

RESOLUTION 2023-37
ST. CLAIR COUNTY BOARD OF COMMISSIONERS

ADOPTION OF THE ST. CLAIR COUNTY MASTER PLAN

WHEREAS, the St. Clair County Metropolitan Planning Commission is charged pursuant to the Michigan Planning Enabling Act, Public Act 33 of 2008 of the Public Acts of the State of Michigan, with the formation and adoption of a plan for the development of the county; and

WHEREAS, the St. Clair County Board of Commissioners and Metropolitan Planning Commission have jointly established the need for the creation of a master plan for the county; and

WHEREAS, the Metropolitan Planning Commission has conferred with the public and local community leaders to discuss development issues and to create a future vision for St. Clair County; and

WHEREAS, the Metropolitan Planning Commission has drafted a master plan for the development of the county and provided opportunity for review and comment by the public, local communities, and various county, regional, and state agencies; and

WHEREAS, on March 16, 2023 the St. Clair County Board of Commissioners received and reviewed the proposed Master Plan prepared by the Metropolitan Planning Commission and authorized distribution of the draft Master Plan to the notice group entities identified in Public Act 33 of 2008; and

WHEREAS, the Metropolitan Planning Commission, after appropriate publication of a notice of a public hearing on the proposed Master Plan, held a public hearing on the proposed plan on November 15, 2023; and


NOW, THEREFORE, BE IT RESOLVED, that the St. Clair County Board of Commissioners hereby adopts the St. Clair County Master Plan, which consists of: Master Plan chapters that detail land use, the environment, the economy, transportation, and public services in the county; a vision-based policy and associated goals and action strategies; and all maps, tables, and charts contained within the document.


DATED: December 14, 2023

Reviewed and Approved As To Form By:



GARY A. FLETCHER
County Corporation Counsel
522 Michigan
Port Huron, MI 48060



David Rushing


Joe Torelli

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets

EXHIBIT "A"

	PARKS AND RECREATION	FRIEND OF COURT ACT 294	HEALTH DEPARTMENT	VETERAN'S MILLAGE	PROSECUTOR'S FORFEITURES	LIBRARY	CDGB HOUSING
REVENUES							
Taxes	3,692,805	-	-	1,000	-	9,075,189	-
License & Permits	-	-	388,000	-	-	-	-
Intergovernmental - Federal	-	297,372	1,688,943	-	-	-	-
- State	160,000	24,967	2,805,556	146,872	-	227,000	-
- Other	-	-	-	-	-	8,000	-
Charges for Services	230,000	50,000	2,071,570	-	-	55,000	-
Fines & Forfeits	-	-	-	-	40,000	430,000	-
Interest & Rents	75,250	6,000	-	100	-	150,150	10,000
Other Revenues	55,500	3,000	30,000	10,000	-	15,560	20,000
TOTAL REVENUES	4,213,555	381,339	6,984,069	157,972	40,000	9,960,899	30,000
EXPENDITURES							
Judicial	-	345,612	-	-	40,000	-	-
General Government	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-	-
Recreation & Culture	4,468,277	-	8,822,673	585,702	-	8,641,451	-
Community and Economic Development	-	-	-	-	-	-	30,000
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	4,468,277	345,612	8,822,673	585,702	40,000	8,641,451	30,000
OTHER FINANCING SOURCES(USES)							
Operating Transfers in -							
County Appropriation	-	-	1,838,604	120,000	-	-	-
Other	-	15,000	-	-	-	-	-
Operating Transfers Out	(284,509)	-	-	(80,016)	-	(799,164)	-
	(284,509)	15,000	1,838,604	39,984	-	(799,164)	-
Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses	(539,231)	50,727	-	(387,746)	-	520,284	-
Estimated Fund Balance at Start of Year	2,151,521	1,012,015	6,718,696	475,310	214,308	5,184,665	473,476
Estimated Fund Balance at End of Year	1,612,290	1,062,742	6,718,696	87,564	214,308	5,704,949	473,476

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets

EXHIBIT "A"

