



ST. CLAIR COUNTY

2025 PROPOSED BUDGETS OF THE GENERAL FUND

**SUBMITTED TO THE
BOARD OF COMMISSIONER'S
November 7, 2024**

**PREPARED AND PRESENTED BY THE
ADMINISTRATOR/CONTROLLER'S OFFICE**

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



COUNTY OF ST. CLAIR

OFFICE OF THE ADMINISTRATOR/CONTROLLER

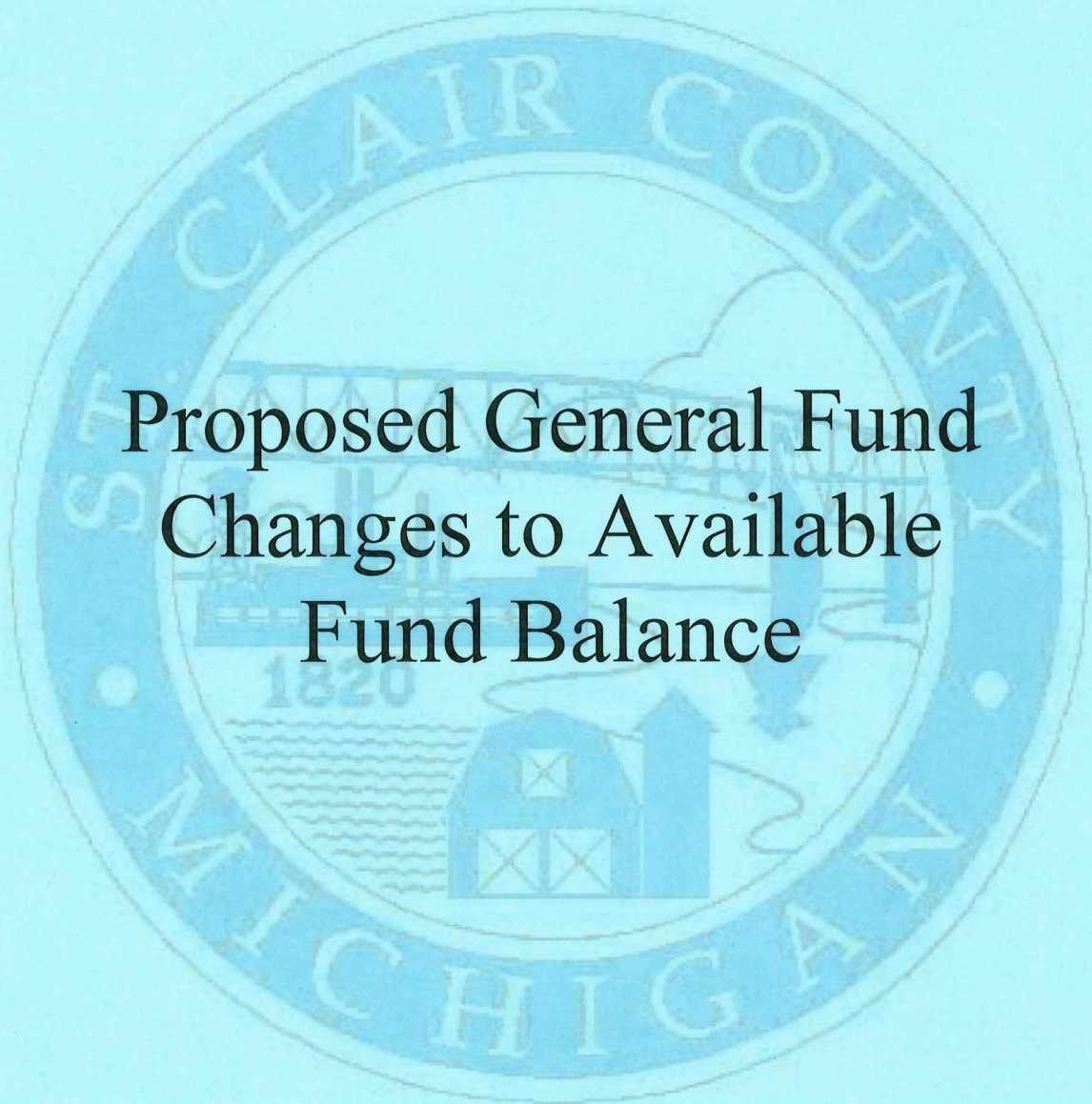


Dena Alderdyce, CGFM
Finance Director

MEMO

To: Board of Commissioners
From: Dena Alderdyce
Date: November 1, 2024
Re: 2025 Budget Meetings and Publication Schedule

