



ST. CLAIR COUNTY

**2023 PROPOSED BUDGETS
OF THE
GENERAL FUND**

**SUBMITTED TO THE
BOARD OF COMMISSIONER'S
November 3, 2022**

**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: October 26, 2022
Re: 2023 Budget Meetings and Publication Schedule

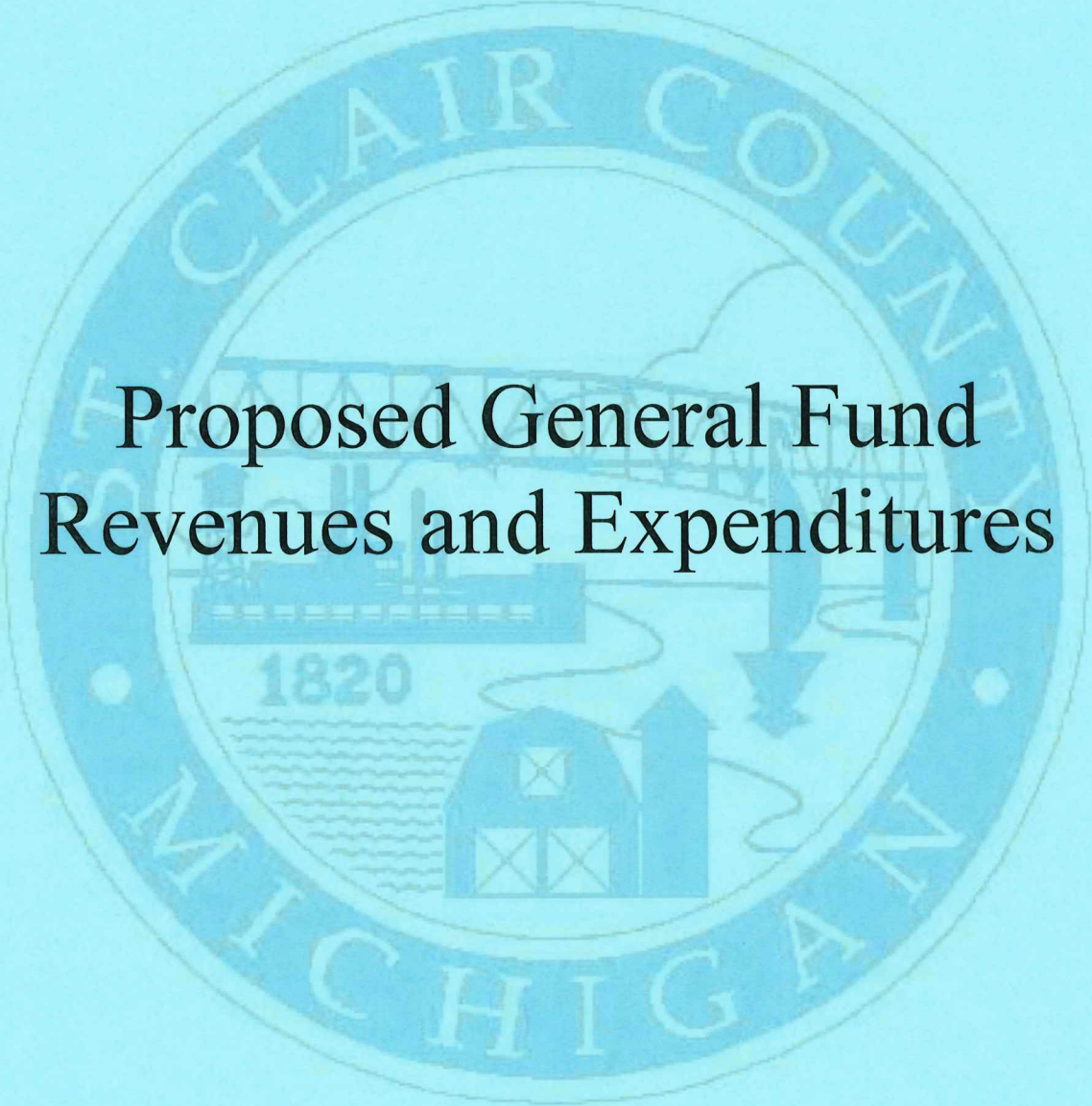
Thursday, November 3	Presentation of Proposed 2023 General Fund Budget to the Board of Commissioners
Prior to November 7	Publish public notice announcing public hearing to be held on Thursday, November 17, 2022 relative to the Proposed 2023 General Fund Budget.
Thursday, November 17	Public hearing on 2023 Proposed General Fund Budget. Actual adoption of the 2023 Budget Resolution may occur on this date, after the public hearing.
Thursday, December 8	Adoption of 2023 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
2023 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2022	\$ 11,237,305
Add: 2023 Budgeted Revenues	\$ 67,386,735
Less: 2023 Budgeted Expenditures	<u>\$ 67,386,735</u>
Estimated Total Fund Balance at December 31, 2023	<u><u>\$ 11,237,305</u></u>

