



St. Clair County, Michigan 2025 Budgets

*General Fund and
Special Revenue Funds*



**2025 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 Chair-
person**

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 Vandenbossche

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



Office of the Administrator/Controller

Karry Hepting, CPA
Administrator/Controller
kahepting@stclaircounty.org
Phone: 810-989-6900

Jennifer Posey
Administrative Services
Manager
jposey@stclaircounty.org
Phone: 810-989-6900

Dena S. Alderdyce, CGFM
Finance Director
dalterdyce@stclaircounty.org
Phone: 810-989-6324

Office Address:
200 Grand River Avenue
Suite 203
Port Huron, MI 48060
Fax: 810-985-3463
www.stclaircounty.org

Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County's 2025 operations. They have been adopted for the calendar period ending December 31, 2025, 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 2024. 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 7, 2024, which was adopted as presented after a required public hearing on November 21, 2024. 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 2025 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 \$3.7 Million to General Fund operations for 2025. The special voted millages also have been reduced over time by this amendment.

In 2025, the General Fund will collect taxes of \$267.99 per resident for County operations (\$261.11 per resident in 2024). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 22.69% and 9.89%, 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 2025 the General Fund will expend 68.4% of its budget on personal services (i.e. wages, fringes) and 18.5% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, and training).

The General Fund will also expend 10.4% 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 2025, total expenditures in the General Fund represent a per capita expenditure of \$455.12 (\$444.76 in 2024). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- General Government (including contingencies) – 16.63% or a per capita of \$75.69
- Judicial – 23.33% or a per capita of \$106.18
- Public Safety – 43.04% or a per capita of \$195.88
- Public Works – 1.76% or a per capita of \$8.01
- Health and Welfare – 3.48% or a per capita of \$15.84
- Community and Economic Development – 1.61% or a per capita of \$7.33
- Appropriations to other Funds – 10.15% or a per capita of \$46.19

Capital investments for 2025 include an upgrade of our Jail HVAC system, relocation/renovations of a building for Animal Control, a new truck for the Airport, judges bench remodel, 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 2025 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 2025 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



**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

John D. Tomlinson	Chief Judge of Probate
Jennifer Deegan	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 A. Hepting, CPA	Administrator/Controller
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St. Clair County
2025 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2024	\$ 11,875,729
Add: 2025 Budgeted Revenues	\$ 72,992,859
Less: 2025 Budgeted Expenditures	<u>\$ 72,992,859</u>
Estimated Total Fund Balance at December 31, 2025	<u><u>\$ 11,875,729</u></u>

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2025 ADOPTED
<u>100 General Government</u>		
103	Other Legislative Activities	-
191	Elections	80,000
215	Clerk	589,500
225	Equalization	223,924
233	Purchasing	18,500
253	County Treasurer	52,483,765
	Dog Licensing	160,000
259	Information Technology	70,000
289	Motor Pool	260,000
		<u>53,885,689</u>
<u>275 Judicial</u>		
131	Circuit Court	177,172
136	District Court	1,438,972
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	23,000
141	Friend of Court	2,426,574
	Incentive Payments	426,326
	ACT Program	86,514
148	Probate Court	342,106
	Mental Health Court	233,906
149	Family Division-Circuit Court	222,300
153	District Court - Probation	210,654
229	Prosecuting Attorney	629,258
	Child Protective Investigations - Title IV-E	50,000
231	Victims Rights	179,073
		<u>6,502,855</u>
<u>300 Public Safety</u>		
301	Sheriff	4,002,011
	Secondary Road Patrol Grant	323,357
	Motor Carrier Enforcement Grant	79,087
	MI Drive Safely Grant	59,614
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	33,172
	Operation Stonegarden	100,000
325	Communications/Radio	1,386,665
	Communications Training Grant	20,000
331	Marine Law Enforcement	184,100
351	Corrections/Jail	3,532,413
	Inmate Billing	55,000

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2025 ADOPTED
	Substance Abuse Treatment Grant	186,704
426	Emergency Preparedness	25,754
	Solution Area Planners	153,002
	2022 Homeland Security Grant	150,000
	2023 Homeland Security Grant	100,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	51,200
		<u>10,489,079</u>
<u>440 Public Works</u>		
275	Drain Commissioner	5,000
445	Drain - Public Benefit	-
		<u>5,000</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	10,000
		<u>1,663,308</u>
	Totals	<u><u>72,992,859</u></u>

**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
REVENUES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
<u>General Government</u>					
Other Legislative Activities	900,000	900,000	900,000	-	-
Administrator/Controller	405	87	143	-	-
2020 Census Grant	-	-	-	-	-
Elections	79,061	149,928	59,515	530,768	80,000
County Clerk	622,713	641,156	546,355	599,500	589,500
Equalization	210,528	209,273	213,048	213,264	223,924
Human Resources	70	125	251	-	-
Purchasing	18,674	16,064	15,146	18,500	18,500
County Treasurer	42,516,208	44,702,177	49,169,491	51,962,781	52,483,765
Dog Licensing	236,092	228,653	182,775	200,000	160,000
Information Technology	21,088	25,017	24,660	62,033	70,000
Building and Grounds	-	460	30	-	-
Motor Pool	172,830	183,444	132,151	260,000	260,000
	<u>44,777,669</u>	<u>47,066,384</u>	<u>51,243,565</u>	<u>53,848,846</u>	<u>53,885,689</u>
<u>Judicial</u>					
Circuit Court	138,585	138,945	161,265	300,543	177,172
District Court	1,590,542	1,423,581	1,499,609	1,474,942	1,438,972
Hybrid/Drug Court Grant	55,884	54,649	53,440	65,000	57,000
Courthouse Security	24,575	21,835	21,116	23,000	23,000
Friend of Court	2,101,029	2,130,734	2,085,423	2,215,847	2,426,574
Incentive Payments	384,374	394,957	438,716	435,227	426,326
ACT Program	-	-	-	43,570	86,514
Probate Court	292,696	334,426	318,278	318,686	342,106
Mental Health Court	154,401	184,766	180,682	201,011	233,906
Family Division - Circuit Court	256,721	210,511	200,031	177,329	222,300
Raise the Age Grant	20,733	128,714	148,326	52,910	-
Recovery High School Grant	77,500	38,921	-	-	-
District Court - Probation	189,174	195,443	203,066	217,654	210,654
Prosecuting Attorney	553,990	610,300	583,937	615,707	629,258
Child Protective Investigation - Title IV-E	80,405	55,329	62,005	50,000	50,000
PA Coronavirus Grant	34,018	69,146	32,550	-	-
Victims Rights	110,892	191,967	176,869	185,289	179,073
	<u>6,065,519</u>	<u>6,184,224</u>	<u>6,165,313</u>	<u>6,376,715</u>	<u>6,502,855</u>

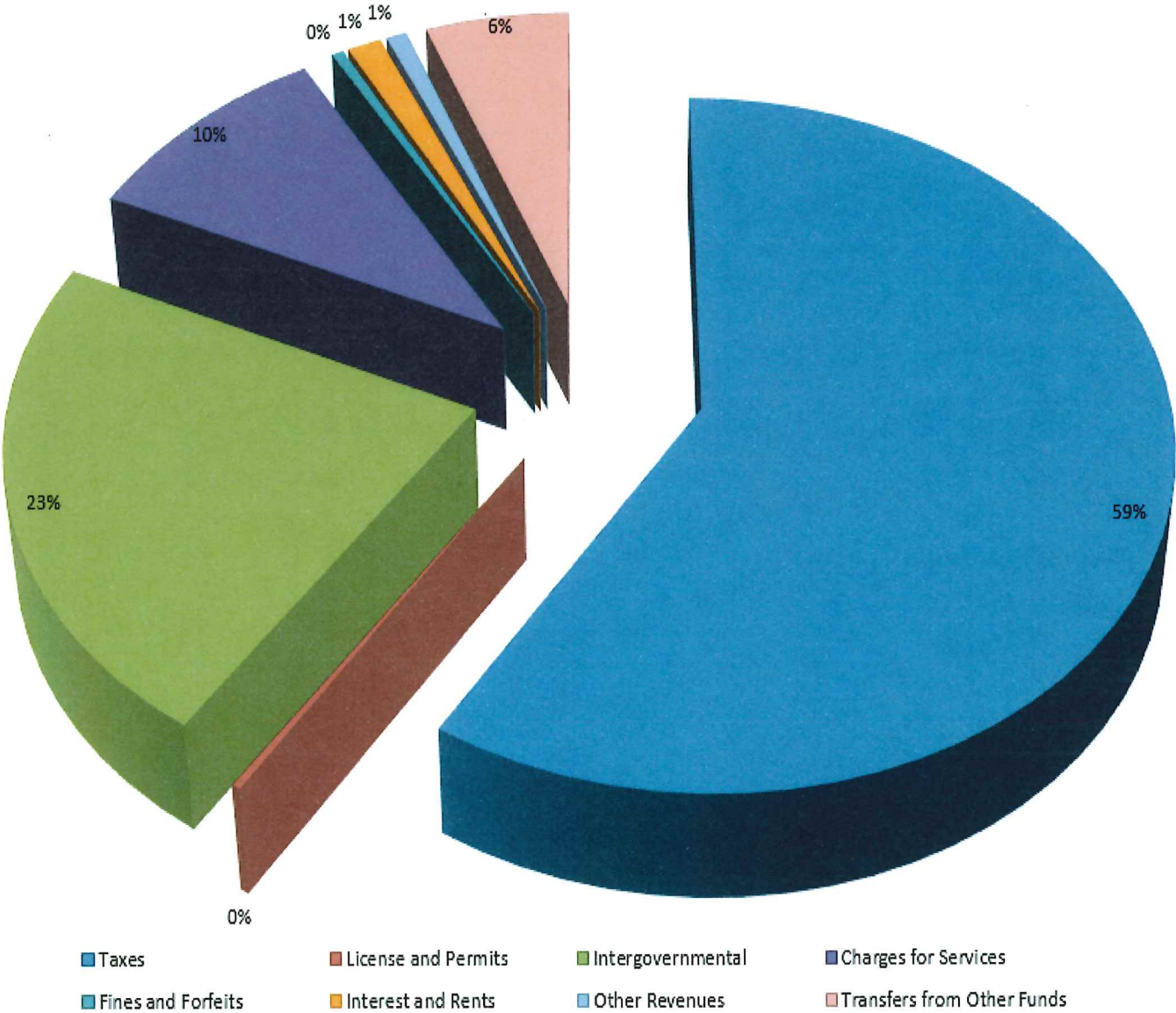
**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
REVENUES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
<u>Public Safety</u>					
Sheriff	3,166,092	3,350,995	3,498,784	3,856,264	4,002,011
Secondary Road Patrol	131,022	183,267	246,953	228,118	323,357
Criminal Justice Training Grant	10,872	9,663	28,866	29,993	27,000
Party Patrol Grant	-	-	-	-	-
MI Drive Safety Task Force	27,967	40,867	49,534	62,206	59,614
Edward Byrne Memorial Grant	15,957	29,898	29,768	33,172	33,172
Coronavirus Emergency Service Fund grant	28,468	-	-	-	-
Motor Carrier Enforcement Grant	342,692	268,319	156,173	122,436	79,087
ORV Enforcement Program	100	-	210	-	-
Operation Stonegarden	187,426	467,620	170,757	225,000	100,000
Federal Surplus Property Program	38,496	-	-	53,500	-
Substance Abuse Treatment Grant	76,956	171,115	161,561	182,214	186,704
Communications/Radio	1,357,944	1,387,070	1,401,346	1,403,991	1,386,665
Communications Training Grant	24,261	-	-	22,669	20,000
Marine Law Enforcement	182,366	178,500	180,600	185,890	184,100
Marine Slow No Wake Grant	12,228	-	-	-	-
Dive Team	-	3,600	-	-	-
Corrections/Jail	2,582,825	3,636,449	3,778,217	4,035,738	3,532,413
Inmate Billing	55,889	48,202	49,004	75,000	55,000
Emergency Preparedness	65,999	66,825	50,345	18,285	25,754
Annual Breakfast	-	5,598	-	-	-
EOC Incident	-	-	9,687	-	-
23 Homeland Security Grant	-	-	-	50,000	100,000
22 Homeland Security Grant	-	-	-	200,000	150,000
21 Homeland Security Grant	-	-	45,598	145,354	-
20 Homeland Security Grant	-	93,099	102,933	-	-
19 Homeland Security Grant	93,342	92,837	-	-	-
18 Homeland Security Grant	110,545	-	-	-	-
Solution Area Planners	152,673	109,808	100,890	170,940	153,002
Port Security Grants	6,919	8,811	17,710	-	-
Hazardous Materials Handling	10,736	6,653	11,768	20,000	20,000
Animal Shelter	149,298	50,765	46,863	56,200	51,200
	<u>8,831,073</u>	<u>10,209,961</u>	<u>10,137,567</u>	<u>11,176,970</u>	<u>10,489,079</u>

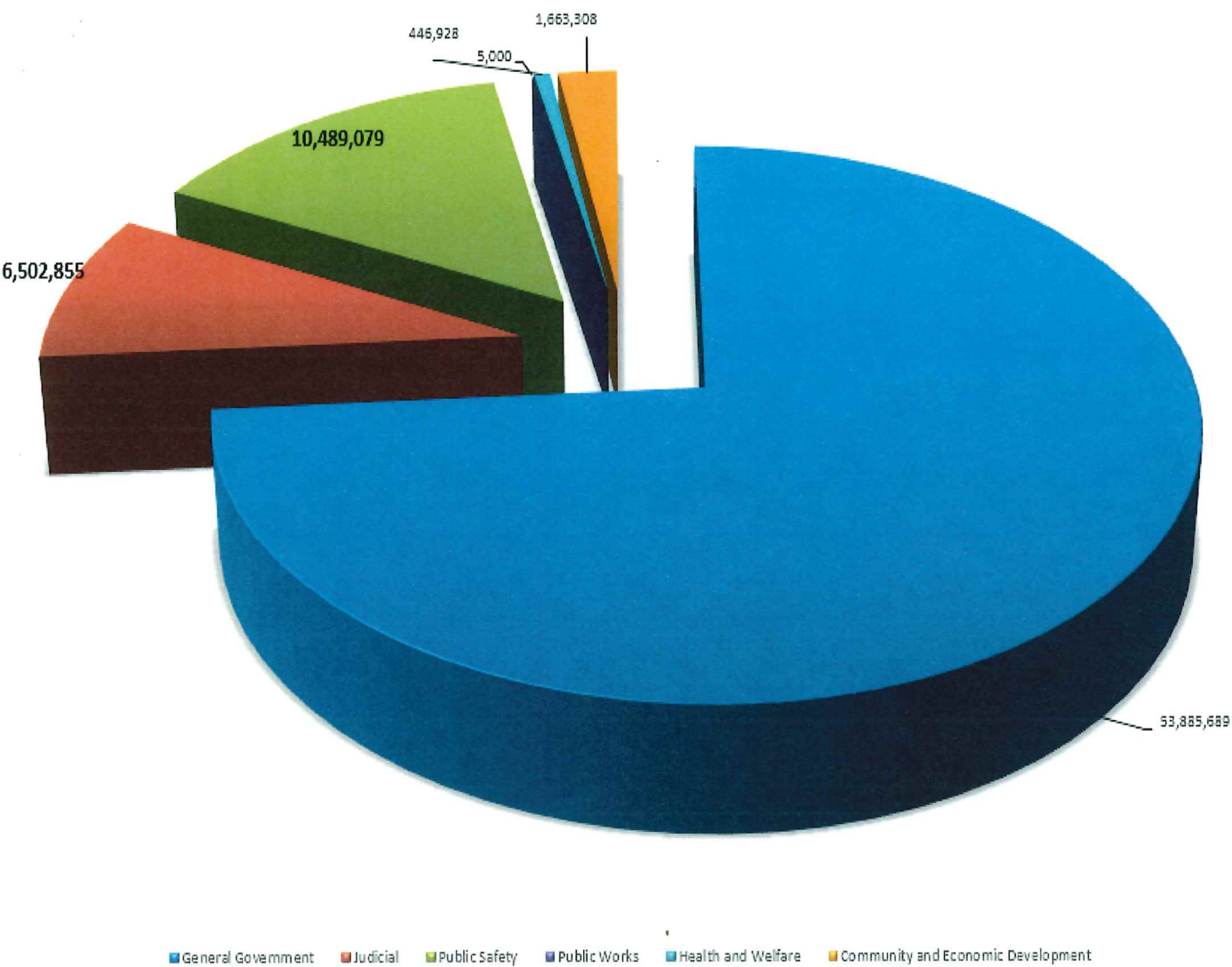
**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
REVENUES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
<u>Public Works</u>					
Drain Commissioner	78,865	18,334	7,342	21,000	5,000
Drain - Public Benefit	443,855	-	400,318	607,568	-
	<u>522,720</u>	<u>18,334</u>	<u>407,660</u>	<u>628,568</u>	<u>5,000</u>
<u>Health & Welfare</u>					
Medical Examiner	11,175	6,110	3,650	10,000	10,000
Public Guardian	267,031	436,575	482,365	458,928	436,928
	<u>278,206</u>	<u>442,685</u>	<u>486,015</u>	<u>468,928</u>	<u>446,928</u>
<u>Community and Economic Development</u>					
Register of Deeds	2,050,582	1,776,786	1,401,171	1,414,500	1,402,500
Cooperative Extension	1,092	-	-	-	-
Co-op. Ext. - 21st Century Grant	-	-	-	-	-
Co-op. Ext. - 4-H Programming	2,461	3,491	7,983	10,500	10,000
Planning	200,549	119,995	234,010	250,808	250,808
Planning Donation Projects	-	-	-	-	-
Coastal Management Grant Planning	-	-	-	20,000	-
EGLB Birding Trail Grant	2,516	13,172	-	-	-
	<u>2,257,200</u>	<u>1,913,444</u>	<u>1,643,164</u>	<u>1,695,808</u>	<u>1,663,308</u>
	<u>\$ 62,732,387</u>	<u>\$ 65,825,032</u>	<u>\$ 70,083,284</u>	<u>\$ 74,193,835</u>	<u>\$ 72,992,859</u>

St. Clair County
2025 General Fund Revenues by Category



St. Clair County
2025 General Fund Revenues by Function



ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2025 ADOPTED
<u>100 General Government</u>		
101	Board of Commissioners	270,064
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	700,000
	Road Commission	900,000
	Convention Center Operations	450,000
	Convention Center Debt	180,000
	Mi Indigent Defense Fund	756,045
	Airport Operations	210,000
172	Administrator/Controller	721,667
191	Elections	224,054
201	Accounting	409,695
215	Clerk	964,557
225	Equalization	966,133
226	Human Resources	565,642
233	Purchasing	121,865
253	County Treasurer	657,433
	Dog Licensing	52,932
259	Information Technology	2,712,533
265	Buildings and Grounds	1,336,252
	DHS Building Lease Maintenance	889,425
	Jail/Juvenile Facility Maintenance	572,141
289	Motor Pool	160,500
890	Contingencies	107,560
		<hr/>
		19,543,656
<u>275 Judicial</u>		
131	Circuit Court	1,563,410
136	District Court	2,589,028
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	747,025
141	Friend of Court	3,626,351
	ACT Program	86,514
148	Probate Court	1,292,779
	Mental Health Court	233,906
149	Family Division-Circuit Court	1,896,699
151	Adult Probation	7,300
153	District Court Probation	1,064,188
229	Prosecuting Attorney	3,842,802
	Child Protective Investigations - Title IV-E	10,000

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2025 ADOPTED
231	Victims Rights	10,800
		<u>17,027,802</u>
<u>300 Public Safety</u>		
301	Sheriff	10,074,691
	Secondary Road Patrol Grant	323,357
	Motor Carrier Enforcement Grant	279,087
	MI Drive Safely Grant	59,614
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	33,172
	Operation Stonegarden	100,000
325	Communications/Radio	2,500,593
	Communications Training Grant	20,000
331	Marine Law Enforcement	420,960
334	Dive Team	55,129
351	Corrections/Jail	15,542,047
	Inmate Billing	111,963
	Substance Abuse Treatment Grant	181,142
362	Other Correctional Activities	145,000
426	Emergency Preparedness	365,709
	Solution Area Planners	153,002
	2022 Homeland Security Grant	150,000
	2023 Homeland Security Grant	100,000
428	Hazardous Materials Handling	41,252
430	Animal Shelter	734,767
		<u>31,418,485</u>
<u>440 Public Works</u>		
275	Drain Commissioner	624,186
445	Drains - Public Benefit	662,698
		<u>1,286,884</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	836,213
649	Mental Health	955,672
661	Public Guardian	731,030
681	Veteran's Burial	15,000
		<u>2,537,915</u>
<u>700 Community and Economic Development</u>		
236	Register of Deeds	131,218
257	Cooperative Extension	224,215
	Co-op. Ext. - 4-H Programming	10,000
	Spongy Moth Supression	45,329
400	Planning	759,005
401	Transportation Planning	8,350
		<u>1,178,117</u>
	Totals	<u><u>72,992,859</u></u>

**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
<u>General Government</u>					
Board of Commissioners	\$ 207,237	\$ 207,460	\$ 222,158	233,688	270,064
Other Legislative Activities	1,195,403	1,436,512	2,930,052	1,403,000	1,403,000
<u>Appropriations to Other Funds:</u>					
Health Department	1,724,688	1,724,688	1,785,052	1,838,604	1,838,604
Child Care - Probate	2,312,008	2,742,462	2,884,553	2,184,553	2,184,553
Child Care - Welfare	199,001	181,001	189,001	189,001	189,001
Public Improvement Fund	1,175,000	1,450,000	1,800,000	1,300,000	700,000
Communication Towers Debt Service	-	294,500	308,400	321,300	-
Blue Water Convention Center Debt Service	-	70,947	115,000	116,390	180,000
Convention Center Operations	100,000	100,000	508,333	450,000	450,000
MI Indigent Defense Fund	579,439	622,832	763,182	756,045	756,045
Road Commission	900,000	900,000	900,000	1,000,000	900,000
Veteran's Affairs	-	-	-	120,000	-
Airport Fund	-	-	210,000	150,000	210,000
Self Insurance Fund	-	-	-	1,500,000	-
Administrator/Controller	586,702	600,430	640,254	691,422	721,667
Elections	82,916	391,840	138,146	741,165	224,054
Accounting	311,216	329,214	373,468	409,522	409,695
County Clerk	770,538	854,669	779,039	911,438	964,557
Equalization	842,601	855,175	836,371	937,244	966,133
Human Resources	393,856	467,463	510,286	535,041	565,642
Purchasing	90,289	91,293	108,693	107,733	121,865
County Treasurer	560,911	575,146	586,802	631,179	657,433
Dog Licensing	22,211	24,854	22,626	50,983	52,932
Information Technology	2,399,299	2,333,115	2,308,483	2,607,268	2,712,533
Building and Grounds	1,184,636	1,243,356	1,264,937	1,278,953	1,336,252
DHS Building Lease Maintenance	808,934	855,294	800,588	915,876	889,425
Jail/Juvenile Facility Maintenance	455,016	470,537	521,722	534,686	572,141
Motor Pool	125,796	148,371	116,651	160,500	160,500
Contingencies	-	-	-	-	107,560
	<u>17,027,697</u>	<u>18,971,159</u>	<u>21,623,797</u>	<u>22,075,591</u>	<u>19,543,656</u>
<u>Judicial</u>					
Circuit Court	1,261,161	1,310,362	1,454,852	1,587,381	1,563,410
District Court	2,315,975	2,269,522	2,335,704	2,476,765	2,589,028
Hybrid/Drug Court Grant	51,606	60,049	61,098	65,000	57,000
Courthouse Security	555,060	654,645	675,615	714,754	747,025
Friend Of Court	3,198,168	3,205,007	3,166,330	3,438,464	3,626,351
ACT Program	-	-	-	43,599	86,514
Probate Court	1,153,109	1,147,585	1,253,426	1,290,152	1,292,779
Mental Health Court	174,741	184,630	182,270	201,011	233,906
Family Division - Circuit Court	1,628,485	1,661,177	1,696,798	1,728,079	1,896,699

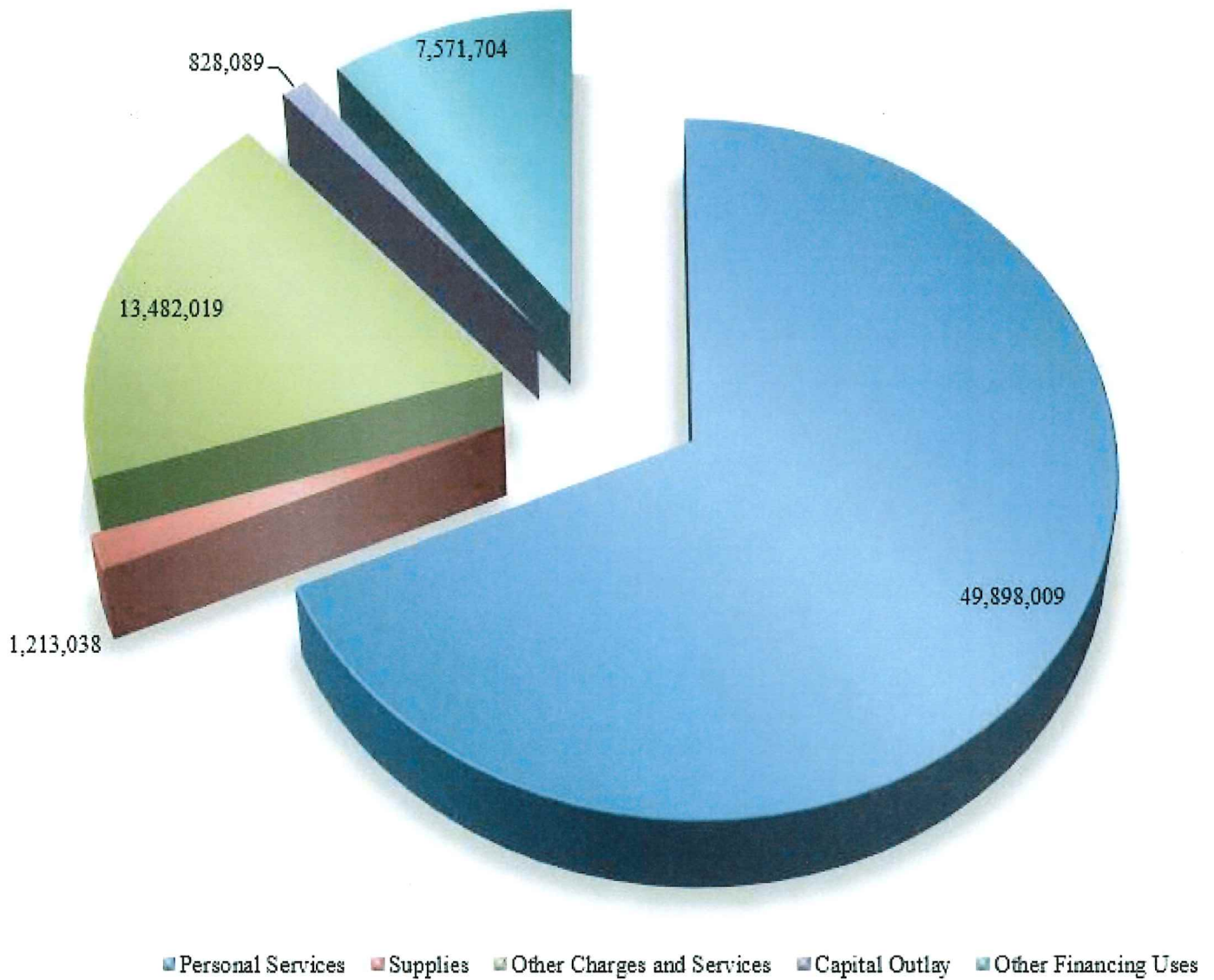
**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
Recovery High School Grant	77,500	38,921	-	-	-
Raise the Age-Non CCF Eligible	-	90,100	-	-	-
Adult Probation	3,754	3,430	3,637	7,300	7,300
District Court Probation	868,644	913,678	948,767	1,008,603	1,064,188
Prosecuting Attorney	3,167,570	3,238,839	3,401,809	3,672,276	3,842,802
Child Protective Investigation - Title IV-E	2	2	2	10,000	10,000
PA Coronavirus Grant	36,856	74,863	35,300	-	-
Victim s Rights	9,305	9,007	6,093	10,800	10,800
	<u>14,501,936</u>	<u>14,861,817</u>	<u>15,221,701</u>	<u>16,254,184</u>	<u>17,027,802</u>
Public Safety					
Sheriff	8,752,952	8,699,360	8,985,667	9,574,326	10,074,691
Secondary Road Patrol	132,099	174,988	236,653	228,118	323,357
Federal Surplus Property Program	136,660	-	-	53,500	-
Substance Abuse Treatment Grant	85,895	152,631	160,345	182,214	181,142
MI Drive Safely Task Force	27,967	40,867	51,729	62,206	59,614
Edward Byrne Memorial Grant	15,957	30,274	27,635	33,172	33,172
Coronavirus Emergency Service Fund grant	28,468	-	-	-	-
Motor Carrier Enforcement Grant	313,419	270,980	289,309	256,100	279,087
Operation Stonegarden	221,908	437,684	178,606	225,000	100,000
Criminal Justice Training Grant	26,581	13,101	11,270	29,993	27,000
Communications Radio	1,860,841	1,907,909	1,984,630	2,238,370	2,500,593
Communications Training Grant	20,454	25,286	33,714	20,000	20,000
Marine Law Enforcement	293,702	290,875	272,568	383,225	420,960
Marine Slow No Wake Grant	12,228	-	-	-	-
Dive Team	36,218	52,715	52,071	60,569	55,129
Corrections/Jail	12,985,368	13,447,356	14,187,438	14,927,004	15,542,047
Inmate Billing	77,606	76,782	77,919	106,722	111,963
Other Correctional Activities	122,687	160,080	155,892	145,000	145,000
Emergency Preparedness	330,343	327,446	332,781	349,972	365,709
Annual Breakfast	13,684	7,854	-	-	-
23 Homeland Security Grant	-	-	-	50,000	100,000
22 Homeland Security Grant	-	-	-	200,000	150,000
21 Homeland Security Grant	-	44,976	50,656	95,766	-
20 Homeland Security Grant	44,976	114,198	29,625	-	-
19 Homeland Security Grant	40,274	92,837	-	-	-
18 Homeland Security Grant	125,440	-	-	-	-
Solution Area Planners	119,170	142,602	149,274	144,099	153,002
Port Security Grants	7,330	8,811	17,710	-	-
EOC Incident	-	9,687	-	-	-
Hazardous Materials Handling	30,020	42,303	38,659	45,787	41,252
Animal Shelter	519,005	549,850	644,682	689,602	734,767
	<u>26,381,252</u>	<u>27,121,452</u>	<u>27,968,833</u>	<u>30,100,745</u>	<u>31,418,485</u>

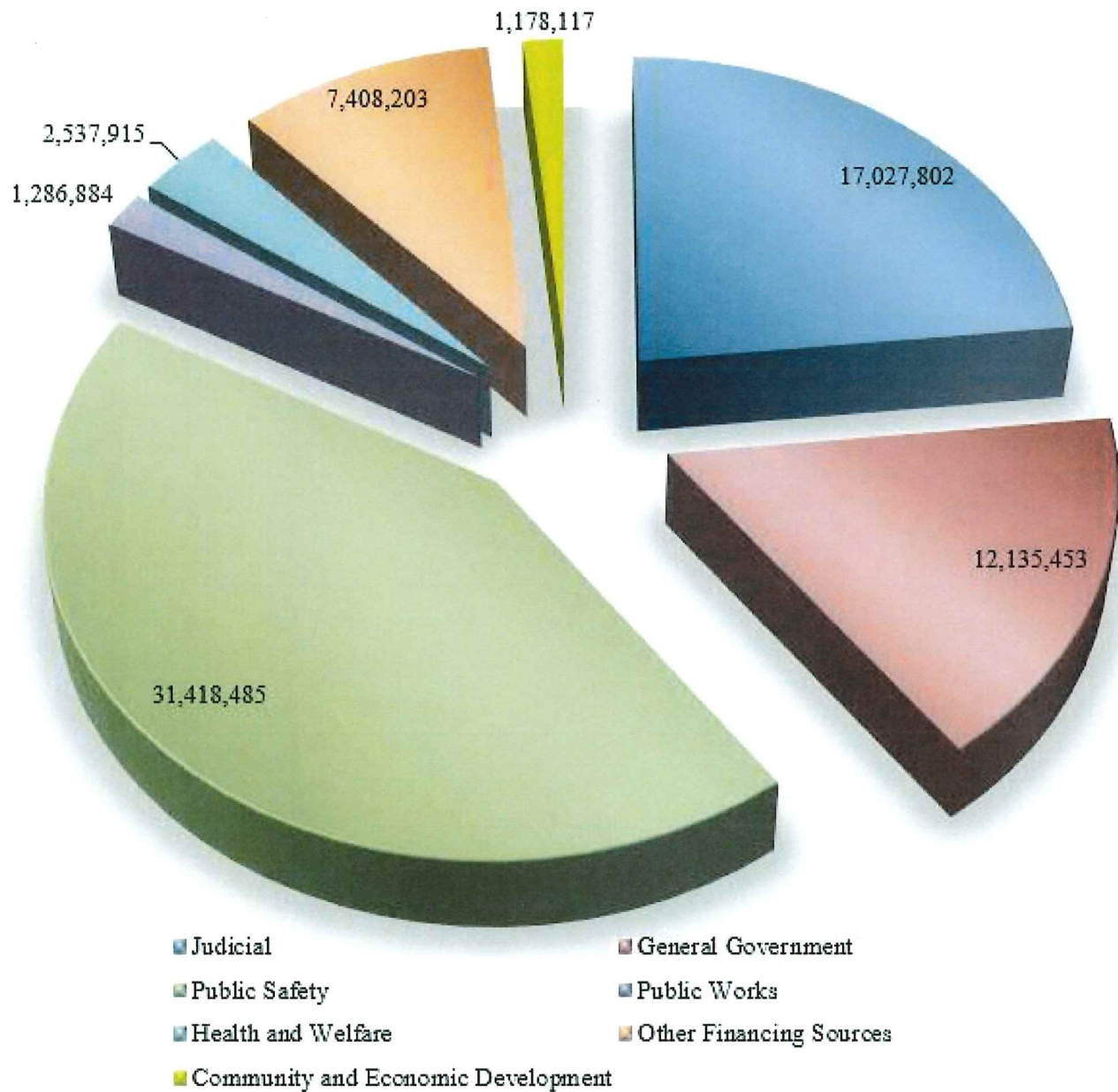
**ST. CLAIR COUNTY
2025 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 AMENDED	2025 ADOPTED
<u>Public Works</u>					
Drain Commissioner	574,245	578,591	539,194	602,402	624,186
Drain at Large	974,938	664,520	977,745	1,263,090	662,698
	<u>1,549,183</u>	<u>1,243,111</u>	<u>1,516,939</u>	<u>1,865,492</u>	<u>1,286,884</u>
<u>Health and Welfare</u>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	559,644	644,044	675,532	841,021	836,213
Public Guardian	537,245	677,341	694,705	730,693	731,030
Veteran's Burial	12,000	9,600	8,400	15,000	15,000
	<u>2,064,561</u>	<u>2,286,657</u>	<u>2,334,309</u>	<u>2,542,386</u>	<u>2,537,915</u>
<u>Community and Economic Development</u>					
Register of Deeds	109,483	93,904	86,382	135,683	131,218
Cooperative Extension	190,025	187,133	198,172	217,480	224,215
Co-op. Ext. - 4-H Programming	2,372	3,633	8,744	10,500	10,000
Spongy Moth Suppression	17,800	24,113	67,322	42,982	45,329
Planning	638,569	698,754	724,931	780,206	759,005
Planning Donations Projects	1,377	1,708	1,467	1,600	-
EGLE Birding Trail Grant	16	-	-	-	-
Coastal Management Grant	415	-	-	20,000	-
SEMCOG Trail Grant	-	15,672	-	-	-
Transportation Planning	6,892	2,041	6,142	8,350	8,350
	<u>966,949</u>	<u>1,026,958</u>	<u>1,093,160</u>	<u>1,216,801</u>	<u>1,178,117</u>
	<u>\$ 62,491,578</u>	<u>\$ 65,511,154</u>	<u>\$ 69,758,739</u>	<u>\$ 74,055,199</u>	<u>\$ 72,992,859</u>

St. Clair County 2025 Expenditures by Category



St. Clair County 2025 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 four years, by district. The term of the current Board ends on December 31, 2028.

The Judicial/Public Safety, Human Services, Ways & Means Community & Economic, 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.

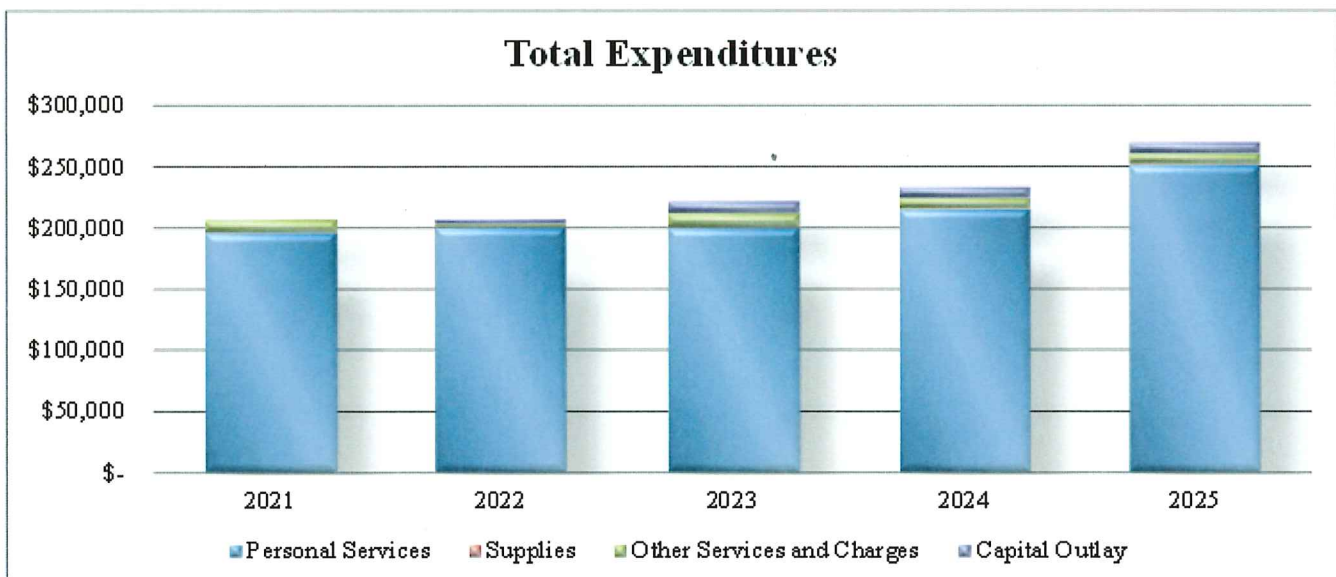
The meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River Ave., Port Huron, Michigan. The Board also holds special meetings as needed and quarterly workshops to discuss specific issues.