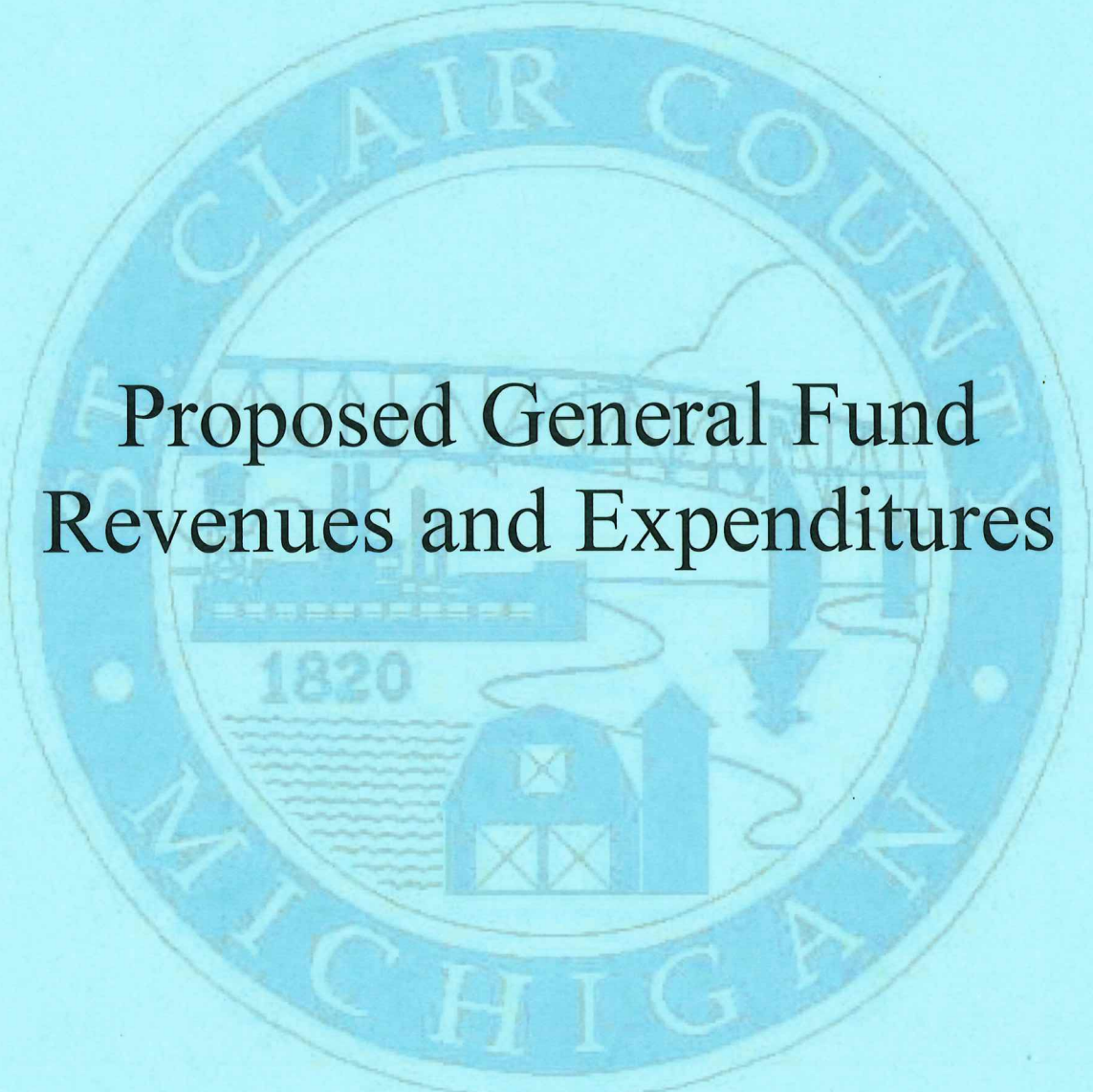
Thursday, November 7	Presentation of Proposed 2025 General Fund Budget to the Board of Commissioners
Prior to November 11	Publish public notice announcing public hearing to be held on Thursday, November 21, 2024 relative to the Proposed 2025 General Fund Budget.
Thursday, November 21	Public hearing on 2025 Proposed General Fund Budget. Actual adoption of the 2025 Budget Resolution may occur on this date, after the public hearing.
Thursday, December 12	Adoption of 2025 Special Revenue Fund Budgets
Prior to December 31	Publish public notice making the adopted budgets available for public inspection



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

St. Clair County
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>



**Proposed General Fund
Revenues and Expenditures**

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2025 PROPOSED
<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 PROPOSED
	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
PROPOSED 2025 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2025 PROPOSED
<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
		<u>19,543,656</u>
<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

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

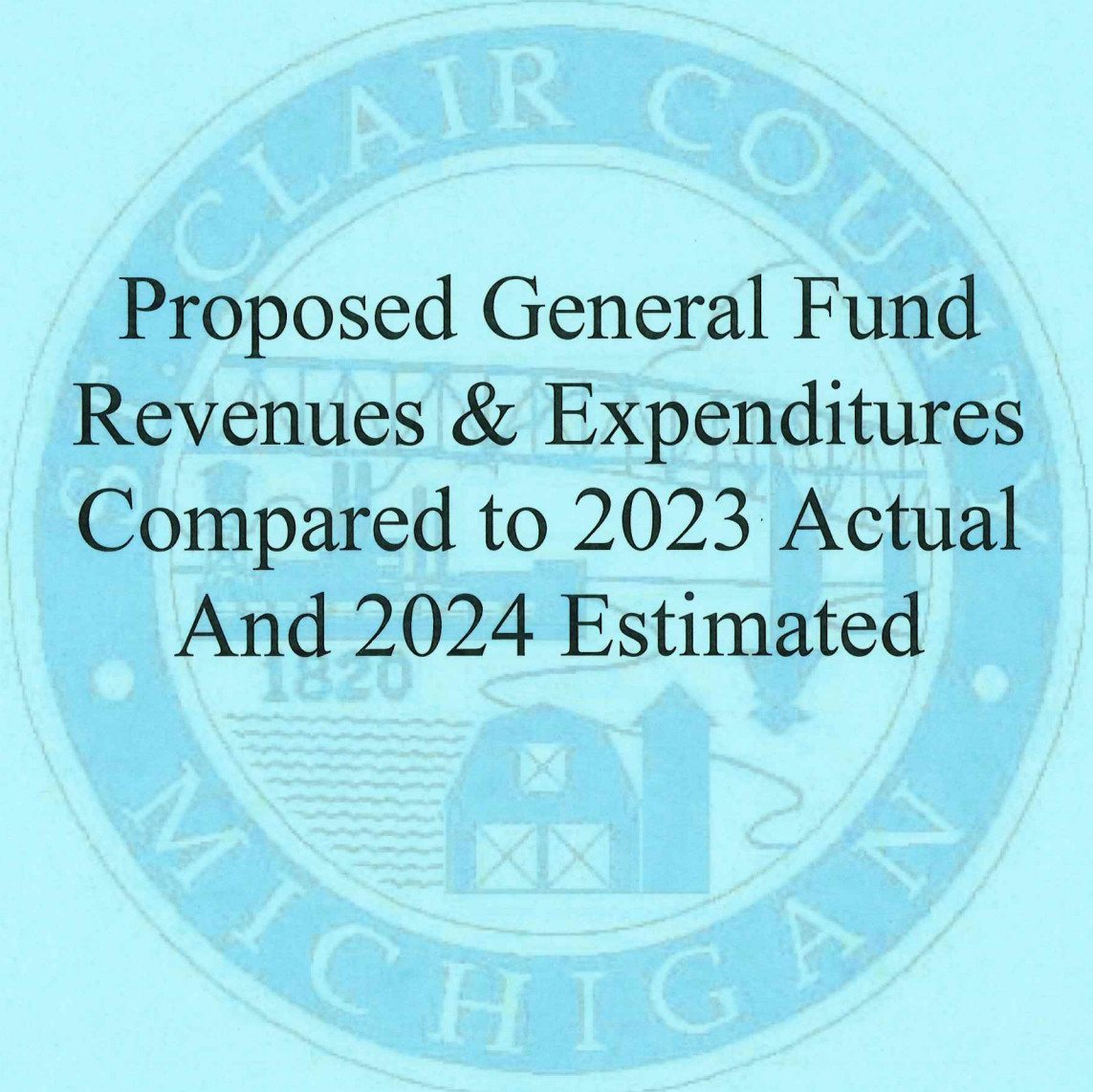
EXPENDITURES

DEPT.#	DEPARTMENT	2025 PROPOSED
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
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>