The seal of Oscoda County, Michigan, is a circular emblem. It features a central scene with a bridge over a river, a barn, and a lighthouse. The year "1820" is inscribed below the bridge. The words "OSCODA COUNTY" are written along the top arc, and "MICHIGAN" along the bottom arc. The entire seal is rendered in a light blue color.

**Proposed General Fund
Revenues and Expenditures**

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2023 PROPOSED
<u>100 Legislative</u>		
103	Other Legislative Activities	900,000
<u>130 Judicial</u>		
131	Circuit Court	138,872
136	District Court	1,591,672
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	25,000
141	Friend of Court	2,341,984
	Incentive Payments	404,376
148	Probate Court	308,211
	Mental Health Court	177,664
149	Family Division-Circuit Court	214,388
	Raise the Age Grant	254,680
153	District Court - Probation	204,001
		<u>5,717,848</u>
<u>170 General Government</u>		
191	Elections	75,000
215	Clerk	609,200
225	Equalization	206,980
229	Prosecuting Attorney	647,304
	Child Protective Investigations - Title IV-E	62,000
	PA Coronavirus Grant	48,495
231	Victims Rights	180,489
233	Purchasing	18,500
236	Register of Deeds	1,502,500
253	County Treasurer	46,274,033
	Dog Licensing	380,000
257	Cooperative Extension	-
	Co-op. Ext. - 4-H Programming	7,500
259	Information Technology	35,000
275	Drain Commissioner	15,000
289	Motor Pool	260,000
		<u>50,322,001</u>
<u>300 Public Safety</u>		
301	Sheriff	3,495,769
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	253,923
	MI Drive Safely Grant	50,890
	Edward Byrne Grant	32,128
	Operation Stonegarden	100,000

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2023 PROPOSED
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,366,322
	Communications Training Grant	20,000
331	Marine Law Enforcement	177,000
351	Corrections/Jail	3,195,492
	Inmate Billing	155,000
362	Other Correction Activities	-
	Substance Abuse Treatment Grant	197,680
426	Emergency Preparedness	43,000
	Solution Area Planners	145,103
	2020 Homeland Security Grant	150,000
	2021 Homeland Security Grant	150,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	51,200
		<u>9,761,207</u>
<u>440 Public Works</u>		
445	Drain - Public Benefit	-
		<u>-</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	25,000
661	Public Guardian	420,952
		<u>445,952</u>
<u>690 Community and Economic Development</u>		
400	Planning	239,727
		<u>239,727</u>
	Totals	<u><u>67,386,735</u></u>

