528,158	707,335	1,778,263	591,474	920,730
Other Financing Sources	5,867,733	6,741,941	7,354,200	7,491,299	5,674,025
Total Revenues:	\$ 43,031,887	\$ 39,590,189	\$ 47,734,198	\$ 50,853,597	\$ 64,280,819
Personal Services	\$ 21,422,060	\$ 19,639,267	\$ 22,748,851	\$ 24,565,739	\$ 26,510,563
Supplies	1,063,451	915,809	1,835,097	1,791,817	1,723,930
Other Services and Charges	10,650,645	9,883,659	12,530,476	15,574,384	21,622,486
Capital Outlay	1,909,333	3,149,253	2,838,366	4,365,708	10,910,621
Appropriation Transfer	2,885,397	3,019,905	4,026,050	2,943,843	3,623,852
Total Expenditures:	\$ 37,930,886	\$ 36,607,893	\$ 43,978,840	\$ 49,241,491	\$ 64,391,452

SPECIAL REVENUE FUNDS TOTALS - Continued