ST. CLAIR COUNTY
PROPOSED 2025 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2025 PROPOSED
<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>

The seal of Clair County, Michigan, is a circular emblem. It features a central illustration of a barn and a lighthouse, with wavy lines representing water below. The year "1820" is inscribed above the water. The words "CLAIR COUNTY" are written in an arc across the top, and "MICHIGAN" is written in an arc across the bottom. The entire seal is rendered in a light blue color.

**Proposed General Fund
Revenues & Expenditures
Compared to 2023 Actual
And 2024 Estimated**

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

DEPT. #	DEPARTMENT	2023 ACTUAL	2024 ESTIMATED	2025 PROPOSED
<u>100 General Government</u>				
103	Other Legislative Activities	900,000	900,000	-
172	Administration	143	-	-
191	Elections	59,515	250,000	80,000
215	County Clerk	546,355	589,500	589,500
225	Equalization	213,048	209,564	223,924
226	Human Resources	251	-	-
233	Purchasing	15,146	18,500	18,500
253	County Treasurer	49,169,491	50,399,077	52,483,765
	Dog Licensing	182,775	250,000	160,000
259	Information Technology	24,660	53,333	70,000
265	Buildings and Grounds	30	-	-
	Jail/Juvenile Facility Maintenance	-	-	-
289	Motor Pool	132,151	260,000	260,000
		<u>51,243,565</u>	<u>52,929,974</u>	<u>53,885,689</u>
<u>275 Judicial</u>				
131	Circuit Court	161,265	232,172	177,172
136	District Court	1,499,609	1,504,942	1,438,972
	Hybrid DWI/Drug Court	53,440	57,000	57,000
138	Courthouse Security	21,115	23,000	23,000
141	Friend of Court	2,085,423	2,215,847	2,426,574
	Incentive Payments	438,716	420,257	426,326
	ACT Program	-	40,784	86,514
148	Probate Court	318,278	342,106	342,106
	Mental Health Court	180,682	161,011	233,906
149	Family Division-Circuit Court	200,031	206,146	222,300
	Raise the Age Grant	148,326	52,910	-
153	District Court - Probation	203,066	210,654	210,654
229	Prosecuting Attorney	583,937	675,701	629,258
	Child Protective Investigation - Title IV-E	62,005	50,000	50,000
	PA Coronavirus Grant	32,550	-	-
231	Victims Rights	176,869	185,289	179,073
		<u>6,165,312</u>	<u>6,377,819</u>	<u>6,502,855</u>
<u>300 Public Safety</u>				
301	Sheriff	3,498,784	3,821,939	4,002,011
	Secondary Road Patrol	246,953	228,118	323,357
	Motor Carrier Enforcement Grant	156,173	272,436	79,087
	Mi Drive Safely Grant	49,535	62,206	59,614
	Criminal Justice Training Grant	28,866	27,000	27,000
	Edward Byrne Grant	29,768	33,172	33,172
	ORV Enforcement	210	-	-
	Operation Stonegarden	170,757	175,000	100,000
325	Communications/Radio	1,401,346	1,386,491	1,386,665
	Communication Training Grant	-	20,000	20,000
331	Marine Law Enforcement	180,600	184,100	184,100
334	Dive Team	-	-	-

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

DEPT. #	DEPARTMENT	2023 ACTUAL	2024 ESTIMATED	2025 PROPOSED
	Port Security Grant - Dive Team	17,710	-	-
351	Corrections/Jail	3,778,216	3,132,413	3,532,413
	Inmate Billing	49,004	155,000	55,000
	Substance Abuse Treatment Grant	161,561	182,214	186,704
362	Other Corrections Activities	-	-	-
426	Emergency Preparedness	50,345	45,890	25,754
	2020 Homeland Security Grant	102,933	-	-
	2021 Homeland Security Grant	45,598	100,000	-
	2022 Homeland Security Grant	-	200,000	150,000
	2023 Homeland Security Grant	-	100,000	100,000
	Solution Area Planners	100,890	144,099	153,002
	EOC Incident-Water Main	9,687	-	-
428	Hazardous Materials Handling	11,768	20,000	20,000
430	Animal Shelter	46,863	51,200	51,200
		<u>10,137,567</u>	<u>10,341,278</u>	<u>10,489,079</u>
<u>440 Public Works</u>				
275	Drain Commissioner	7,343	39,000	5,000
445	Drain - Public Benefit	400,318	-	-
		<u>407,661</u>	<u>39,000</u>	<u>5,000</u>
<u>600 Health and Welfare</u>				
648	Medical Examiner	3,650	10,000	10,000
661	Public Guardian	482,365	436,928	436,928
		<u>486,015</u>	<u>446,928</u>	<u>446,928</u>
<u>700 Community and Economic Development</u>				
236	Register of Deeds	1,401,171	1,402,500	1,402,500
257	Cooperative Extension	-	-	-
	Co-op. Ext. - 4-H Programming Grant	7,983	7,500	10,000
400	Planning	234,010	250,808	250,808
	Coastal Management Grant	-	20,000	-
		<u>1,643,164</u>	<u>1,680,808</u>	<u>1,663,308</u>
		<u>70,083,284</u>	<u>71,815,807</u>	<u>72,992,859</u>