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED
<u>100 Legislative</u>		
101	Board of Commissioners	226,977
103	Other Legislative Activities	1,183,000
<u>Appropriations to other Funds:</u>		
	Health Department	1,785,052
	Child Care - Probate	2,884,553
	Child Care - Welfare	160,000
	Department of Human Services	29,001
	Public Improvement	1,100,000
	Road Commission	900,000
	Convention Center Operations	100,000
	Convention Center Debt	115,000
	Communications Tower Debt Service	308,400
	Mi Indigent Defense Fund	706,055
		9,498,038
<u>130 Judicial</u>		
131	Circuit Court	1,386,746
136	District Court	2,456,160
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	699,315
141	Friend of Court	3,393,867
148	Probate Court	1,182,023
	Mental Health Court	177,664
149	Family Division-Circuit Court	1,695,883
151	Adult Probation	7,300
153	District Court Probation	950,234
		12,006,192
<u>170 General Government</u>		
172	Administrator/Controller	633,832
191	Elections	144,637
201	Accounting	362,397
215	Clerk	905,018
225	Equalization	886,953
226	Human Resources	489,346
229	Prosecuting Attorney	3,406,830
	Child Protective Investigations - Title IV-E	10,000
	PA Coronavirus Grant	48,495
231	Victims Rights	10,800
233	Purchasing	130,661
236	Register of Deeds	135,679
253	County Treasurer	597,695