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

2021	2022	2023	2024	2025
Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

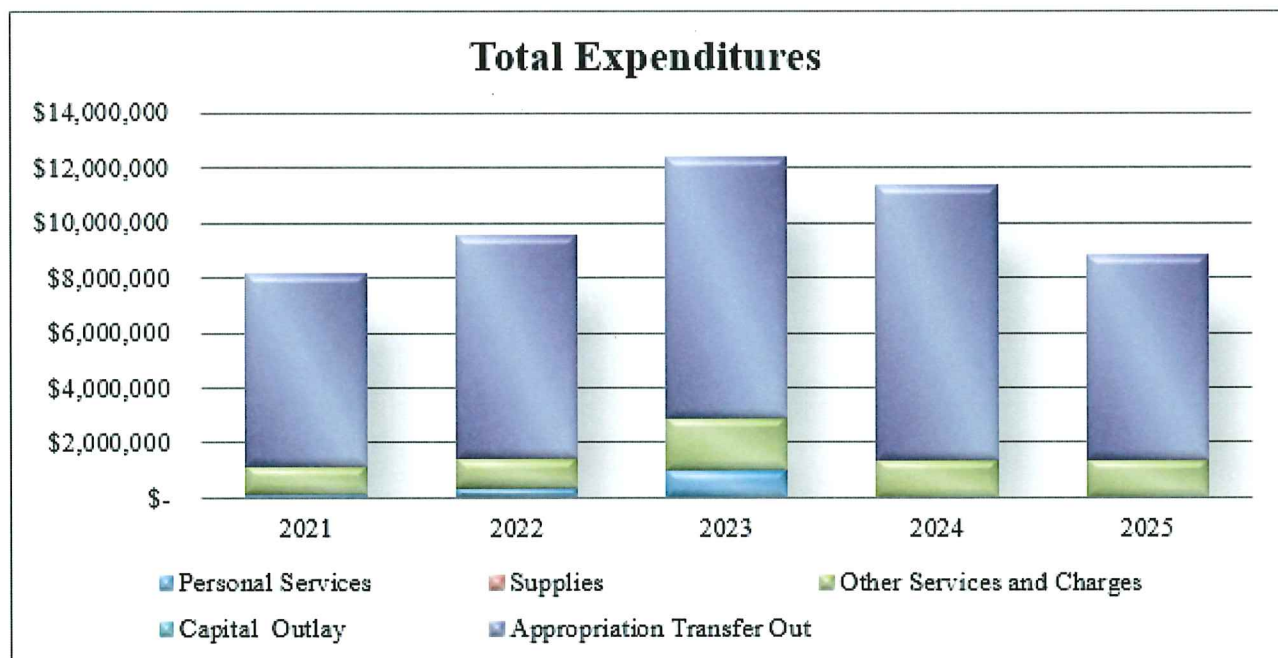
Personal Services	\$ 196,385	\$ 200,588	\$ 199,973	\$ 215,288	\$ 251,664
Supplies	259	248	485	800	800
Other Services and Charges	10,593	2,433	11,418	8,100	8,100
Capital Outlay	-	4,191	10,281	9,500	9,500
Total Expenditures:	\$ 207,237	\$ 207,460	\$ 222,157	\$ 233,688	\$ 270,064



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ -
Total Revenues:	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ -
Expenditures:					
Personal Services	\$ 158,582	\$ 382,403	\$ 1,000,000	\$ -	\$ -
Supplies	27	159	176	1,000	1,000
Other Services and Charges	1,036,344	1,053,500	1,929,876	1,402,000	1,402,000
Capital Outlay	450	450	-	-	-
Appropriation Transfer Out	6,990,136	8,086,430	9,463,521	9,925,893	7,408,203
Total Expenditures:	\$ 8,185,539	\$ 9,522,942	\$ 12,393,573	\$ 11,328,893	\$ 8,811,203



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.

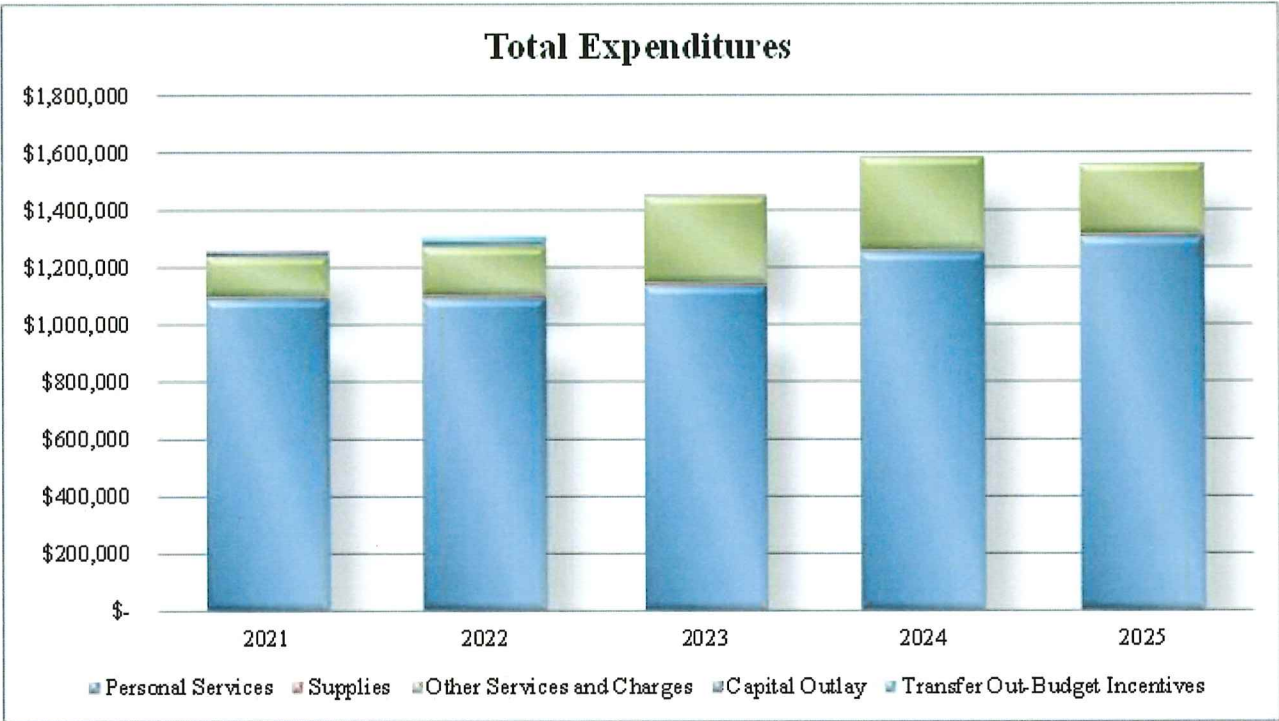
The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

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	-	-
Court Clerk III	1	-	-
Total	15	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 138,585	\$ 138,945	\$ 161,205	\$ 300,543	\$ 177,172
Other Revenue	-	-	60	-	-
Total Revenues:	\$ 138,585	\$ 138,945	\$ 161,265	\$ 300,543	\$ 177,172

Expenditures:					
Personal Services	\$ 1,089,291	\$ 1,092,030	\$ 1,135,701	\$ 1,250,931	\$ 1,306,960
Supplies	7,856	9,261	9,727	8,000	8,000
Other Services and Charges	142,347	171,224	303,853	326,450	246,450
Capital Outlay	21,667	3,441	5,571	2,000	2,000
Transfer Out-Budget Incentives	-	34,407	-	-	-
Total Expenditures:	\$ 1,261,161	\$ 1,310,363	\$ 1,454,852	\$ 1,587,381	\$ 1,563,410

CIRCUIT COURT - Continued



DISTRICT COURT

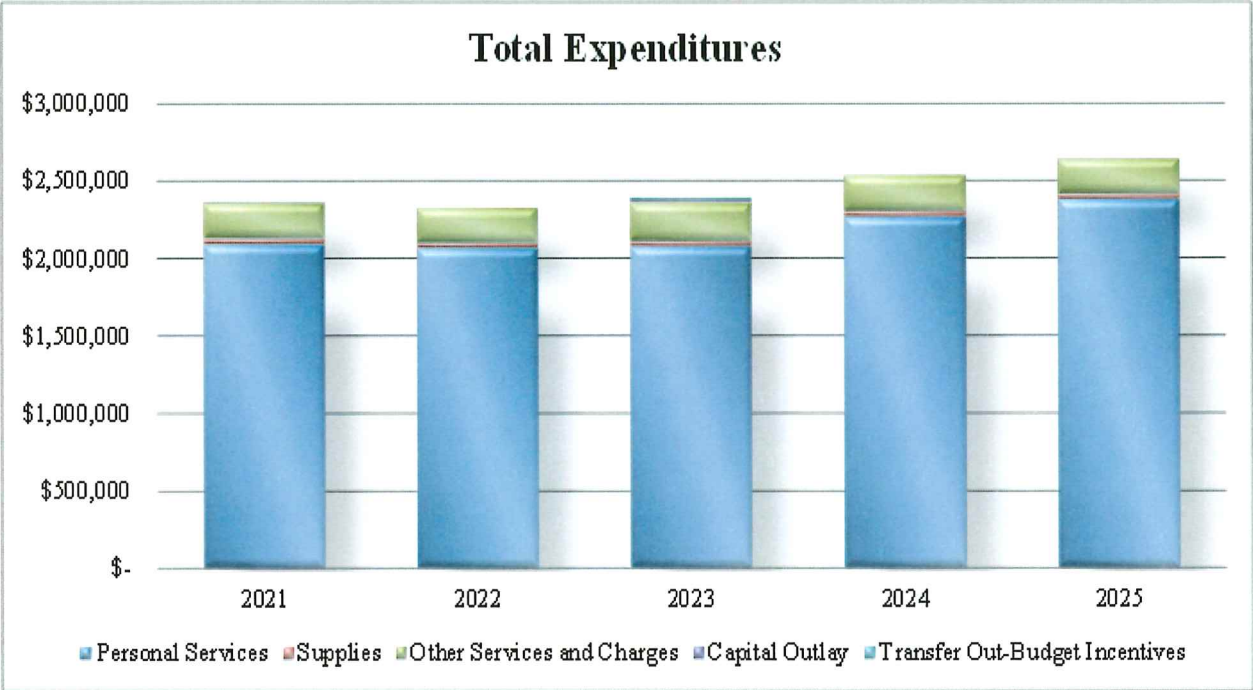
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 55,384	\$ 48,577	\$ 22,238	\$ -	\$ 57,000
State Grants	151,271	164,857	203,480	216,142	163,172
Charges for Services	1,128,233	990,574	1,021,254	1,033,800	985,800
Fines and Forfeits	292,542	259,165	289,818	290,000	290,000
Other Revenue	18,995	15,053	16,259	-	-
Total Revenues:	\$ 1,646,425	\$ 1,478,226	\$ 1,553,049	\$ 1,539,942	\$ 1,495,972
Expenditures:					
Personal Services	\$ 2,092,510	\$ 2,068,408	\$ 2,078,623	\$ 2,268,590	\$ 2,380,853
Supplies	33,842	29,958	30,261	32,000	32,000
Other Services and Charges	232,245	229,197	252,198	237,483	229,483
Capital Outlay	8,981	2,009	17,133	3,692	3,692
Transfer Out-Budget Incentives	-	-	18,587	-	-
Total Expenditures:	\$ 2,367,578	\$ 2,329,572	\$ 2,396,802	\$ 2,541,765	\$ 2,646,028

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 it's 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

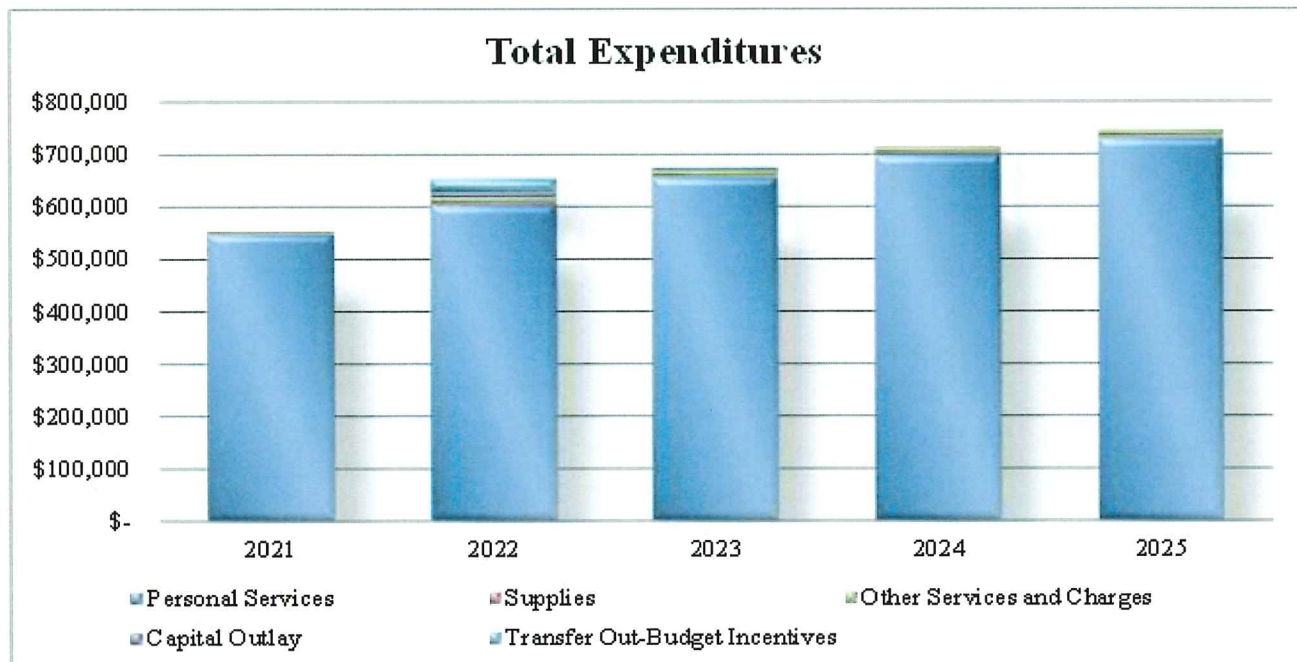
	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 24,575	\$ 21,835	\$ 21,116	\$ 23,000	\$ 23,000
Total Revenues:	\$ 24,575	\$ 21,835	\$ 21,116	\$ 23,000	\$ 23,000

Expenditures:

Personal Services	\$ 548,308	\$ 603,275	\$ 655,477	\$ 698,234	\$ 730,505
Supplies	1,494	4,637	2,161	3,500	3,500
Other Services and Charges	5,259	10,181	11,734	11,370	11,370
Capital Outlay	-	8,325	229	1,650	1,650
Transfer Out-Budget Incentives	-	28,227	6,014	-	-
Total Expenditures:	\$ 555,061	\$ 654,645	\$ 675,615	\$ 714,754	\$ 747,025



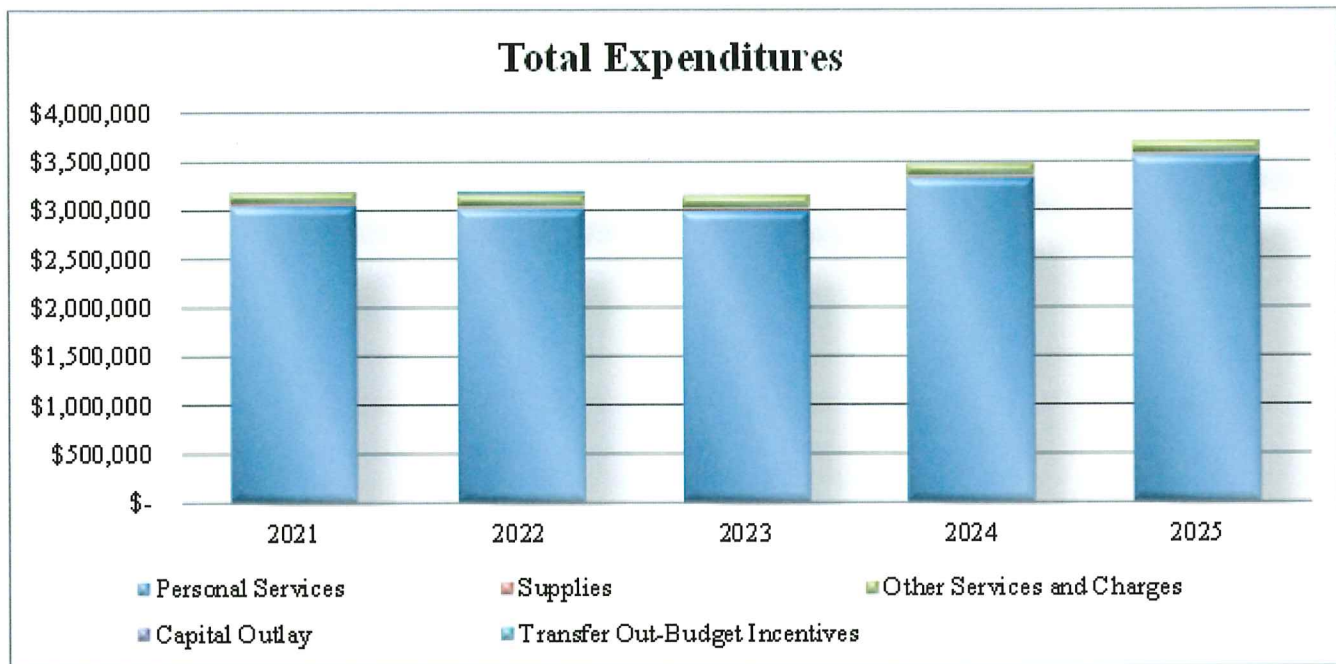
FRIEND OF THE COURT

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	-
ACT Coordinator	1	-	-
Total	37	7	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 2,195,029	\$ 2,248,829	\$ 2,234,962	\$ 2,376,669	\$ 2,603,112
State Grants	152,823	157,031	174,429	172,679	169,503
Charges for Services	137,551	119,819	114,716	130,500	130,500
Other Revenue	-	12	32	-	-
Appropriation Transfer In	-	-	-	14,796	36,299
Total Revenues:	\$ 2,485,403	\$ 2,525,691	\$ 2,524,139	\$ 2,694,644	\$ 2,939,414
Expenditures:					
Personal Services	\$ 3,054,450	\$ 3,023,762	\$ 2,994,335	\$ 3,332,058	\$ 3,562,860
Supplies	19,463	20,060	25,130	18,775	18,775
Other Services and Charges	117,521	121,689	138,599	129,230	129,230
Capital Outlay	6,733	4,385	8,265	2,000	2,000
Transfer Out-Budget Incentives	-	35,111	-	-	-
Total Expenditures:	\$ 3,198,167	\$ 3,205,007	\$ 3,166,329	\$ 3,482,063	\$ 3,712,865

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.

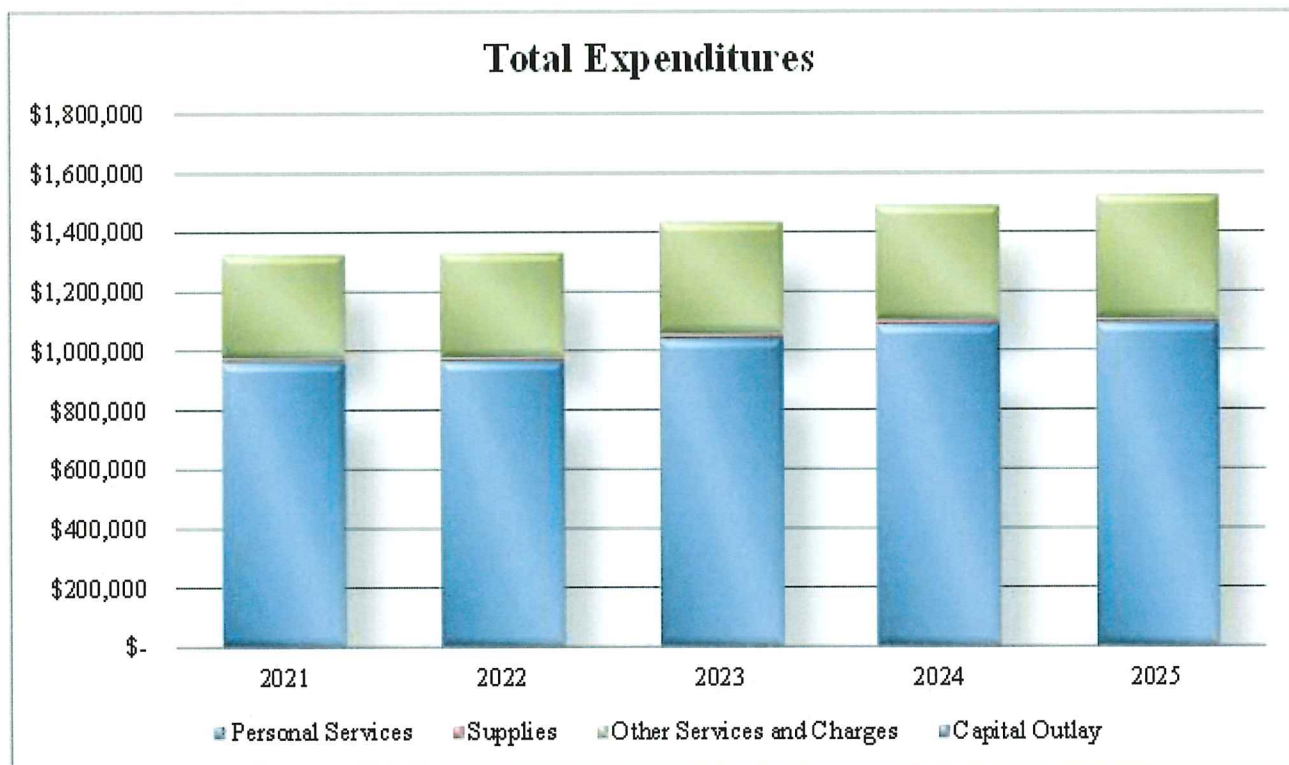
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally 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	1
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Mental Health Coordinator	1	-	-
Total	11.8	1	1

PROBATE COURT – Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 377,595	\$ 415,323	\$ 419,557	\$ 443,997	\$ 475,312
Charges for Services	69,262	103,757	79,323	75,700	100,700
Other Revenue	240	112	80	-	-
Total Revenues:	\$ 447,097	\$ 519,192	\$ 498,960	\$ 519,697	\$ 576,012
Expenditures:					
Personal Services	\$ 961,966	\$ 964,557	\$ 1,039,385	\$ 1,087,564	\$ 1,092,323
Supplies	13,018	11,921	16,406	13,000	13,000
Other Services and Charges	352,149	355,737	378,120	389,599	420,362
Capital Outlay	717	-	1,784	1,000	1,000
Total Expenditures:	\$ 1,327,850	\$ 1,332,215	\$ 1,435,695	\$ 1,491,163	\$ 1,526,685



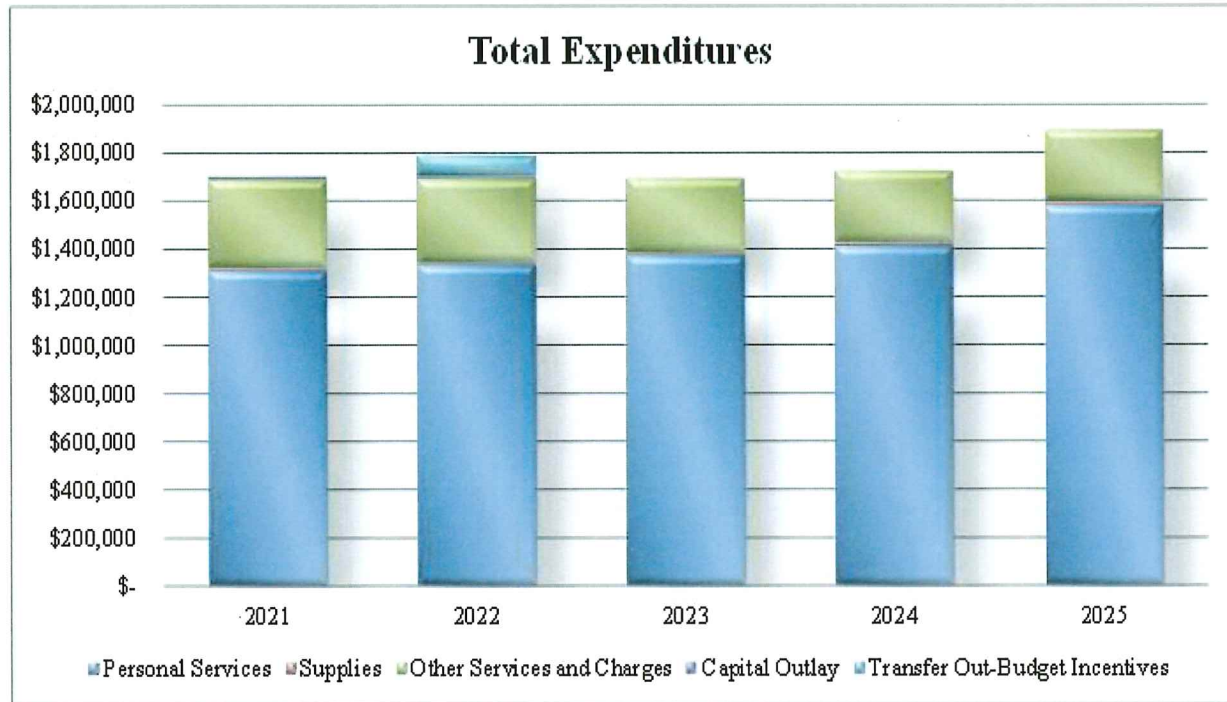
FAMILY DIVISION – CIRCUIT COURT

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	2.3	-	-
Finance Clerk	0.7	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Administrative Services Coordinator	0.7	-	-
Adoption Specialist	1	-	-
Total	15.5	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 40,741	\$ -	\$ -	\$ -	\$ -
State Grants	300,072	362,635	330,997	223,539	204,800
Charges for Services	13,297	14,747	16,125	6,000	16,500
Other Revenue	845	764	1,235	700	1,000
Total Revenues:	\$ 354,955	\$ 378,146	\$ 348,357	\$ 230,239	\$ 222,300
Expenditures:					
Personal Services	\$ 1,311,758	\$ 1,334,925	\$ 1,373,581	\$ 1,413,829	\$ 1,582,449
Supplies	9,186	7,317	8,142	12,000	12,000
Other Services and Charges	368,555	350,059	313,883	300,250	300,250
Capital Outlay	16,486	7,797	1,192	2,000	2,000
Transfer Out-Budget Incentives	-	90,100	-	-	-
Total Expenditures:	\$ 1,705,985	\$ 1,790,198	\$ 1,696,798	\$ 1,728,079	\$ 1,896,699

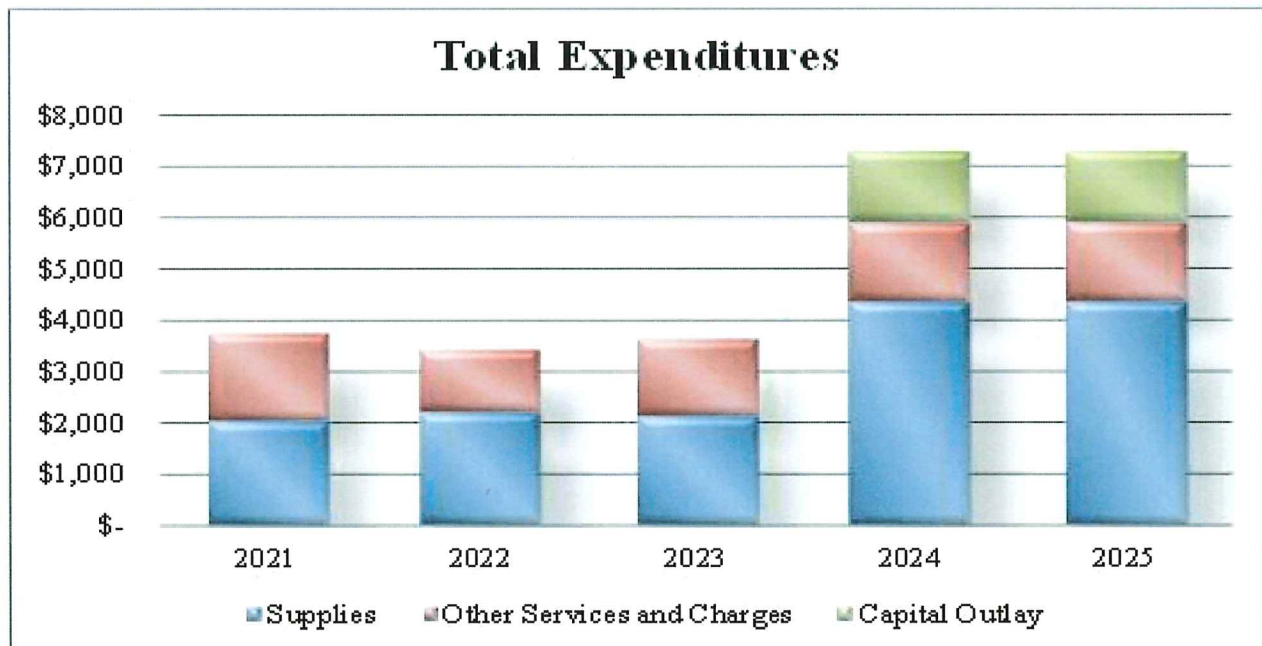
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 2,036	\$ 2,204	\$ 2,129	\$ 4,350	\$ 4,350
Other Services and Charges	1,718	1,226	1,508	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
Total Expenditures:	\$ 3,754	\$ 3,430	\$ 3,637	\$ 7,300	\$ 7,300



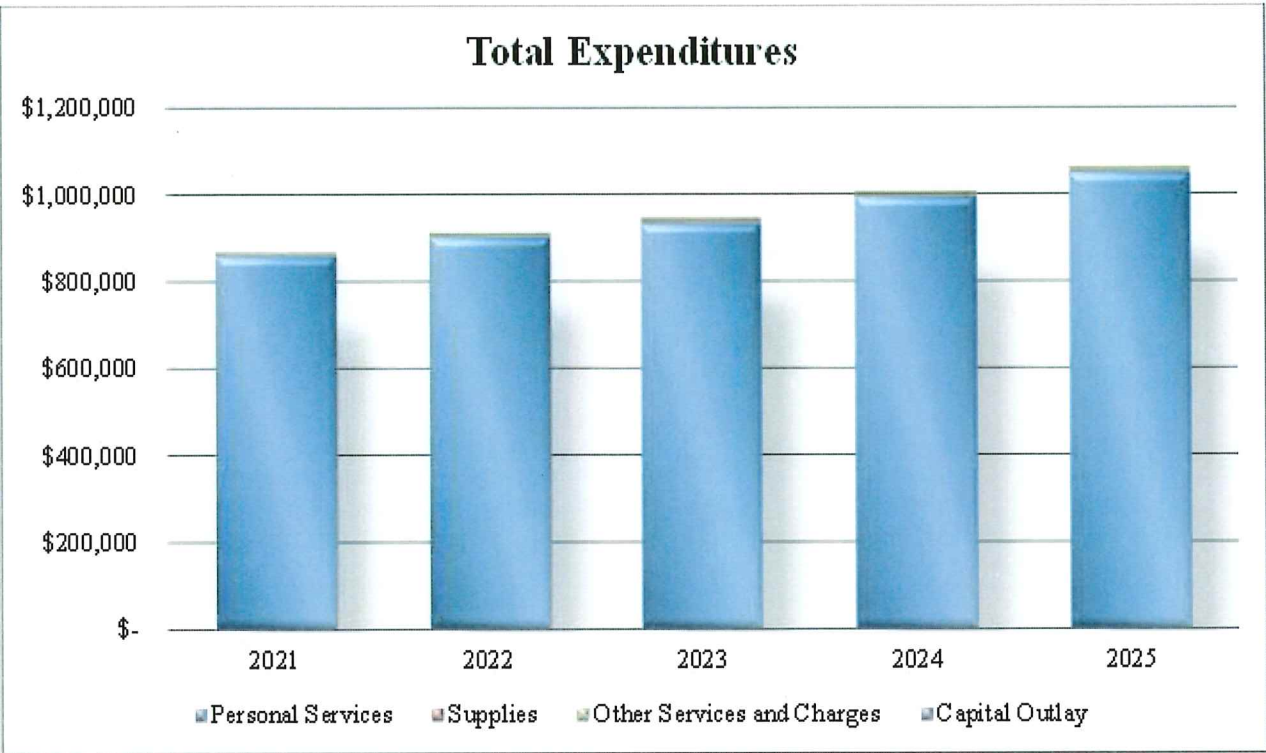
DISTRICT COURT – PROBATION

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 189,152	\$ 195,443	\$ 203,066	\$ 217,654	\$ 210,654
Other Revenue	22	-	-	-	-
Total Revenues:	\$ 189,174	\$ 195,443	\$ 203,066	\$ 217,654	\$ 210,654
Expenditures:					
Personal Services	\$ 859,019	\$ 902,589	\$ 932,711	\$ 994,665	\$ 1,050,046
Supplies	2,883	3,723	5,024	4,000	4,000
Other Services and Charges	6,121	7,129	8,000	9,938	10,142
Capital Outlay	621	237	3,032	-	-
Total Expenditures:	\$ 868,644	\$ 913,678	\$ 948,767	\$ 1,008,603	\$ 1,064,188

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.

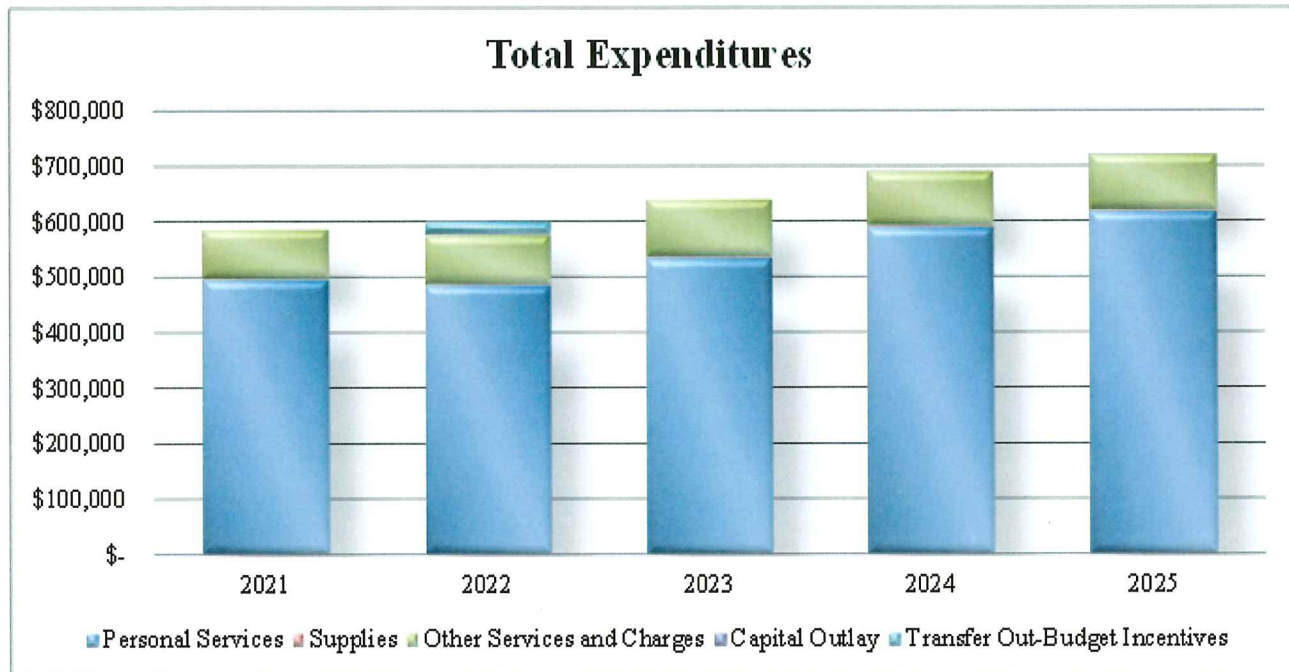
As County Controller, the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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	-	-
Deputy Administrator/Controller	1	-	-
Administrative Legislative Coordinator	1	-	-
Administrative Assistant	1	-	-
Total	4	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 405	\$ 88	\$ 143	\$ -	\$ -
Total Revenues:	\$ 405	\$ 88	\$ 143	\$ -	\$ -
Expenditures:					
Personal Services	\$ 495,909	\$ 485,199	\$ 534,119	\$ 589,282	\$ 616,877
Supplies	1,311	1,439	2,177	2,640	2,640
Other Services and Charges	89,481	90,191	103,958	98,250	100,900
Capital Outlay	-	431	-	1,250	1,250
Transfer Out-Budget Incentives	-	23,170	-	-	-
Total Expenditures:	\$ 586,701	\$ 600,430	\$ 640,254	\$ 691,422	\$ 721,667

ADMINISTRATOR/CONTROLLER - Continued



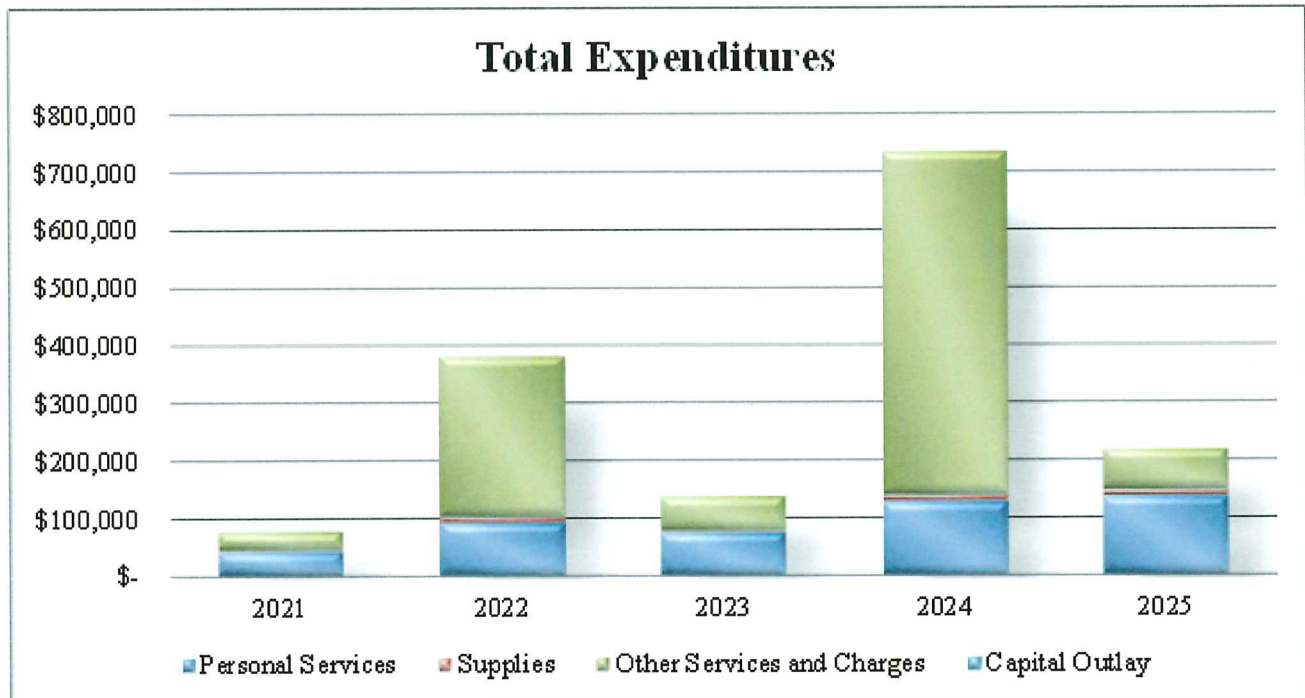
ELECTIONS

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	-	-
Deputy Clerk II	-	1	-
Total	1	1	3

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ 9,900	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ 280,768	
Other Revenue	79,061	149,928	49,615	250,000	80,000
Total Revenues:	\$ 79,061	\$ 149,928	\$ 59,515	\$ 530,768	\$ 80,000

Expenditures:					
Personal Services	\$ 43,771	\$ 92,751	\$ 75,449	\$ 128,550	\$ 137,439
Supplies	649	9,123	1,899	10,000	10,000
Other Services and Charges	33,996	280,466	60,798	598,115	72,115
Capital Outlay	4,500	9,500	-	4,500	4,500
Total Expenditures:	\$ 82,916	\$ 391,840	\$ 138,146	\$ 741,165	\$ 224,054



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	-

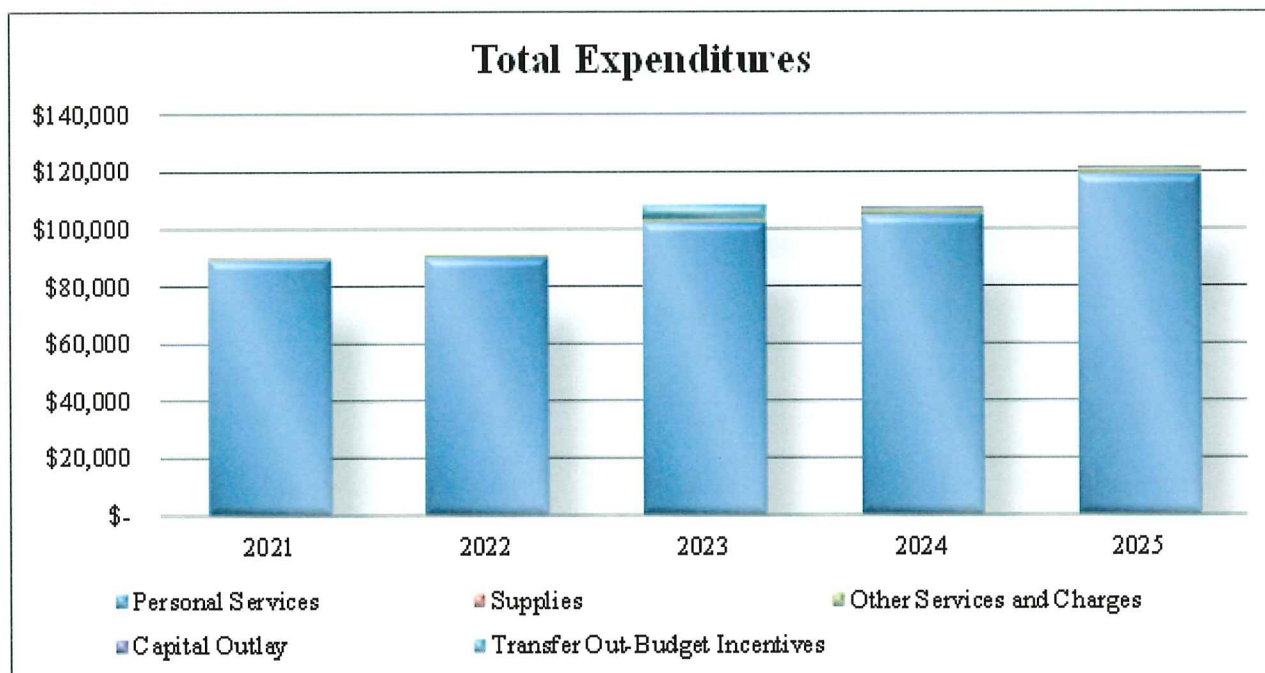
2021	2022	2023	2024	2025
Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Other Revenue	\$ 18,674	\$ 16,064	\$ 15,146	\$ 18,500	\$ 18,500
Total Revenues:	\$ 18,674	\$ 16,064	\$ 15,146	\$ 18,500	\$ 18,500

Expenditures:

Personal Services	\$ 89,459	\$ 90,244	\$ 102,481	\$ 104,883	\$ 119,015
Supplies	-	-	135	200	200
Other Services and Charges	725	1,049	799	1,650	1,650
Capital Outlay	104	-	-	1,000	1,000
Transfer Out-Budget Incentives	-	-	5,278	-	-
Total Expenditures:	\$ 90,288	\$ 91,293	\$ 108,693	\$ 107,733	\$ 121,865



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.