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

DEPT. #	DEPARTMENT	2023 ACTUAL	2024 ESTIMATED	2025 PROPOSED
<u>100 General Government</u>				
101	Board of Commissioners	222,158	233,688	270,064
103	Other Legislative Activities	2,930,052	1,403,000	1,403,000
	<u>Appropriations to Other Funds:</u>			
	Health Department	1,785,052	1,838,604	1,838,604
	Child Care - Probate	2,884,553	2,184,553	2,184,553
	Child Care - Welfare	160,000	160,000	160,000
	Department of Human Services	29,001	29,001	29,001
	Public Improvement Fund	1,800,000	1,100,000	700,000
	Road Commission	900,000	1,000,000	900,000
	Convention Center Operations	508,333	250,000	450,000
	Communication Towers Debt Service	308,400	321,300	-
	Blue Water Convention Center Debt Service	115,000	116,390	180,000
	Mi Indigent Defense Fund	763,182	756,045	756,045
	Airport	210,000	-	210,000
	Veteran's Millage	-	120,000	-
172	Administrator/Controller	640,254	692,505	721,667
191	Elections	138,146	636,165	224,054
201	Accounting	373,468	422,364	409,695
215	County Clerk	779,039	913,666	964,557
225	Equalization	836,371	942,854	966,133
226	Human Resources	510,286	535,877	565,642
233	Purchasing	108,693	108,720	121,865
253	County Treasurer	586,802	631,179	657,433
	Dog Licensing	22,626	50,983	52,932
259	Information Technology	2,308,483	2,607,268	2,712,533
265	Building and Grounds	1,264,936	1,304,358	1,336,252
	DHS Building Lease Maintenance	800,588	915,876	889,425
	Jail/Juvenile Facility Maintenance	521,722	534,686	572,141
289	Motor Pool	116,652	160,500	160,500
890	Contingencies	-	208,183	107,560
		21,623,797	20,177,765	19,543,656
<u>275 Judicial</u>				
131	Circuit Court	1,454,852	1,512,381	1,563,410
136	District Court	2,335,704	2,574,565	2,589,028
	Hybrid DWI/Drug Court	61,098	57,000	57,000
138	Courthouse Security	675,615	726,115	747,025
141	Friend Of Court	3,166,330	3,488,609	3,626,351
	ACT Program	-	40,784	86,514
148	Probate Court	1,253,426	1,290,152	1,292,779
	Mental Health Court	182,270	161,011	233,906
149	Family Division - Circuit Court	1,696,799	1,734,529	1,896,699
	Raise the Age Grant	-	-	-
151	Adult Probation	3,637	7,300	7,300
153	District Court Probation	948,767	1,008,603	1,064,188
229	Prosecuting Attorney	3,401,809	3,699,856	3,842,802
	Child Protective Investigation - Title IV-E	2	10,000	10,000

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

DEPT. #	DEPARTMENT	2023 ACTUAL	2024 ESTIMATED	2025 PROPOSED
	PA Coronavirus Grant	35,300	-	-
231	Victims Rights	6,092	10,800	10,800
		<u>15,221,701</u>	<u>16,321,705</u>	<u>17,027,802</u>
<u>300 Public Safety</u>				
301	Sheriff	8,985,667	9,706,071	10,074,691
	Secondary Road Patrol	236,653	228,118	323,357
	Motor Carrier Enforcement	289,309	272,436	279,087
	Mi Drive Safely Grant	51,729	62,206	59,614
	Edward Byrne Grant	27,635	33,172	33,172
	Criminal Justice Training Grant	11,269	27,000	27,000
	Operation Stonegarden Grant	178,606	175,000	100,000
325	Communications/Radio	1,984,630	2,299,846	2,500,593
	Communications Training Grant	33,714	20,000	20,000
331	Marine Law Enforcement	272,568	389,561	420,960
334	Dive Team	52,071	60,569	55,129
	Port Security Grant - Dive Team	17,710	-	-
351	Corrections/Jail	14,187,440	14,927,004	15,542,047
	Inmate Billing	77,919	106,722	111,963
	Substance Abuse Treatment Grant	160,345	182,214	181,142
362	Other Correctional Activities	155,892	145,000	145,000
426	Emergency Preparedness	332,781	349,972	365,709
	2020 Homeland Security Grant	29,625	-	-
	2021 Homeland Security Grant	50,656	100,000	-
	2022 Homeland Security Grant	-	200,000	150,000
	2023 Homeland Security Grant	-	100,000	100,000
	Solution Area Planners	149,274	144,099	153,002
	EOC Incident -Water Main	-	-	-
428	Hazardous Materials Handling	38,659	45,787	41,252
430	Animal Shelter	644,681	689,602	734,767
		<u>27,968,833</u>	<u>30,264,379</u>	<u>31,418,485</u>
<u>440 Public Works</u>				
275	Drain Commissioner	539,194	611,677	624,186
445	Drain - Public Benefit	977,745	666,005	662,698
		<u>1,516,939</u>	<u>1,277,682</u>	<u>1,286,884</u>
<u>600 Health and Welfare</u>				
648	Medical Examiner	675,532	841,021	836,213
649	Mental Health	955,672	955,672	955,672
661	Public Guardian	694,705	730,693	731,030
681	Veteran's Burial	8,400	15,000	15,000
		<u>2,334,309</u>	<u>2,542,386</u>	<u>2,537,915</u>
<u>700 Community and Economic Development</u>				
236	Register of Deeds	86,382	135,683	131,218
257	Cooperative Extension	198,172	217,480	224,215
	Co-op. Ext. - 4-H Programming	8,744	7,500	10,000
	Spongy Moth Suppression Program	67,322	42,982	45,329

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

DEPT. #	DEPARTMENT	2023 ACTUAL	2024 ESTIMATED	2025 PROPOSED
400	Planning	724,931	798,295	759,005
	Planning Donation Projects	1,467	1,600	-
	Coastal Management Grant	-	20,000	-
401	Transportation Planning	6,142	8,350	8,350
		<u>1,093,160</u>	<u>1,231,890</u>	<u>1,178,117</u>
		<u>69,758,739</u>	<u>71,815,807</u>	<u>72,992,859</u>

The seal of St. Clair County, Michigan, is a circular emblem. It features a central scene with a river, a bridge, a barn, and a building. The year "1820" is inscribed on the left side of the seal. The words "ST. CLAIR COUNTY" are written along the top arc, and "MICHIGAN" along the bottom arc.