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

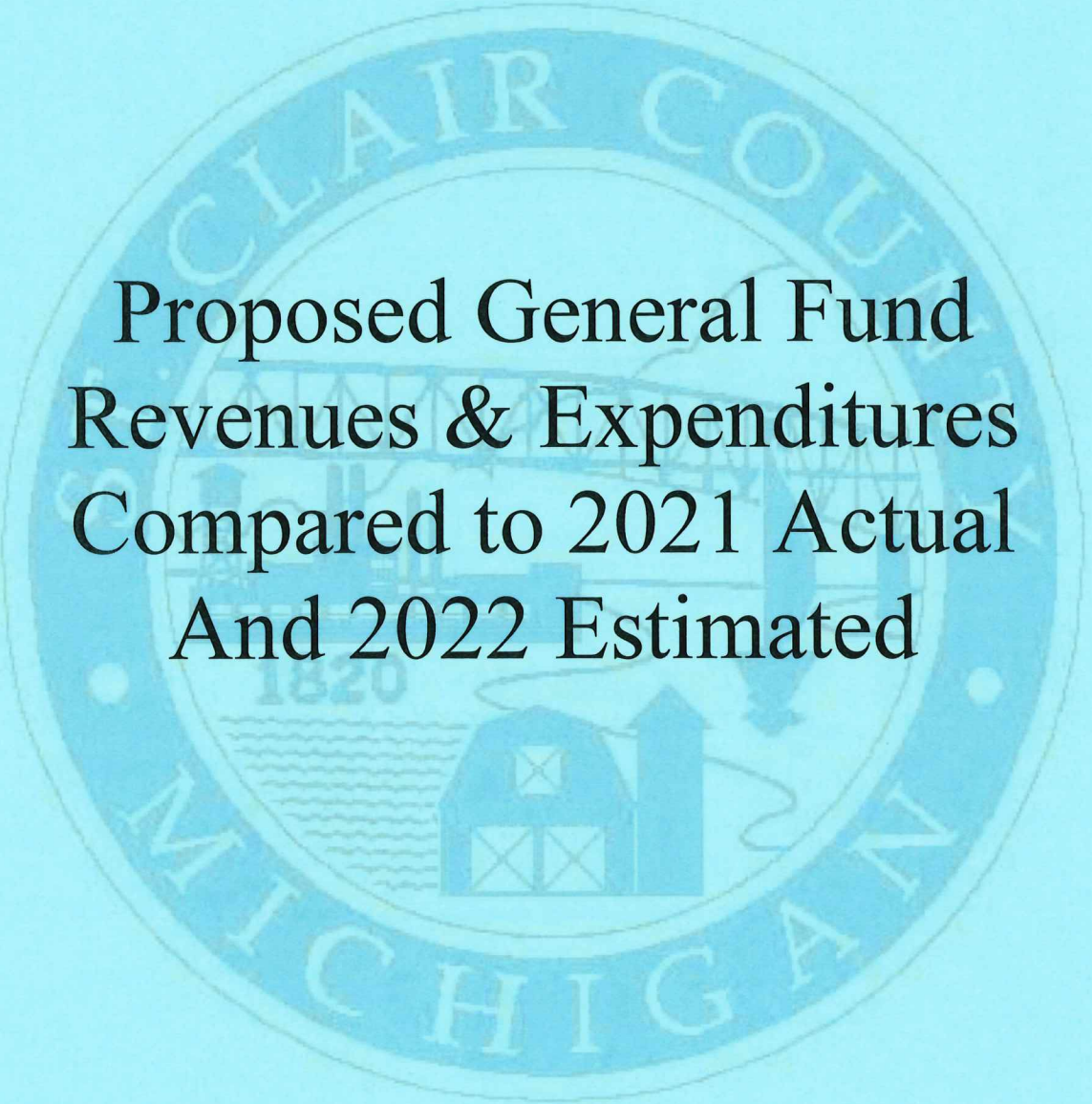
EXPENDITURES

DEPT.#	DEPARTMENT	2023 PROPOSED
	Dog Licensing	50,126
257	Cooperative Extension	199,286
	Co-op. Ext. - 4-H Programming	7,500
	Spongy Moth Supression	37,975
259	Information Technology	2,519,770
265	Buildings and Grounds	1,277,861
	DHS Building Lease Maintenance	862,984
	Jail/Juvenile Facility Maintenance	474,599
275	Drain Commissioner	594,724
289	Motor Pool	160,500
		<u>13,947,668</u>
<u>300 Public Safety</u>		
301	Sheriff	8,868,679
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	253,923
	Edward Byrne Grant	32,128
	Safe Communities	50,890
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,985,388
	Communications Training Grant	20,000
331	Marine Law Enforcement	304,660
334	Dive Team	53,342
351	Corrections/Jail	14,180,657
	Inmate Billing	102,402
362	Other Correctional Activities	120,000
	Substance Abuse Treatment Grant	197,680
426	Emergency Preparedness	336,870
	Solution Area Planners	145,103
	2020 Homeland Security Grant	150,000
	2021 Homeland Security Grant	150,000
428	Hazardous Materials Handling	39,817
430	Animal Shelter	661,248
		<u>27,910,487</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	677,208
<u>600 Health and Welfare</u>		
648	Medical Examiner	674,580
649	Mental Health	955,672
661	Public Guardian	718,041
681	Veteran's Burial	15,000
		<u>2,363,293</u>

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

EXPENDITURES

<u>DEPT.#</u>	<u>DEPARTMENT</u>	2023 <u>PROPOSED</u>
<u>690 Community and Economic Development</u>		
400	Planning	750,993
401	Transportation Planning	8,350
		<u>759,343</u>
<u>850 Other Functions</u>		
890	Contingencies	<u>224,506</u>
	Totals	<u><u>67,386,735</u></u>