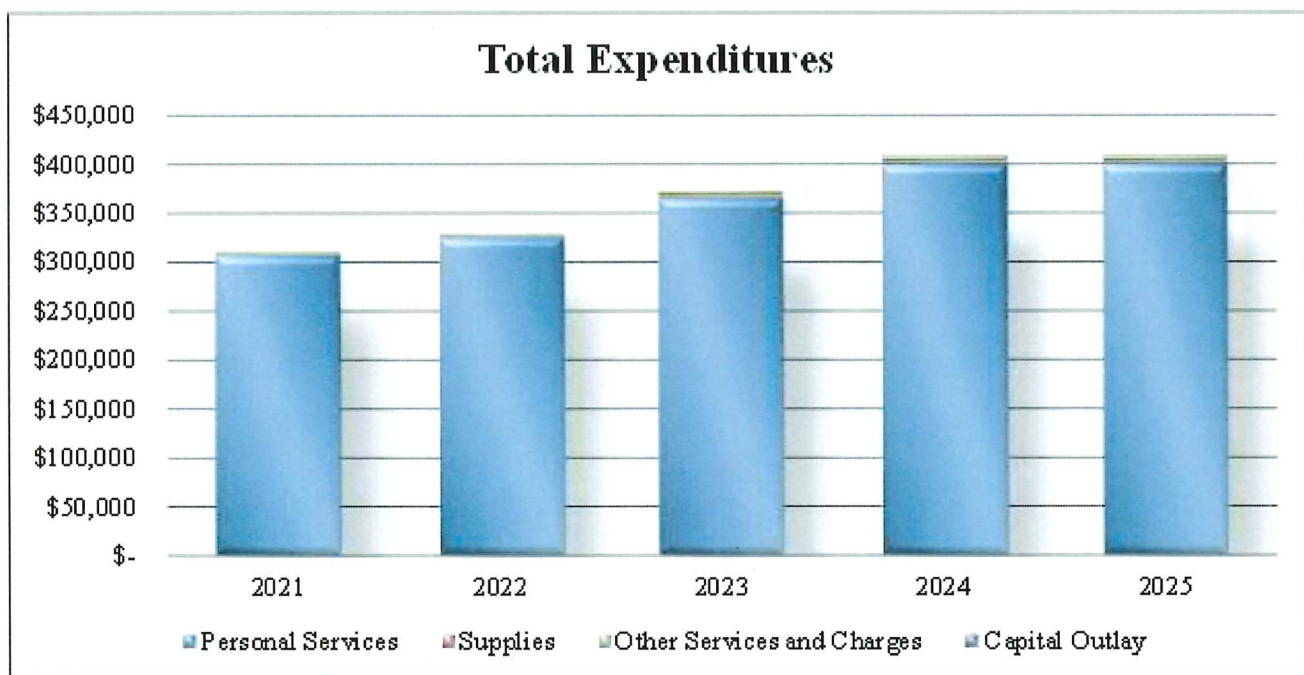
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 307,589	\$ 325,202	\$ 365,515	\$ 400,122	\$ 400,295
Supplies	570	1,460	2,360	2,500	2,500
Other Services and Charges	3,057	2,552	5,200	6,150	6,150
Capital Outlay	-	-	393	750	750
Total Expenditures:	\$ 311,216	\$ 329,214	\$ 373,468	\$ 409,522	\$ 409,695



CLERK

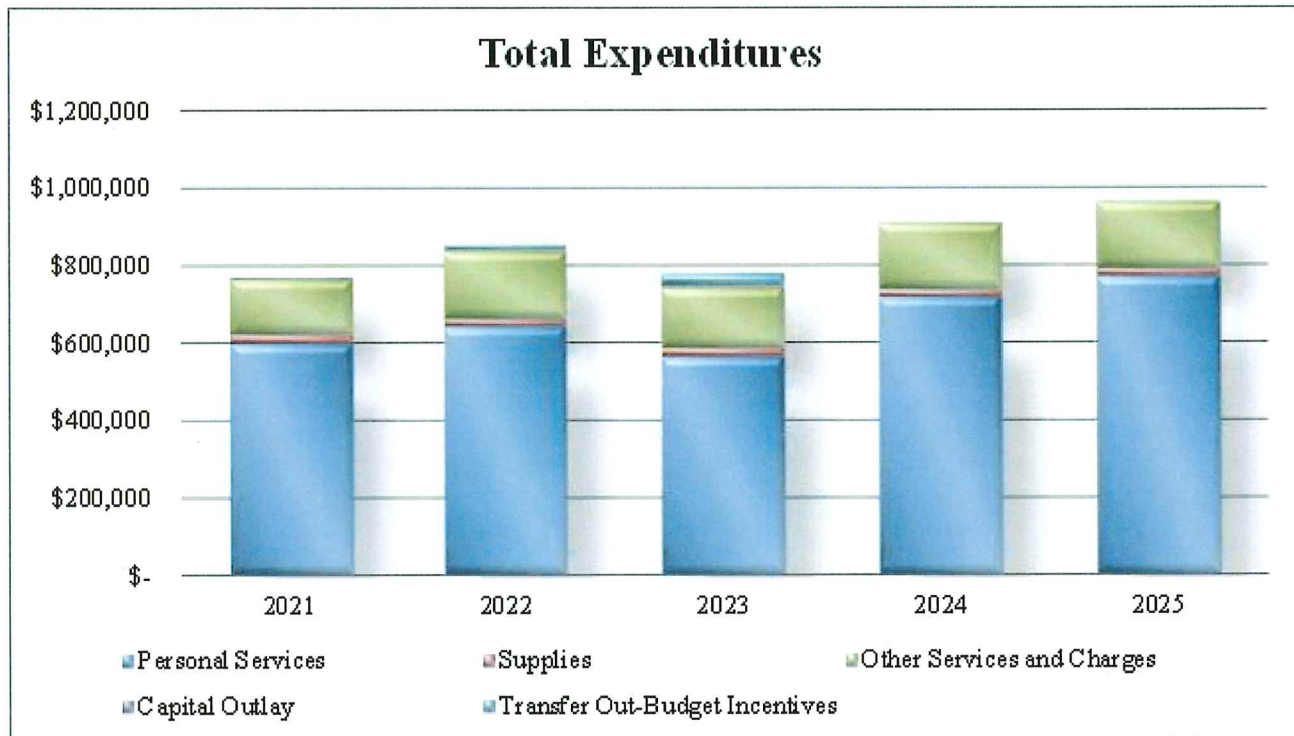
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. They also issue concealed weapons licenses and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 47,423	\$ 50,073	\$ 47,449	\$ 49,300	\$ 49,300
Charges for Services	498,347	430,605	404,299	434,600	434,600
Fines and Forfeits	39,084	89,888	36,557	55,600	45,600
Other Revenue	37,858	70,590	58,050	60,000	60,000
Total Revenues:	\$ 622,712	\$ 641,156	\$ 546,355	\$ 599,500	\$ 589,500

Expenditures:					
Personal Services	\$ 598,026	\$ 641,847	\$ 562,847	\$ 717,238	\$ 770,357
Supplies	22,730	19,094	22,723	19,000	19,000
Other Services and Charges	143,503	176,060	156,073	173,200	173,200
Capital Outlay	6,279	3,788	4,847	2,000	2,000
Transfer Out-Budget Incentives	-	13,880	32,549	-	-
Total Expenditures:	\$ 770,538	\$ 854,669	\$ 779,039	\$ 911,438	\$ 964,557

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.

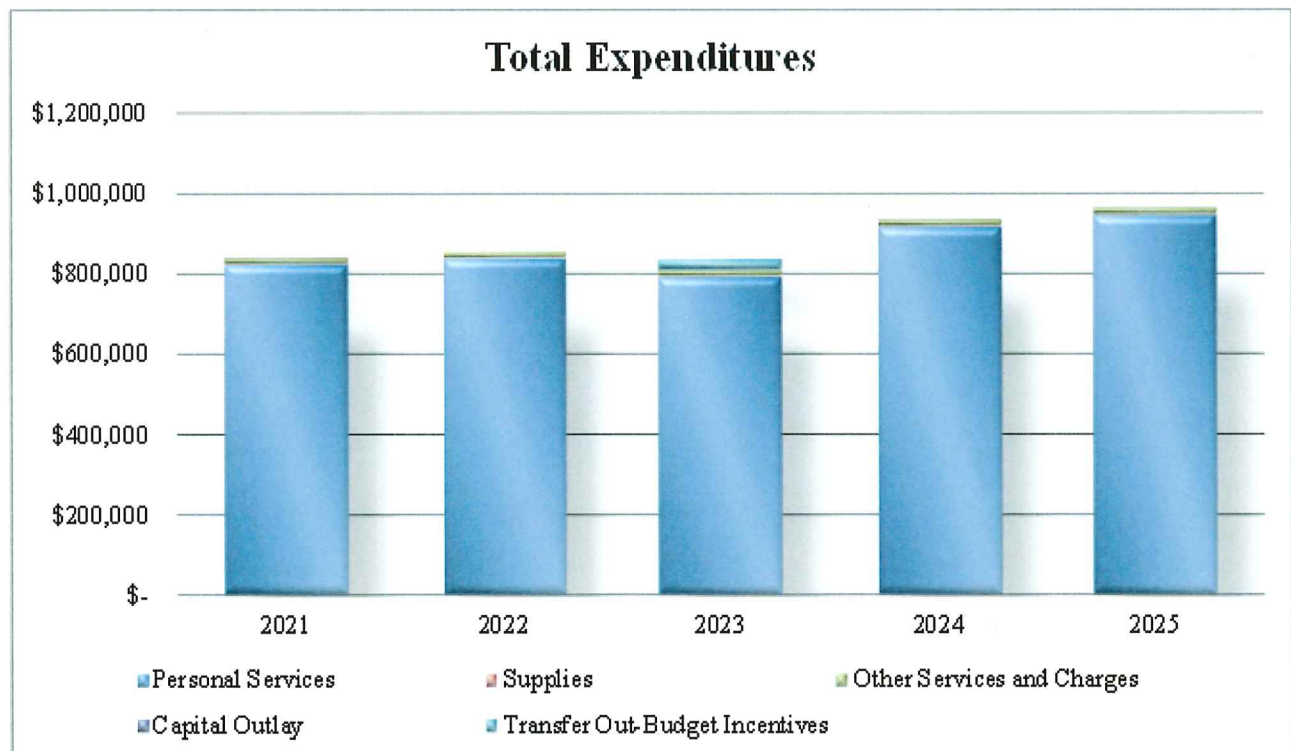
The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

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	-
Total	8	1	2

EQUALIZATION - Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
Revenues:					
Charges for services	\$ 203,458	\$ 209,273	\$ 213,048	\$ 213,264	\$ 223,924
Transfer In - Budget Incentives	7,070	-	-	-	-
Total Revenues:	\$ 210,528	\$ 209,273	\$ 213,048	\$ 213,264	\$ 223,924
Expenditures:					
Personal Services	\$ 823,631	\$ 838,195	\$ 792,174	\$ 916,244	\$ 945,133
Supplies	2,814	2,181	1,954	3,500	3,500
Other Services and Charges	13,550	14,799	14,285	15,500	15,500
Capital Outlay	2,606	-	116	2,000	2,000
Transfer Out-Budget Incentives	-	-	27,843	-	-
Total Expenditures:	\$ 842,601	\$ 855,175	\$ 836,372	\$ 937,244	\$ 966,133



HUMAN RESOURCES

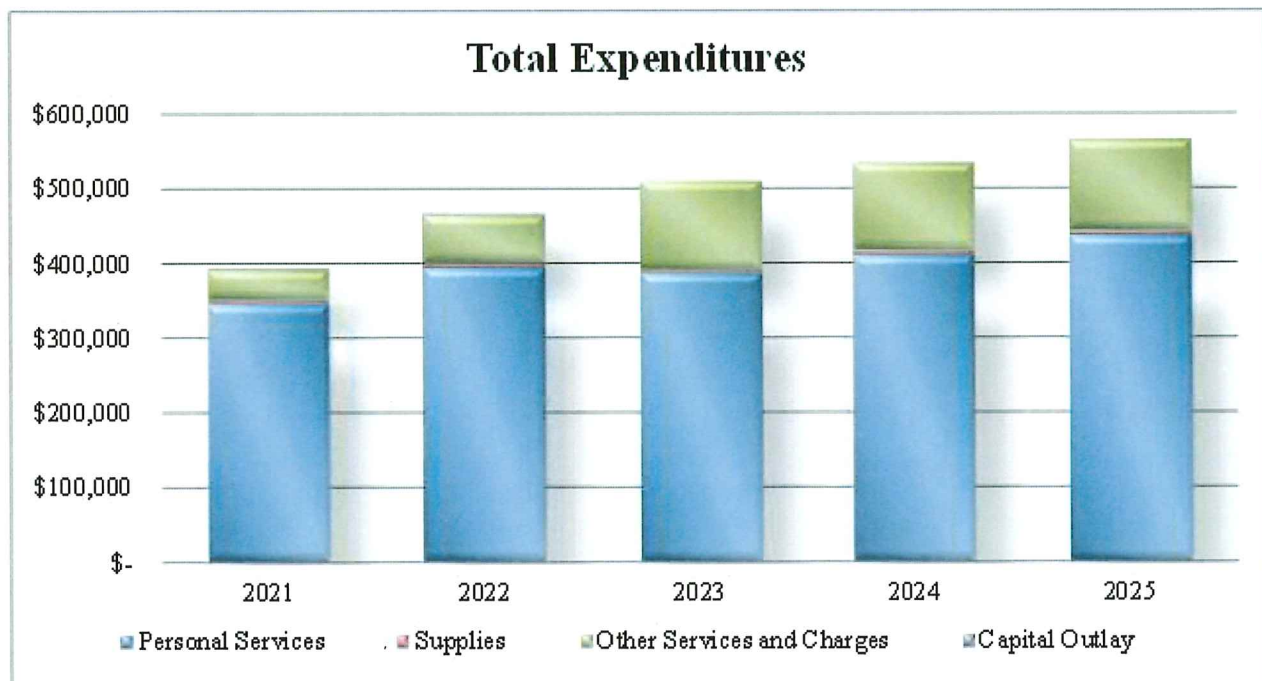
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Other Revenues	\$ 70	\$ 125	\$ 251	\$ -	\$ -
Total Revenues:	\$ 70	\$ 125	\$ 251	\$ -	\$ -
<u>Expenditures:</u>					
Personal Services	\$ 346,004	\$ 393,953	\$ 386,582	\$ 410,291	\$ 436,792
Supplies	4,677	6,467	4,064	6,000	6,000
Other Services and Charges	41,165	64,428	119,640	118,000	122,100
Capital Outlay	2,010	2,615	-	750	750
Total Expenditures:	\$ 393,856	\$ 467,463	\$ 510,286	\$ 535,041	\$ 565,642

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.

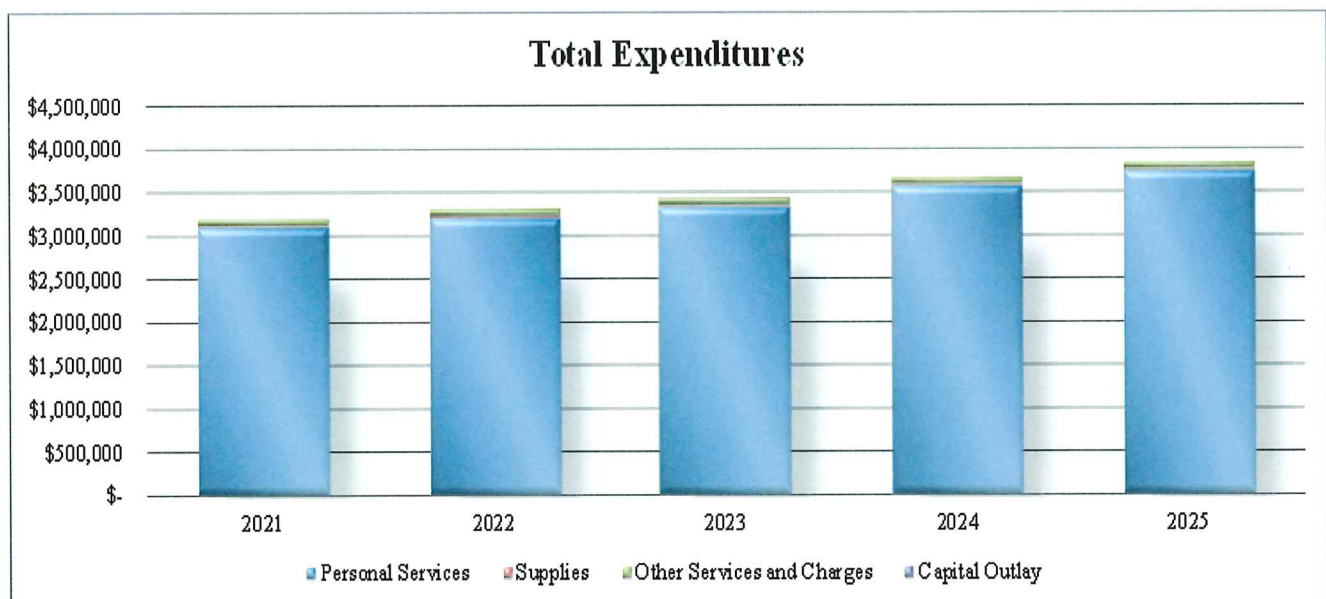
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- 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	-
Student Worker/Intern	-	-	1
Total	30	4	1

PROSECUTING ATTORNEY – Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 34,018	\$ 69,146	\$ 32,550	\$ -	\$ -
State Grants	4,887	8,698	9,009	10,700	5,000
Charges for Services	28,434	30,662	29,619	29,800	30,000
Other Revenue	1,334	2,269	3,441	-	-
Other Financing Sources	519,336	525,413	541,868	575,207	594,258
Transfer In - Budget Incentives	-	43,258	-	-	-
Total Revenues:	\$ 588,009	\$ 679,446	\$ 616,487	\$ 615,707	\$ 629,258
Expenditures:					
Personal Services	\$ 3,099,661	\$ 3,206,247	\$ 3,331,659	\$ 3,572,981	\$ 3,743,507
Supplies	20,451	23,897	19,266	20,000	20,000
Other Services and Charges	79,825	81,712	84,280	77,295	77,295
Capital Outlay	4,489	1,846	1,904	2,000	2,000
Total Expenditures:	\$ 3,204,426	\$ 3,313,702	\$ 3,437,109	\$ 3,672,276	\$ 3,842,802



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.

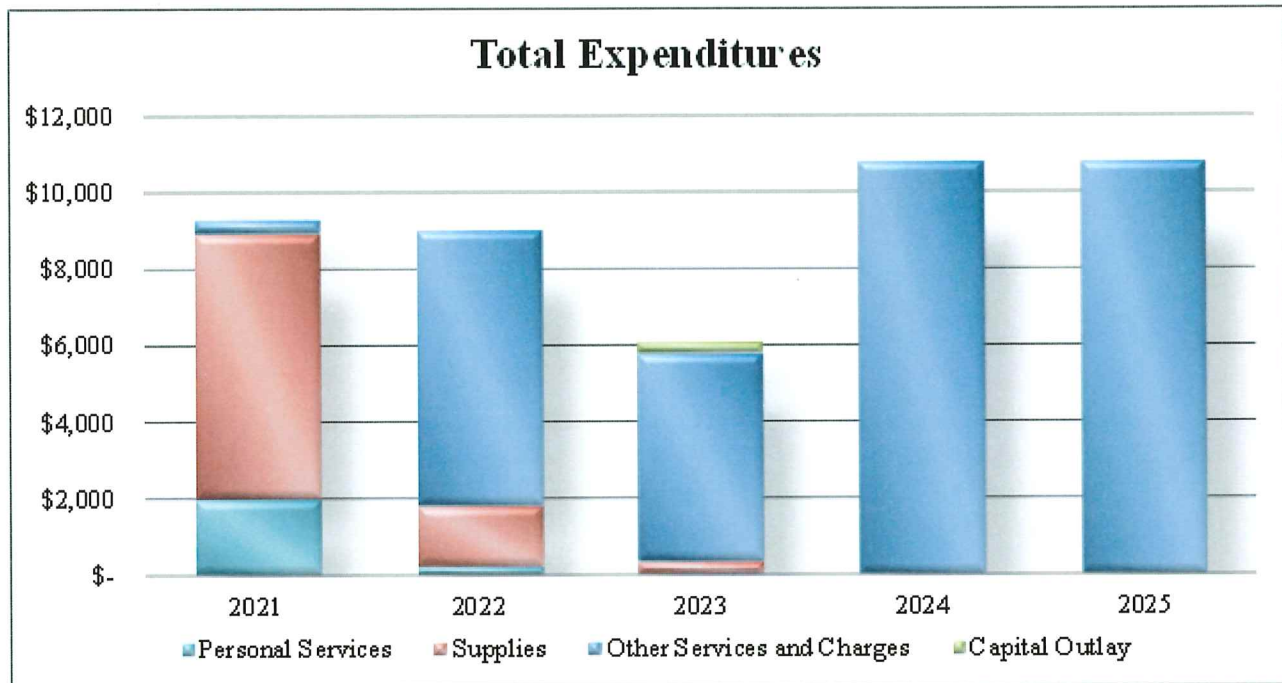
Pursuant to the Crime Victim's Rights Act of 1985, victims have the right to the following:

- 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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 101,329	\$ 182,967	\$ 167,119	\$ 175,289	\$ 169,073
Charges for Services	9,563	9,000	9,750	10,000	10,000
Total Revenues:	\$ 110,892	\$ 191,967	\$ 176,869	\$ 185,289	\$ 179,073
Expenditures:					
Personal Services	\$ 1,985	\$ 206	\$ -	\$ -	\$ -
Supplies	6,930	1,592	335	-	-
Other Services and Charges	390	7,209	5,439	10,800	10,800
Capital Outlay	-	-	318	-	-
Total Expenditures:	\$ 9,305	\$ 9,007	\$ 6,092	\$ 10,800	\$ 10,800

PROSECUTING ATTORNEY - VICTIMS RIGHTS — Continued

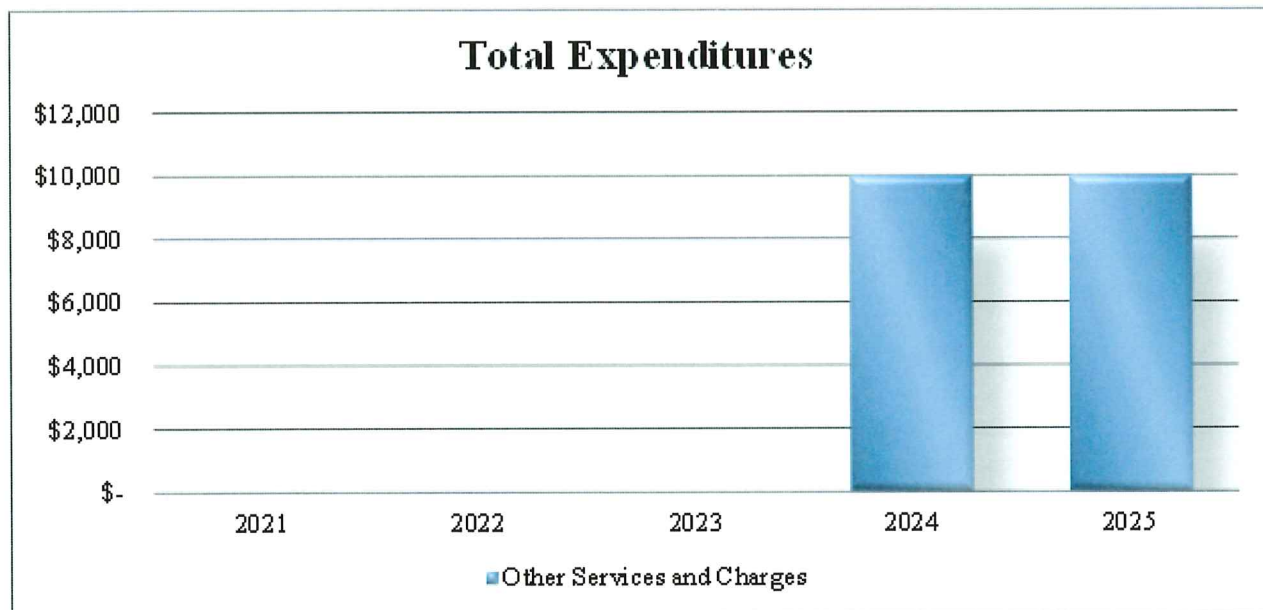


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 80,405	\$ 55,330	\$ 62,005	\$ 50,000	\$ 50,000
Total Revenues:	<u>\$ 80,405</u>	<u>\$ 55,330</u>	<u>\$ 62,005</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

Expenditures:					
Other Services and Charges	\$ 3	\$ 2	\$ -	\$ 10,000	\$ 10,000
Total Expenditures:	<u>\$ 3</u>	<u>\$ 2</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>



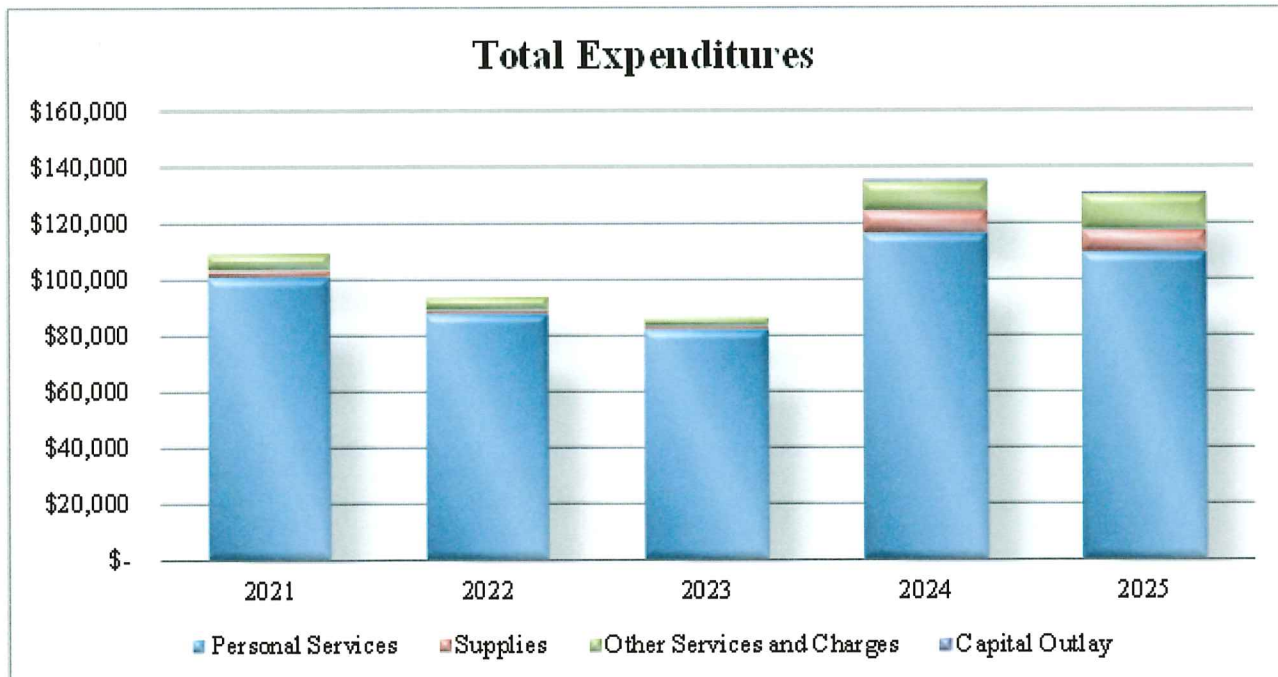
REGISTER OF DEEDS

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	-	-
Student Worker/Intern	-	-	1
Total	1.5	0	1

	2021 Actual	2022 Actual	2023 Actual	2024 Amended Budget	2025 Adopted Budget
Revenues:					
Charges for Services	\$ 2,050,567	\$ 1,776,771	\$ 1,401,171	\$ 1,414,500	\$ 1,402,500
Other Revenue	15	15	-	-	-
Total Revenues:	\$ 2,050,582	\$ 1,776,786	\$ 1,401,171	\$ 1,414,500	\$ 1,402,500

Expenditures:					
Personal Services	\$ 100,922	\$ 87,822	\$ 82,101	\$ 116,368	\$ 109,403
Supplies	2,613	1,215	1,104	8,000	8,000
Other Services and Charges	5,948	4,867	3,177	10,315	12,815
Capital Outlay	-	-	-	1,000	1,000
Total Expenditures:	\$ 109,483	\$ 93,904	\$ 86,382	\$ 135,683	\$ 131,218



TREASURER

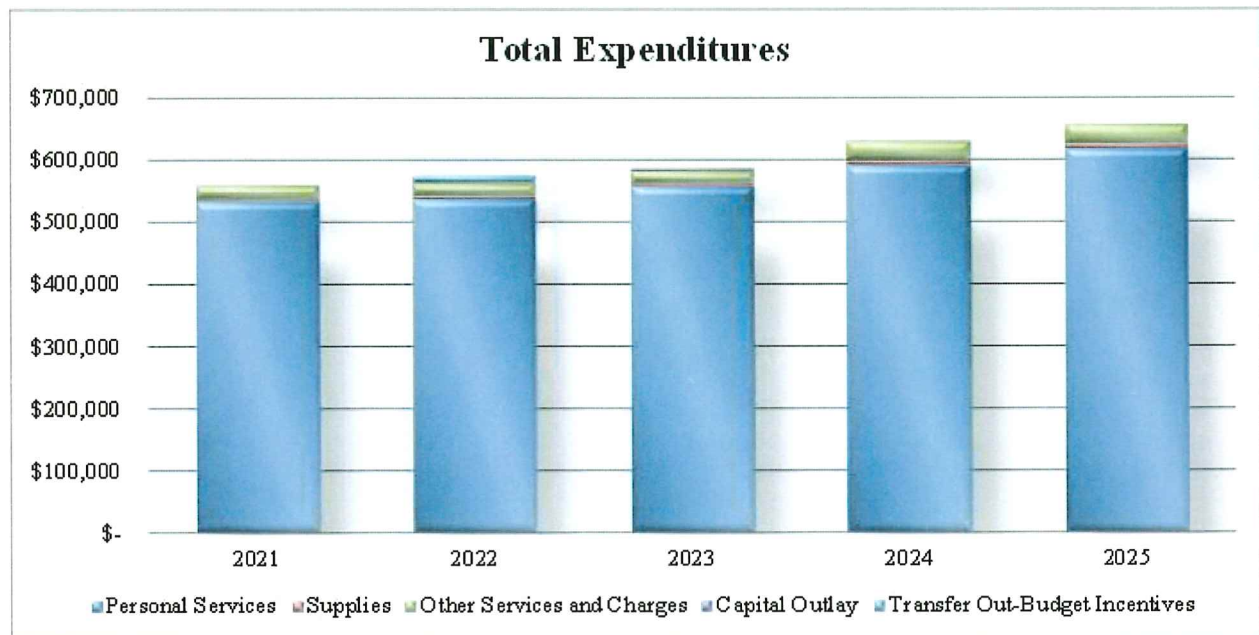
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 35,458,315	\$ 37,621,537	\$ 40,296,291	\$ 42,322,091	\$ 43,534,463
State Grants	4,929,227	4,852,903	5,257,210	5,626,444	5,925,293
Charges for Services	31,126	29,741	25,732	27,600	31,000
Interest & Rent	768,243	1,125,973	2,324,825	2,059,309	973,255
Other Revenue	25,393	18,209	28,545	77,400	21,400
Other Financing Sources	1,303,904	1,053,814	1,236,888	1,849,937	1,998,354
Total Revenues:	\$ 42,516,208	\$ 44,702,177	\$ 49,169,491	\$ 51,962,781	\$ 52,483,765
Expenditures:					
Personal Services	\$ 532,962	\$ 537,263	\$ 556,914	\$ 590,879	\$ 617,133
Supplies	3,937	5,122	5,518	8,000	8,000
Other Services and Charges	22,944	19,970	19,505	31,300	31,300
Capital Outlay	1,069	297	4,318	1,000	1,000
Transfer Out-Budget Incentives	-	12,494	547	-	-
Total Expenditures:	\$ 560,912	\$ 575,146	\$ 586,802	\$ 631,179	\$ 657,433

TREASURER - Continued

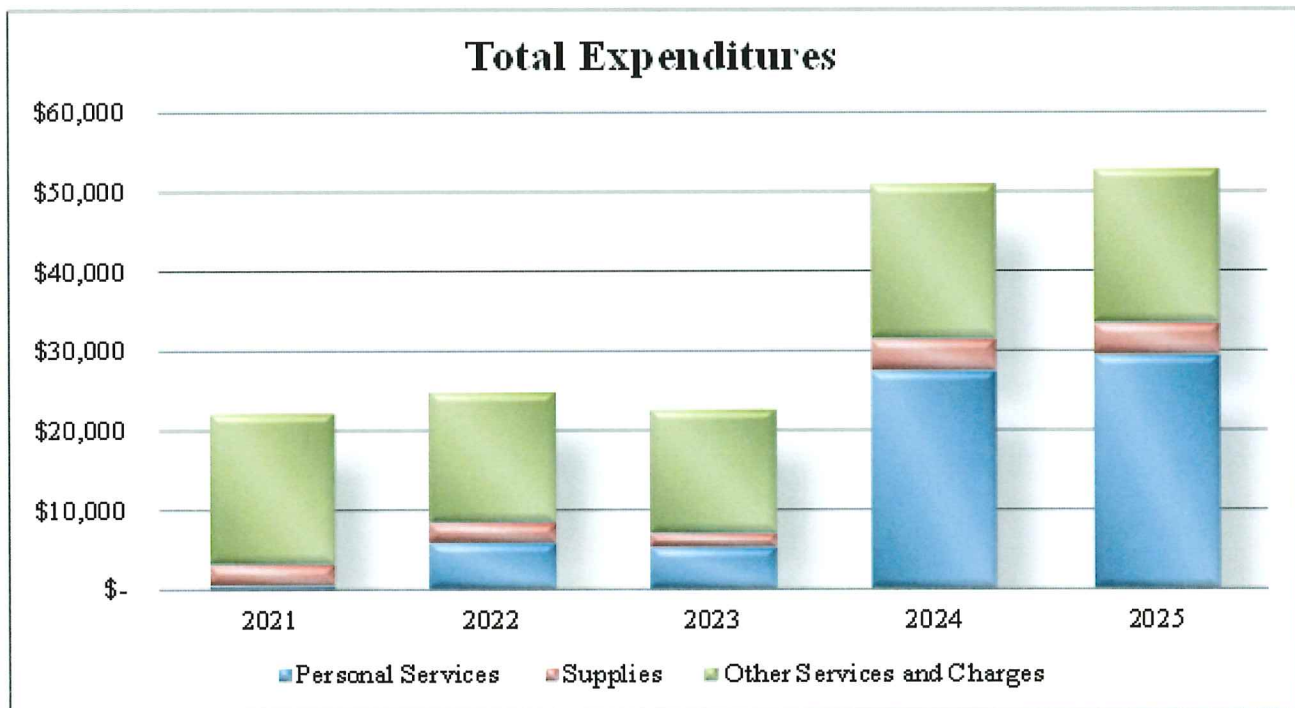


DOG LICENSING

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 236,092	\$ 228,653	\$ 182,775	\$ 200,000	\$ 160,000
Total Revenues:	\$ 236,092	\$ 228,653	\$ 182,775	\$ 200,000	\$ 160,000
Expenditures:					
Personal Services	\$ 503	\$ 5,864	\$ 5,271	\$ 27,483	\$ 29,432
Supplies	2,635	2,513	1,741	4,000	4,000
Other Services and Charges	19,073	16,477	15,613	19,500	19,500
Total Expenditures:	\$ 22,211	\$ 24,854	\$ 22,625	\$ 50,983	\$ 52,932



MICHIGAN STATE UNIVERSITY EXTENSION

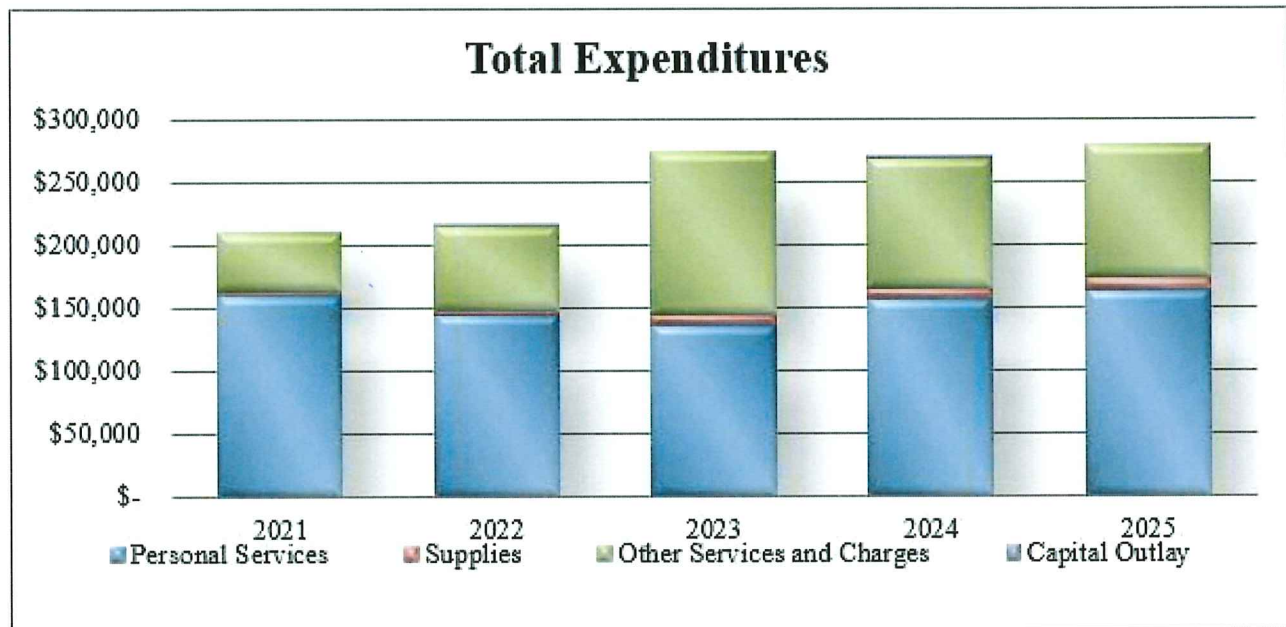
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 2,461	\$ 3,491	\$ 7,983	\$ 10,500	\$ 10,000
Transfer In - Budget Incentives	1,092	-	-	-	-
Total Revenues:	\$ 3,553	\$ 3,491	\$ 7,983	\$ 10,500	\$ 10,000
Expenditures:					
Personal Services	\$ 159,541	\$ 143,952	\$ 135,664	\$ 156,634	\$ 163,197
Supplies	3,482	4,284	8,362	8,500	11,000
Other Services and Charges	47,175	66,263	130,213	102,828	105,347
Capital Outlay	-	380	-	3,000	-
Total Expenditures:	\$ 210,198	\$ 214,879	\$ 274,239	\$ 270,962	\$ 279,544

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.