	HUD HOUSING	DRUG TASK FORCE MILLAGE	DRUG LAW ENFORCEMENT (FORFEITURES)	SENIOR CITIZENS MILLAGE	DEPARTMENT OF HUMAN SERVICES	CHILD CARE	E - 911
Taxes	-	4,182,577	-	6,038,948	-	-	-
License & Permits	-	-	-	-	-	-	-
Intergovernmental - Federal	-	-	-	-	-	-	-
- State	-	5,000	-	45,000	-	4,597,216	-
- Other	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	52,000	1,370,000
Fines & Forfeits	-	-	85,000	-	-	-	-
Interest & Rents	-	50,000	-	170,000	-	-	-
Other Revenues	-	12,000	40,000	-	-	-	-
TOTAL REVENUES	-	4,249,577	125,000	6,253,948	-	4,649,216	1,370,000

EXPENDITURES

Judicial	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Public Safety	-	3,747,880	125,000	-	-	-	-
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	6,254,103	29,001	6,993,769	-
Recreation & Culture	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	3,747,880	125,000	6,254,103	29,001	6,993,769	-

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	29,001	2,344,553	-
County Appropriation	-	-	-	-	-	-	-
Other	-	(787,809)	-	(14,019)	-	-	(1,370,000)
Operating Transfers Out	-	(787,809)	-	(14,019)	29,001	2,344,553	(1,370,000)

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year	95,311	1,653,990	623,406	4,067,527	39,008	1,380,776	-
Estimated Fund Balance at End of Year	95,311	1,367,878	623,406	4,053,353	39,008	1,380,776	-

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets

EXHIBIT "A"

	DEEDS AUTOMATION	LOCAL CORRECTIONS TRAINING	FAMILY COUNSELING	BROWNFIELD REDEVELOPMENT	CONVENTION CENTER OPERATIONS	CONCEALED PISTOL LICENSING
Taxes	-	-	-	100,000	-	-
License & Permits	-	-	-	-	-	115,000
Intergovernmental - Federal	-	-	-	-	-	-
- State	-	-	-	750,000	-	-
- Other	-	-	-	-	-	-
Charges for Services	135,000	25,000	16,000	10,000	930,500	-
Fines & Forfeits	-	-	-	-	-	-
Interest & Rents	6,000	-	-	-	206,400	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	141,000	25,000	16,000	860,000	1,136,900	115,000

EXPENDITURES

Judicial	-	-	1,000	-	-	-
General Government	-	-	-	-	-	135,335
Public Safety	-	20,000	-	-	-	-
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-
Recreation & Culture	-	-	-	-	1,707,722	-
Community and Economic Development	192,069	-	-	860,000	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	192,069	20,000	1,000	860,000	1,707,722	135,335

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-
County Appropriation	-	-	-	-	250,000	-
Other	-	-	-	-	320,822	-
Operating Transfers Out	-	-	(15,000)	-	-	-
	-	-	(15,000)	-	570,822	-

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

	(51,069)	5,000	-	-	-	(20,335)
Estimated Fund Balance at Start of Year	150,439	49,439	138,119	249,526	1,160,414	421,980
Estimated Fund Balance at End of Year	99,370	54,439	138,119	249,526	1,160,414	401,645

**ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets**

EXHIBIT "A"

	MI INDIGENT DEFENSE	ANIMAL CONTROL DONATIONS	BUDGET INCENTIVE	AMERICAN RESCUE PLAN ACT	OPIOID SETTELMENT	TOTALS (MEMO ONLY)
<u>REVENUES</u>						
Taxes	-	-	-	-	-	23,090,519
License & Permits	-	-	-	-	-	503,000
Intergovernmental - Federal	-	-	-	14,000,000	-	15,986,315
- State	2,837,649	-	-	-	-	11,599,260
- Other	-	-	-	-	-	8,000
Charges for Services	-	-	-	-	-	4,945,070
Fines & Forfeits	-	-	-	-	-	555,000
Interest & Rents	-	-	-	300,000	-	973,900
Other Revenues	-	25,000	-	-	734,670	945,730
TOTAL REVENUES	2,837,649	25,000	-	14,300,000	734,670	58,606,794
<u>EXPENDITURES</u>						
Judicial	-	-	35,000	-	182,153	603,765
General Government	3,385,853	-	140,000	14,000,000	-	17,661,188
Public Safety	-	25,000	-	-	-	3,917,880
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	22,685,248
Recreation & Culture	-	-	-	-	-	14,817,450
Community and Economic Development	-	-	-	-	-	1,082,069
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	3,385,853	25,000	175,000	14,000,000	182,153	60,767,600
<u>OTHER FINANCING SOURCES(USES)</u>						
Operating Transfers in -						
County Appropriation	756,045	-	-	-	-	5,338,203
Other	-	-	-	-	-	335,822
Operating Transfers Out	(207,841)	-	(65,494)	-	-	(3,623,852)
	548,204	-	(65,494)	-	-	2,050,173
Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses						
	-	-	(240,494)	300,000	552,517	(110,633)
Estimated Fund Balance at Start of Year						
	49,598	45,197	1,193,183	1,924,723	1,384,377	30,857,004
Estimated Fund Balance at End of Year						
	49,598	45,197	952,689	2,224,723	1,936,894	30,746,371