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

**Proposed General Fund
Revenues & Expenditures
Compared to 2021 Actual
And 2022 Estimated**

ST. CLAIR COUNTY
2023 PROPOSED GENERAL FUND BUDGET
REVENUES

DEPT. #	DEPARTMENT	2021 ACTUAL	2022 ESTIMATED	2023 PROPOSED
<u>100 Legislative</u>				
103	Other Legislative Activities	900,000	900,000	900,000
<u>130 Judicial</u>				
131	Circuit Court	138,585	138,945	138,872
136	District Court	1,590,542	1,710,825	1,591,672
	Hybrid DWI/Drug Court	55,884	57,000	57,000
138	Courthouse Security	24,575	25,000	25,000
141	Friend of Court	2,101,029	2,312,740	2,341,984
	Incentive Payments	384,374	416,251	404,376
148	Probate Court	292,696	284,814	308,211
	Mental Health Court	154,401	178,691	177,664
149	Family Division-Circuit Court	256,721	213,990	214,388
	Raise the Age Grant	20,733	242,552	254,680
	Recovery High School Grant	77,500	40,000	-
153	District Court - Probation	189,174	196,902	204,001
		5,286,214	5,817,710	5,717,848
<u>170 General Government</u>				
172	Administration	405	-	-
191	Elections	79,061	103,575	75,000
215	County Clerk	622,713	577,200	609,200
225	Equalization	210,528	222,845	206,980
226	Human Resources	70	-	-
229	Prosecuting Attorney	553,990	576,413	647,304
	Child Protective Investigation - Title IV-E	80,405	52,000	62,000
	PA Coronavirus Grant	34,018	75,000	48,495
231	Victims Rights	110,892	172,370	180,489
233	Purchasing	18,674	15,000	18,500
236	Register of Deeds	2,050,582	1,569,500	1,502,500
253	County Treasurer	42,516,208	44,110,328	46,274,033
	Dog Licensing	236,092	380,000	380,000
257	Cooperative Extension	1,092	-	-
	Co-op. Ext. - 4-H Programming Grant	2,461	7,500	7,500
259	Information Technology	21,088	35,000	35,000
265	Buildings and Grounds	-	-	-
	Jail/Juvenile Facility Maintenance	-	-	-
275	Drain Commissioner	78,865	65,000	15,000
289	Motor Pool	172,830	260,000	260,000
		46,789,974	48,221,731	50,322,001
<u>300 Public Safety</u>				
301	Sheriff	3,166,092	3,410,125	3,495,769
	Secondary Road Patrol	131,022	186,244	142,700
	Cornoavirus Emergency Supplemental Funding	28,468	-	-
	Motor Carrier Enforcement Grant	342,692	250,000	253,923
	Mi Drive Safely Grant	27,967	56,601	50,890
	Criminal Justice Training Grant	10,872	15,000	15,000

ST. CLAIR COUNTY
2023 PROPOSED GENERAL FUND BUDGET
REVENUES

DEPT. #	DEPARTMENT	2021 ACTUAL	2022 ESTIMATED	2023 PROPOSED
	Edward Byrne Grant	15,957	17,093	32,128
	Federal Surplus Property	38,496	-	-
	ORV Enforcement	100	-	-
	Operation Stonegarden	187,426	100,000	100,000
325	Communications/Radio	1,357,944	1,366,159	1,366,322
	Communication Training Grant	24,261	-	20,000
331	Marine Law Enforcement	182,366	177,000	177,000
	Marine Slow Wake Patrols Grant	12,228	-	-
334	Dive Team	-	-	-
	Port Security Grant - Dive Team	6,919	20,000	-
351	Corrections/Jail	2,582,825	3,086,367	3,195,492
	Inmate Billing	55,889	155,000	155,000
	Substance Abuse Treatment Grant	76,956	192,742	197,680
362	Other Corrections Activities	-	-	-
426	Emergency Preparedness	65,999	42,000	43,000
	2018 Homeland Security Grant	110,545	-	-
	2019 Homeland Security Grant	93,342	150,000	-
	2020 Homeland Security Grant	-	85,000	150,000
	2021 Homeland Security Grant	-	-	150,000
	Solution Area Planners	152,673	150,000	145,103
428	Hazardous Materials Handling	10,736	20,000	20,000
430	Animal Shelter	149,298	51,200	51,200
		8,831,073	9,530,531	9,761,207
<u>440 Public Works</u>				
445	Drain - Public Benefit	443,855	-	-
<u>600 Health and Welfare</u>				
648	Medical Examiner	11,175	25,000	25,000
661	Public Guardian	267,031	395,904	420,952
		278,206	420,904	445,952
<u>690 Community and Economic Development</u>				
400	Planning	200,549	214,536	239,727
	SEMCOG Trail Grant	2,516	16,000	-
		203,065	230,536	239,727
		62,732,387	65,121,412	67,386,735