**2025 Estimated Budgets of
Funds Receiving a General
Fund Appropriation**

ST. CLAIR COUNTY
2025 ESTIMATED BUDGETS OF FUNDS RECEIVING
GENERAL FUND APPROPRIATION

	HEALTH DEPARTMENT	CHILD CARE PROBATE	DEPARTMENT OF HUMAN SERVICES	CONVENTION CENTER	MI INDIGENT DEFENSE	PUBLIC IMPROVEMENT	CONVENTION CENTER DEBT FUND	AIRPORT
REVENUES								
Taxes	-	-	-	-	-	-	-	-
License and Permits	350,000	-	-	-	-	-	-	-
Intergovernmental	5,769,217	5,847,384	-	-	3,122,936	-	87,000	150,000
Charges for Services	1,911,921	217,500	-	1,098,000	-	-	-	450,000
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Rents	-	-	-	205,000	-	-	-	240,000
Other Revenues	150,000	-	-	2,800	-	-	160,000	14,000
Debt Proceeds	-	-	-	-	-	-	-	-
	8,181,138	6,064,884	-	1,305,800	3,122,936	-	247,000	854,000

EXPENDITURES

Judicial	-	-	-	-	3,696,836	-	-	-
General Government	-	-	-	-	-	-	-	-
Health and Welfare	10,019,742	8,429,018	29,001	-	-	-	-	-
Community and Economic Dev	-	-	-	-	-	-	-	-
Recreation and Culture	-	-	-	1,755,800	-	-	-	-
Public Works	-	-	-	-	-	-	-	1,150,000
Capital Outlay	-	-	-	-	-	3,573,354	-	-
Debt Service	-	-	-	-	-	-	447,569	-
	10,019,742	8,429,018	29,001	1,755,800	3,696,836	3,573,354	447,569	1,150,000

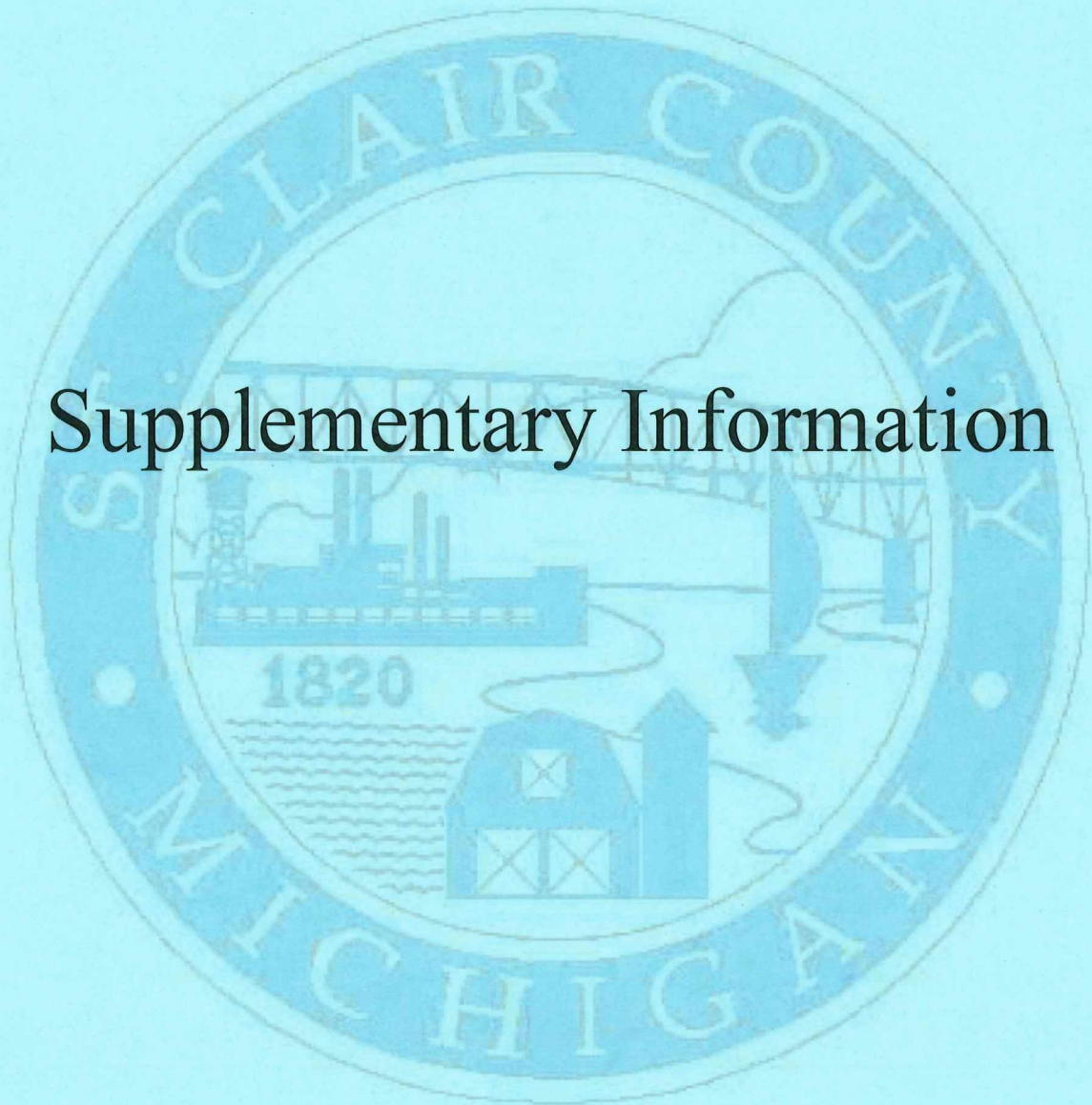
OTHER SOURCES

Transfers In	1,838,604	2,344,553	29,001	450,000	763,605	700,000	217,944	210,000
Transfers Out	-	-	-	-	(189,705)	-	-	-
	1,838,604	2,344,553	29,001	450,000	573,900	700,000	217,944	210,000
Net Income (Loss)	-	(19,581)	-	-	-	(2,873,354)	17,375	(86,000)
Fund Balance/Net Position at Beginning of Year (est.)	7,098,043	2,492,812	43,807	1,293,566	27,556	9,033,523	71,257	7,890,113

Fund Balance/Net Position at End of Year (est.)