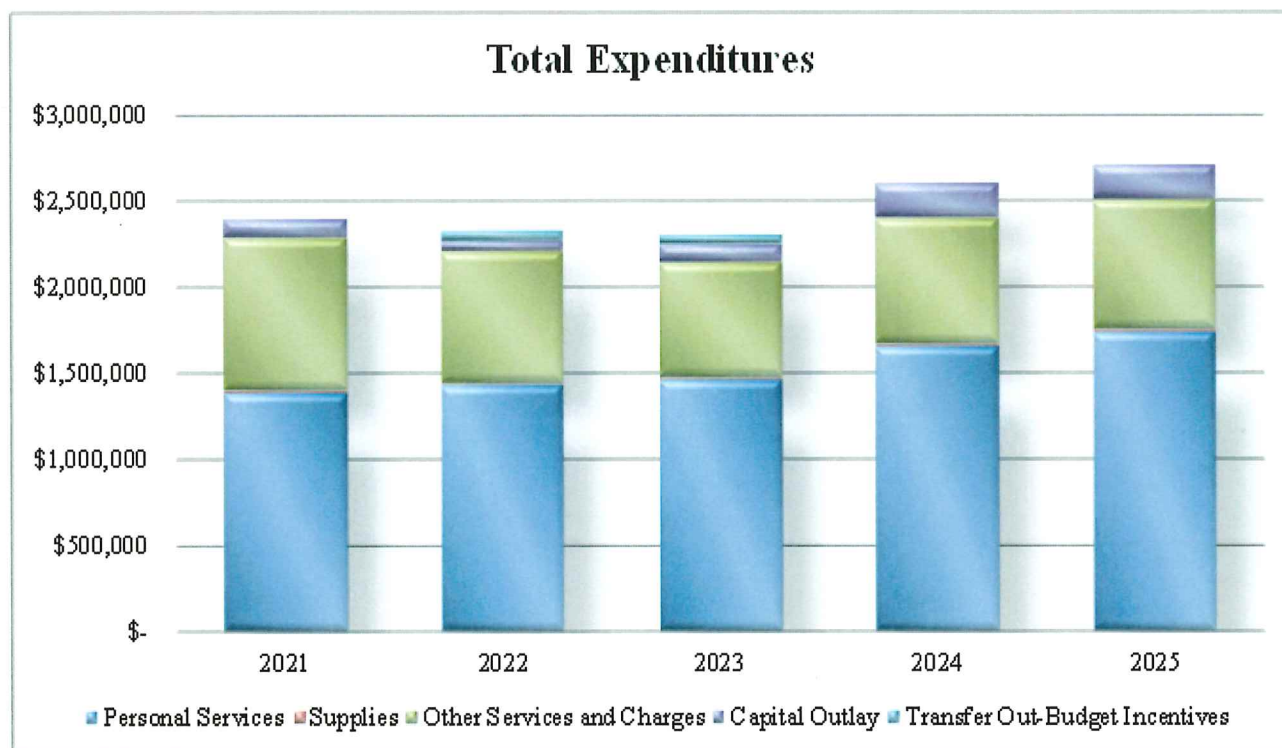
A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the 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	3	-	-
Network Technician II	1.5	-	-
Helpdesk Technician	1	-	-
Video Technician	-	1	-
Office Support Specialist	-	1	-
Total	16	2	-

INFORMATION TECHNOLOGY – Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 20,450	\$ 25,017	\$ 24,660	\$ 62,033	\$ 70,000
Other Revenue	638.00	-	-	-	-
Total Revenues:	\$ 21,088	\$ 25,017	\$ 24,660	\$ 62,033	\$ 70,000
Expenditures:					
Personal Services	\$ 1,387,348	\$ 1,434,211	\$ 1,464,219	\$ 1,656,729	\$ 1,741,194
Supplies	13,875	8,063	11,346	12,800	12,800
Other Services and Charges	888,387	769,203	669,494	732,850	753,650
Capital Outlay	109,690	57,664	107,956	204,889	204,889
Transfer Out-Budget Incentives	-	63,974	55,468	-	-
Total Expenditures:	\$ 2,399,300	\$ 2,333,115	\$ 2,308,483	\$ 2,607,268	\$ 2,712,533



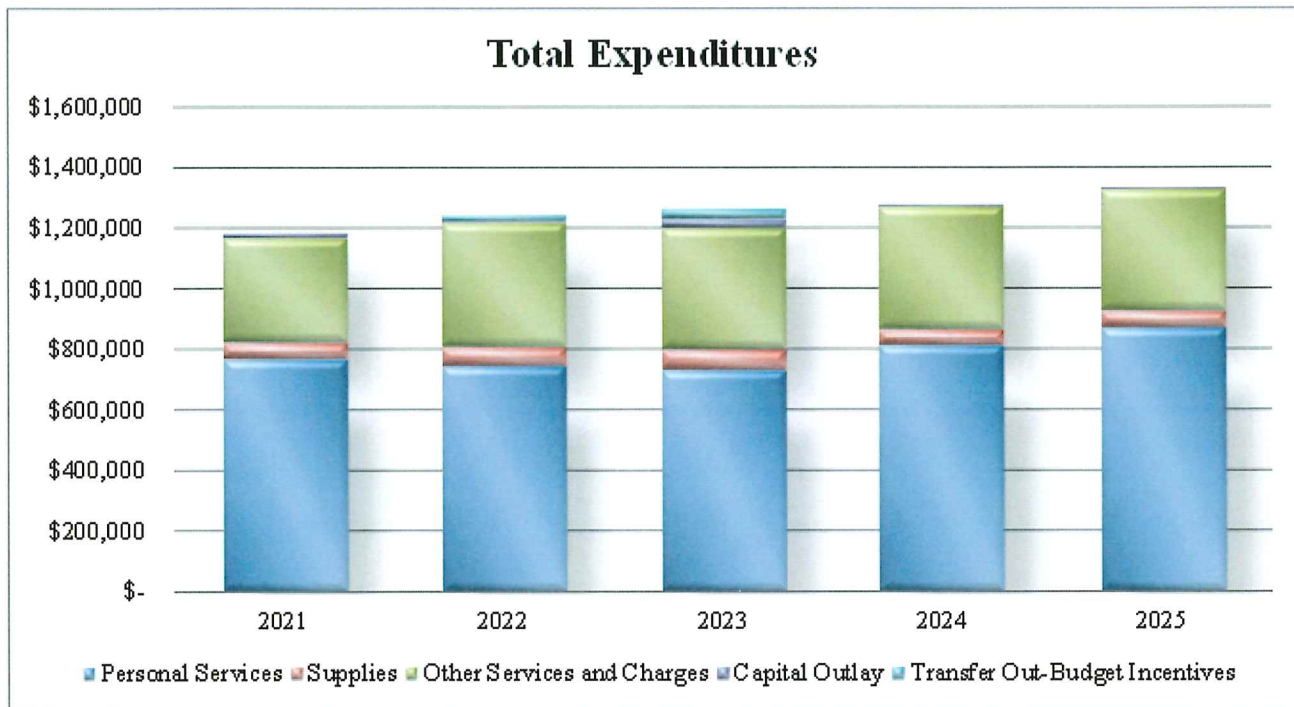
BUILDINGS AND GROUNDS

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	1
Custodian II	3	1
Maintenance Worker - Electrician	1	-
Maintenance Worker - HVAC	1	-
Maintenance Worker	5	-
Building & Grounds Worker	1	-
Shipping/Receiving/Mail Clerk	1	-
Office Coordinator	-	1
Total	21	3

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ 200	\$ 30	-	\$ -
Total Revenues:	\$ -	\$ 200	\$ 30	\$ -	\$ -
Expenditures:					
Personal Services	\$ 767,500	\$ 744,174	\$ 730,755	\$ 813,153	\$ 870,452
Supplies	55,317	63,385	69,290	52,000	56,500
Other Services and Charges	345,308	410,046	400,220	405,800	401,300
Capital Outlay	16,512	4,172	29,083	8,000	8,000
Transfer Out-Budget Incentives	-	21,579	35,589	-	-
Total Expenditures:	\$ 1,184,637	\$ 1,243,356	\$ 1,264,937	\$ 1,278,953	\$ 1,336,252

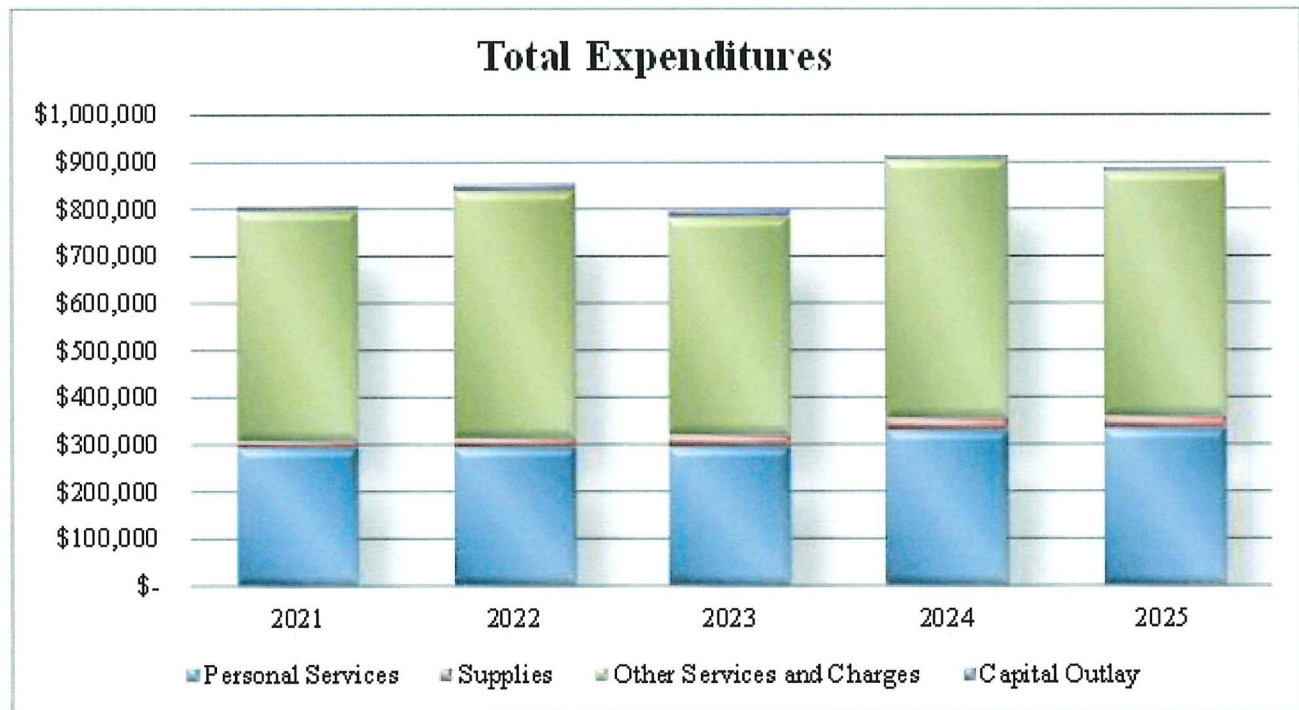
BUILDINGS AND GROUNDS - continued



ADMINISTRATION BUILDING MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the Administration Building.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 293,898	\$ 293,906	\$ 294,791	\$ 328,964	\$ 332,513
Supplies	13,780	19,324	25,563	26,500	26,500
Other Services and Charges	489,013	525,519	462,599	550,412	520,412
Capital Outlay	12,243	16,544	17,635	10,000	10,000
Total Expenditures:	\$ 808,934	\$ 855,293	\$ 800,588	\$ 915,876	\$ 889,425

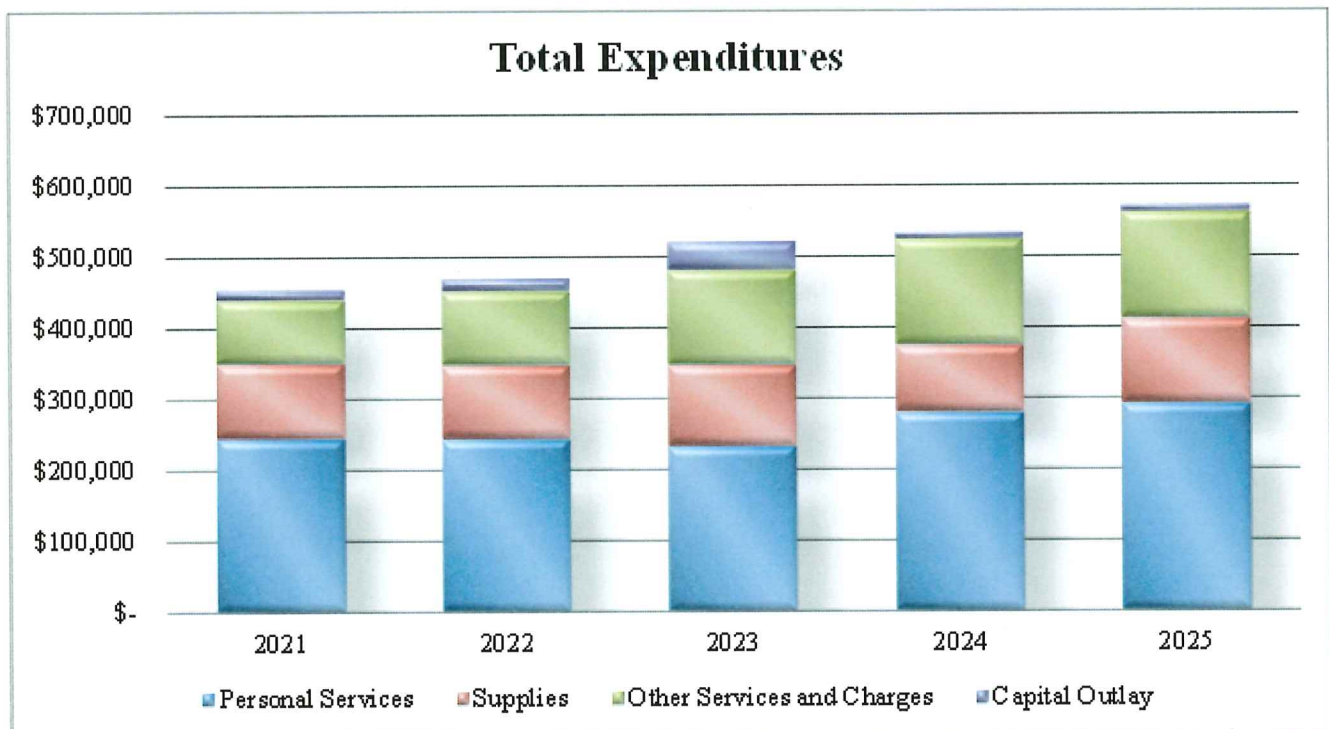


INTERVENTION CENTER MAINTENANCE

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ 260	\$ -	\$ -	\$ -
Total Revenues:	\$ -	\$ 260	\$ -	\$ -	\$ -

Expenditures:					
Personal Services	\$ 244,527	\$ 243,514	\$ 232,524	\$ 280,045	\$ 292,052
Supplies	105,662	104,124	114,946	95,000	120,000
Other Services and Charges	90,126	104,790	133,471	149,641	150,089
Capital Outlay	14,701	18,109	40,780	10,000	10,000
Total Expenditures:	\$ 455,016	\$ 470,537	\$ 521,721	\$ 534,686	\$ 572,141



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.

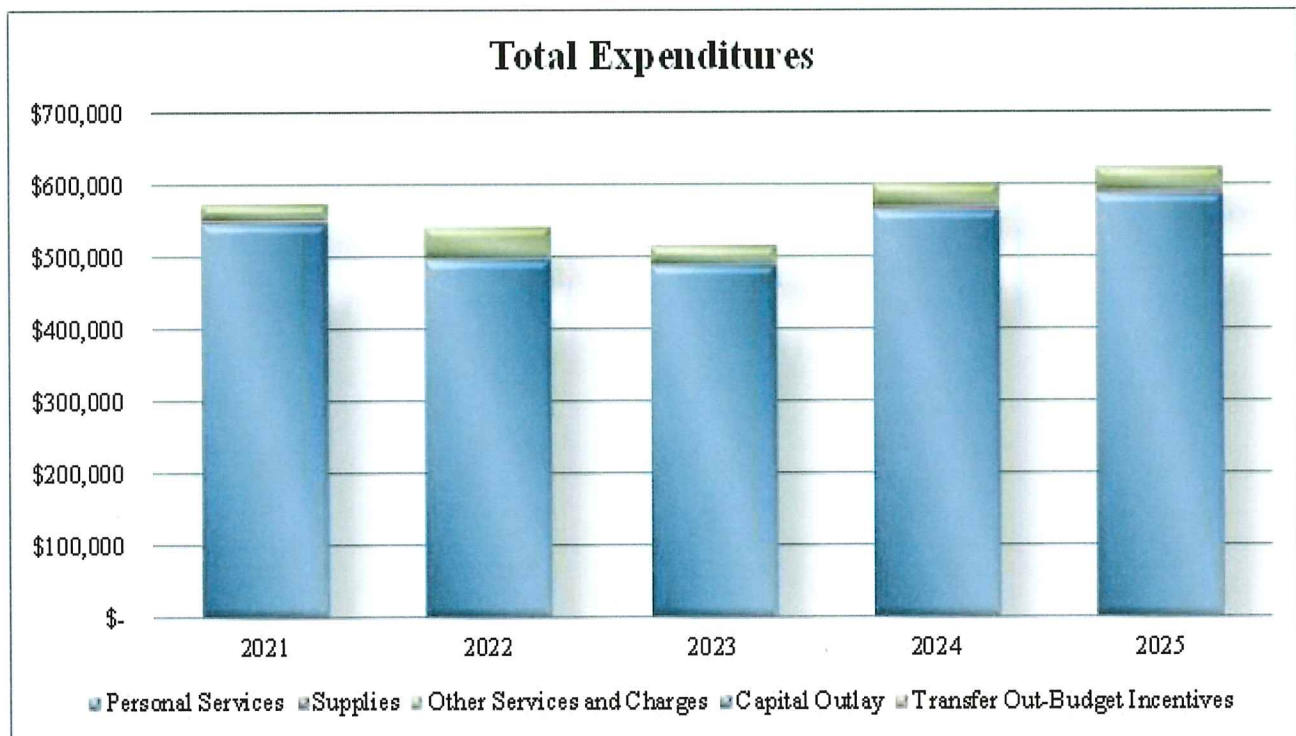
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 15,979	\$ 14,030	\$ 6,429	\$ 9,000	\$ 5,000
Other Revenue	62,886	4,304	914	12,000	-
Total Revenues:	\$ 78,865	\$ 18,334	\$ 7,343	\$ 21,000	\$ 5,000
Expenditures:					
Personal Services	\$ 546,927	\$ 496,645	\$ 488,111	\$ 564,752	\$ 586,536
Supplies	3,558	801	820	4,000	4,000
Other Services and Charges	23,756	44,950	26,626	32,950	32,950
Capital Outlay	4	-	435	700	700
Transfer Out-Budget Incentives	-	36,195	23,201	-	-
Total Expenditures:	\$ 574,245	\$ 578,591	\$ 539,193	\$ 602,402	\$ 624,186



MOTOR POOL

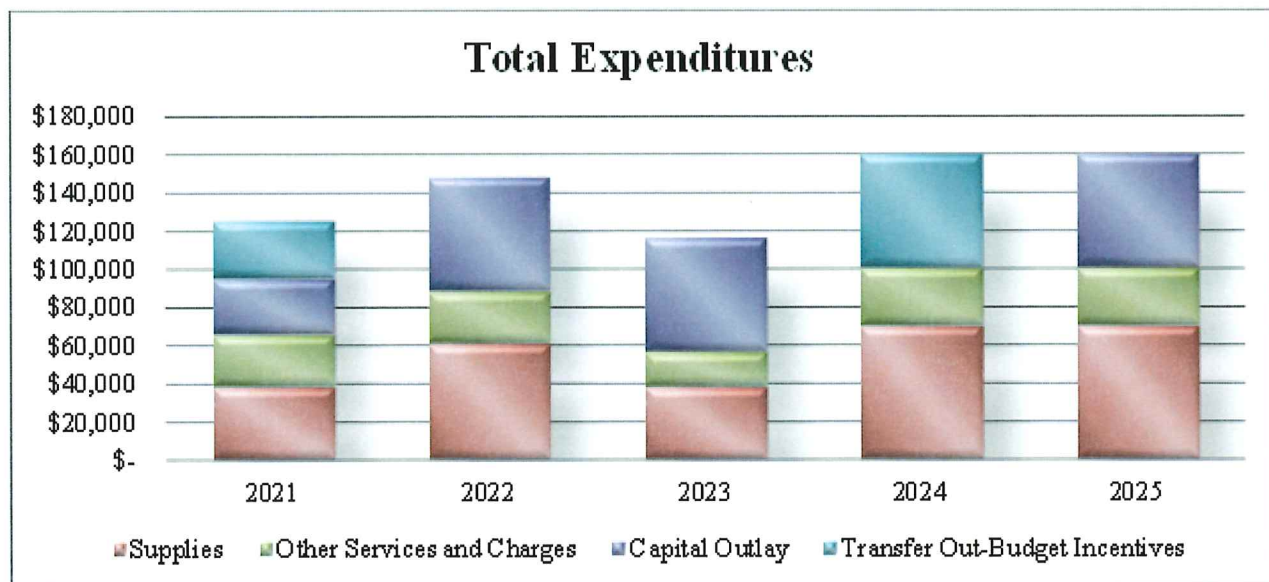
The Motor Pool is a division under the umbrella of general county administrative services and is coordinated and administered through the Administrator/Controller's office.

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 front doors and also bear municipal "X" plates.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues</u>					
Charges for Services	\$ 172,830	\$ 183,444	\$ 132,151	\$ 260,000	\$ 260,000
Total Revenues:	\$ 172,830	\$ 183,444	\$ 132,151	\$ 260,000	\$ 260,000
<u>Expenditures:</u>					
Supplies	\$ 38,298	\$ 60,861	\$ 38,044	\$ 70,000	\$ 70,000
Other Services and Charges	27,498	27,510	18,608	30,500	30,500
Capital Outlay	29,336	60,000	60,000	-	60,000
Transfer Out-Budget Incentives	30,664	-	-	60,000	-
Total Expenditures:	\$ 125,796	\$ 148,371	\$ 116,652	\$ 160,500	\$ 160,500



SHERIFF

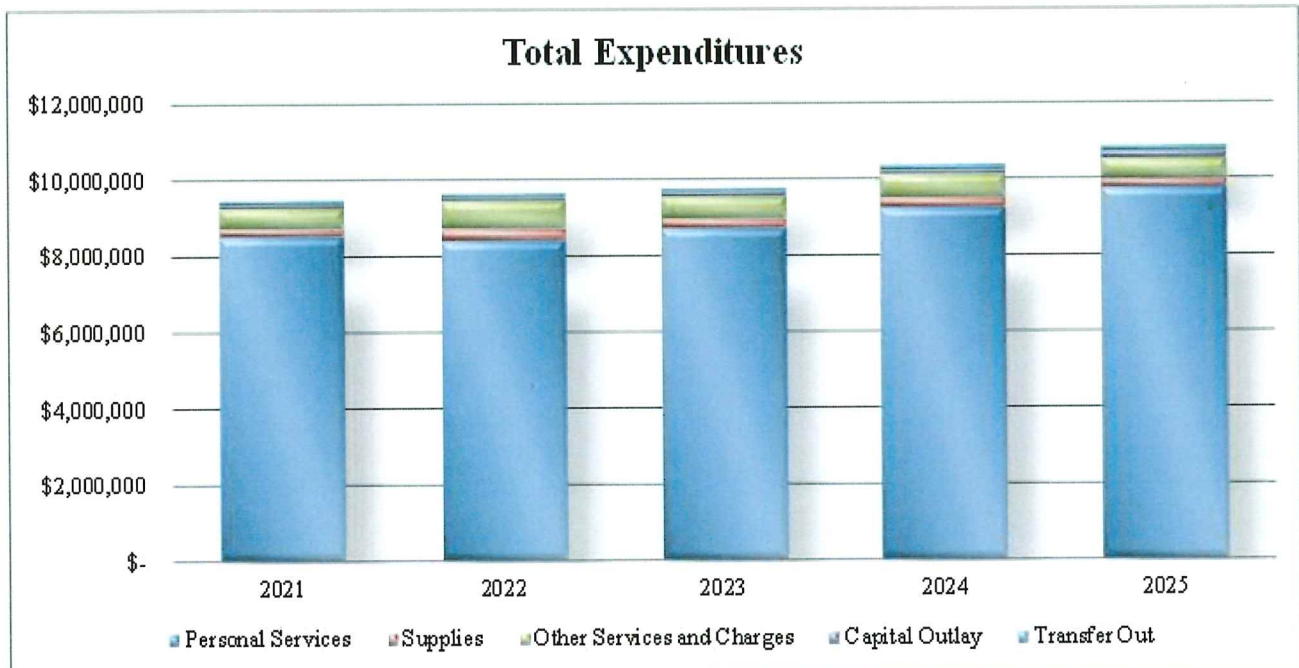
The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, 1 city, 1 school, marine patrol services that cover over 110 miles of shore line, an extra-voted millage 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	-	-
Executive Assistant	1	-	-
FOIA/Service Bureau Coordinator	1	-	-
Total	76.1	0	3

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 260,570	\$ 533,212	\$ 250,196	\$ 321,878	\$ 194,286
State Grants	144,236	190,369	280,903	283,118	377,357
Local Contributions	3,057,955	3,234,126	3,343,298	3,664,439	3,844,511
Charges for Services	399,796	340,846	221,031	221,436	154,087
Other Revenue	37,168	42,414	56,750	27,000	27,000
Other Financing Sources	-	-	-	9,325	-
Total Revenues:	\$ 3,899,725	\$ 4,340,967	\$ 4,152,178	\$ 4,527,196	\$ 4,597,241

Expenditures:					
Personal Services	\$ 8,518,326	\$ 8,398,728	\$ 8,712,780	\$ 9,236,036	\$ 9,751,370
Supplies	208,724	317,589	249,292	264,244	221,244
Other Services and Charges	547,162	734,853	590,721	619,815	544,223
Capital Outlay	93,059	81,984	114,483	101,660	189,583
Transfer Out	125,499	120,999	102,325	157,167	163,501
Total Expenditures:	\$ 9,492,770	\$ 9,654,153	\$ 9,769,601	\$ 10,378,922	\$ 10,869,921

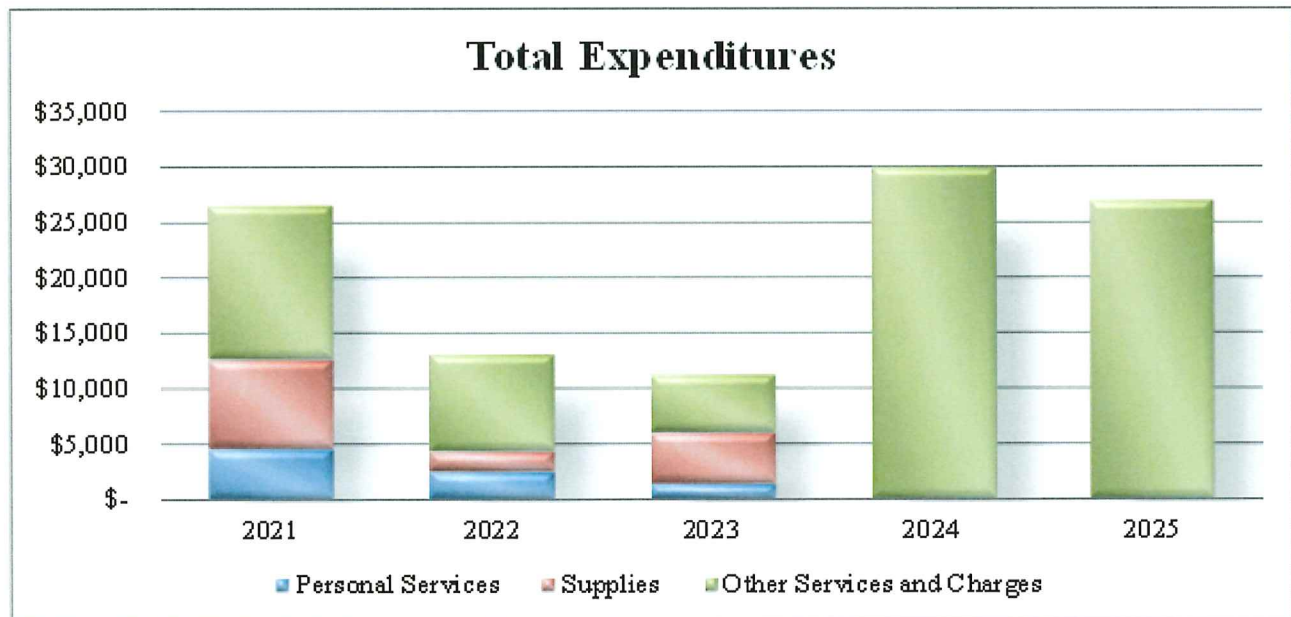
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 10,872	\$ 9,663	\$ 28,866	\$ 29,993	\$ 27,000
Total Revenues:	\$ 10,872	\$ 9,663	\$ 28,866	\$ 29,993	\$ 27,000
Expenses:					
Personal Services	\$ 4,578	\$ 2,490	\$ 1,378	\$ -	\$ -
Supplies	8,069	1,861	4,654	-	-
Other Services and Charges	13,934	8,750	5,237	29,993	27,000
Total Expenditures:	\$ 26,581	\$ 13,101	\$ 11,269	\$ 29,993	\$ 27,000



COMMUNICATIONS

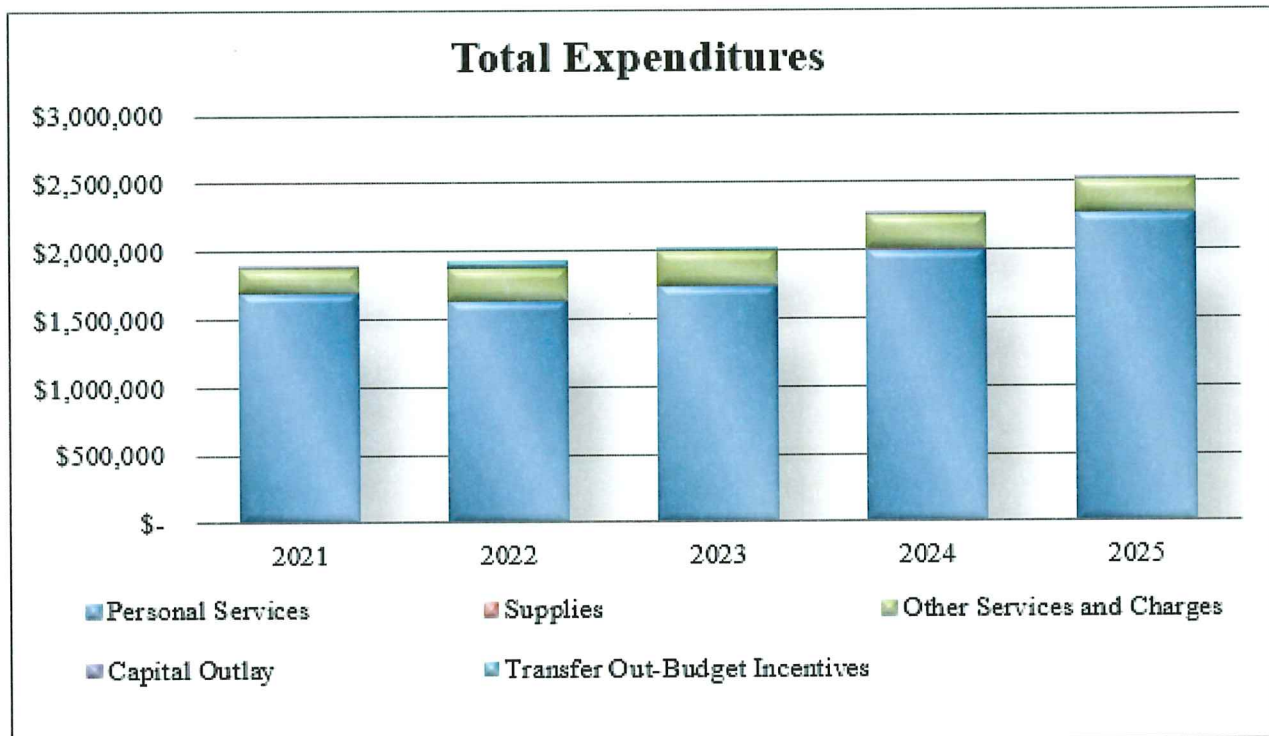
St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents 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	-	-
Communications Supervisor	2	-	-
Lead Dispatchers	2	-	-
Communications Officer	20	-	-
Total	26	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 24,261	\$ -	\$ -	\$ 22,669	\$ 20,000
Charges for Services	10,700	10,700	10,700	10,700	10,700
Other Revenue	5,300	4,063	7,074	5,791	5,965
Other Financing Sources	1,341,944	1,372,306	1,383,572	1,387,500	1,370,000
Total Revenues:	\$ 1,382,205	\$ 1,387,069	\$ 1,401,346	\$ 1,426,660	\$ 1,406,665
Expenses:					
Personal Services	\$ 1,694,519	\$ 1,638,450	\$ 1,746,828	\$ 2,010,520	\$ 2,272,743
Supplies	3,244	2,824	2,062	4,000	4,000
Other Services and Charges	178,898	236,584	255,870	242,350	242,350
Capital Outlay	4,635	2,083	4,060	1,500	1,500
Transfer Out-Budget Incentives	-	53,254	9,525	-	-
Total Expenditures:	\$ 1,881,296	\$ 1,933,195	\$ 2,018,345	\$ 2,258,370	\$ 2,520,593