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2023 Budgets - AMENDED

EXHIBIT "B"
12/14/2023

	PARKS AND RECREATION	FRIEND OF COURT ACT 294	HEALTH DEPARTMENT	VETERAN'S MILLAGE	PROSECUTOR'S FORFEITURES	LIBRARY
Taxes	3,452,500	-	-	696,926	-	8,473,750
License & Permits	-	-	323,725	-	-	-
Intergovernmental - Federal	-	259,190	2,229,255	-	-	-
- State	167,335	24,024	2,601,769	98,734	-	212,000
- Other	-	-	-	-	-	8,000
Charges for Services	225,000	50,000	1,949,345	-	20,000	44,800
Fines & Forfeits	75,050	6,000	-	-	30,000	375,000
Interest & Rents	50,644	3,000	66,035	100	-	13,850
Other Revenues	3,970,529	342,214	7,170,129	805,760	50,000	9,133,875
TOTAL REVENUES						

EXPENDITURES

Judicial	-	336,253	-	-	55,000	-
General Government	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-
Recreation & Culture	3,837,830	-	8,894,817	653,582	-	7,364,072
Community and Economic Development	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	3,837,830	336,253	8,894,817	653,582	55,000	7,364,072

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-
County Appropriation	-	-	1,724,688	-	-	-
Other	-	15,000	-	-	-	-
Operating Transfers Out	(213,049)	-	-	(87,275)	-	(494,131)
	(213,049)	15,000	1,724,688	(87,275)	-	(494,131)

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

	(80,350)	20,961	-	64,903	(5,000)	1,275,672
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Estimated Fund Balance at Start of Year

	2,231,871	991,054	6,718,696	410,407	219,308	3,908,993
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Estimated Fund Balance at End of Year

	2,151,521	1,012,015	6,718,696	475,310	214,308	5,184,665
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ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2023 Budgets - AMENDED

EXHIBIT "B"

	CDGB HOUSING	HUD HOUSING	DRUG TASK FORCE MILLAGE	DRUG LAW ENFORCEMENT (FORFEITURES)	SENIOR CITIZENS MILLAGE	DEPARTMENT OF HUMAN SERVICES	CHILD CARE
Taxes	-	-	3,910,007	-	5,634,518	-	-
License & Permits	-	-	-	-	-	-	-
Intergovernmental - Federal	69,000	-	-	-	-	-	-
- State	-	-	5,000	-	10,000	-	3,179,769
- Other	-	-	-	-	-	-	-
Charges for Services	15,000	-	-	-	-	-	-
Fines & Forfeits	-	-	-	85,000	-	-	-
Interest & Rents	30,000	-	100,000	-	10,000	-	-
Other Revenues	20,000	-	12,000	40,000	-	-	48,000
TOTAL REVENUES	134,000	-	4,027,007	125,000	5,654,518	-	3,227,769

EXPENDITURES

Judicial	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Public Safety	-	-	3,544,797	150,000	-	-	-
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	6,007,180	29,001	6,334,281
Recreation & Culture	-	-	-	-	-	-	-
Community and Economic Development	119,000	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	119,000	-	3,544,797	150,000	6,007,180	29,001	6,334,281

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	29,001	3,044,553
County Appropriation	-	-	-	-	-	-	-
Other	-	-	(747,172)	-	(12,216)	-	-
Operating Transfers Out	-	-	(747,172)	-	(12,216)	29,001	3,044,553

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

	15,000	-	(264,962)	(25,000)	(364,878)	-	(61,959)
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Estimated Fund Balance at Start of Year

	458,476	95,311	1,918,952	648,406	4,432,405	39,008	1,442,735
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Estimated Fund Balance at End of Year