	7,098,043	2,473,231	43,807	1,293,566	27,556	6,160,169	88,632	7,804,113
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Supplementary Information



2025 Proposed General Fund Budget Highlights

- The total General Fund budget increased 1.64% (\$1,177,052) over the current 2024 amended budget.
- The General Fund fund balance remains strong at 16.27% of 2025 proposed expenditures.
- Tax revenues are projected to increase 3.07%.
- County revenue sharing from the State increased by 9.15% (\$4,910,293).
- Other revenues such as charges for services, court costs and dog licenses have conservatively been reduced or remain flat based on current economic conditions.
- Due to declining revenues for the Commercial Motor Carrier and Inmate Billing programs, an additional appropriation from the General Fund is required.
- In addition to normal step increases, a 3% wage adjustment has been included for all employees.
- Employer contributions to the pension system are included at 30% of eligible payroll. This will cover 100% of our Actuarial Determined contribution. Retiree health care contributions are included at 9% of eligible payroll.
- Employee health insurance premiums have increased by 22.45% for 2025 and includes the plan changes that were approved. The two Sheriff unions are still under contract until the December 31, 2025 and a 31.06% increase is included for those employees. The budget also includes employees continuing to contribute a 20% premium co share.
- Departmental non-personnel budgets have remained relatively flat compared to 2024 except where additional funding was needed to reflect actual spending trends, such as utilities, supplies, fuel, inmate meals and medical. The budget also includes funds for annual maintenance agreements for equipment purchased with ARPA funds.
- Appropriations to the Blue Water Convention Center for operations in the amount of \$450,000, \$210,000 to the Airport, and \$900,000 for the County Road Appropriation with no offsetting incoming transfer from the Landfill to cover the County Road Appropriation. All of these transfers are now paid from the General Fund operating budget.
- A budgeted contingency is included at \$107,560.

- The following manning table changes have been included in the 2025 proposed budget:

ADMINISTRATION

Administration is recommending the removal of the Administrative Services Manager position and creation of a Deputy Administrator Controller position. The current employee is set to retire at the beginning of 2025. Administration is requesting to combine the duties of the existing position with that of the new position with increased responsibilities for the County. There is no cost increase for this new position.

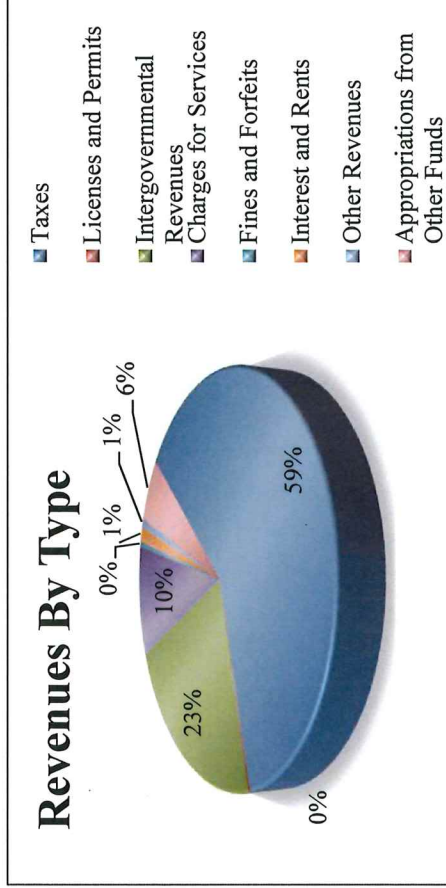
ANIMAL CONTROL

Animal Control is requesting to reclass the Veterinary Technician position due to additional duties this position performs. Human Resources has recommended a wage class of II-E. We are proposing to reclass this position from II-AA to II-E. During the wage study done in 2018, this position was a contract position and was not part of the initial wage study. Animal Control is proposing to reduce the student worker hours to cover the cost increase of \$1,974.

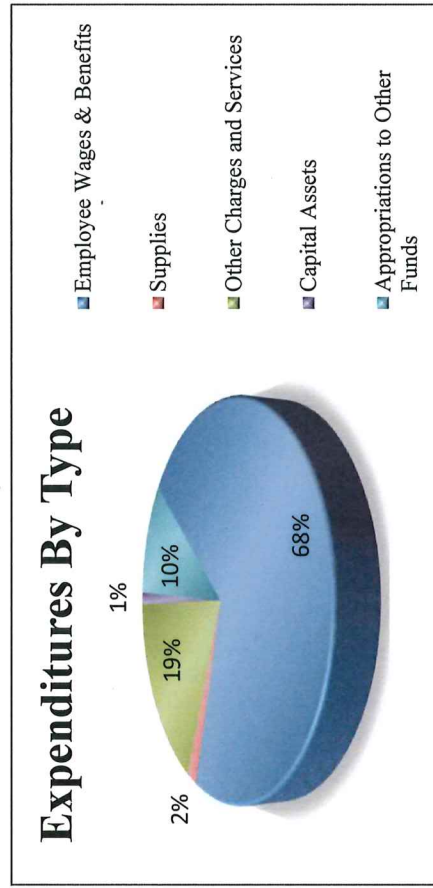
Animal Control is also proposing to eliminate a part-time Animal Care Technician and add a part-time Veterinary Technician. In order to fund this manning table change, we are proposing to reduce the hours worked for the part-time Veterinary Technician to 1,000 to make it cost neutral.

2025 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY TYPE

Revenues		
Taxes	43,034,193	58.96%
Licenses and Permits	209,300	0.29%
Intergovernmental Revenues	16,559,811	22.69%
Charges for Services	7,221,724	9.89%
Fines and Forfeits	335,600	0.46%
Interest and Rents	973,255	1.33%
Other Revenues	574,065	0.79%
Appropriations from Other Funds	4,084,911	5.60%
Total	72,992,859	100.00%