COMMUNICATIONS - Continued



MARINE PATROL

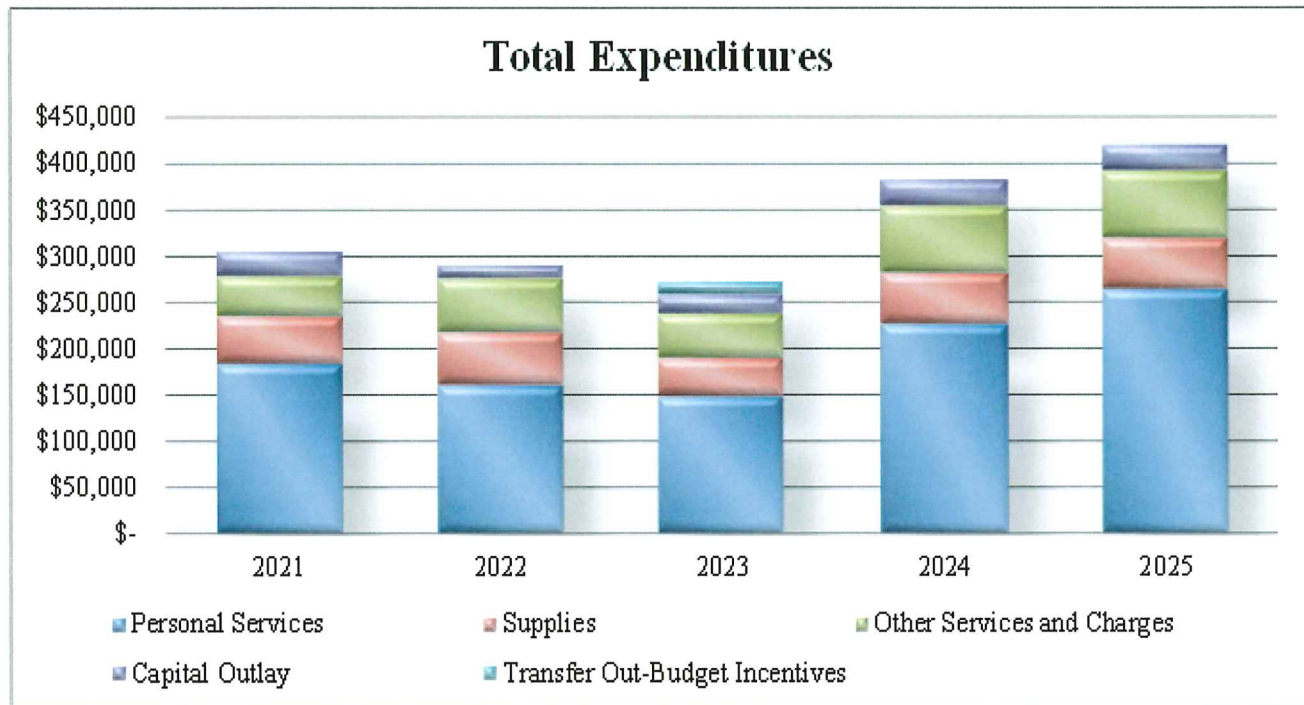
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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 Lieutenant	1	-	-
Marine Deputy	-	50	-
Clerk I	-	1	-
Total	1	51	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 96,781	\$ 91,000	\$ 121,800	\$ 144,100	\$ 144,100
State Grants	97,813	86,000	57,300	40,000	40,000
Other Revenue	-	1,500	1,500	1,790	-
Total Revenues:	\$ 194,594	\$ 178,500	\$ 180,600	\$ 185,890	\$ 184,100
Expenditures:					
Personal Services	\$ 183,649	\$ 160,418	\$ 148,554	\$ 226,575	\$ 264,310
Supplies	51,969	57,509	41,406	55,250	55,250
Other Services and Charges	42,852	58,011	48,271	72,850	72,850
Capital Outlay	27,458	14,937	20,806	28,550	28,550
Transfer Out-Budget Incentives	-	-	13,532	-	-
Total Expenditures:	\$ 305,928	\$ 290,875	\$ 272,569	\$ 383,225	\$ 420,960

MARINE PATROL – Continued



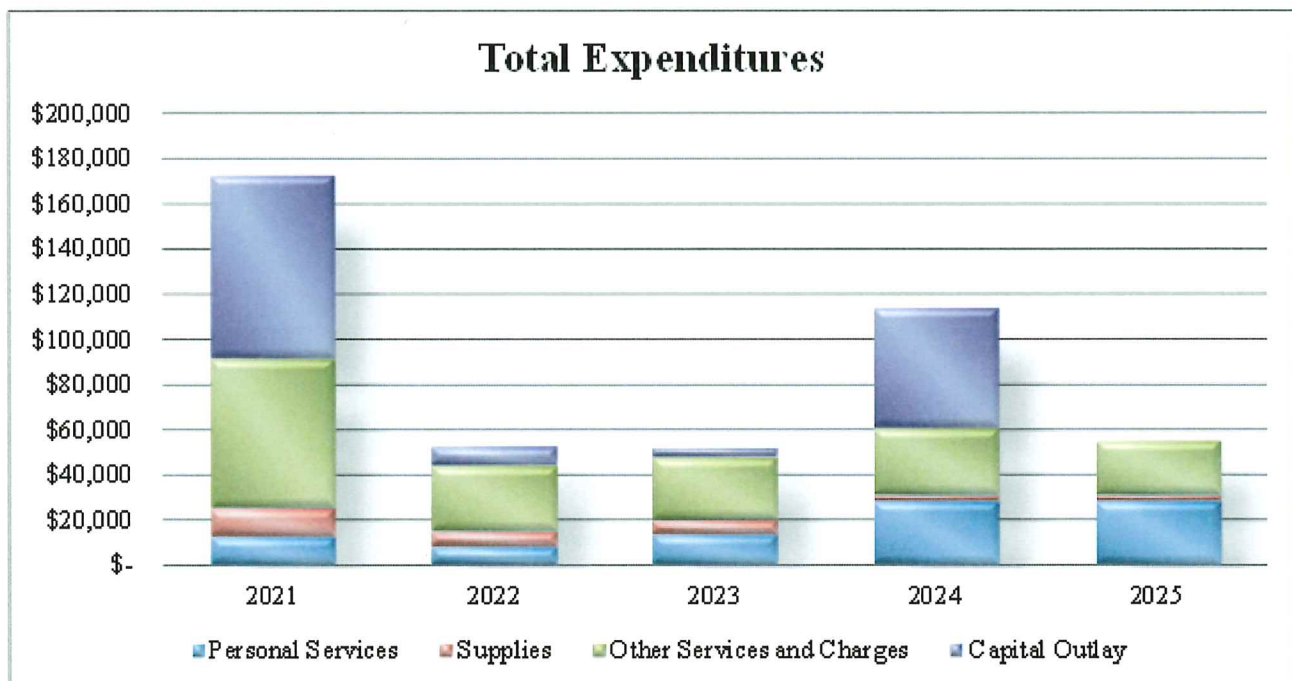
DIVE TEAM

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 38,496	\$ 3,600	\$ -	\$ 53,500	\$ -
Total Revenues:	<u>\$ 38,496</u>	<u>\$ 3,600</u>	<u>\$ -</u>	<u>\$ 53,500</u>	<u>\$ -</u>

Expenditures:					
Personal Services	\$ 12,644	\$ 8,081	\$ 13,554	\$ 28,281	\$ 28,281
Supplies	12,612	6,849	6,323	2,529	2,529
Other Services and Charges	66,324	29,072	27,859	29,759	24,319
Capital Outlay	81,297	8,714	4,336	53,500	-
Total Expenditures:	<u>\$ 172,877</u>	<u>\$ 52,716</u>	<u>\$ 52,072</u>	<u>\$ 114,069</u>	<u>\$ 55,129</u>



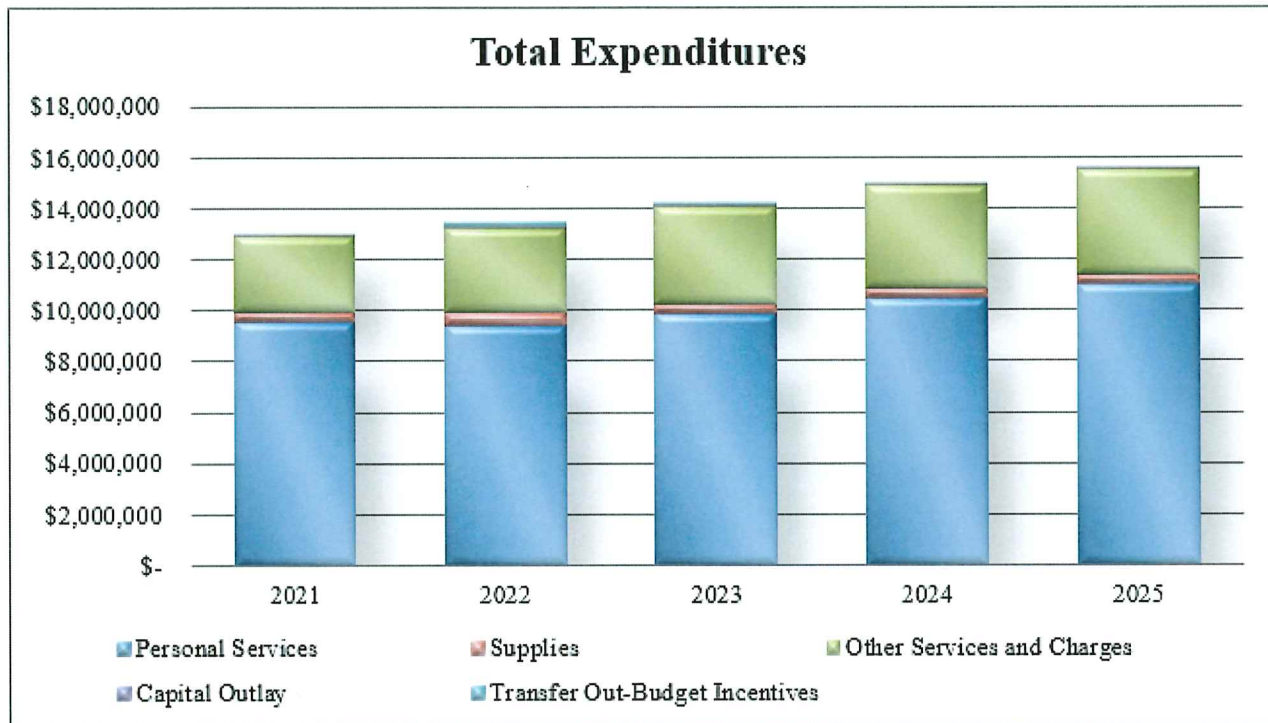
JAIL

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 34,200	\$ 109,116	\$ 32,000	\$ 33,000	\$ 33,000
State Grants	240,398	384,003	365,753	334,000	300,000
Charges for Services	2,299,807	2,958,149	3,294,464	3,573,413	3,113,413
Other Revenue	8,420	156,514	-	-	-
Other Financing Sources	-	28,667	86,000	95,325	86,000
Total Revenues:	\$ 2,582,825	\$ 3,636,449	\$ 3,778,217	\$ 4,035,738	\$ 3,532,413
Expenditures:					
Personal Services	\$ 9,573,775	\$ 9,426,114	\$ 9,883,958	\$ 10,514,974	\$ 11,034,737
Supplies	375,086	505,425	362,667	372,000	347,000
Other Services and Charges	2,993,058	3,326,618	3,846,162	4,022,505	4,142,785
Capital Outlay	43,448	44,420	39,524	17,525	17,525
Transfer Out-Budget Incentives	-	144,779	55,128	-	-
Total Expenditures:	\$ 12,985,367	\$ 13,447,356	\$ 14,187,439	\$ 14,927,004	\$ 15,542,047

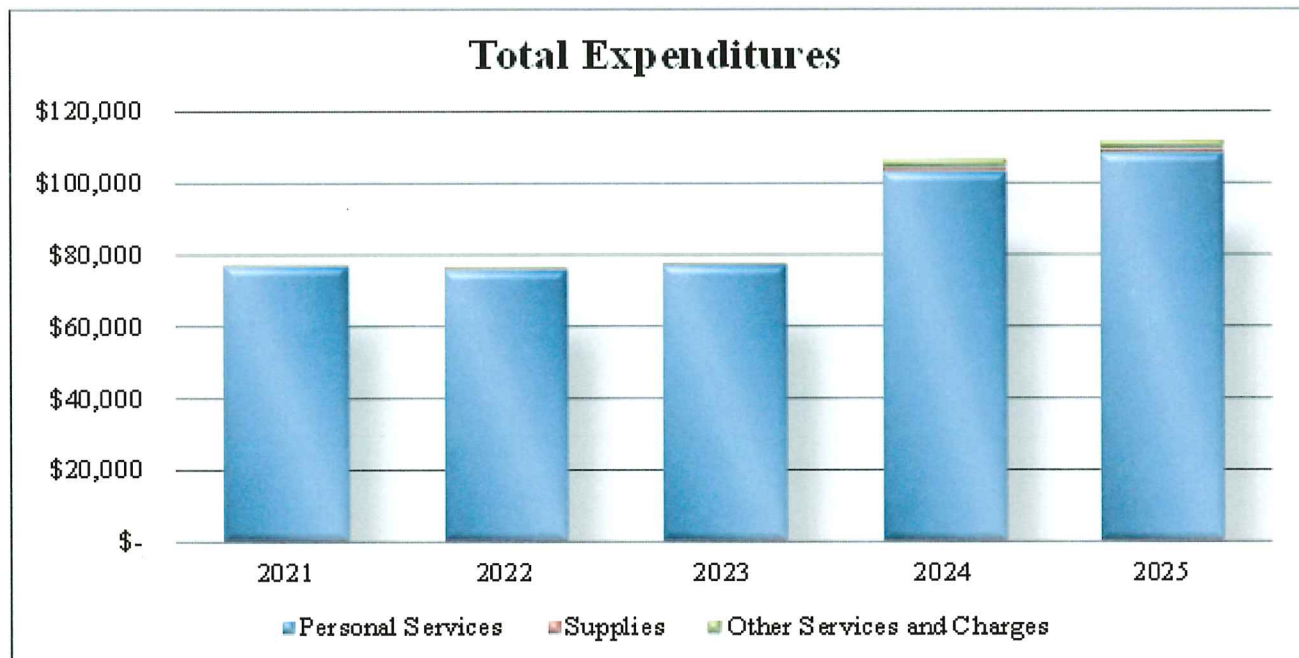
JAIL - Continued



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 55,889	\$ 48,202	\$ 49,004	\$ 75,000	\$ 55,000
Total Revenues:	\$ 55,889	\$ 48,202	\$ 49,004	\$ 75,000	\$ 55,000
Expenditures:					
Personal Services	\$ 77,048	\$ 75,881	\$ 77,243	\$ 103,222	\$ 108,463
Supplies	236	420	203	1,000	1,000
Other Services and Charges	323	481	473	2,500	2,500
Total Expenditures:	\$ 77,607	\$ 76,782	\$ 77,919	\$ 106,722	\$ 111,963

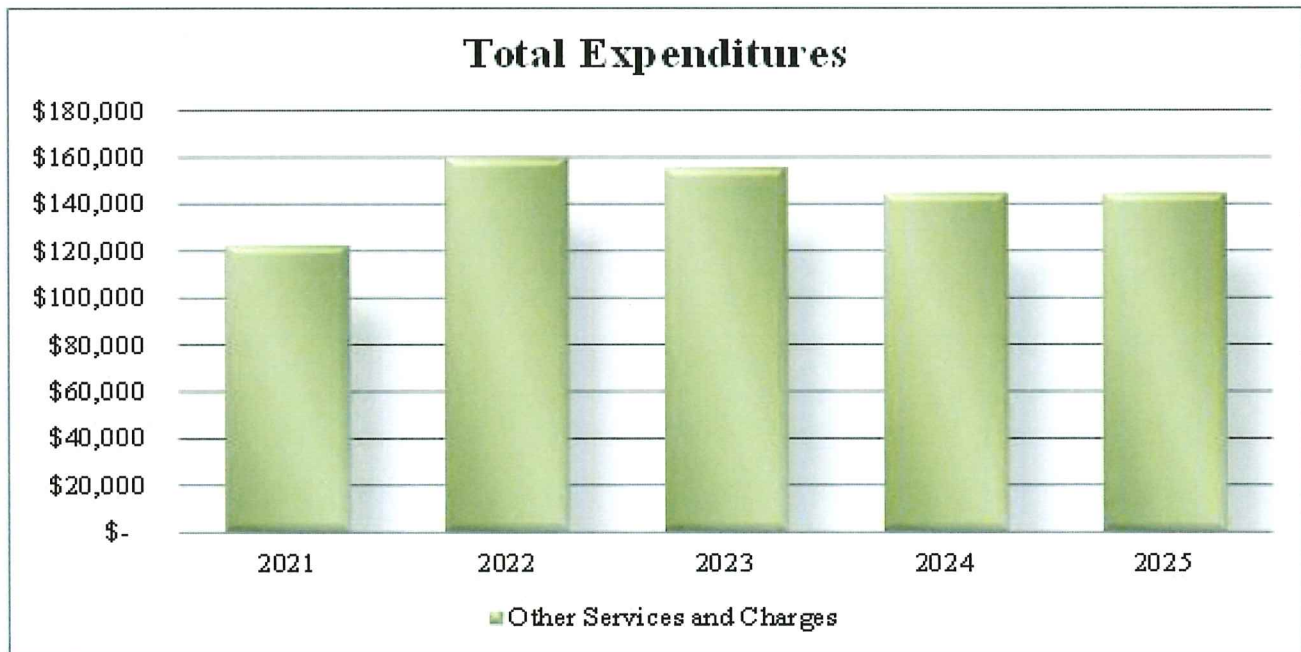


OTHER CORRECTIONS ACTIVITIES

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Services and Charges	\$ 122,687	\$ 160,080	\$ 155,892	\$ 145,000	\$ 145,000
Total Expenditures:	<u>\$ 122,687</u>	<u>\$ 160,080</u>	<u>\$ 155,892</u>	<u>\$ 145,000</u>	<u>\$ 145,000</u>



EMERGENCY MANAGEMENT

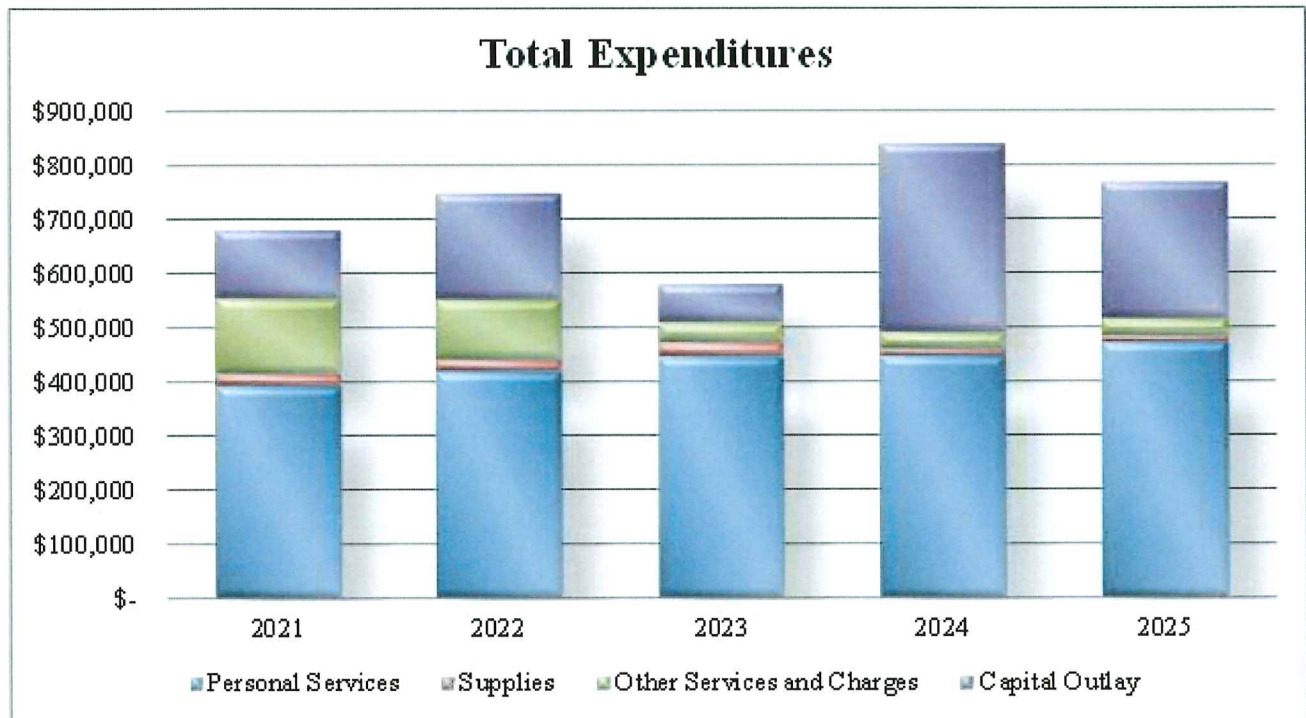
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies 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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 427,195	\$ 369,177	\$ 305,435	\$ 584,579	\$ 428,756
State Grants	-	-	9,687	-	-
Charges for Services	-	-	6,024	-	-
Other Revenue	2,283	7,802	6,018	-	-
Total Revenues:	\$ 429,478	\$ 376,979	\$ 327,164	\$ 584,579	\$ 428,756
Expenditures:					
Personal Services	\$ 391,577	\$ 418,615	\$ 445,843	\$ 447,046	\$ 471,686
Supplies	22,566	21,003	26,195	11,650	11,650
Other Services and Charges	139,729	111,724	36,617	31,375	31,375
Capital Outlay	127,346	197,069	71,392	349,766	254,000
Total Expenditures:	\$ 681,218	\$ 748,411	\$ 580,047	\$ 839,837	\$ 768,711

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.

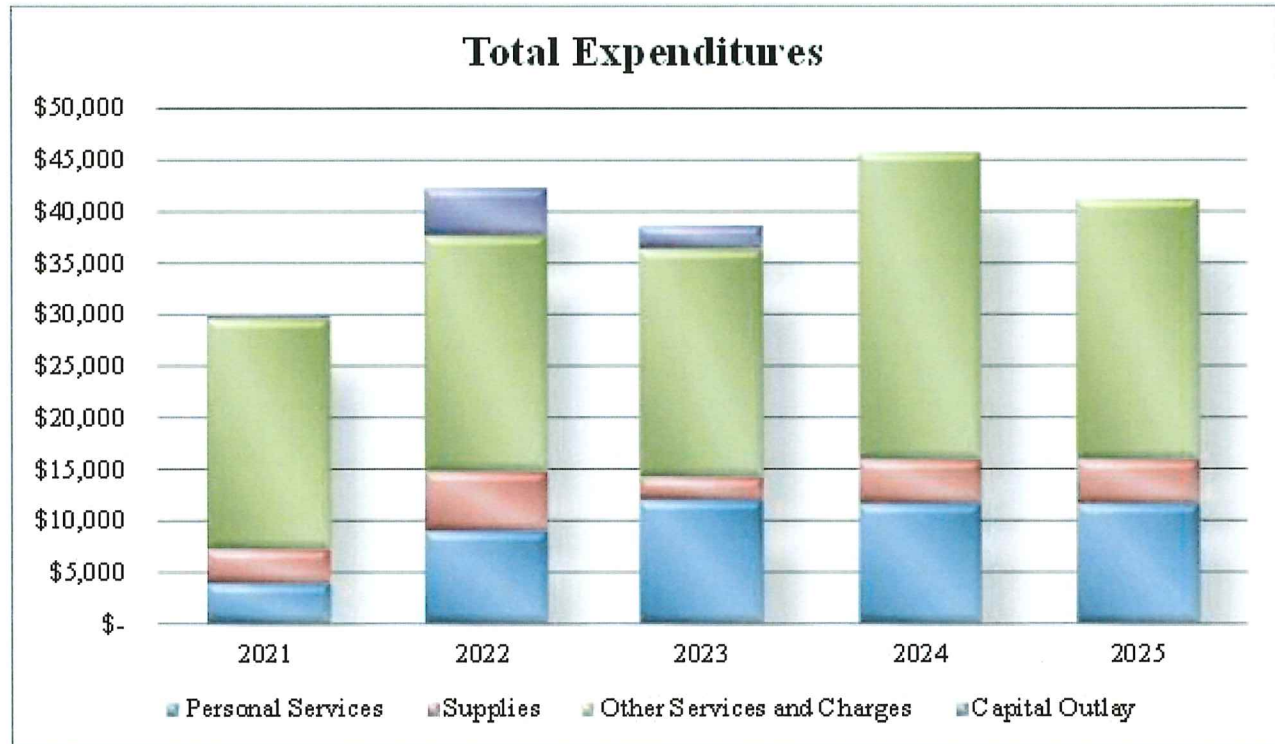
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 10,736	\$ 6,653	\$ 11,768	\$ 20,000	\$ 20,000
Total Revenues:	\$ 10,736	\$ 6,653	\$ 11,768	\$ 20,000	\$ 20,000
Expenditures:					
Personal Services	\$ 3,904	\$ 8,994	\$ 12,000	\$ 11,633	\$ 11,633
Supplies	3,338	5,785	2,231	4,300	4,300
Other Services and Charges	22,376	22,864	22,109	29,854	25,319
Capital Outlay	401	4,660	2,318	-	-
Total Expenditures:	\$ 30,019	\$ 42,303	\$ 38,658	\$ 45,787	\$ 41,252

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

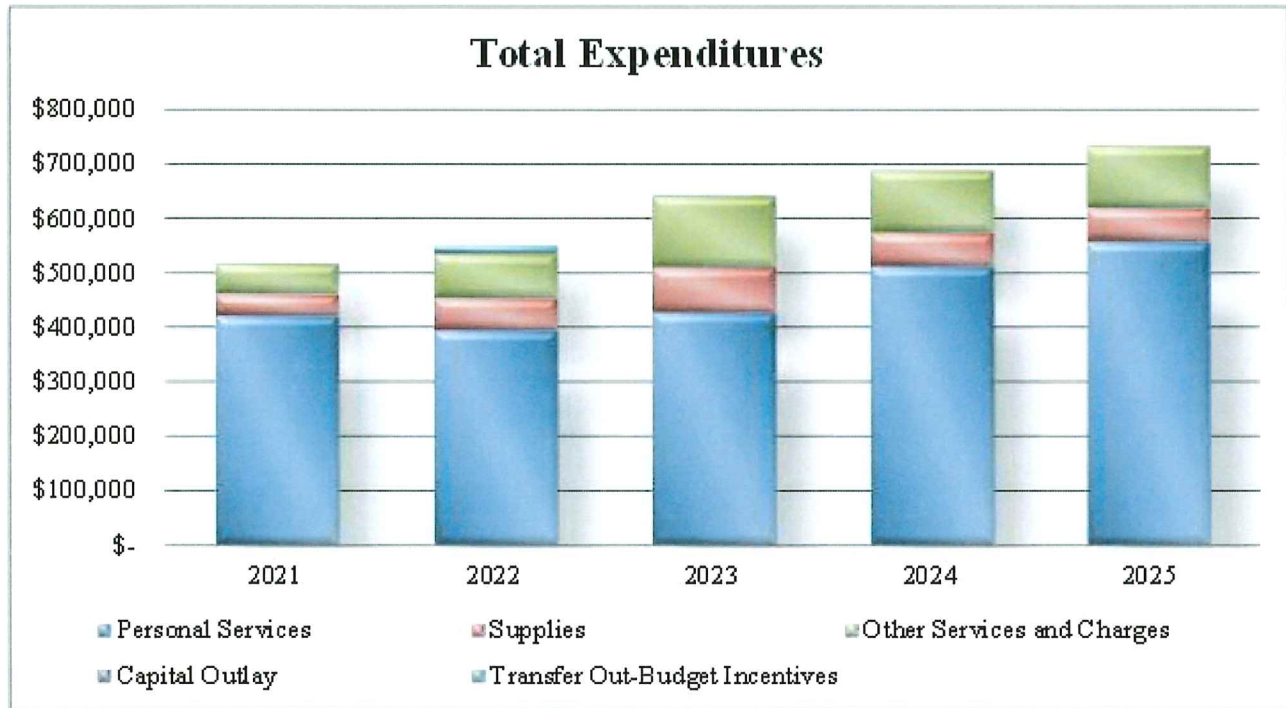
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals.

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	2	-
Account Clerk I	1	1	-
Veterinary Technician	1	1	-
Student Worker/Intern	-	-	1
Total	7	4	1

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 148,223	\$ 49,957	\$ 46,849	\$ 55,000	\$ 50,000
Other Revenue	1,075	808	14	1,200	1,200
Total Revenues:	\$ 149,298	\$ 50,765	\$ 46,863	\$ 56,200	\$ 51,200
Expenditures:					
Personal Services	\$ 420,543	\$ 393,840	\$ 426,709	\$ 511,202	\$ 556,367
Supplies	40,358	59,905	83,069	62,500	62,500
Other Services and Charges	55,931	81,553	131,046	114,400	114,400
Capital Outlay	2,174	30	2,491	1,500	1,500
Transfer Out-Budget Incentives	-	14,522	1,366	-	-
Total Expenditures:	\$ 519,006	\$ 549,850	\$ 644,681	\$ 689,602	\$ 734,767

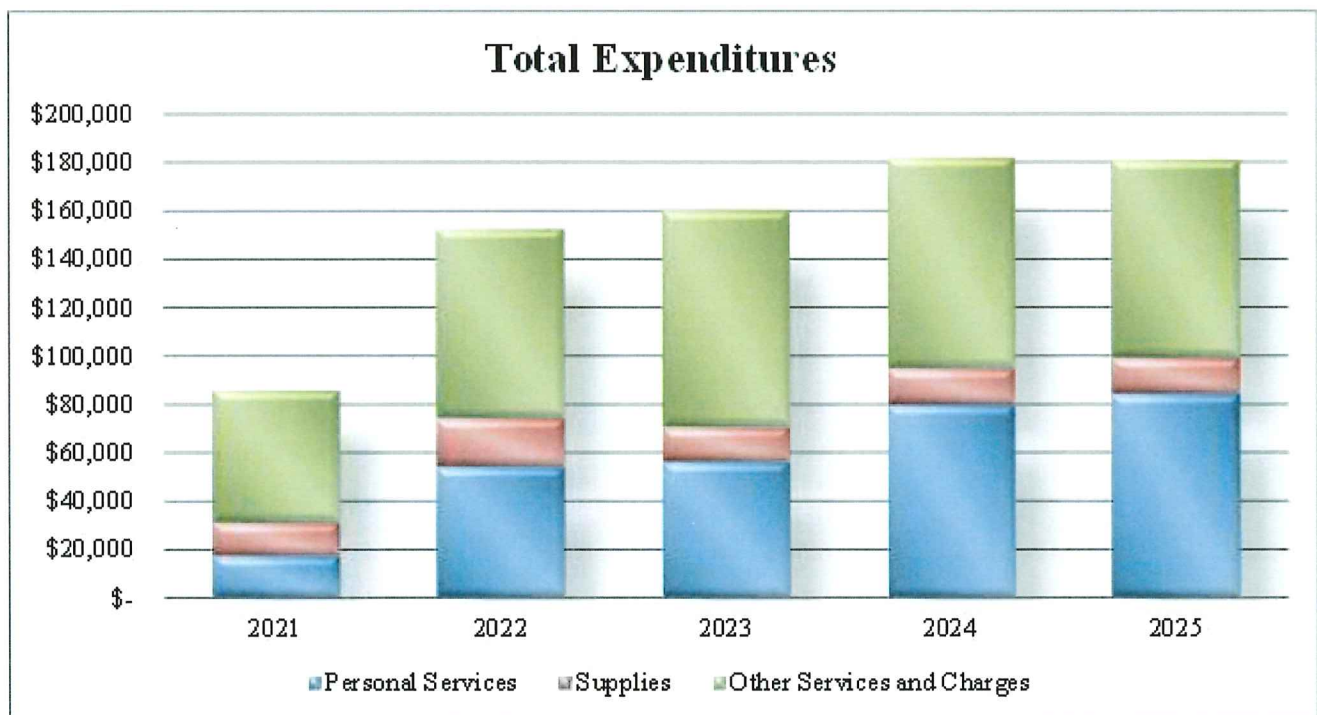
ANIMAL CONTROL - Continued



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 76,956	\$ 171,115	\$ 161,561	\$ 182,214	\$ 186,704
Total Revenues:	\$ 76,956	\$ 171,115	\$ 161,561	\$ 182,214	\$ 186,704
Expenditures:					
Personal Services	\$ 17,210	\$ 54,121	\$ 56,093	\$ 79,698	\$ 84,147
Supplies	13,840	20,130	14,451	15,000	15,000
Other Services and Charges	54,845	78,380	89,801	87,516	81,995
Total Expenditures:	\$ 85,895	\$ 152,631	\$ 160,345	\$ 182,214	\$ 181,142



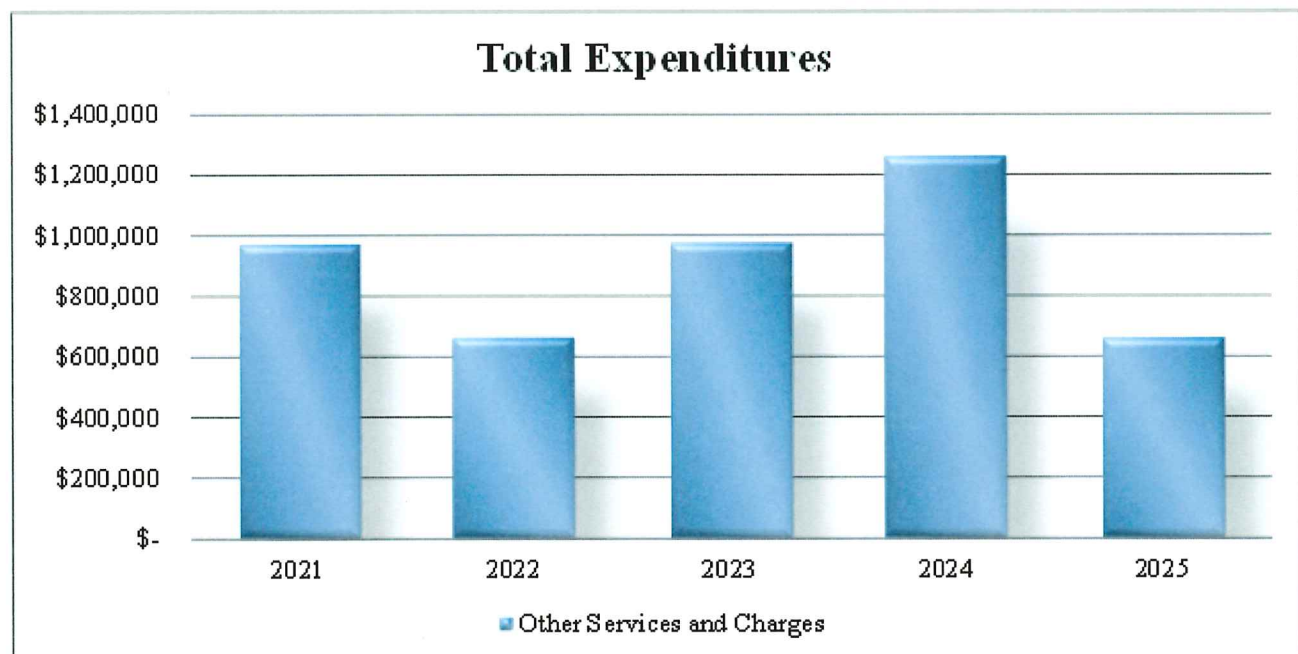
DRAINS – PUBLIC BENEFIT

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Other Revenue	\$ 427,400	\$ -	\$ 400,318	\$ 607,568	\$ -
Other Financing Sources	16,455	-	-	-	-
Total Revenues:	\$ 443,855	\$ -	\$ 400,318	\$ 607,568	\$ -
<u>Expenditures:</u>					
Other Services and Charges	\$ 974,938	\$ 664,520	\$ 977,745	\$ 1,263,090	\$ 662,698
Total Expenditures:	\$ 974,938	\$ 664,520	\$ 977,745	\$ 1,263,090	\$ 662,698



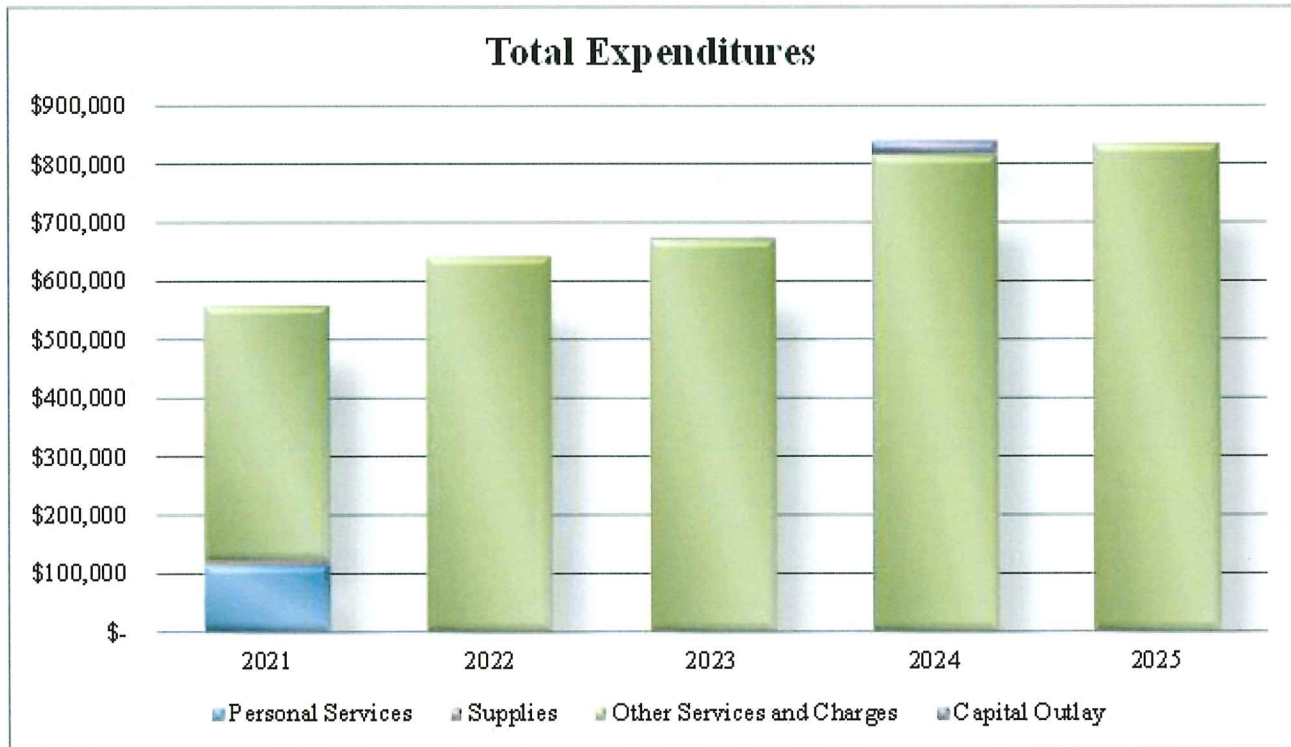
MEDICAL EXAMINER

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Charges for Services	\$ 11,175	\$ 6,110	\$ 3,650	\$ 10,000	\$ 10,000
Total Revenues:	\$ 11,175	\$ 6,110	\$ 3,650	\$ 10,000	\$ 10,000
<u>Expenditures:</u>					
Personal Services	\$ 116,004	\$ -	\$ -	\$ -	\$ -
Supplies	5,139	-	-	-	-
Other Services and Charges	438,501	644,044	672,524	816,021	836,213
Capital Outlay	-	-	3,008	25,000	-
Total Expenditures:	\$ 559,644	\$ 644,044	\$ 675,532	\$ 841,021	\$ 836,213