	473,476	95,311	1,653,990	623,406	4,067,527	39,008	1,380,776
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ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2023 Budgets - AMENDED

EXHIBIT "B"

	E - 911	LOCAL			BROWNFIELD REDEVELOPMENT	CONVENTION CENTER OPERATIONS
		DEEDS AUTOMATION	CORRECTIONS TRAINING	FAMILY COUNSELING		
Taxes	-	-	-	-	100,000	-
License & Permits	-	-	-	-	-	-
Intergovernmental - Federal	-	-	-	-	-	-
- State	-	-	-	-	50,000	-
- Other	-	-	-	-	-	-
Charges for Services	1,375,000	130,000	25,000	16,000	10,000	900,000
Fines & Forfeits	-	9,500	-	-	-	-
Interest & Rents	-	-	-	-	-	222,400
Other Revenues	-	-	-	-	-	7,800
TOTAL REVENUES	1,375,000	139,500	25,000	16,000	160,000	1,130,200

EXPENDITURES

Judicial	-	-	-	2,000	-	-
General Government	-	-	-	-	-	-
Public Safety	-	-	30,000	-	-	-
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-
Recreation & Culture	-	-	-	-	-	-
Community and Economic Development	-	239,283	-	-	111,170	1,934,714
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	-	239,283	30,000	2,000	111,170	1,934,714

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-
County Appropriation	-	-	-	-	-	100,000
Other	-	-	-	-	-	379,514
Operating Transfers Out	(1,375,000)	-	-	(15,000)	-	-
	(1,375,000)	-	-	(15,000)	-	479,514

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

	-	(99,783)	(5,000)	(1,000)	48,830	(325,000)
	-	250,222	54,439	139,119	200,696	1,485,414
	-	150,439	49,439	138,119	249,526	1,160,414

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2023 Budgets - AMENDED

EXHIBIT "B"

	CONCEALED PISTOL LICENSING	ANIMAL CONTROL DONATIONS	MI INDIGENT DEFENSE	BUDGET INCENTIVE	AMERICAN RESCUE PLAN ACT	OPIOID SETTELMENT	TOTALS (MEMO ONLY)
REVENUES							
Taxes	-	-	-	-	-	-	22,267,701
License & Permits	115,000	-	-	-	-	-	438,725
Intergovernmental - Federal	-	-	-	-	2,500,000	-	5,057,445
- State	-	-	2,549,690	-	-	-	8,898,321
- Other	-	-	-	-	-	-	8,000
Charges for Services	-	-	18,990	-	-	-	4,779,135
Fines & Forfeits	-	-	-	-	-	-	499,500
Interest & Rents	-	-	-	-	1,450,000	-	1,907,400
Other Revenues	-	27,000	-	-	-	389,295	680,249
TOTAL REVENUES	115,000	27,000	2,568,680	-	3,950,000	389,295	44,536,476
EXPENDITURES							
Judicial	-	-	-	25,000	-	-	418,253
General Government	145,837	-	3,305,735	70,000	2,500,000	-	6,021,572
Public Safety	-	5,000	-	-	-	-	3,729,797
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	341,913	22,260,774
Recreation & Culture	-	-	-	-	-	-	13,136,616
Community and Economic Development	-	-	-	-	-	-	469,453
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	145,837	5,000	3,305,735	95,000	2,500,000	341,913	46,036,465
OTHER FINANCING SOURCES(USES)							
Operating Transfers in -							
County Appropriation	-	-	763,182	-	-	-	5,661,424
Other	-	-	-	-	-	-	394,514
Operating Transfers Out	-	-	-	-	-	-	(2,943,843)
	-	-	763,182	-	-	-	3,112,095
Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses	(30,837)	22,000	26,127	(95,000)	1,450,000	47,382	1,612,106
Estimated Fund Balance at Start of Year	452,817	23,197	23,471	1,288,183	474,723	1,336,995	29,244,898
Estimated Fund Balance at End of Year	421,980	45,197	49,598	1,193,183	1,924,723	1,384,377	30,857,004