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

DEPT. #	DEPARTMENT	2021 ACTUAL	2022 ESTIMATED	2023 PROPOSED
<u>100 Legislative</u>				
101	Board of Commissioners	207,237	215,560	226,977
103	Other Legislative Activities	1,195,403	1,072,000	1,183,000
<u>Appropriations to Other Funds:</u>				
	Health Department	1,724,688	1,724,688	1,785,052
	Child Care - Probate	2,312,008	2,742,462	2,884,553
	Child Care - Welfare	170,000	160,000	160,000
	Department of Human Services	29,001	21,001	29,001
	Public Improvement Fund	1,175,000	700,000	1,100,000
	Road Commission	900,000	900,000	900,000
	Convention Center Operations	100,000	100,000	100,000
	Communication Towers Debt Service	-	294,500	308,400
	Blue Water Convention Center Debt Service	-	70,947	115,000
	Mi Indigent Defense Fund	579,439	622,832	706,055
		8,392,776	8,623,990	9,498,038
<u>130 Judicial</u>				
131	Circuit Court	1,261,161	1,325,108	1,386,746
136	District Court	2,315,975	2,492,460	2,456,160
	Hybrid DWI/Drug Court	51,606	57,000	57,000
138	Courthouse Security	555,060	666,742	699,315
141	Friend Of Court	3,198,168	3,402,061	3,393,867
148	Probate Court	1,153,109	1,140,997	1,182,023
	Mental Health Court	174,741	178,691	177,664
149	Family Division - Circuit Court	1,628,485	1,668,936	1,695,883
	Recovery High School Grant	77,500	40,000	-
151	Adult Probation	3,754	7,300	7,300
153	District Court Probation	868,644	915,924	950,234
		11,288,203	11,895,219	12,006,192
<u>170 General Government</u>				
172	Administrator/Controller	586,702	610,360	633,832
191	Elections	82,916	262,518	144,637
201	Accounting	311,216	338,978	362,397
215	County Clerk	770,538	880,661	905,018
225	Equalization	842,601	883,507	886,953
226	Human Resources	393,856	469,010	489,346
229	Prosecuting Attorney	3,167,570	3,195,581	3,406,830
	Child Protective Investigation - Title IV-E	2	10,000	10,000
	PA Coronavirus Grant	36,856	75,000	48,495
231	Victims Rights	9,305	10,800	10,800
233	Purchasing	90,289	100,723	130,661
236	Register of Deeds	109,483	131,447	135,679
253	County Treasurer	560,911	580,500	597,695
	Dog Licensing	22,211	41,178	50,126
257	Cooperative Extension	190,025	193,800	199,286
	Co-op. Ext. - 4-H Programming	2,372	7,500	7,500
	Spongy Moth Suppression Program	17,800	34,022	37,975
259	Information Technology	2,399,299	2,470,515	2,519,770

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

DEPT. #	DEPARTMENT	2021 ACTUAL	2022 ESTIMATED	2023 PROPOSED
265	Building and Grounds	1,184,636	1,230,020	1,277,861
	DHS Building Lease Maintenance	808,934	820,233	862,984
	Jail/Juvenile Facility Maintenance	455,016	443,181	474,599
275	Drain Commissioner	574,245	595,769	594,724
289	Motor Pool	125,796	158,000	160,500
		<u>12,742,579</u>	<u>13,543,303</u>	<u>13,947,668</u>