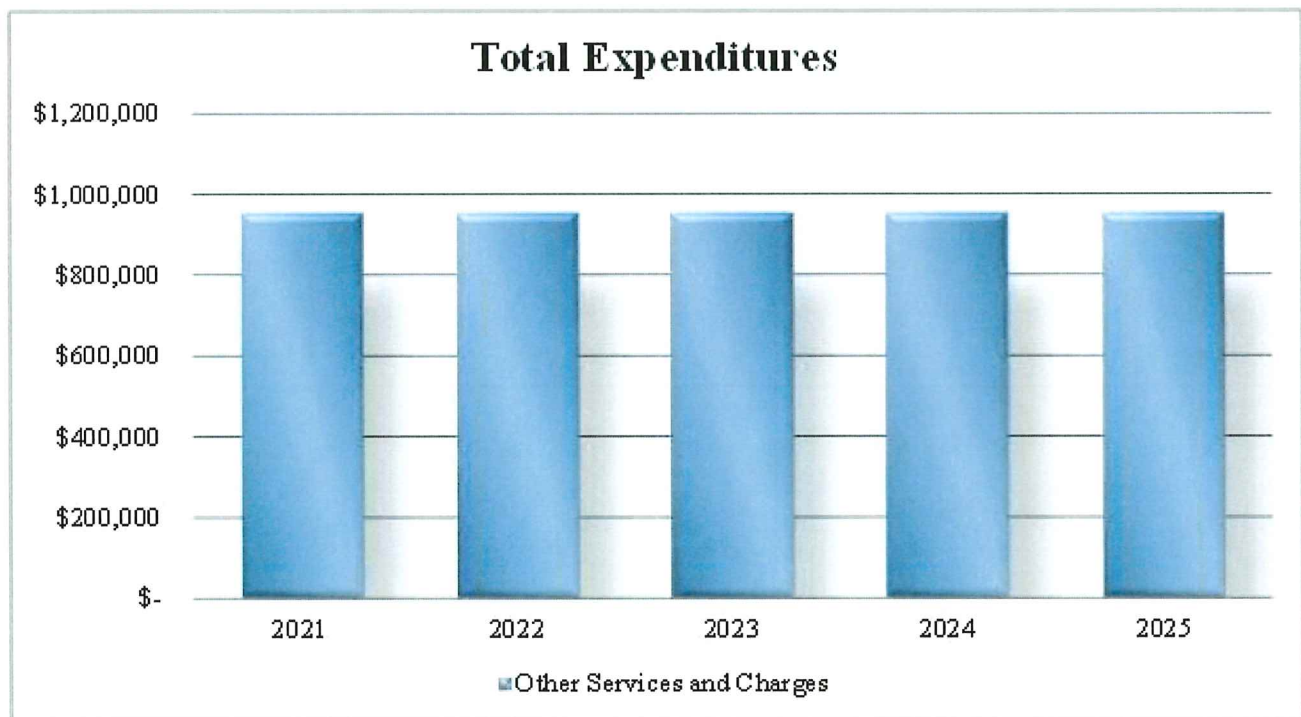
MEDICAL EXAMINER - Continued



MENTAL HEALTH

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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>	<u>\$ 955,672</u>

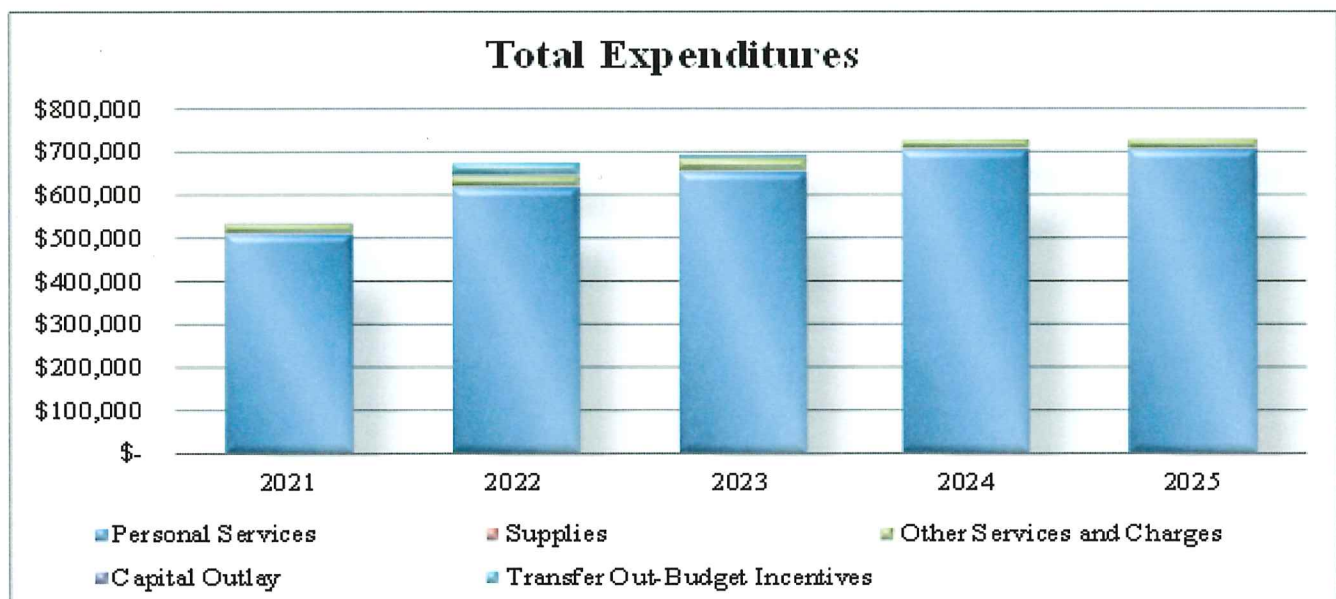


PUBLIC GUARDIAN

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	5	-	-
Total	9	-	-

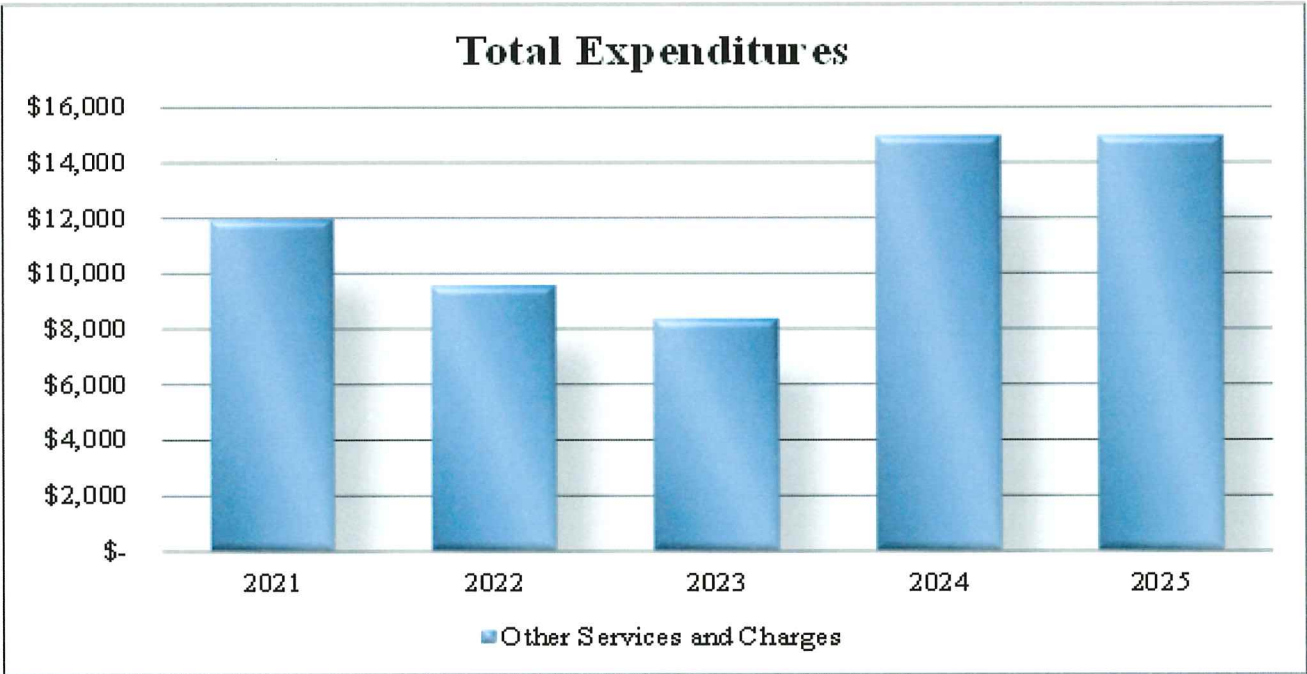
	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Collection Fees	\$ 199,030	\$ 344,838	\$ 387,225	\$ 371,000	\$ 349,000
State Grants	15,936	23,904	24,900	17,928	17,928
Charges for Services	52,064	67,833	70,241	70,000	70,000
Total Revenues:	\$ 267,030	\$ 436,575	\$ 482,366	\$ 458,928	\$ 436,928
<u>Expenditures:</u>					
Personal Services	\$ 510,999	\$ 618,926	\$ 654,874	\$ 706,193	\$ 706,530
Supplies	1,989	1,547	2,502	2,500	2,500
Other Services and Charges	21,377	23,786	27,934	21,250	21,250
Capital Outlay	2,880	2,177	358	750	750
Transfer Out-Budget Incentives	-	30,904	9,036	-	-
Total Expenditures:	\$ 537,245	\$ 677,340	\$ 694,704	\$ 730,693	\$ 731,030



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Services and Charges	\$ 12,000	\$ 9,600	\$ 8,400	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 12,000	\$ 9,600	\$ 8,400	\$ 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.

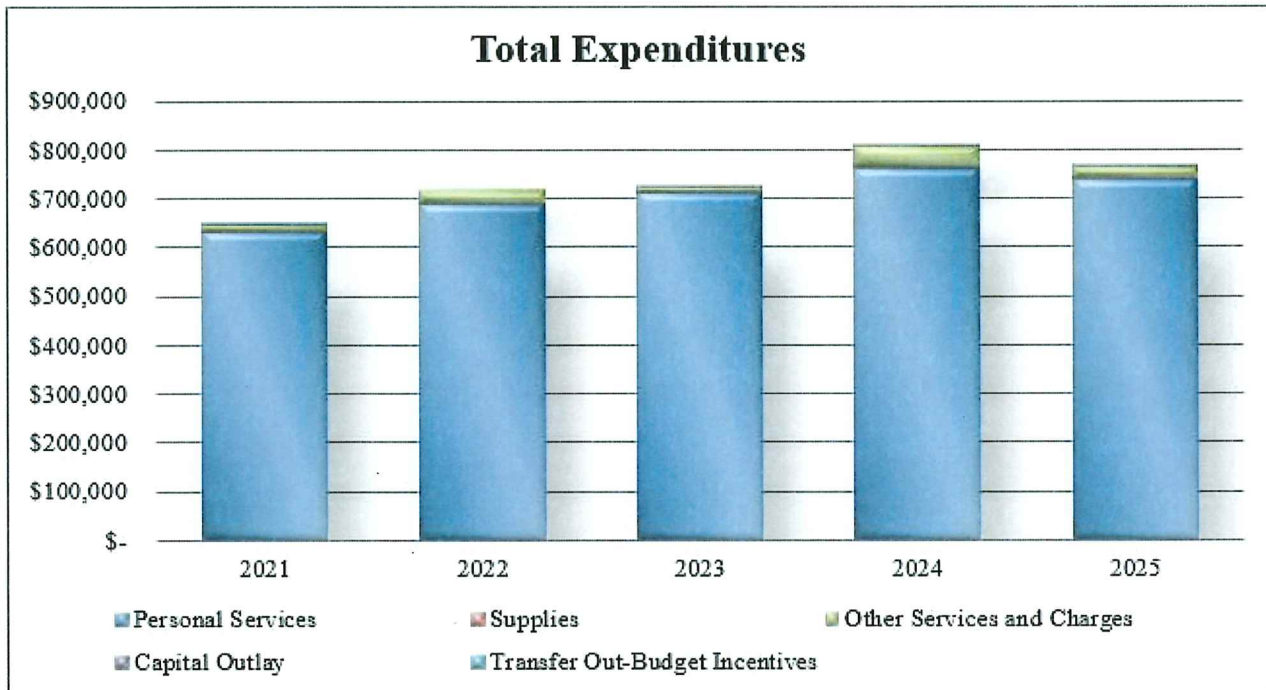
The mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ 197,521	\$ 124,259	\$ 200,923	\$ 235,808	\$ 235,808
State Grants	-	-	-	20,000	-
Charges for Services	2,999	4,188	32,675	15,000	15,000
Other Revenues	2,545	4,721	412	-	-
Total Revenues:	\$ 203,065	\$ 133,168	\$ 234,010	\$ 270,808	\$ 250,808
<u>Expenditures:</u>					
Personal Services	\$ 633,600	\$ 689,650	\$ 710,267	\$ 759,956	\$ 738,755
Supplies	406	1,415	1,960	4,000	4,000
Other Services and Charges	11,746	27,110	10,837	45,100	23,000
Capital Outlay	1,518	-	3,138	1,100	1,600
Transfer Out-Budget Incentives	-	-	6,337	-	-
Total Expenditures:	\$ 647,270	\$ 718,175	\$ 732,539	\$ 810,156	\$ 767,355

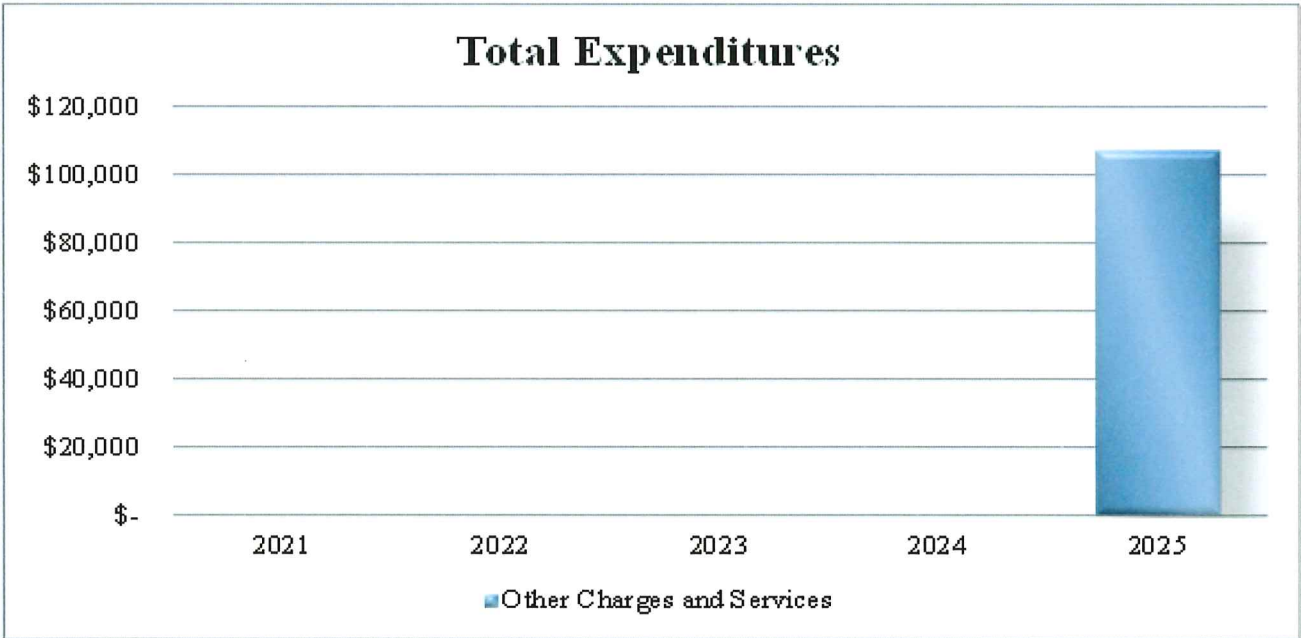
METROPOLITAN PLANNING – Continued



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 \$100,000 and \$250,000. Any amounts left in contingency at the end of the year are added to fund balance.

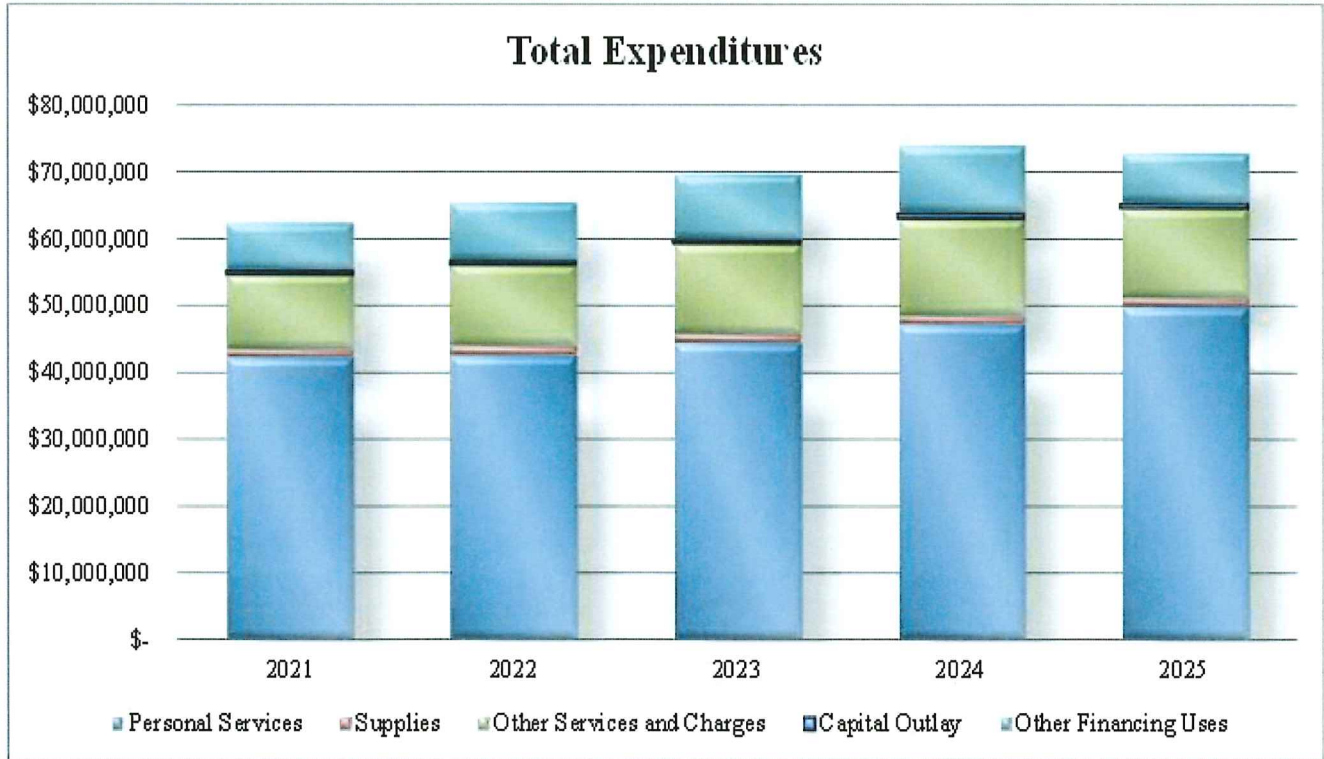
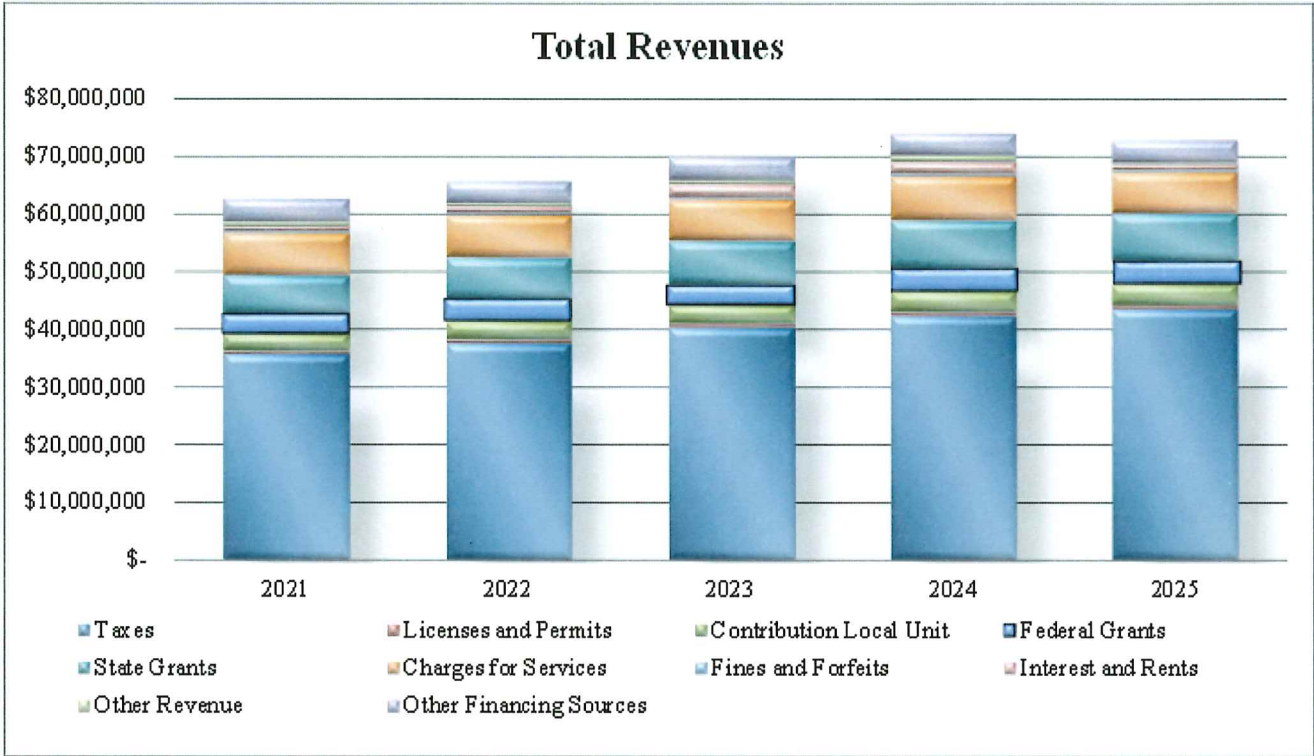
	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 107,560
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 107,560</u>



GENERAL FUND TOTALS

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 35,779,408	\$ 37,673,391	\$ 40,414,577	\$ 42,440,362	\$ 43,634,463
Licenses and Permits	482,545	622,352	616,199	620,300	558,300
Contribution Local Unit	3,057,955	3,234,126	3,343,299	3,664,439	3,844,511
Federal Grants	3,418,394	3,764,431	3,371,564	3,878,248	3,882,766
State Grants	6,637,771	7,176,215	7,637,198	8,347,192	8,232,264
Charges for Services	7,395,081	7,452,147	7,245,955	7,755,246	7,221,724
Fines and Forfeits	331,626	349,078	326,375	369,600	335,600
Interest and Rents	768,243	1,125,973	2,324,825	2,059,309	973,255
Other Revenue	771,563	503,861	654,965	1,127,049	225,065
Other Financing Sources	4,089,801	3,923,458	4,148,328	3,932,090	4,084,911
Total Revenues:	\$ 62,732,387	\$ 65,825,032	\$ 70,083,285	\$ 74,193,835	\$ 72,992,859
Personal Services	\$ 42,270,810	\$ 42,528,039	\$ 44,441,045	\$ 47,241,093	\$ 49,898,009
Supplies	1,134,965	1,426,694	1,228,306	1,210,538	1,213,038
Other Services and Charges	11,294,531	12,183,932	13,642,339	14,603,076	13,482,019
Capital Outlay	644,969	562,464	581,203	857,432	828,089
Other Financing Uses	7,146,303	8,810,025	9,865,846	10,143,060	7,571,704
Total Expenditures:	\$ 62,491,578	\$ 65,511,154	\$ 69,758,739	\$ 74,055,199	\$ 72,992,859

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.

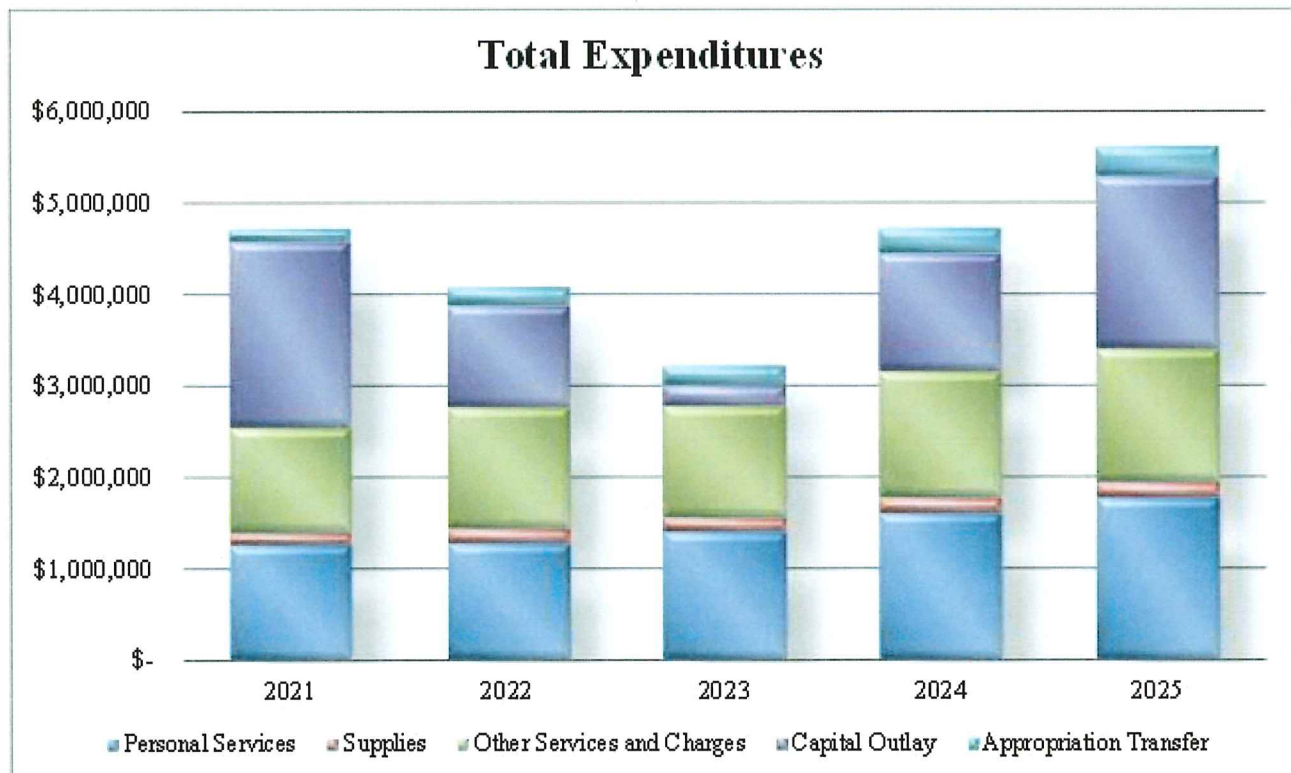
St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and 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
Park and Recreation Director	1	-	-
Deputy Director	1	-	-
Park Manager	3	-	-
Maintenance Worker	7	-	-
Office Coordinator	1	-	-
Graphic Designer/Marketing Coordinator	1	-	-
Clerk II	1	1	-
Park Ranger I	-	4	11
Park Ranger II	-	6	-
Naturalist - Invasive Species	0.5	-	-
Intern/Student Worker	-	-	1
Board Member	-	-	7
Grant Writer	-	-	1
Total	15.5	11	20

PARKS AND RECREATION - Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Taxes	\$ 3,181,290	\$ 3,289,081	\$ 3,451,458	\$ 3,692,851	\$ 3,882,978
Federal Grants	-	-	-	8,214	-
State Grants	4,365	1,450,800	36,799	174,656	282,000
Charges for Services	187,391	174,067	236,683	228,179	226,000
Interest and Rents	4,263	14,143	95,924	90,054	75,250
Other Revenue	245,347	40,776	58,270	59,453	48,500
Total Revenues:	\$ 3,622,656	\$ 4,968,867	\$ 3,879,134	\$ 4,253,407	\$ 4,514,728
<u>Expenditures:</u>					
Personal Services	\$ 1,263,852	\$ 1,277,496	\$ 1,402,893	\$ 1,602,587	\$ 1,770,377
Supplies	128,124	160,178	153,459	173,000	170,000
Other Services and Charges	1,152,722	1,327,102	1,220,952	1,377,848	1,460,300
Capital Outlay	2,038,630	1,116,758	232,161	1,292,500	1,887,500
Appropriation Transfer	140,891	199,136	213,049	283,689	330,551
Total Expenditures:	\$ 4,724,219	\$ 4,080,670	\$ 3,222,514	\$ 4,729,624	\$ 5,618,728

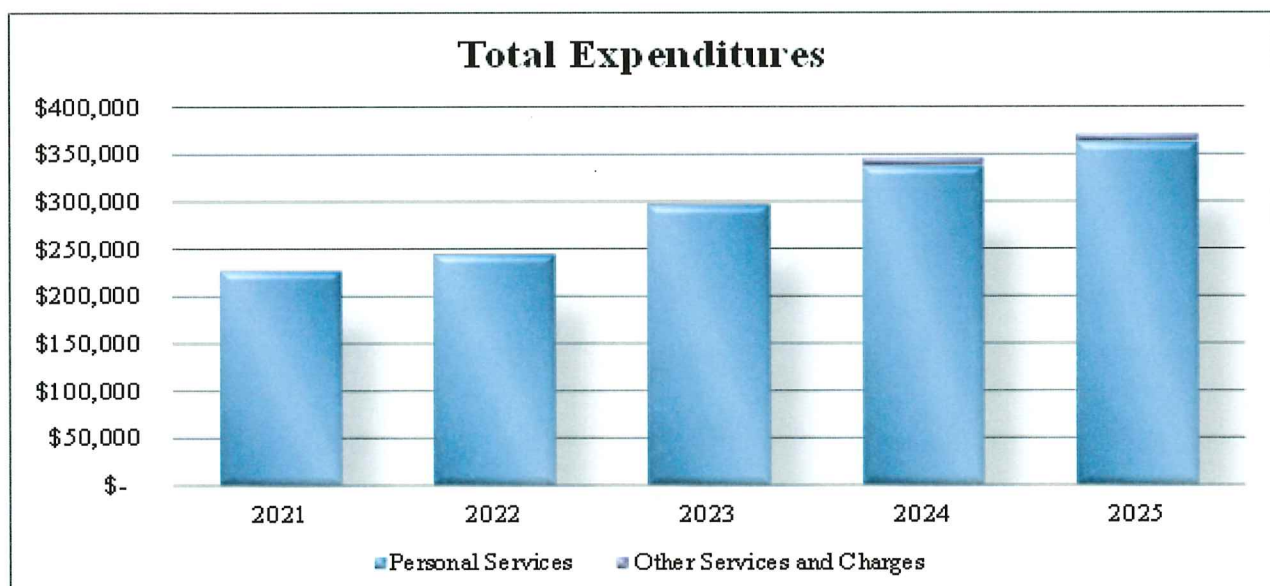


FRIEND OF COURT – ACT 294

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	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 238,317	\$ 247,659	\$ 275,521	\$ 296,372	\$ 310,461
State Grants	22,836	23,464	26,064	25,967	25,328
Charges for Services	41,650	45,440	37,570	44,000	50,000
Interest and Rents	1,453	3,120	19,808	31,050	6,000
Other Revenue	3,495	6,650	7,320	5,500	3,000
Other Financing Sources	-	3,750	15,000	15,000	15,000
Total Revenues:	\$307,751	\$330,083	\$381,283	\$417,889	\$409,789
Expenditures:					
Personal Services	\$ 227,233	\$ 244,742	\$ 296,294	\$ 337,612	\$ 363,163
Other Services and Charges	1,473	1,648	1,726	9,000	8,700
Total Expenditures:	\$228,706	\$246,390	\$298,020	\$346,612	\$371,863



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.

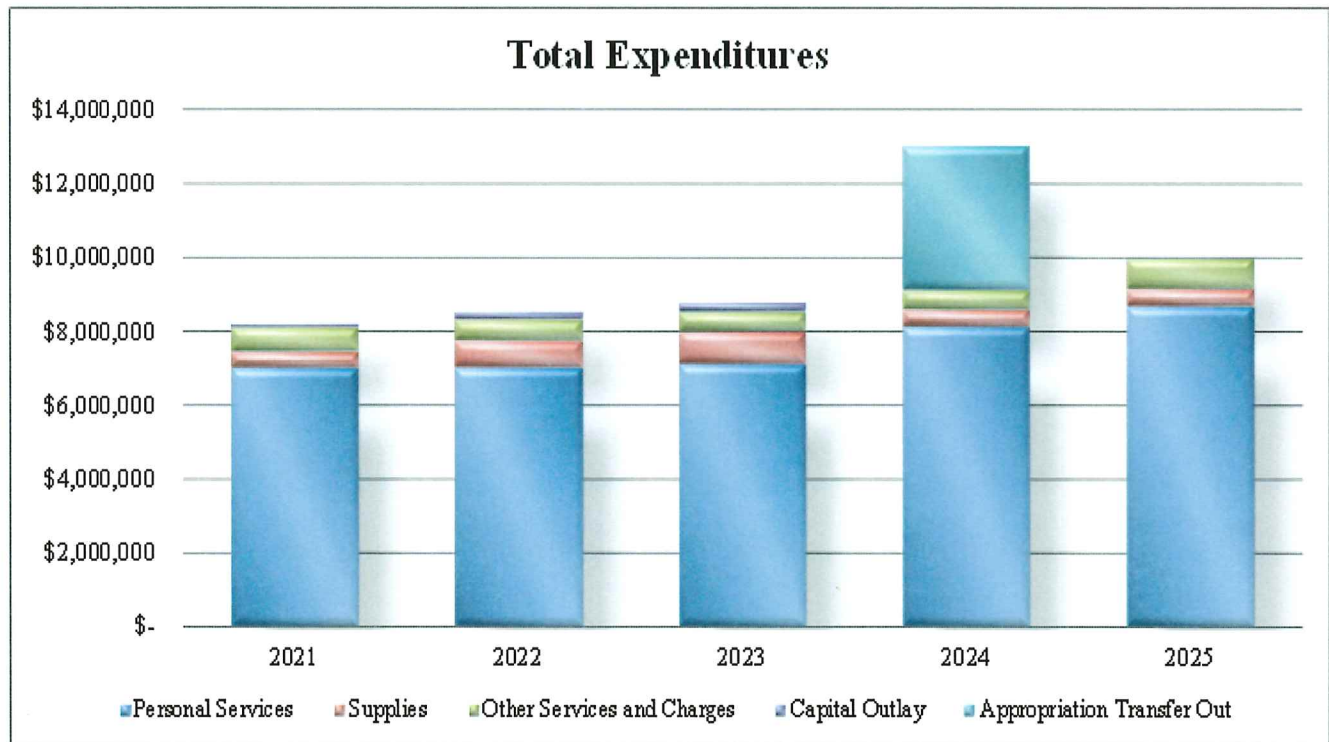
Local authority and control is provided to the Health Department by the St. Clair County Board of Commissioners. The Board has appointed a six member Board of Health who meet monthly and serve in an advisory capacity and as a review board for department activities and policies.

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	-	-
MIHP Coordinator	1	-	-
Nurse Practitioner - Supervisor	1	-	-
Nurse Practitioner - Masters	1	-	-
Nurse Practitioner	-	2	-
Public Health Nurse	13	5	1
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	-
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	-	-
At Risk Peer Worker	2	-	-
Mental Health Therapist	2	2	-
Administrative Assistant	2	-	-
Counselor	-	-	2
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Student Worker/Intern	-	-	2
Environmental Health/Nursing Aide	-	-	2
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Total	91.5	18	19

HEALTH DEPARTMENT – Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 397,272	\$ 325,055	\$ 338,889	\$ 388,000	\$ 388,000
State Grants	3,003,712	1,525,445	1,967,991	2,058,040	3,569,207
Federal Grants	2,189,430	2,767,368	2,010,226	2,436,459	1,929,761
Intergovernmental	-	-	-	-	-
Charges for Services	2,490,510	1,834,026	2,861,013	2,071,570	2,249,170
Other Revenues	212,283	100,943	193,589	330,000	45,000
Other Financing Sources	1,724,688	1,724,688	1,785,052	1,838,604	1,838,604
Total Revenues:	\$ 10,017,895	\$ 8,277,525	\$ 9,156,760	\$ 9,122,673	\$ 10,019,742
Expenditures:					
Personal Services	\$ 7,014,957	\$ 7,029,582	\$ 7,124,194	\$ 8,138,006	\$ 8,685,627
Supplies	439,098	730,571	884,666	456,565	469,651
Other Services and Charges	661,326	562,934	519,978	528,102	835,464
Capital Outlay	101,273	217,045	248,574	-	29,000
Appropriation Transfer Out	-	-	-	3,913,364	-
Total Expenditures:	\$ 8,216,654	\$ 8,540,132	\$ 8,777,412	\$ 13,036,037	\$ 10,019,742



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.