ST. CLAIR COUNTY
2023 BUDGET ADJUSTMENTS DETAIL
December 14, 2023

Acct. No.	Details	Revenues Increase/(Decrease)	Expenditures Increase/(Decrease)
General Fund			
<u>Proposed to BOC on December 14, 2023</u>			
101103	Inc insurance fund and public imp fund approp, add'l Pension & OPEB trf		2,500,000
101172	Increase for additional audit costs for Single Audit and new GASB implementation		8,271
101225	Increase Equalization charges for services revenue	1,200	
101226	Increase Human Resources temporary wages		4,000
101253	Inc property taxes, interest, rent, revenue sharing, liquor tax and PPT reimb Revenues	2,215,466	
101259	Reduce wages & equipment expenditures		(100,000)
101265	Increase utility costs, electric and water		23,300
910253	Reduce dog license revenues	(150,000)	
101148	Increase Probate Court court appt attorney costs	1,049	44,049
101229	Reduce budget incentive transfer in	(49,474)	
910006	Increase Friend of Court federal/state grant revenues	16,000	
910039	Reduce Raise the Age grant revenues	(110,000)	
910148	Increase Mental Health Court grant revenue and expenditures	10,000	10,000
910229	Reduce Pros Atty Coronavirus grant revenue and expenditures	(15,945)	(19,810)
101301	Inc/Dec Sheriff Dept. grant revenues, contract revenue and charges for services	6,236	
101325	Increase E-911 revenues and tower rental fees, reduce wages & healthcare exp	26,395	(100,000)
101351	Increase Federal prisoner revenues, State grants and reduce Fed trans rev, Inc util exp	663,796	38,000
101426	Decrease grant revenues and increase charges for services	(1,402)	
910003	Increase Secondary Road Patrol grant revenues and expenditures	11,745	11,745
910008	Increase Michigan Justice Training Fund grant revenues & expenditures	1,866	1,866
910011	Reduce workpass revenues for Inmate Billing	(80,000)	
910024	Increase Operation Stonegarden grant revenues and expenditures	50,000	50,000
910032	Reduce Commercial Motor Carrier court cost revenue	(50,000)	
910062	Increase Homeland Security Planner grant revenue and expenditures	7,743	7,743
910078	Emergency Incident-Water Main reduction of expenditures		(1,851)
910100	Decrease 2020 Homeland Security Grant revenue & expenditures	(47,067)	(113,143)
910101	Decrease 2021 Homeland Security Grant revenue & expenditures	(50,000)	(50,000)
101445	Decr Drain Co @ Large, increase rev/exp for new Drain debt for Howe Brandymore	399,000	299,219
101661	Increase Public Guardian Fiduciary fee revenues	13,000	
101890	Eliminate Contingency		(224,506)
Total General Fund Budget Adjustments		2,869,608	2,388,883

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET**

EXHIBIT "B"

<u>REVENUES</u>						
<u>DEPT.#</u>	<u>DEPARTMENT</u>	<u>ADOPTED</u>	<u>5/18/2023</u>	<u>9/21/2023</u>	<u>12/14/2023</u>	<u>2023</u>
		<u>ADOPTED</u>	<u>Amendments</u>	<u>Amendments</u>	<u>Proposed</u>	<u>AMENDED</u>
100	General Government					
103	Other Legislative Activities	900,000				900,000
191	Elections	75,000				75,000
215	Clerk	609,200				609,200
225	Equalization	206,980			1,200	208,180
233	Purchasing	18,500				18,500
253	County Treasurer	46,274,033	66,625	398,914	2,215,466	48,955,038
	Dog Licensing	380,000			(150,000)	230,000
259	Information Technology	35,000				35,000
289	Motor Pool	260,000				260,000
		<u>48,758,713</u>	<u>66,625</u>	<u>398,914</u>	<u>2,066,666</u>	<u>51,290,918</u>
275	Judicial					
131	Circuit Court	138,872		(1,700)		137,172
136	District Court	1,591,672		(11,948)		1,579,724
	Drug/Sobriety Court	57,000				57,000
138	Courthouse Security	25,000				25,000
141	Friend of Court	2,341,984				2,341,984
	Incentive Payments	404,376		17,000		421,376
148	Probate Court	308,211	29,471		16,000	338,731
	Mental Health Court	177,664			10,000	187,664
149	Family Division-Circuit Court	214,388	8,036		(110,000)	112,424
	Raise the Age Grant	254,680				254,680
153	District Court - Probation	204,001				204,001
229	Prosecuting Attorney	647,304	(4,962)		(49,474)	592,868
	Child Protective Investigations - Title IV-E	62,000				62,000
	PA Coronavirus Grant	48,495			(15,945)	32,550
231	Victims Rights	180,489				180,489
		<u>6,656,136</u>	<u>32,545</u>	<u>3,352</u>	<u>(148,370)</u>	<u>6,543,663</u>