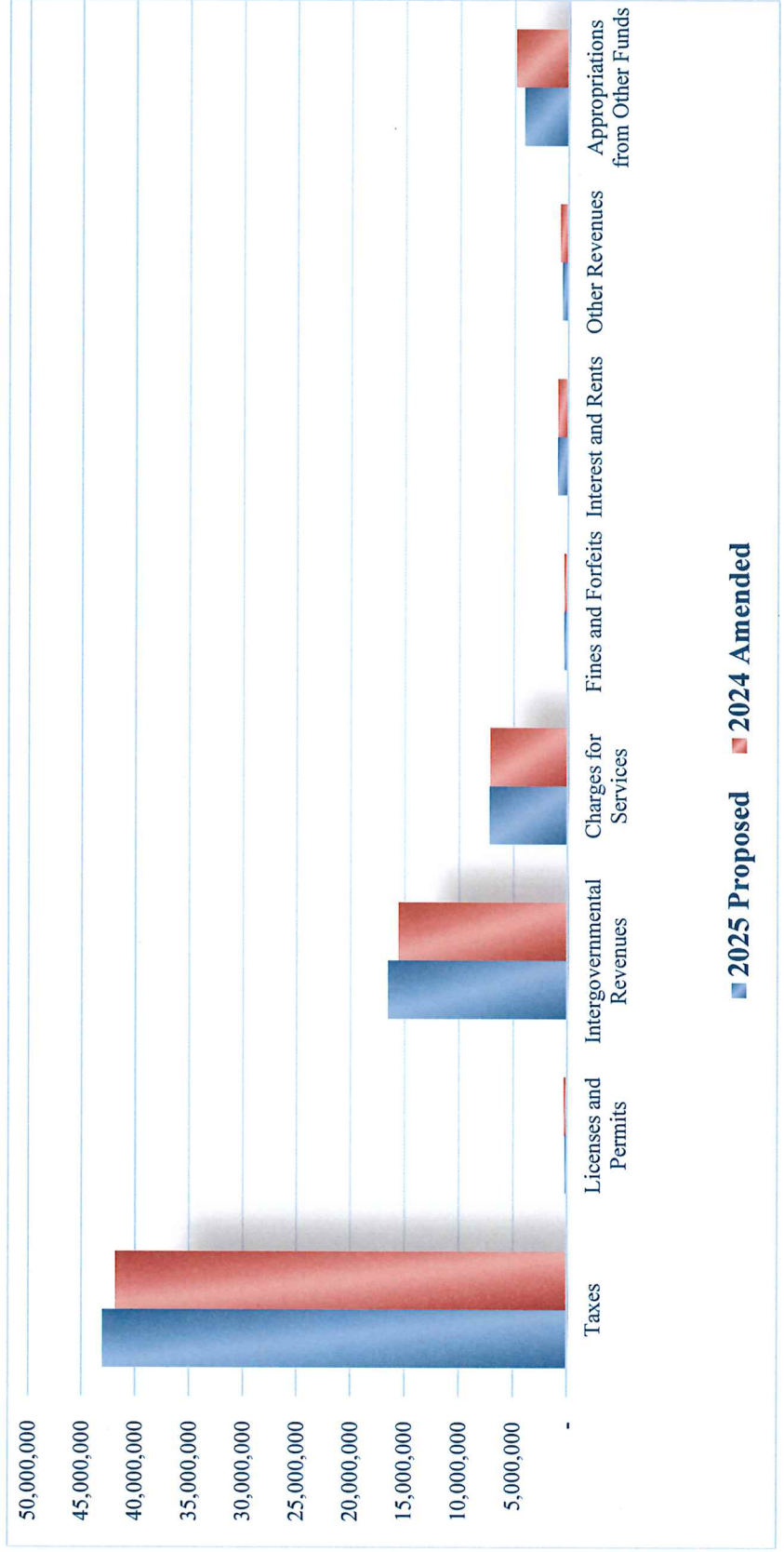


Expenditures		
Employee Wages & Benefits	49,898,009	68.36%
Supplies	1,213,038	1.66%
Other Charges and Services	13,482,019	18.47%
Capital Assets	828,089	1.13%
Appropriations to Other Funds	7,571,704	10.37%
Total	72,992,859	100.00%



2025 PROPOSED GENERAL FUND REVENUES COMPARED TO 2024 AMENDED BUDGET

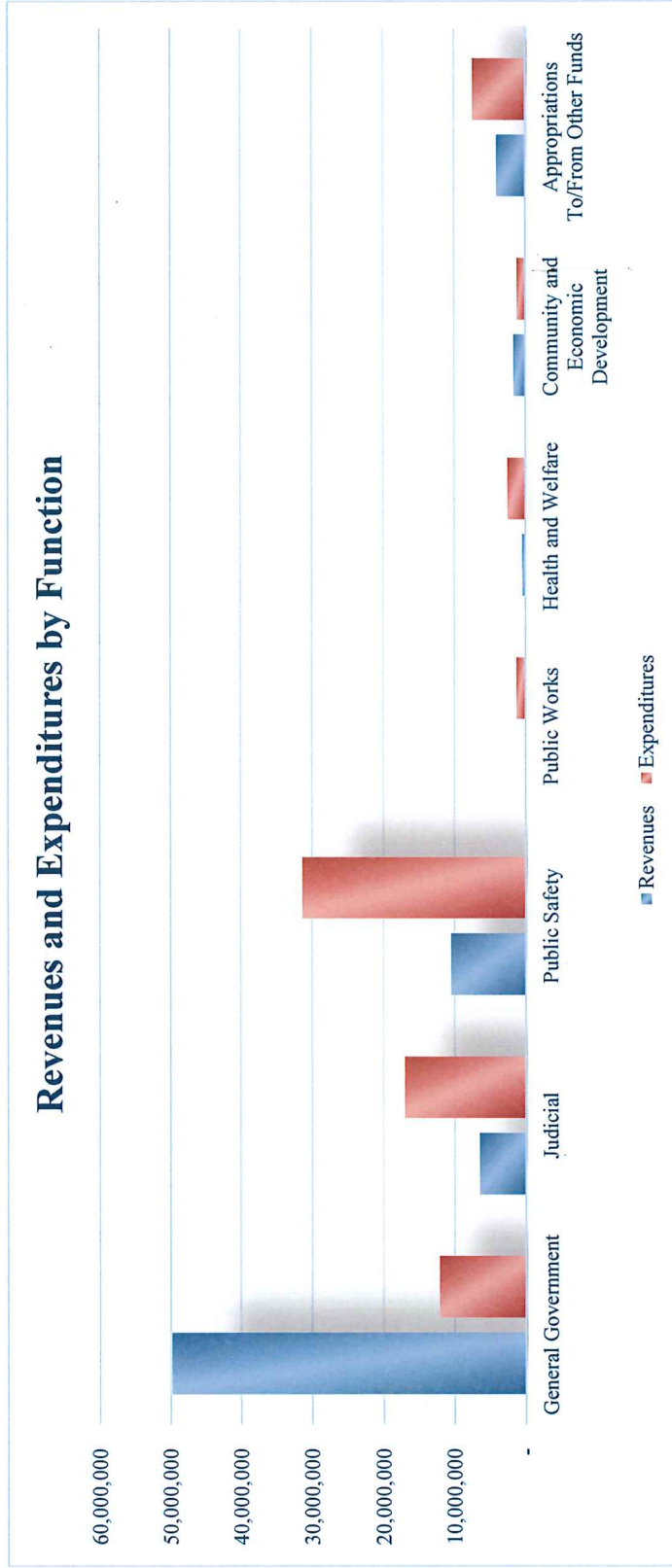
	2025 Proposed	2024 Amended	% Change
Taxes	43,034,193	41,844,734	2.84%
Licenses and Permits	209,300	299,300	-30.07%
Intergovernmental Revenues	16,559,811	15,587,398	6.24%
Charges for Services	7,221,724	7,158,046	0.89%
Fines and Forfeits	335,600	335,600	0.00%
Interest and Rents	973,255	958,834	1.50%
Other Revenues	574,065	771,391	-25.58%
Appropriations from Other Funds	4,084,911	4,860,504	-15.96%
Total	72,992,859	71,815,807	