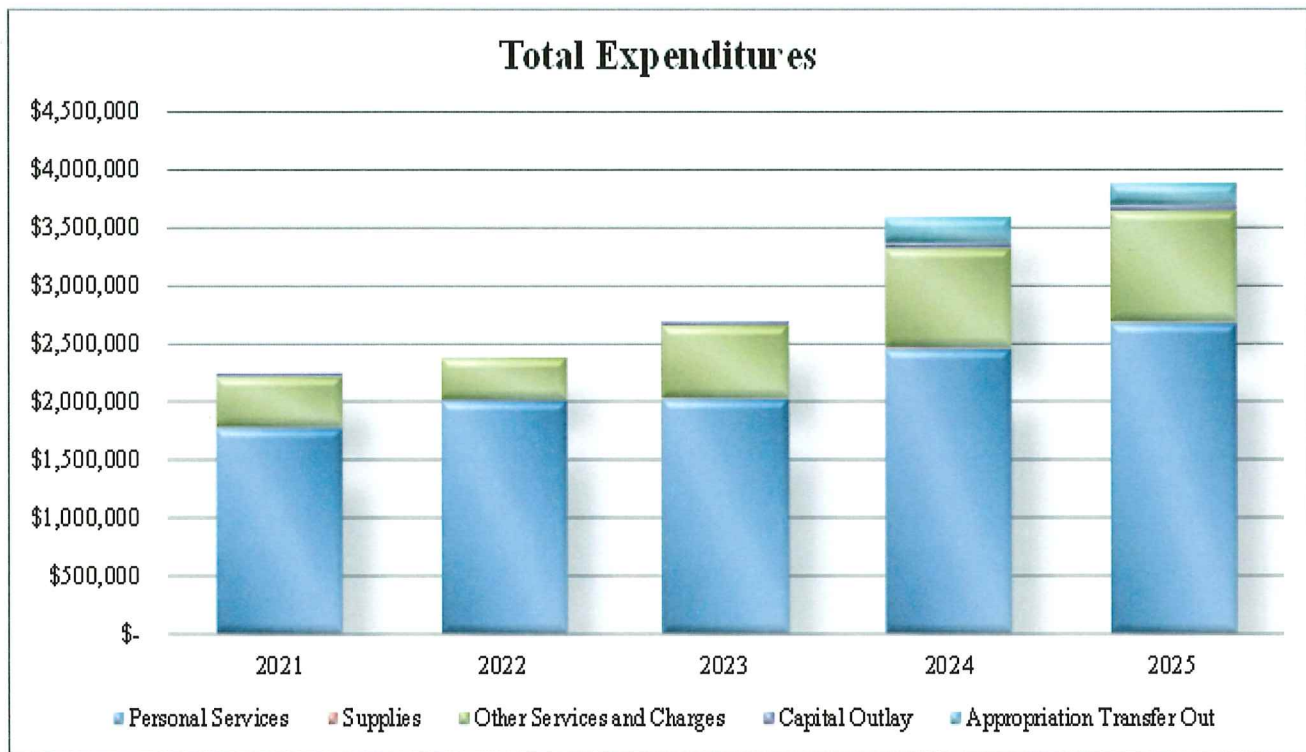
The Public Defender is responsible for a wide array of legal representation for indigent criminal defendants for the County, including:

- 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	7	-	-
Assistant Public Defender	6	-	1
Admin Services Manager	1	-	-
Network/Database Specialist	1	-	-
Legal Clerk I	1	-	-
Legal Clerk II	2	-	-
Legal Clerk III	3	-	-
Paralegal	1	-	-
Custodian I	-	1	-
Law Clerk	-	-	1
Total	24	1	2

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 1,257,865	\$ 1,676,729	\$ 1,924,188	\$ 2,837,649	\$ 3,130,342
Other Revenues	86,596	32,538	16,972	-	-
Other Financing Sources	579,439	622,832	763,182	756,045	756,045
Total Revenues:	\$ 1,923,900	\$ 2,332,099	\$ 2,704,342	\$ 3,593,694	\$ 3,886,387
Expenditures:					
Personal Services	\$ 1,776,867	\$ 2,010,584	\$ 2,024,840	\$ 2,456,146	\$ 2,677,428
Supplies	5,822	5,135	6,540	11,310	11,480
Other Services and Charges	439,547	367,979	629,334	860,352	958,018
Capital Outlay	34,011	6,546	39,544	41,202	49,756
Appropriation Transfer Out	-	-	-	224,684	189,705
Total Expenditures:	\$ 2,256,247	\$ 2,390,244	\$ 2,700,258	\$ 3,593,694	\$ 3,886,387

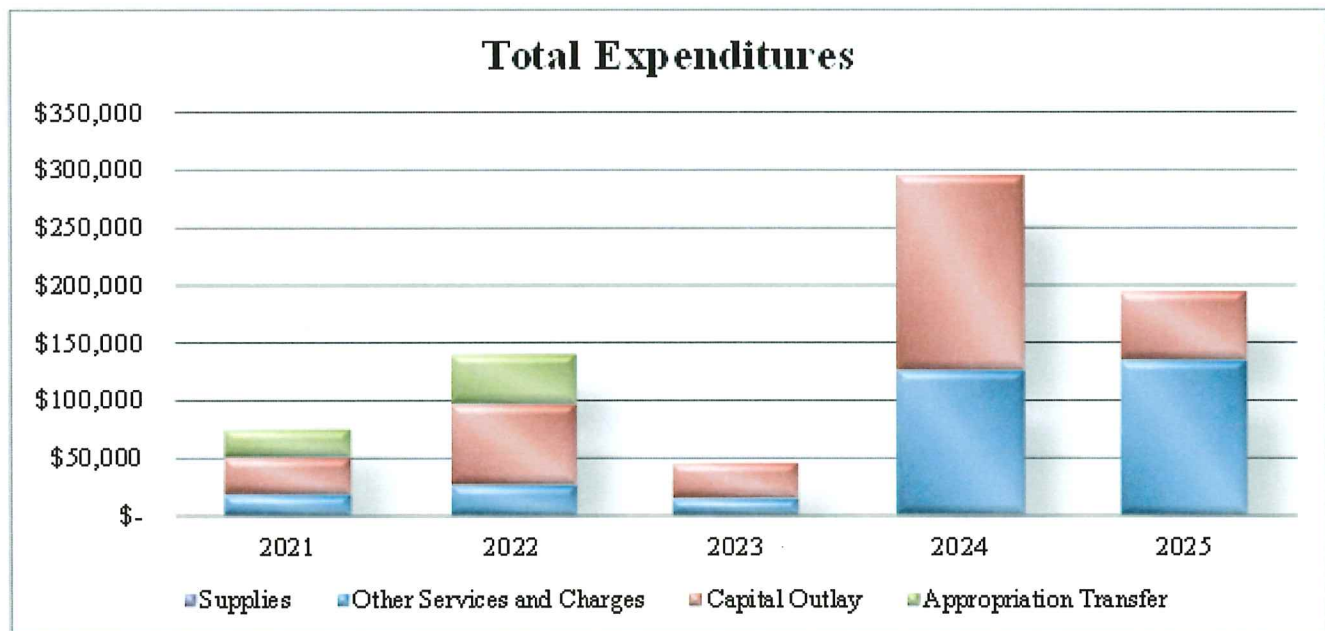
PUBLIC DEFENDER – Continued



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ -	\$ -	\$ 30,000	\$ 26,000
Other Financing Sources	-	372,264	195,411	-	-
Total Revenues:	-	372,264	195,411	30,000	26,000
Expenditures:					
Supplies	\$ -	\$ 18	\$ -	\$ 1,000	\$ -
Other Services and Charges	18,643	26,903	15,162	125,000	135,000
Capital Outlay	32,412	70,241	31,063	170,340	60,000
Appropriation Transfer	24,617	43,258	-	-	-
Total Expenditures:	\$ 75,672	\$ 140,420	\$ 46,225	\$ 296,340	\$ 195,000



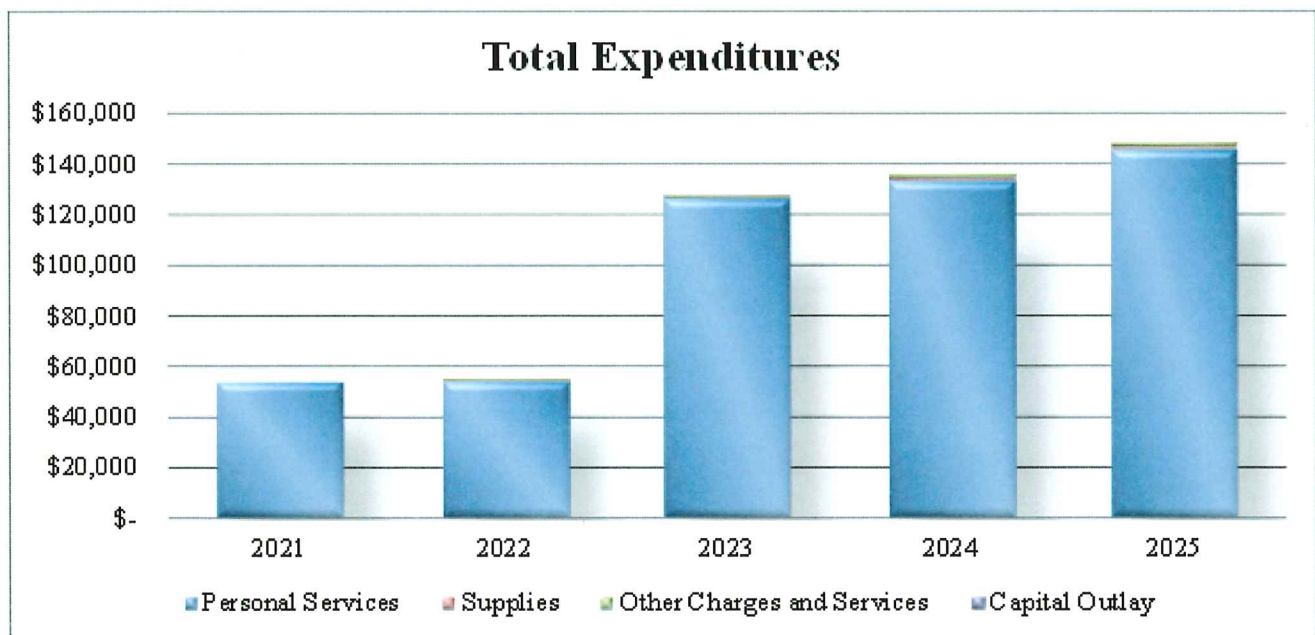
CONCEALED PISTOL LICENSING

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	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 115,808	\$ 102,038	\$ 104,407	\$ 115,000	\$ 110,000
Total Revenues:	<u>\$ 115,808</u>	<u>\$ 102,038</u>	<u>\$ 104,407</u>	<u>\$ 115,000</u>	<u>\$ 110,000</u>

Expenditures:					
Personal Services	\$ 54,049	\$ 54,262	\$ 126,358	\$ 133,335	\$ 145,705
Supplies	-	-	-	1,000	1,000
Other Charges and Services	-	1,050	1,294	2,000	2,000
Capital Outlay	-	-	263	-	-
Total Expenditures:	<u>\$ 54,049</u>	<u>\$ 55,312</u>	<u>\$ 127,915</u>	<u>\$ 136,335</u>	<u>\$ 148,705</u>



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.

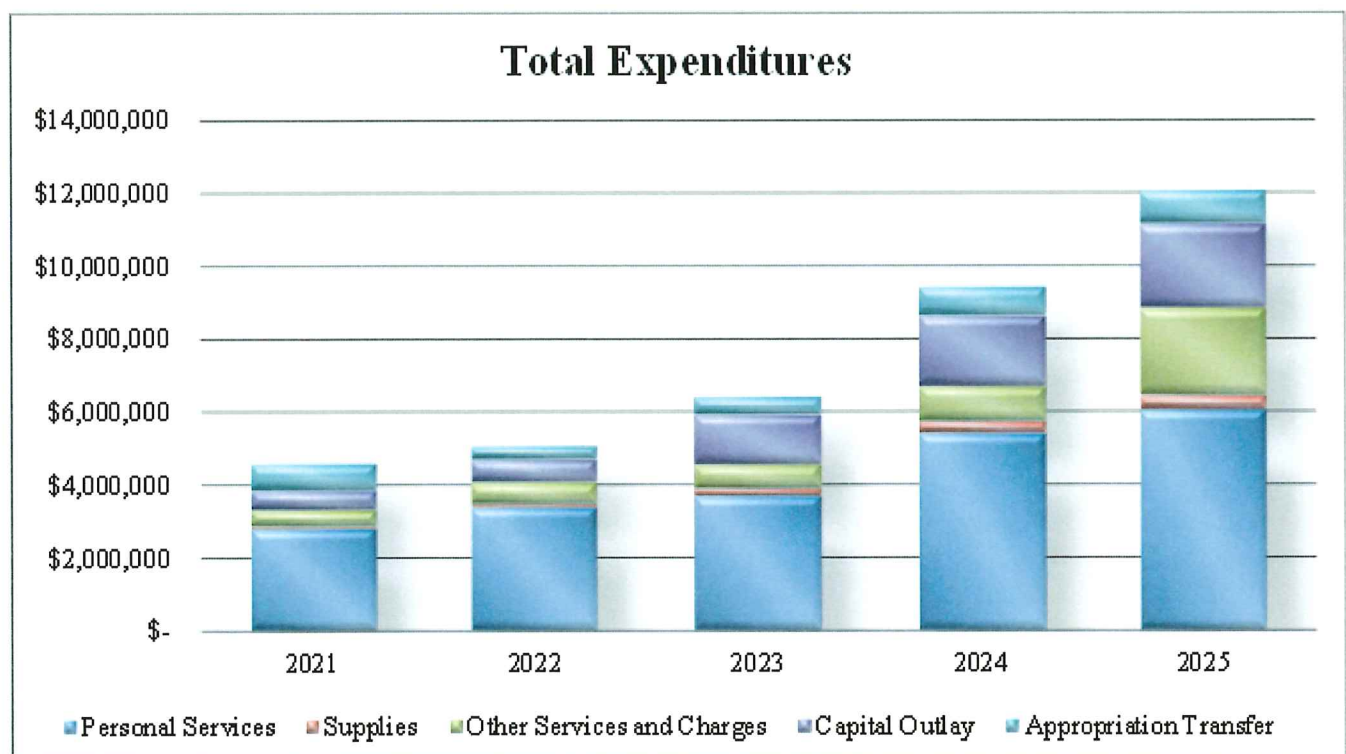
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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

Department Personnel	Full Time	Part Time	Temporary
Library Director	1	-	-
Organizational Development Coordinator	1	-	-
Engagement Coordinator	1	-	-
Collections, Technology & Innovation Coordinator	1	-	-
Public Services Coordinator	1	-	-
Financial Services Coordinator	1	-	-
Information Technology Systems Coordinator	1	-	-
Fund/Friend Development Coordinator	1	-	-
Operations Coordinator	1	-	-
Project Management & Planning Coordinator	1	-	-
Senior Librarian	4	-	-
Digital Services Librarian	1	-	-
Reference Librarian	6	2	-
Marketing Associate-Graphic Designer	1	-	-
Marketing Associate-Content Writer	1	-	-
Branch Lead I	9	-	-
Branch Lead II	4	-	-
Office Specialist	1	-	-
Office Support Specialist	3	-	-
Account Clerk II	2	-	-
Library Technician	15	3	-
Library Branch Assistant	13	44	-
Page	-	-	35
Board Member	-	-	5
Total	70	49	40

LIBRARY - Continued

	2021	2022	2023	2024	2025
	Actual	Actual	Amended	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Taxes	\$4,501,594	\$4,654,207	\$8,390,955	\$9,075,189	\$9,547,082
Intergovernmental	8,000	8,000	8,000	8,000	8,000
Federal Grants	3,282	-	-	-	-
State Grants	186,280	220,172	262,844	227,000	313,000
Charges for Services	26,909	47,257	53,720	55,000	55,000
Fines and Forfeits	519,644	451,874	422,881	430,000	361,000
Interest and Rents	5,531	23,920	215,168	150,150	225,150
Other Revenue	10,422	9,555	32,545	15,560	75,075
Other Financing Sources	-	-	247,647	-	-
Total Revenues:	\$5,261,662	\$5,414,985	\$9,633,760	\$9,960,899	\$10,584,307
<u>Expenditures:</u>					
Personal Services	\$2,808,574	\$3,392,020	\$3,698,510	\$5,413,997	\$6,058,361
Supplies	57,744	85,672	202,988	323,850	393,200
Other Services and Charges	456,291	597,296	654,467	963,185	2,397,336
Capital Outlay	547,886	630,824	1,375,291	1,940,419	2,309,573
Appropriation Transfer	736,133	371,001	494,131	799,164	925,837
Total Expenditures:	\$4,606,628	\$5,076,813	\$6,425,387	\$9,440,615	\$12,084,307

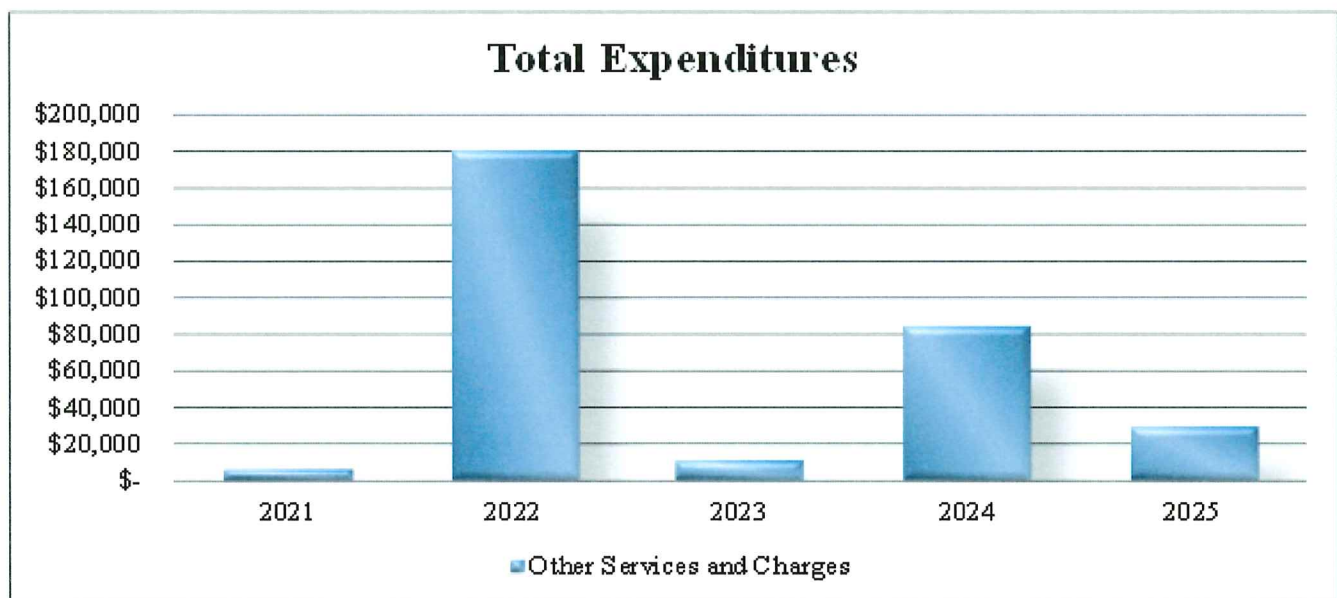


COMMUNITY AND HOUSING REDEVELOPMENT

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.

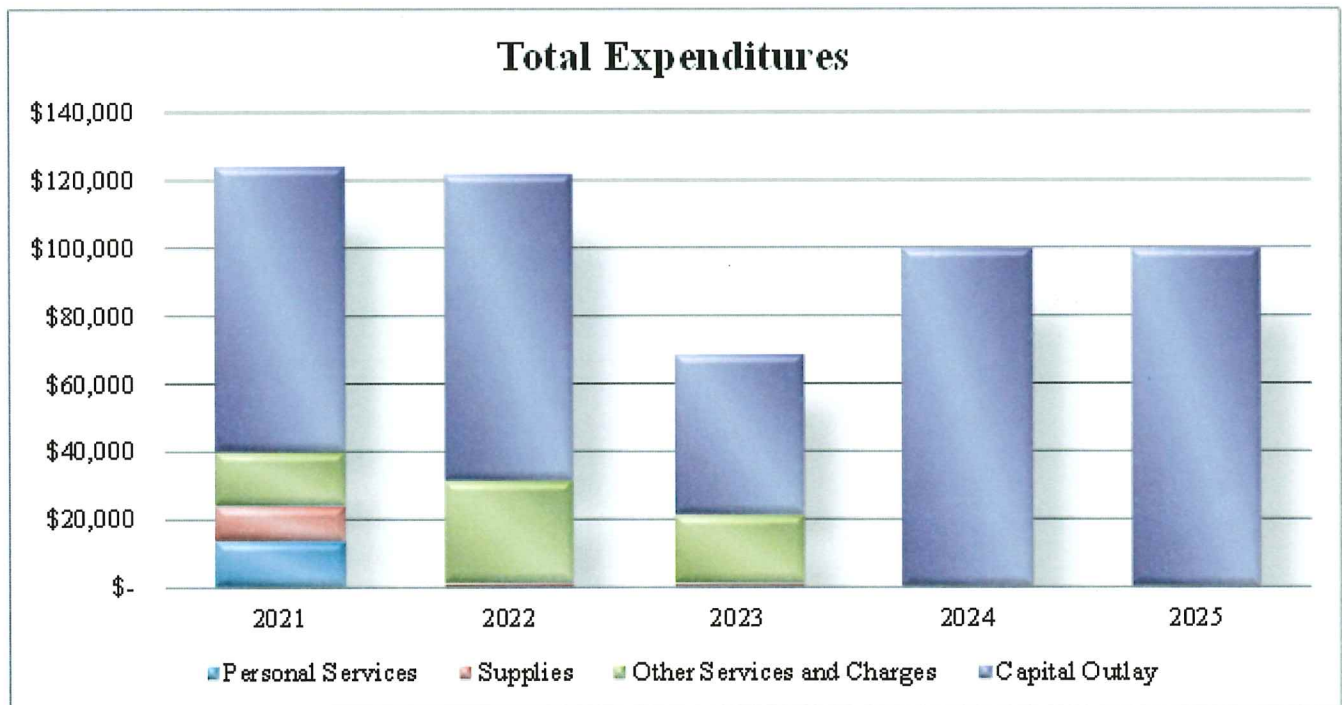
	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ 181,071	\$ -	\$ -	\$ -
Charges for Services	-	-	7,500	-	-
Interest and Rents	360	1,621	26,731	10,000	5,000
Other Revenue	64,342	34,707	11,253	20,000	25,000
Total Revenues:	\$ 64,702	\$ 217,399	\$ 45,484	\$ 30,000	\$ 30,000
Expenditures:					
Other Services and Charges	\$ 6,567	\$ 181,071	\$ 11,662	\$ 85,000	\$ 30,000
Total Expenditures:	\$ 6,567	\$ 181,071	\$ 11,662	\$ 85,000	\$ 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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Fines and Forfeits	125,333	168,081	84,303	85,000	65,000
Other Revenue	51,733	12,858	65,138	40,000	35,000
Total Revenues:	\$ 177,066	\$ 180,939	\$ 149,441	\$ 125,000	\$ 100,000
Expenditures:					
Personal Services	\$ 13,630	\$ -	\$ -	\$ -	\$ -
Supplies	10,368	1,183	1,091	-	-
Other Services and Charges	16,012	30,209	20,198	-	-
Capital Outlay	84,289	90,630	47,497	100,000	100,000
Total Expenditures:	\$ 124,299	\$ 122,022	\$ 68,786	\$ 100,000	\$ 100,000



DRUG TASK FORCE

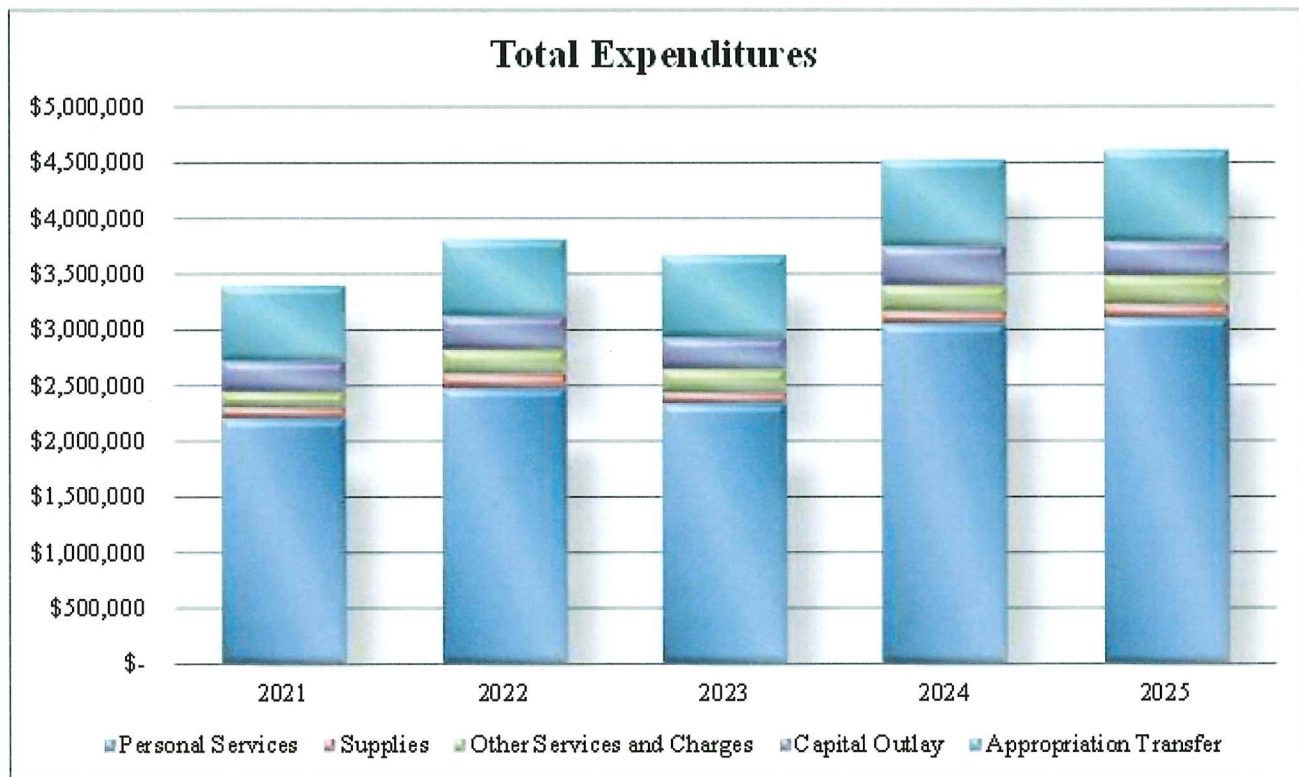
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction 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	-	-
FOIA/Service Bureau Coordinator	0.10	-	-
Service Bureau Agent	2	-	-
Public Information Officer	-	1	-
Total	16	1	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$3,602,454	\$3,724,074	\$3,907,991	\$4,182,577	\$4,396,906
Federal Grants	-	262	-	-	-
State Grants	8,043	1,278	715	5,000	1,000
Interest and Rents	3,791	14,146	94,954	115,000	100,000
Other Revenue	19,846	15,940	12,750	12,000	12,000
Total Revenues:	\$3,634,134	\$3,755,700	\$4,016,410	\$4,314,577	\$4,509,906
Expenditures:					
Personal Services	\$2,204,616	\$2,475,089	\$2,334,764	\$3,051,255	\$3,104,302
Supplies	100,193	131,352	99,036	115,000	125,000
Other Services and Charges	139,969	214,560	211,707	229,125	253,825
Capital Outlay	277,081	304,370	282,770	352,500	307,500
Appropriation Transfer	682,086	693,797	747,172	787,809	829,402
Total Expenditures:	\$3,403,945	\$3,819,168	\$3,675,449	\$4,535,689	\$4,620,029

DRUG TASK FORCE - Continued

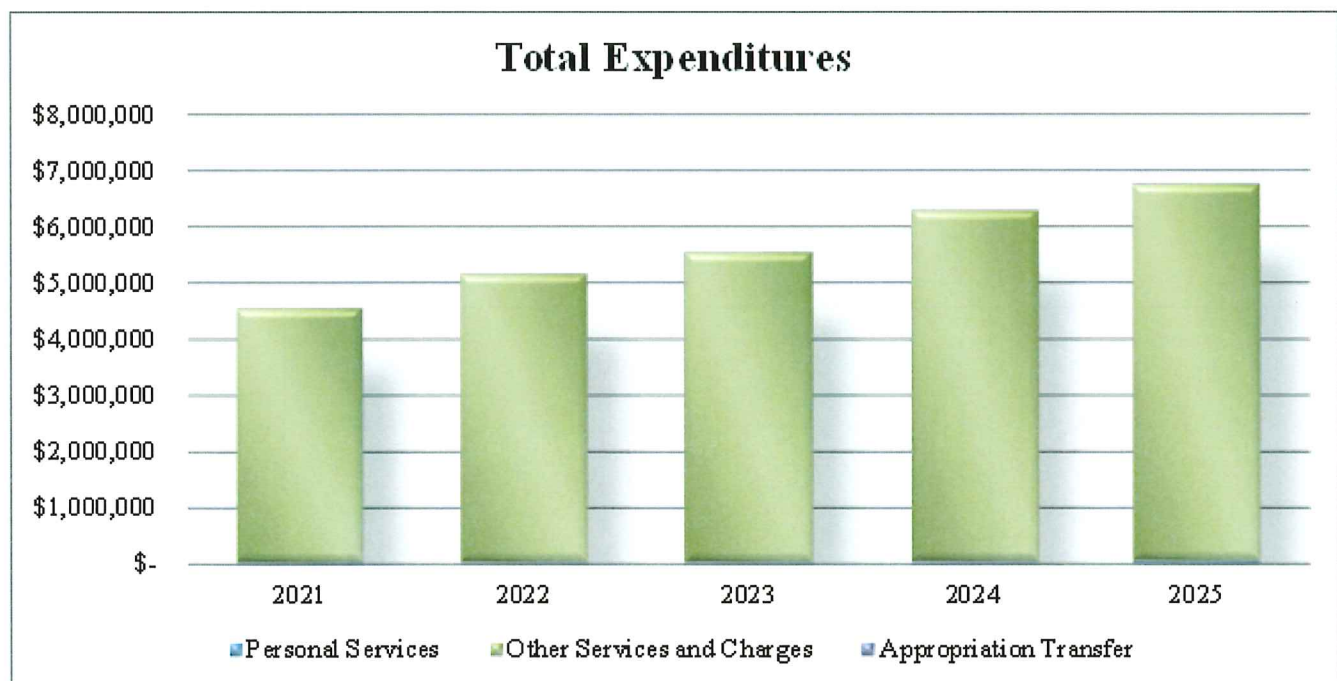


SENIOR CITIZENS MILLAGE

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	-	-	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 5,137,511	\$ 5,310,983	\$ 5,573,166	\$ 6,038,948	\$ 6,320,871
State Grants	7,050	27,645	54,251	45,000	66,074
Interest and Rents	7,448	30,224	170,352	170,000	185,000
Other Revenue	3,210	5,800	7,950	-	-
Total Revenues:	\$ 5,155,219	\$ 5,374,652	\$ 5,805,719	\$ 6,253,948	\$ 6,571,945
Expenditures:					
Personal Services	\$ 20,930	\$ 22,266	\$ 24,712	\$ 35,942	\$ 44,727
Other Services and Charges	4,542,306	5,149,990	5,532,873	6,268,161	6,722,483
Appropriation Transfer	12,738	11,732	12,216	14,019	17,985
Total Expenditures:	\$ 4,575,974	\$ 5,183,988	\$ 5,569,801	\$ 6,318,122	\$ 6,785,195



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.

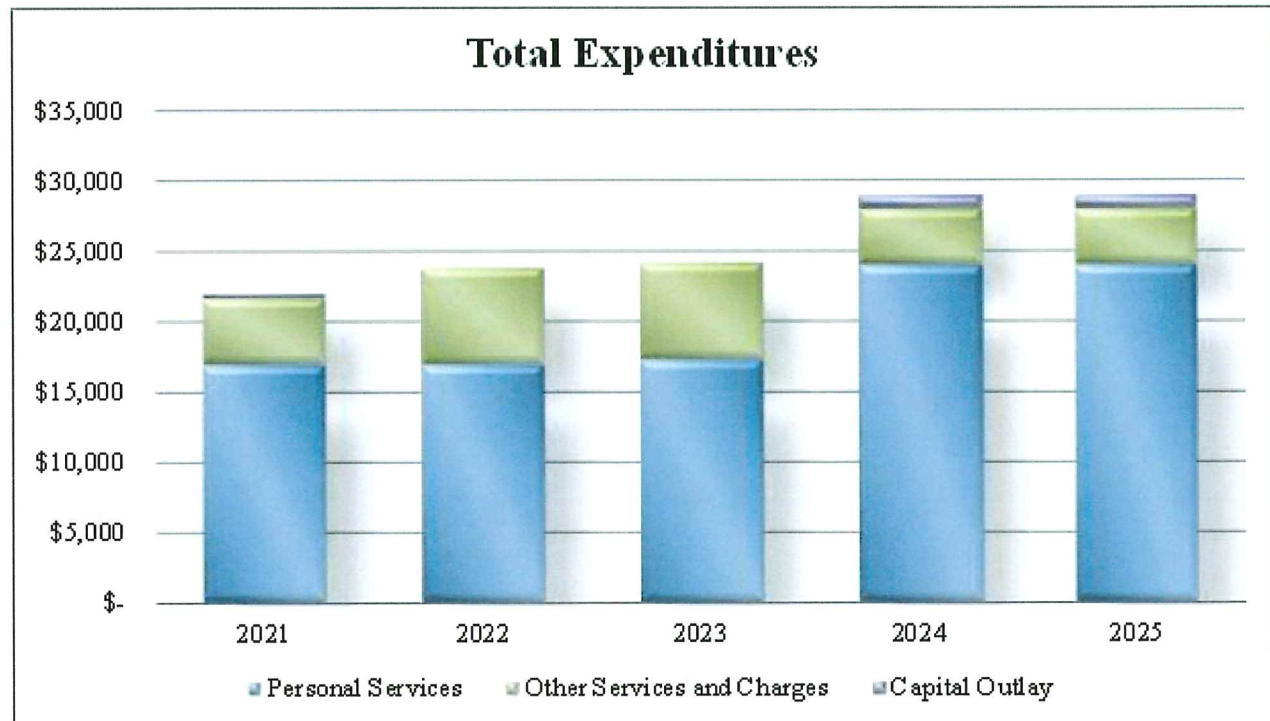
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Other Financing Sources	\$ 29,001	\$ 21,001	\$ 29,001	\$ 29,001	\$ 29,001
Total Revenues:	\$ 29,001	\$ 21,001	\$ 29,001	\$ 29,001	\$ 29,001
<u>Expenditures:</u>					
Personal Services	\$ 16,942	\$ 16,945	\$ 17,278	\$ 24,001	\$ 24,001
Other Services and Charges	4,758	6,899	6,924	4,000	4,000
Capital Outlay	350	-	-	1,000	1,000
Total Expenditures:	\$ 22,050	\$ 23,844	\$ 24,202	\$ 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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ 2,559,813	\$ 2,601,546	\$ 3,018,045	\$ 4,137,216	\$ 5,773,784
Charges for Services	73,666	52,080	43,595	52,000	35,000
Other Revenue	2,855	750	-	-	-
Other Financing Sources	2,482,008	2,742,462	2,884,553	2,184,553	2,184,553
Total Revenues:	\$ 5,118,342	\$ 5,396,838	\$ 5,946,193	\$ 6,373,769	\$ 7,993,337
<u>Expenditures:</u>					
Personal Services	\$ -	\$ -	\$ -	\$ 600	\$ 600
Supplies	5,170	731	754	2,400	2,400
Other Services and Charges	1,145,272	864,560	990,149	1,974,000	2,274,000
Capital Outlay	-	-	-	-	-
Appropriation Transfer	-	1,247,135	-	1,094,058	-
Total Expenditures:	\$ 1,150,442	\$ 2,112,426	\$ 990,903	\$ 3,071,058	\$ 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	-	-
Court Clerk III-PPO	0.7	-	-
Administrative Services Coordinator	0.3	-	-
Court Clerk I	-	1	-
Total	8.7	1	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 756,753	\$ 787,997	\$ 810,500	\$ 929,876	\$ 943,964
Supplies	578	565	75	605	625
Other Services and Charges	20,882	14,558	22,759	48,850	66,600
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$ 778,213	\$ 803,120	\$ 833,334	\$ 979,331	\$ 1,011,189

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	0.75	-	-
Assistant Program Manager	0.75	-	-
Treatment Program Manager	0.75	-	-
Administrative Assistant	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	1
Shift Leader	3.8	-	-
At-Risk Youth Worker	13	5	-
Mental Health Therapist	4	-	-
Senior Intake Officer	1	-	-
Community Liaison Coordinator	1	-	-
Parent Mentor	2	-	-
Peer Recovery Coach	1	-	-
Total	34.05	6	1

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 2,530,584	\$ 2,530,584	\$ 2,672,186	\$ 3,122,618	\$ 3,232,588
Supplies	25,175	25,175	37,587	29,000	38,000
Other Services and Charges	367,132	367,132	332,382	361,730	293,070
Capital Outlay	12,426	12,426	100	3,000	3,000
Total Expenditures:	\$ 2,935,317	\$ 2,935,317	\$ 3,042,255	\$ 3,516,348	\$ 3,566,658

CHILD CARE FUND - Continued

JUVENILE DETENTION UNIT:

The Juvenile Detention Unit consists of two pods that will hold up to 20 juveniles. This section of the building will operate on a 24/7 basis 7 days per week.