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET**

EXHIBIT "B"

DEPT.#	DEPARTMENT	REVENUES				
		2023 ADOPTED	5/18/2023 Adopted Amendments	9/21/2023 Adopted Amendments	12/14/2023 Proposed Amendments	2023 AMENDED
300 Public Safety						
301	Sheriff	3,495,769		50,651	6,236	3,552,656
	Secondary Road Patrol Grant	142,700	85,279		11,745	239,724
	Motor Carrier Enforcement Grant	253,923			(50,000)	203,923
	Michigan Drive Safely Grant	50,890				50,890
	Edward Byrne Grant	32,128				32,128
	Operation Stone garden	100,000		50,000	50,000	200,000
320	Criminal Justice Training Grant	15,000	12,000		1,866	28,866
325	Communications/Radio	1,366,322	(20,000)		26,395	1,392,717
	Communications Training Grant	20,000				-
331	Marine Law Enforcement	177,000		3,600		180,600
	Port Security Grant	-	20,000			20,000
351	Corrections/Jail	3,195,492			663,796	3,859,288
	Inmate Billing	155,000			(80,000)	75,000
362	Other Correction Activities	-				-
	Substance Abuse Treatment Grant	197,680				197,680
426	Emergency Preparedness	43,000		9,077	(1,402)	50,675
	Solution Area Planners	145,103			7,743	152,846
	2020 Homeland Security Grant	150,000			(47,067)	102,933
	2021 Homeland Security Grant	150,000			(50,000)	100,000
	Emergency Incident - Watermain Break	-	9,688			9,688
428	Hazardous Materials Handling	20,000				20,000
430	Animal Shelter	51,200				51,200
		9,761,207	106,967	113,328	539,312	10,520,814
440 Public Works						
275	Drain Commissioner	15,000				15,000
445	Drain - Public Benefit	-	-		399,000	399,000
		15,000	-	-	399,000	414,000

ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET

EXHIBIT "B"

<u>REVENUES</u>						
<u>DEPT.#</u>	<u>DEPARTMENT</u>	<u>2023</u>	<u>5/18/2023</u>	<u>9/21/2023</u>	<u>12/14/2023</u>	<u>2023</u>
		<u>ADOPTED</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Proposed</u>	<u>AMENDED</u>
			<u>Amendments</u>	<u>Amendments</u>	<u>Amendments</u>	<u>AMENDED</u>
600 Health and Welfare						
648	Medical Examiner	25,000				25,000
661	Public Guardian	420,952	47,000		13,000	480,952
		445,952	-	47,000	13,000	505,952
700 Community and Economic Development						
236	Register of Deeds	1,502,500				1,502,500
257	Cooperative Extension	-				-
	Co-op. Ext. - 4-H Programming	7,500				7,500
400	Planning	239,727				239,727
		1,749,727	-	-	-	1,749,727
Totals		67,386,735	206,137	562,594	2,869,608	71,025,074

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET**

EXHIBIT "B"

EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED	5/18/2023 Adopted Amendments	9/21/2023 Adopted Amendments	12/14/2023 Proposed Amendments	2023 AMENDED
100	General Government					
101	Board of Commissioners	226,977		4,991		231,968
103	Other Legislative Activities	1,183,000			1,800,000	2,983,000
	Appropriations to other Funds:					
	Health Department	1,785,052				1,785,052
	Child Care - Probate	2,884,553				2,884,553
	Child Care - Welfare	160,000				160,000
	Department of Human Services	29,001				29,001
	Public Improvement	1,100,000			700,000	1,800,000
	Road Commission	900,000				900,000
	Convention Center Operations	100,000				100,000
	Convention Center Debt	115,000				115,000
	Communications Tower Debt Service	308,400				308,400
	Mi Indigent Defense Fund	706,055		57,127		763,182
172	Administrator/Controller	633,832				633,832
191	Elections	144,637			8,271	152,908
201	Accounting	362,397		17,495		379,892
215	Clerk	905,018				905,018
225	Equalization	886,953				886,953
226	Human Resources	489,346		22,044	4,000	515,390
233	Purchasing	130,661				130,661
253	County Treasurer	597,695				597,695
	Dog Licensing	50,126				50,126
259	Information Technology	2,519,770			(100,000)	2,419,770
265	Buildings and Grounds	1,277,861			23,300	1,301,161
	FIA Building Lease Maintenance	862,984				862,984
	Jail/Juvenile Facility Maintenance	474,599	16,600			491,199
289	Motor Pool	160,500				160,500
890	Contingencies	224,506			(224,506)	-
		19,218,923	16,600	101,657	2,211,065	21,548,245