■ 2025 Proposed ■ 2024 Amended

2025 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY FUNCTION

	Revenues	Expenditures
General Government	49,800,778	12,135,453
Judicial	6,502,855	17,027,802
Public Safety	10,489,079	31,418,485
Public Works	5,000	1,286,884
Health and Welfare	446,928	2,537,915
Community and Economic Development	1,663,308	1,178,117
Appropriations to/from Other Funds	4,084,911	7,408,203
Total	72,992,859	72,992,859
	100.00%	100.00%



2025 General Fund Budgeted Positions

Department Personnel	Full Time	Part Time	Temporary
Board of Commissioners	7	-	-
Circuit Court	15	-	-
District Court	28	5	-
Court Security	5	9	1
Friend of the Court	37	7	-
Probate Court	11.8	1	1
Circuit Court Family	15.5	-	-
District Court Probation	10.5	6	-
Administration	4	-	-
Elections	1	1	3
Purchasing	1	1	-
Accounting	3	1	-
Clerk	8.2	-	1
Equalization	8	1	2
Human Resources	3.85	-	-
Prosecuting Attorney	30	4	1
Register of Deeds	1.5	-	1
Treasurer	5.36	1	-
MSU Extension	1.5	1	-
Information Technology	16	2	-
Building and Grounds	21	3	-
Drain Commissioner	6	-	-
Communications	26	-	-
Sheriff	76.1	-	3
Marine Patrol	1	51	-
Dive Team	-	27	-
Jail	102	18	-
Hazardous Materials	-	-	33
Emergency Management	4	4	1
Animal Control	7	4	1
Public Guardian	9	-	-
Planning	7.5	-	8
Total	472.81	147	56

General Fund History with Budget Projections

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended	Proposed	Estimated	Estimated
Revenues												
Taxes	30,271,313	31,197,487	32,041,958	33,396,493	34,458,580	35,657,345	37,654,917	40,801,803	42,663,441	43,034,193	44,325,219	45,654,975
Licenses and Permits	453,076	488,129	415,745	481,128	331,707	283,515	277,513	228,974	299,300	209,300	209,300	209,300
Intergovernmental	13,367,134	14,893,233	12,762,253	13,468,378	12,262,841	13,435,212	14,538,085	14,352,060	15,117,691	16,559,811	16,822,844	17,067,509
Charges for Services	8,063,964	8,101,574	9,220,421	8,504,523	6,599,821	7,395,082	7,452,147	7,245,955	7,158,046	7,221,724	7,267,957	7,314,653
Fines and Forfeits	317,441	317,032	343,506	396,995	279,987	331,626	349,078	326,374	335,600	335,600	335,600	335,600
Interest and Rents	863,050	1,038,064	1,407,862	1,587,714	1,028,083	768,243	1,125,973	2,324,825	958,834	973,255	973,255	973,255
Other Revenues	1,188,280	775,350	1,958,551	516,501	538,208	771,563	503,861	654,965	422,391	574,065	574,065	574,065
Transfers In	3,459,000	3,698,647	3,745,887	3,388,911	3,931,321	4,089,801	3,923,458	4,148,328	4,860,504	4,084,911	4,084,911	4,084,911
Total Revenues	57,983,258	60,509,516	61,896,183	61,740,643	59,430,548	62,732,387	65,825,032	70,083,284	71,815,807	72,992,859	74,593,151	76,214,268
Expenditures												
Employee Wages & Benefits	36,851,899	37,476,025	38,525,336	39,686,069	37,345,734	42,270,810	42,528,039	44,441,045	47,723,862	49,898,009	51,650,420	52,879,732
Supplies	1,085,671	1,143,738	1,086,860	1,210,016	886,543	1,134,965	1,426,694	1,228,306	1,210,538	1,213,038	1,213,038	1,219,103
Other Charges and Services	10,521,514	12,536,230	11,998,411	10,603,455	11,022,600	11,294,532	12,184,134	13,642,339	13,933,181	13,482,019	13,482,019	13,549,429
Capital Assets	662,011	637,816	426,593	1,020,079	561,070	644,972	562,261	581,203	915,166	828,089	828,089	828,089
Transfers Out	8,626,054	8,552,809	9,524,040	8,931,636	9,447,455	7,146,299	8,810,025	9,865,846	8,033,060	7,571,704	7,579,264	7,667,364
Total Expenditures	57,747,149	60,346,618	61,561,240	61,451,255	59,263,402	62,491,578	65,511,153	69,758,739	71,815,807	72,992,859	74,752,830	76,143,717
General Fund Gain (Loss)	236,109	162,898	334,943	289,388	167,146	240,809	313,879	324,545	-	-	(159,679)	70,551

St. Clair County
Memberships & Dues
included in the 2025 General Fund Budget
under Other Legislative Activities

Blue Water Chamber of Commerce	\$ 999
Blue Water Conservation District	10,000
Community Services Coordinating Body	5,000
EDA	301,080
Michigan Association of Counties	18,521
Michigan Township Association	2,500
National Association of Counties	3,261
Next MI Development Corp	6,500
SEMCOG	71,114
Thumbcoast TV	12,000
	<hr/> <u>\$ 430,975</u>