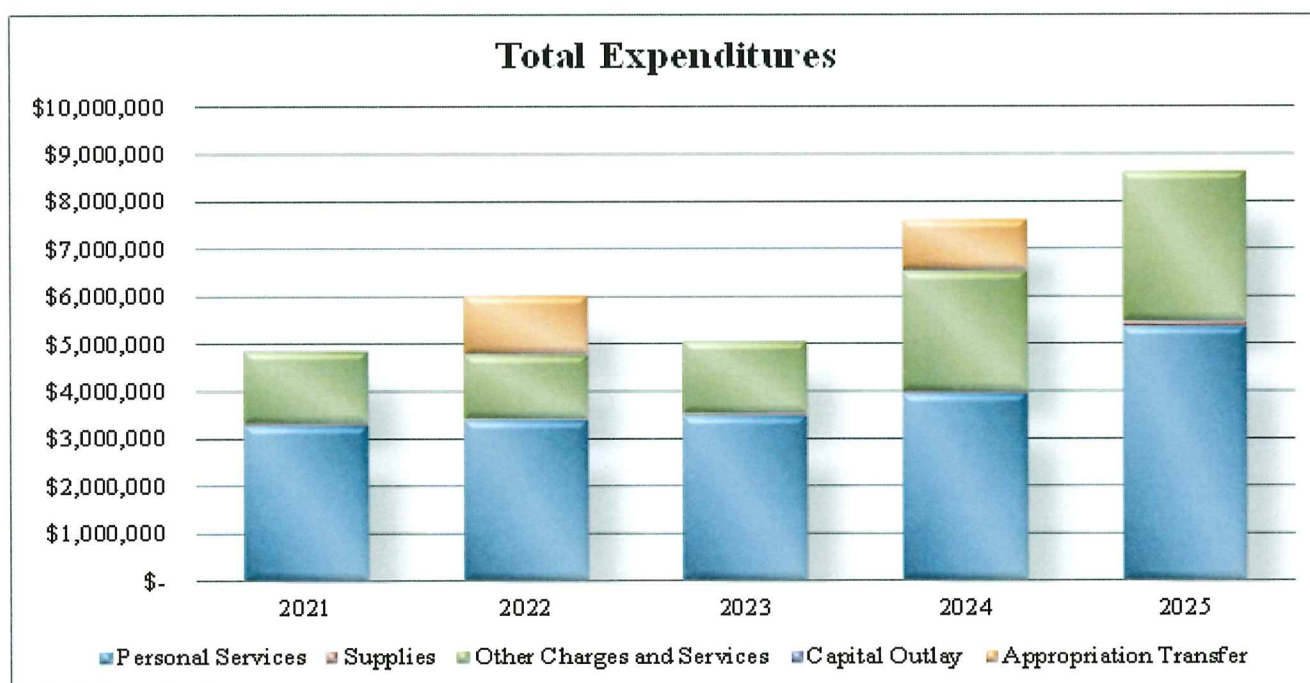
Department Personnel	Full Time	Part Time	Temporary
Youth Services Director	1	-	-
Program Manager	0.25	-	-
Assistant Program Manager	0.25	-	-
Treatment Program Manager	0.25	-	-
Shift Leader-Juvenile Detention Unit	4.2	-	-
At-Risk Youth Worker-Juv Detention Unit	6	3	-
Total	11.95	3	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 1,182,816
Supplies	-	-	-	-	61,000
Other Services and Charges	-	-	-	-	220,725
Capital Outlay	-	-	-	-	750
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 1,465,291

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ 2,559,813	\$ 2,601,546	\$ 3,018,045	\$ 4,137,216	\$ 5,933,784
Charges for Services	73,666	52,079	43,595	52,000	217,500
Other Revenue	2,855	780	500	-	-
Other Financing Sources	2,482,008	2,902,462	3,044,553	2,344,553	2,344,553
Total Revenues:	\$ 5,118,342	\$ 5,556,867	\$ 6,106,693	\$ 6,533,769	\$ 8,495,837
<u>Expenditures:</u>					
Personal Services	\$ 3,287,337	\$ 3,393,162	\$ 3,482,685	\$ 3,954,184	\$ 5,359,968
Supplies	30,801	29,699	38,666	32,005	102,025
Other Charges and Services	1,533,407	1,351,928	1,535,165	2,544,580	3,174,395
Capital Outlay	12,426	3,293	100	3,000	3,750
Appropriation Transfer	-	1,247,135	-	1,094,058	-
Total Expenditures:	\$ 4,863,971	\$ 6,025,217	\$ 5,056,616	\$ 7,627,827	\$ 8,640,138



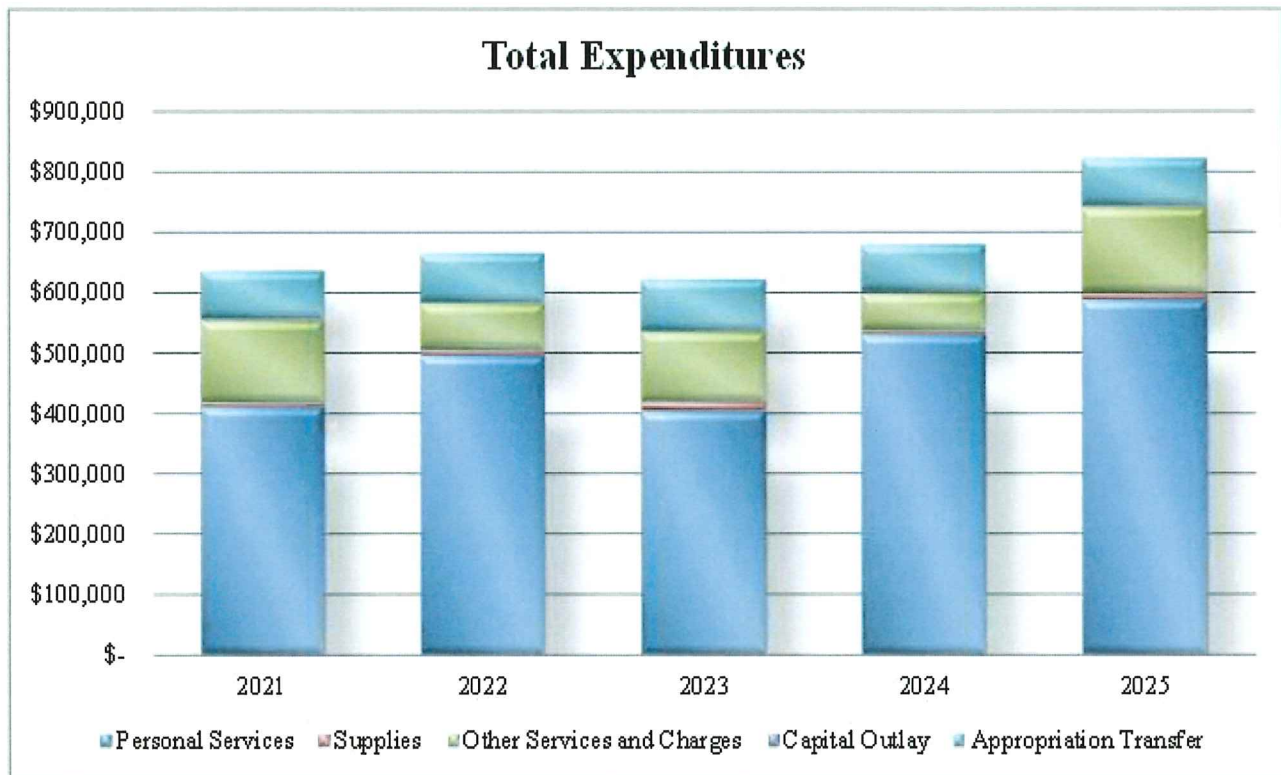
VETERAN'S AFFAIRS MILLAGE

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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 641,874	\$ 665,216	\$ 696,368	\$ 1,000	\$ 796,905
State Grants	46,229	24,006	110,149	152,253	153,006
Charges for Services	-	-	-	2,500	-
Interest	64	51	25	100	100
Other Revenues	5,451	18,783	10,479	20,000	10,000
Other Financing Sources	-	-	-	120,000	-
Total Revenues:	\$ 693,618	\$ 708,056	\$ 817,021	\$ 295,853	\$ 960,011
Expenditures:					
Personal Services	\$ 410,764	\$ 496,664	\$ 403,718	\$ 530,769	\$ 588,467
Supplies	6,967	7,833	15,121	5,500	10,000
Other Services and Charges	136,744	77,998	116,140	62,433	143,150
Capital Outlay	1,418	-	442	2,000	2,000
Appropriation Transfer	81,146	83,935	87,275	80,016	80,121
Total Expenditures:	\$ 637,039	\$ 666,430	\$ 622,696	\$ 680,718	\$ 823,738

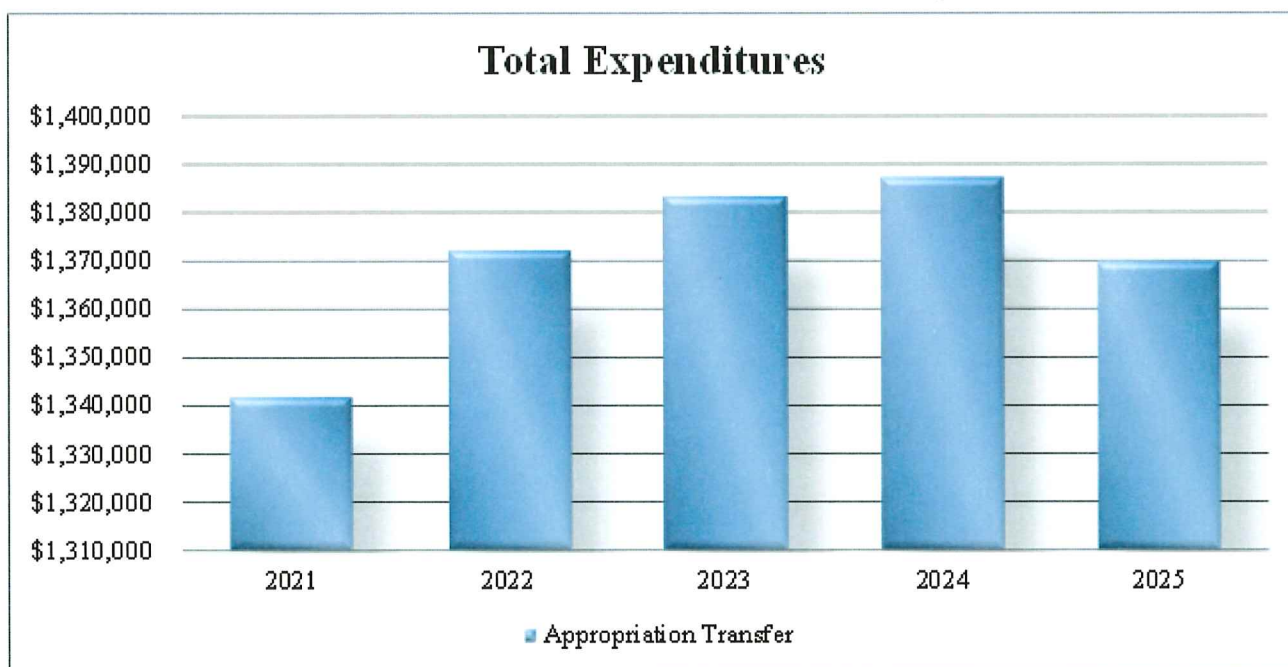
VETERAN'S MILLAGE - continued



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 1,341,944	\$ 1,372,306	\$ 1,383,572	\$ 1,387,500	\$ 1,370,000
Total Revenues:	<u>\$ 1,341,944</u>	<u>\$ 1,372,306</u>	<u>\$ 1,383,572</u>	<u>\$ 1,387,500</u>	<u>\$ 1,370,000</u>
Expenditures:					
Appropriation Transfer	\$ 1,341,944	\$ 1,372,306	\$ 1,383,572	\$ 1,387,500	\$ 1,370,000
Total Expenditures:	<u>\$ 1,341,944</u>	<u>\$ 1,372,306</u>	<u>\$ 1,383,572</u>	<u>\$ 1,387,500</u>	<u>\$ 1,370,000</u>



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.

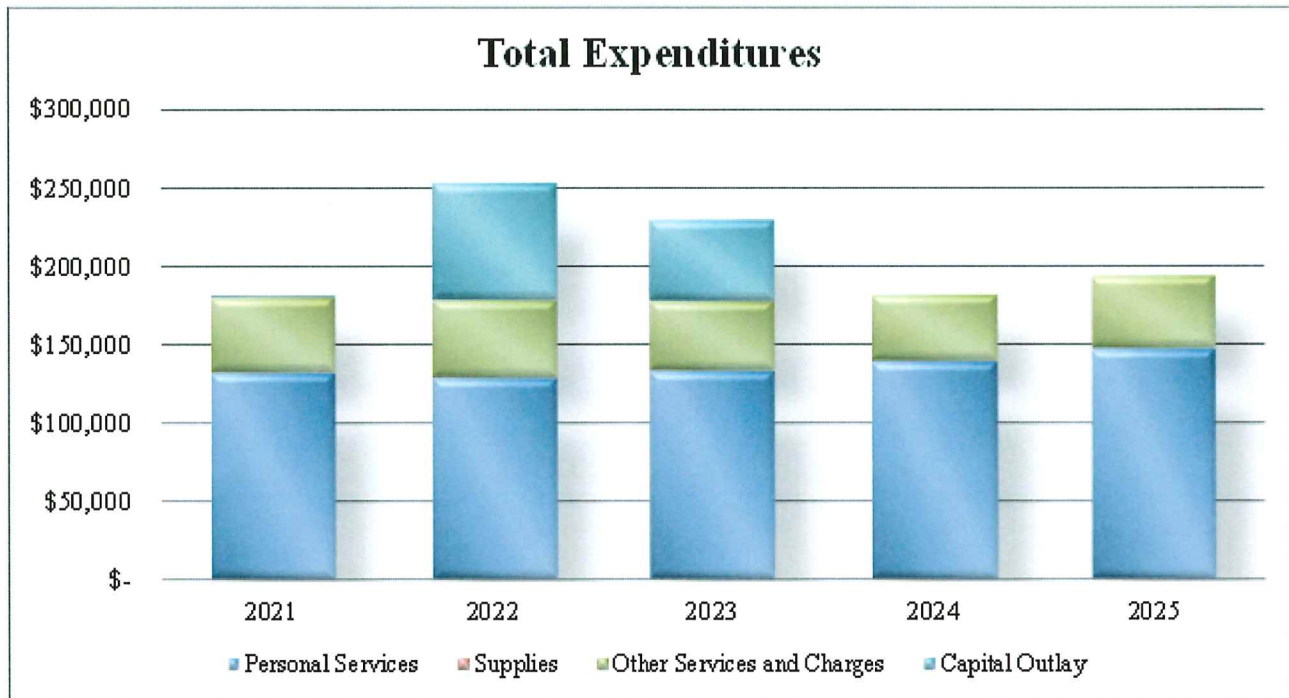
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ -	\$ -	\$ -	\$ 12,000	\$ -
Charges for Services	182,745	140,680	113,145	115,000	110,000
Interest and Rents	83	5,200	8,899	6,000	6,000
Total Revenues:	\$ 182,828	\$ 145,880	\$ 122,044	\$ 133,000	\$ 116,000
Expenditures:					
Personal Services	\$ 132,154	\$ 128,992	\$ 133,194	\$ 139,336	\$ 147,303
Supplies	118	-	-	-	-
Other Services and Charges	48,274	49,698	44,575	42,733	47,000
Capital Outlay	1,345	75,000	52,399	-	-
Total Expenditures:	\$ 181,891	\$ 253,690	\$ 230,168	\$ 182,069	\$ 194,303

DEEDS AUTOMATION FUN

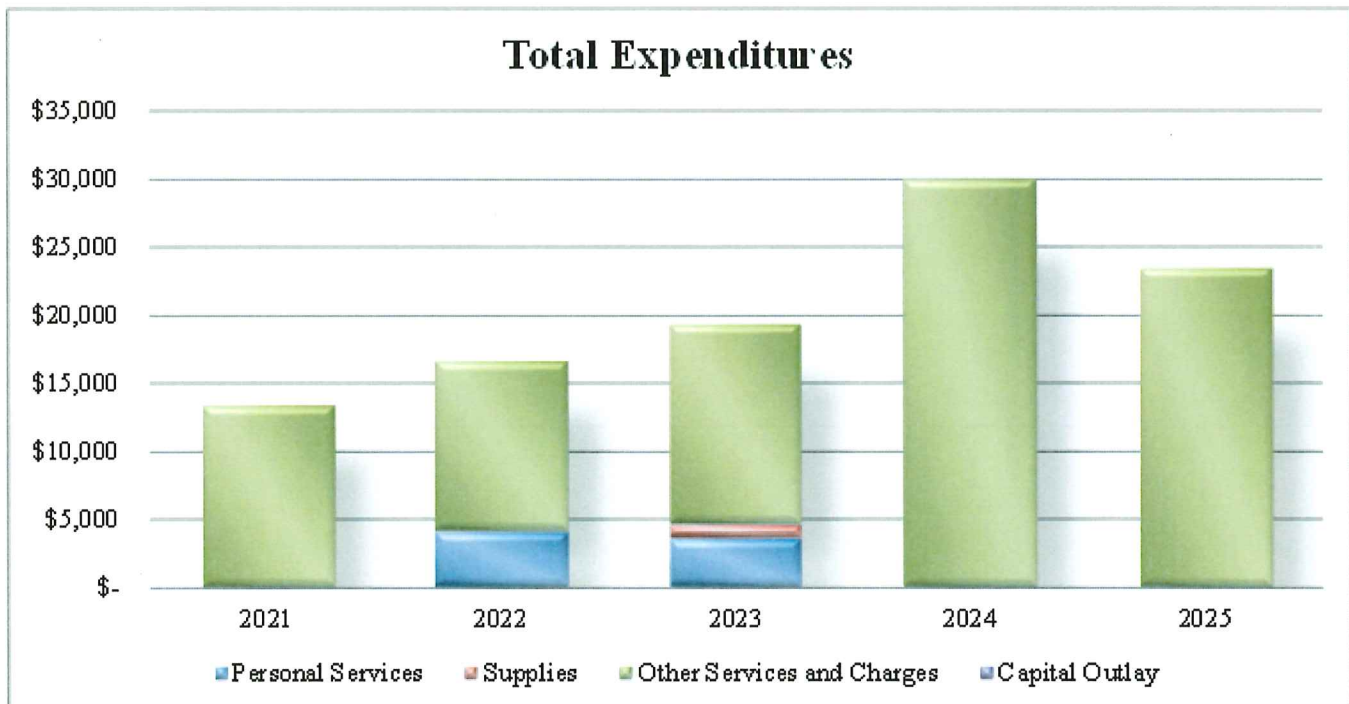


LOCAL CORRECTIONS AND TRAINING

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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 23,065	\$ 23,282	\$ 21,106	\$ 25,000	\$ 23,500
Total Revenues:	<u>\$ 23,065</u>	<u>\$ 23,282</u>	<u>\$ 21,106</u>	<u>\$ 25,000</u>	<u>\$ 23,500</u>

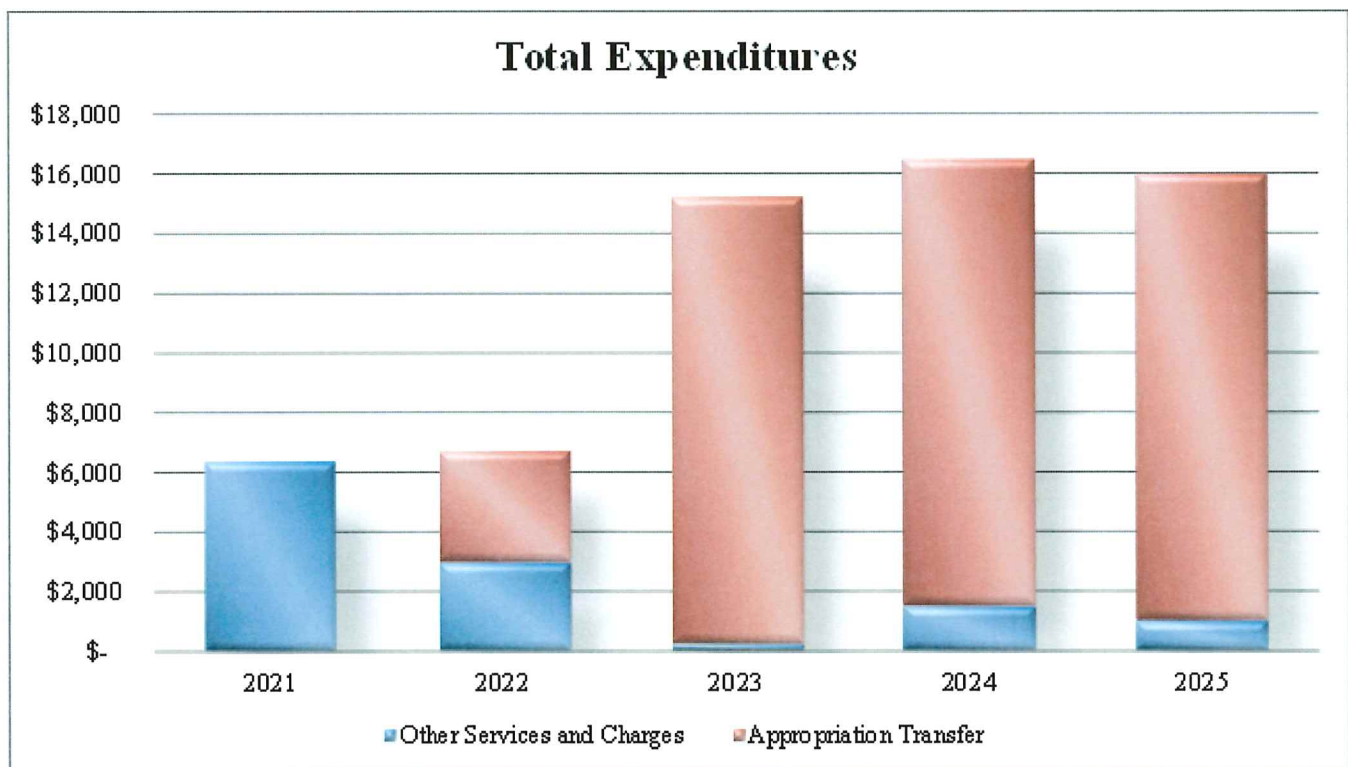
Expenditures:					
Personal Services	\$ -	\$ 4,120	\$ 3,605	\$ -	\$ -
Supplies	-	16	1,027	-	-
Other Services and Charges	13,408	12,555	14,747	30,000	23,500
Capital Outlay	-	-	-	-	-
Total Expenditures:	<u>\$ 13,408</u>	<u>\$ 16,691</u>	<u>\$ 19,379</u>	<u>\$ 30,000</u>	<u>\$ 23,500</u>



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 14,148	\$ 14,007	\$ 13,646	\$ 16,000	\$ 16,000
Total Revenues:	\$ 14,148	\$ 14,007	\$ 13,646	\$ 16,000	\$ 16,000
Expenditures:					
Other Services and Charges	\$ 6,378	\$ 2,971	\$ 234	\$ 1,500	\$ 1,000
Appropriation Transfer	-	3,750	15,000	15,000	15,000
Total Expenditures:	\$ 6,378	\$ 6,721	\$ 15,234	\$ 16,500	\$ 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:

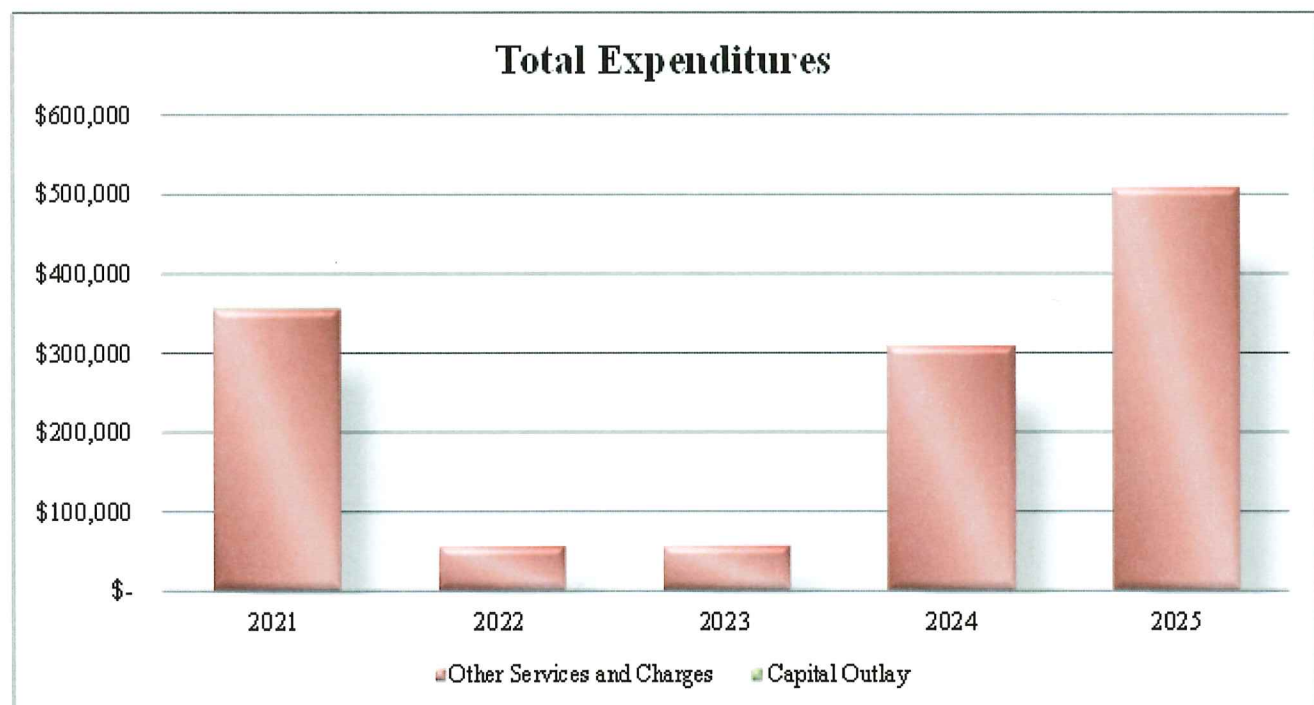
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 105,496	\$ 82,833	\$ 44,418	\$ 125,000	\$ 120,000
Federal Grants	73,030	-	-	-	-
State Grants	146,621	43,908	2,177	250,000	400,000
Charges for Services	3,000	-	-	-	10,000
Total Revenues:	\$ 328,147	\$ 126,741	\$ 46,595	\$ 375,000	\$ 530,000

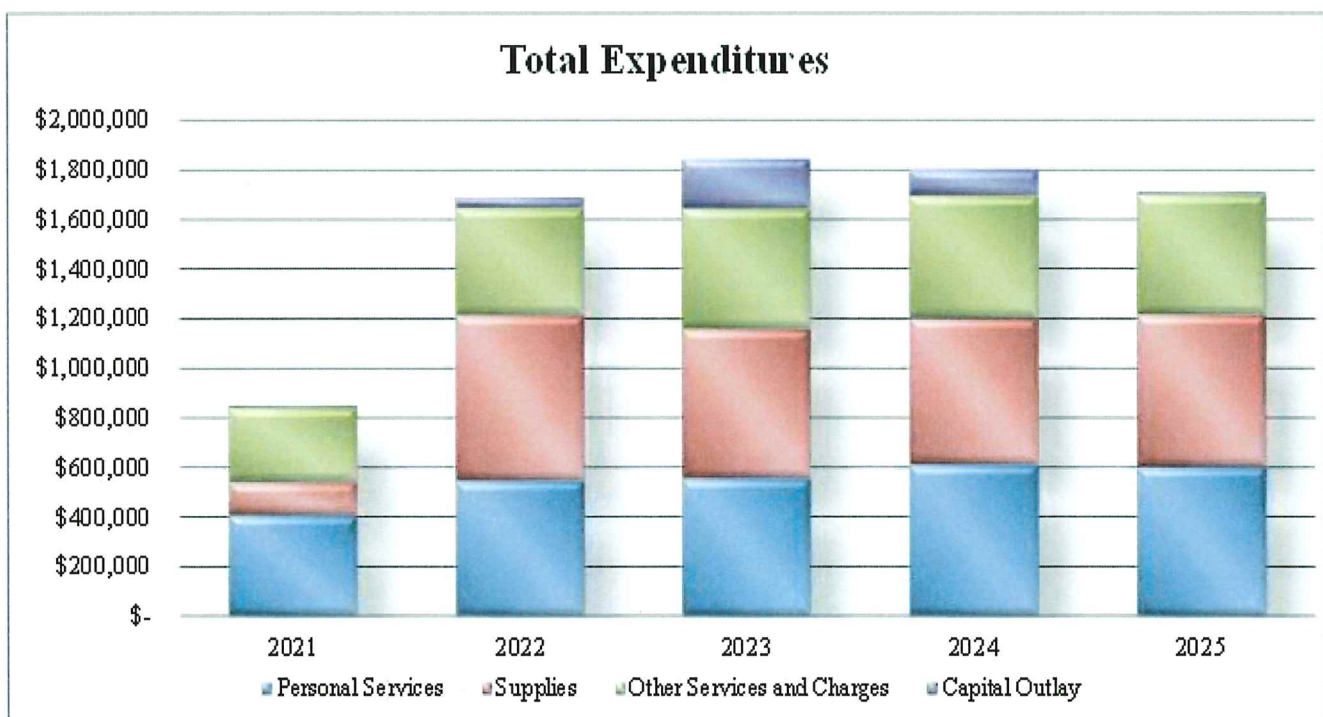
Expenditures:					
Other Services and Charges	\$ 356,950	\$ 57,142	\$ 58,171	\$ 310,000	\$ 510,000
Capital Outlay	1,370	-	-	-	-
Total Expenditures:	\$ 358,320	\$ 57,142	\$ 58,171	\$ 310,000	\$ 510,000



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
Charges for Services	226,036	1,064,916	899,154	1,000,500	920,000
Interest and Rents	39,617	169,139	238,911	206,400	238,400
Other Revenues	1,625	17,498	8,485	-	-
Other Financing Services	584,861	334,897	508,333	450,000	450,000
Total Revenues:	\$ 852,139	\$ 2,586,450	\$ 1,654,883	\$ 1,656,900	\$ 1,608,400
<u>Expenditures:</u>					
Personal Services	\$ 404,853	\$ 544,464	\$ 554,284	\$ 610,000	\$ 600,000
Supplies	134,369	668,504	602,663	591,500	615,000
Other Services and Charges	301,140	434,112	486,428	493,222	485,851
Capital Outlay	11,813	42,601	203,356	107,700	12,000
Total Expenditures:	\$ 852,175	\$ 1,689,681	\$ 1,846,731	\$ 1,802,422	\$ 1,712,851



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.

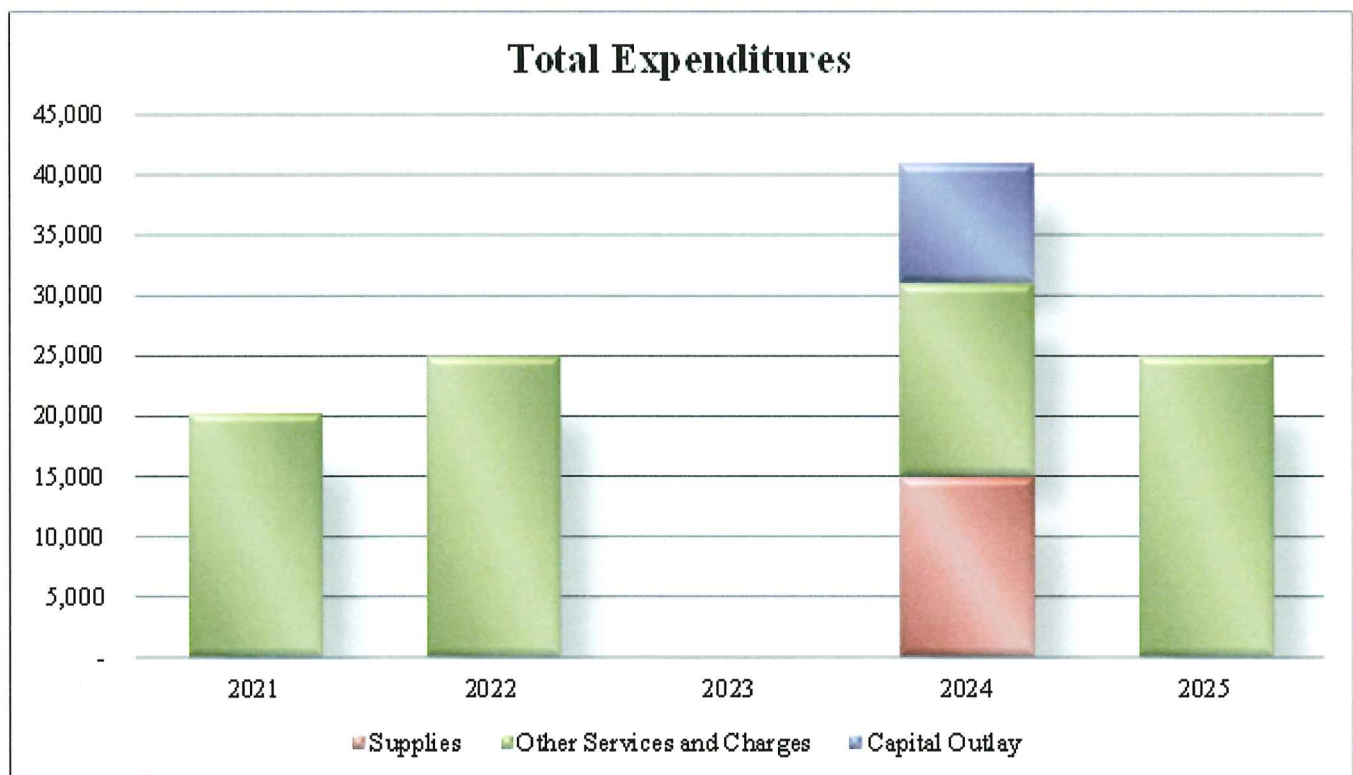
	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 19,125	\$ 12,750	\$ 19,125	\$ 20,000	\$ 10,000
Fines and Forfeits	25,498	227,069	14,214	30,000	25,000
Other Revenues	130	-	8,287	-	-
Total Revenues:	\$ 44,753	\$ 239,819	\$ 41,626	\$ 50,000	\$ 35,000
Expenditures:					
Personal Services	\$ 2,509	\$ 17,168	\$ 10,705	\$ -	\$ -
Supplies	343	-	124	-	-
Other Charges and Services	27,055	208,277	19,031	30,000	20,000
Capital Outlay	808	5,174	1,229	10,000	10,000
Total Expenditures:	\$ 30,715	\$ 230,619	\$ 31,089	\$ 40,000	\$ 30,000



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.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 15,377	\$ 28,707	\$ 53,396	\$ 35,000	\$ 25,000
Total Revenues:	\$ 15,377	\$ 28,707	\$ 53,396	\$ 35,000	\$ 25,000
Expenditures:					
Supplies	-	-	-	15,000	-
Other Services and Charges	20,298	25,000	31	16,000	25,000
Capital Outlay	-	-	-	10,000	-
Total Expenditures:	\$ 20,298	\$ 25,000	\$ 31	\$ 41,000	\$ 25,000



CARES ACT FUND

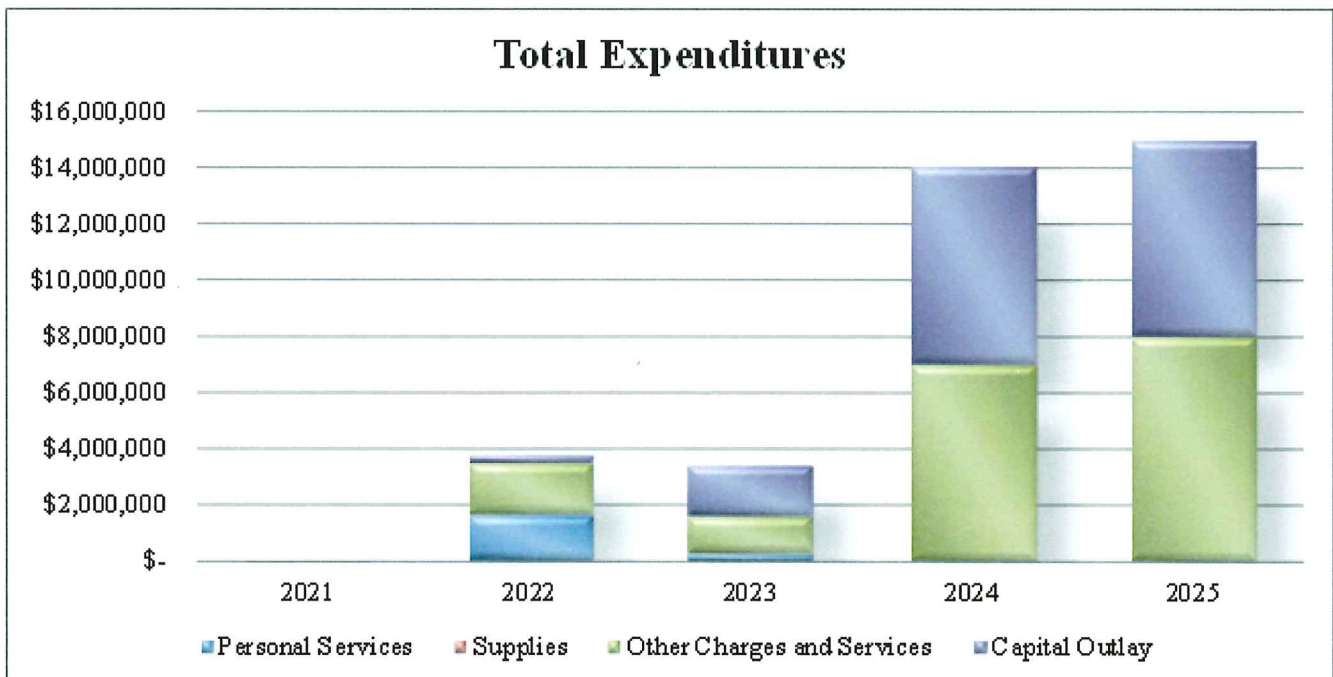
The CARES ACT FUND was created in 2020 to keep track of COVID-19 related expenditures. This funding was given to the State and Local Governments by the Federal Government to respond to the Coronavirus pandemic.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ 656,835	\$ -	\$ -	\$ -	\$ -
Total Revenues:	<u>\$ 656,835</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Expenditures:</u>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Other Services and Charges	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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 obligate the funds, and until December 31, 2026 to expend the funds.

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 6,744	\$ 3,659,535	\$ 3,419,380	\$ 14,080,370	\$ 15,000,000
Interest and Rents	2,455	472,268	1,425,805	1,311,954	800,000
Other Revenue	-	115,733	-	3,500	-
Total Revenues:	\$ 9,199	\$ 4,247,536	\$ 4,845,185	\$ 15,395,824	\$ 15,800,000
Expenditures:					
Personal Services	\$ -	\$ 1,641,295	\$ 241,040	\$ -	\$ -
Supplies	1,862	14,936	6,684	-	-
Other Charges and Services	391	1,843,154	1,354,741	7,000,000	8,000,000
Capital Outlay	4,491	275,884	1,816,915	7,080,370	7,000,000
Total Expenditures:	\$ 6,744	\$ 3,775,269	\$ 3,419,380	\$ 14,080,370	\$ 15,000,000



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	-	-
Opioid Administrator	0.0	1	-
Total	1.5	1	-

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ 1,336,995	\$ 389,294	\$ 2,222,941	\$ 773,575
Total Revenues:	\$ -	\$ 1,336,995	\$ 389,294	\$ 2,222,941	\$ 773,575
Expenditures:					
Personal Services	\$ -	\$ -	\$ 85,496	\$ 142,023	\$ 155,770
Supplies	-	-	455	2,200	4,500
Other Charges and Services	-	-	41,668	80,600	415,000
Capital Outlay	-	-	200,000	-	-
Appropriation Transfer Out	-	-	-	14,796	76,415
Total Expenditures:	\$ -	\$ -	\$ 327,619	\$ 239,619	\$ 651,685



SPECIAL REVENUE FUNDS TOTALS

	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 17,170,219	\$ 17,726,394	\$ 22,064,356	\$ 23,115,565	\$ 25,064,742
Licenses & Permits	513,080	427,093	443,296	503,000	498,000
Contribution Local Unit	8,000	8,000	8,000	8,000	8,000
Federal Grants	3,167,638	6,855,895	5,705,127	16,821,415	17,240,222
State Grants	7,242,814	8,594,993	7,403,223	9,924,781	13,873,741
Charges for Services	4,630,189	4,780,810	5,689,829	5,017,249	5,257,170
Fines and Forfeits	670,475	847,024	521,398	545,000	451,000
Interest and Rents	65,065	762,539	2,296,577	2,090,708	1,665,900
Other Revenue	722,712	1,749,556	876,228	2,793,954	1,053,150
Other Financing Sources	5,399,997	5,981,894	6,588,179	5,553,203	5,433,203
Total Revenues:	\$ 39,590,189	\$ 47,734,198	\$ 51,596,213	\$ 66,372,875	\$ 70,545,128
Personal Services	\$ 19,639,267	\$ 22,748,851	\$ 21,964,570	\$ 26,569,193	\$ 29,725,199
Supplies	915,809	1,835,097	2,012,520	1,727,930	1,901,856
Other Services and Charges	9,883,659	12,530,476	12,497,208	21,062,841	25,652,022
Capital Outlay	3,149,603	2,838,366	4,531,604	11,111,031	11,772,079
Appropriation Transfer	3,019,555	4,026,050	2,952,415	8,614,099	3,835,016
Total Expenditures:	\$ 36,607,893	\$ 43,978,840	\$ 43,958,317	\$ 69,085,094	\$ 72,886,172

SPECIAL REVENUE FUNDS TOTALS - Continued