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET**

EXHIBIT "B"

EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED	5/18/2023 Adopted Amendments	9/21/2023 Adopted Amendments	12/14/2023 Proposed Amendments	2023 AMENDED
275	Judicial					
131	Circuit Court	1,386,746				1,386,746
136	District Court	2,456,160				2,456,160
	Drug/Sobriety Court	57,000				57,000
138	Courthouse Security	699,315				699,315
141	Friend of Court	3,393,867				3,393,867
148	Probate Court	1,182,023	29,471		44,049	1,255,543
	Mental Health Court	177,664			10,000	187,664
149	Family Division-Circuit Court	1,695,883	8,036			1,703,919
151	Adult Probation	7,300				7,300
153	District Court Probation	950,234				950,234
229	Prosecuting Attorney	3,406,830				3,406,830
	Child Protective Investigations - Title IV-E	10,000				10,000
	PA Coronavirus Grant	48,495			(19,810)	28,685
231	Victims Rights	10,800				10,800
		15,482,317	37,507	-	34,239	15,554,063
300	Public Safety					
301	Sheriff	8,868,679		182,127		9,050,806
	Secondary Road Patrol Grant	142,700			11,745	239,724
	Motor Carrier Enforcement Grant	253,923	85,279			253,923
	Edward Byrne Grant	32,128				32,128
	Michigan Drive Safety Grant	50,890				50,890
	Operation Stonegarden	100,000		50,000		200,000
320	Criminal Justice Training Grant	15,000	12,000			28,866
325	Communications/Radio	1,985,388		116,163	(100,000)	2,001,551
	Communications Training Grant	20,000		16,000		36,000
331	Marine Law Enforcement	304,660				304,660
	Port Security Grant	-	20,000			20,000
334	Dive Team	53,342				53,342

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET**

EXHIBIT "B"

EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED	5/18/2023 Adopted Amendments	9/21/2023 Adopted Amendments	12/14/2023 Proposed Amendments	2023 AMENDED
351	Corrections/Jail	14,180,657		68,772	38,000	14,287,429
	Inmate Billing	102,402				102,402
362	Other Correctional Activities	120,000		25,000		145,000
	Substance Abuse Treatment Grant	197,680				197,680
426	Emergency Preparedness	336,870				336,870
	Solution Area Planners	145,103			7,743	152,846
	2020 Homeland Security Grant	150,000			(113,143)	36,857
	2021 Homeland Security Grant	150,000			(50,000)	100,000
428	Emergency Incident - Watermain Break	-	1,851		(1,851)	-
430	Hazardous Materials Handling	39,817				39,817
	Animal Shelter	661,248				661,248
		27,910,487	119,130	458,062	(155,640)	28,332,039
440	Public Works					
275	Drain Commissioner	594,724				594,724
445	Drains - Public Benefit	677,208			299,219	976,427
		1,271,932	-	-	299,219	1,571,151
600	Health and Welfare					
648	Medical Examiner	674,580			2,875	677,455
649	Mental Health	955,672				955,672
661	Public Guardian	718,041				718,041
681	Veteran's Burial	15,000				15,000
		2,363,293	-	2,875	-	2,366,168
700	Community and Economic Development					
236	Register of Deeds	135,679				135,679
257	Cooperative Extension	199,286				199,286
	Co-op. Ext. - 4-H Programming	7,500				7,500
	Spongy Moth Suppression	37,975	30,400			68,375
400	Planning	750,993				750,993

ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET

EXHIBIT "B"

EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED	5/18/2023 Adopted Amendments	9/21/2023 Adopted Amendments	12/14/2023 Proposed Amendments	2023 AMENDED
401	Planning Donation Projects	8,350	2,500			2,500
	Transportation Planning	1,139,783	32,900	-		8,350
	Totals	67,386,735	206,137	562,594	2,388,883	1,172,683
						70,544,349