300 Public Safety

301	Sheriff	8,752,952	8,866,738	8,868,679
	Secondary Road Patrol	132,099	186,244	142,700
	Cornoavirus Emergency Supplemental Funding	28,468	-	-
	Motor Carrier Enforcement	313,419	250,000	253,923
	Mi Drive Safely Grant	27,967	56,601	50,890
	Edward Byrne Grant	15,957	17,093	32,128
	Federal Surplus Property Program	136,660	-	-
	Criminal Justice Training Grant	26,581	15,000	15,000
	Operation Stonegarden Grant	221,908	100,000	100,000
325	Communications/Radio	1,860,841	1,934,821	1,985,388
	Communications Training Grant	20,454	20,000	20,000
331	Marine Law Enforcement	293,702	300,401	304,660
	Marine Slow Wake Patrols Grant	12,228	-	-
334	Dive Team	36,218	53,290	53,342
	Port Security Grant - Dive Team	7,330	20,000	-
351	Corrections/Jail	12,985,368	13,552,738	14,180,657
	Inmate Billing	77,606	103,017	102,402
	Substance Abuse Treatment Grant	85,895	192,742	197,680
362	Other Correctional Activities	122,687	110,000	120,000
426	Emergency Preparedness	330,343	319,993	336,870
	2018 Homeland Security Grant	125,440	-	-
	2019 Homeland Security Grant	40,274	150,000	-
	2020 Homeland Security Grant	44,976	85,000	150,000
	2021 Homeland Security Grant	-	-	150,000
	Solution Area Planners	119,170	149,996	145,103
	Annual Breakfast	13,684	-	-
428	Hazardous Materials Handling	30,020	39,800	39,817
430	Animal Shelter	519,005	550,073	661,248
		<u>26,381,252</u>	<u>27,073,547</u>	<u>27,910,487</u>

440 Public Works

445	Drain - Public Benefit	974,938	714,473	677,208
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600 Health and Welfare

648	Medical Examiner	559,644	644,278	674,580
649	Mental Health	955,672	955,672	955,672
661	Public Guardian	537,245	689,262	718,041
681	Veteran's Burial	12,000	15,000	15,000
		<u>2,064,561</u>	<u>2,304,212</u>	<u>2,363,293</u>

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

DEPT. #	DEPARTMENT	2021 ACTUAL	2022 ESTIMATED	2023 PROPOSED
<u>690 Community and Economic Development</u>				
400	Planning	638,569	735,711	750,993
	Planning Donation Projects	1,377	-	-
	Coastal Management Grant	415	-	-
	SEMCOG Trail Grant	16	16,000	-
401	Transportation Planning	6,892	8,350	8,350
		<u>647,269</u>	<u>760,061</u>	<u>759,343</u>
<u>850 Other Functions</u>				
890	Contingencies	-	206,607	224,506
		<u>-</u>	<u>206,607</u>	<u>224,506</u>
		<u>62,491,578</u>	<u>65,121,412</u>	<u>67,386,735</u>



2023 Estimated Budgets of
Funds Receiving a General
Fund Appropriation

ST. CLAIR COUNTY
2023 ESTIMATED BUDGETS OF FUNDS RECEIVING
GENERAL FUND APPROPRIATION

	HEALTH DEPARTMENT	CHILD CARE PROBATE	DEPARTMENT OF HUMAN SERVICES	CONVENTION CENTER	MI INDIGENT DEFENSE	PUBLIC IMPROVEMENT	COMMUNICATION TOWERS DEBT FUND	CONVENTION CENTER DEBT FUND
Taxes	-	-	-	-	-	-	-	-
License and Permits	323,725	-	-	-	-	-	-	-
Intergovernmental	4,978,949	3,679,769	-	-	2,549,690	-	-	94,000
Charges for Services	2,002,239	48,000	-	720,000	-	-	-	-
Fines and Forfeits	-	-	-	-	49,990	-	-	-
Interest and Rents	-	-	-	205,600	-	-	-	-
Other Revenues	66,035	-	-	-	-	-	-	160,000
Debt Proceeds	-	-	-	-	-	-	-	-
	7,370,948	3,727,769	-	925,600	2,599,680	-	-	254,000

EXPENDITURES

Judicial								
General Government					3,305,735			
Health and Welfare	9,156,000	6,834,281	29,001					
Community and Economic Dev				1,447,410		4,342,000		
Recreation and Culture							308,400	448,319
Capital Outlay							308,400	448,319
Debt Service								
	9,156,000	6,834,281	29,001	1,447,410	3,305,735	4,342,000	308,400	448,319

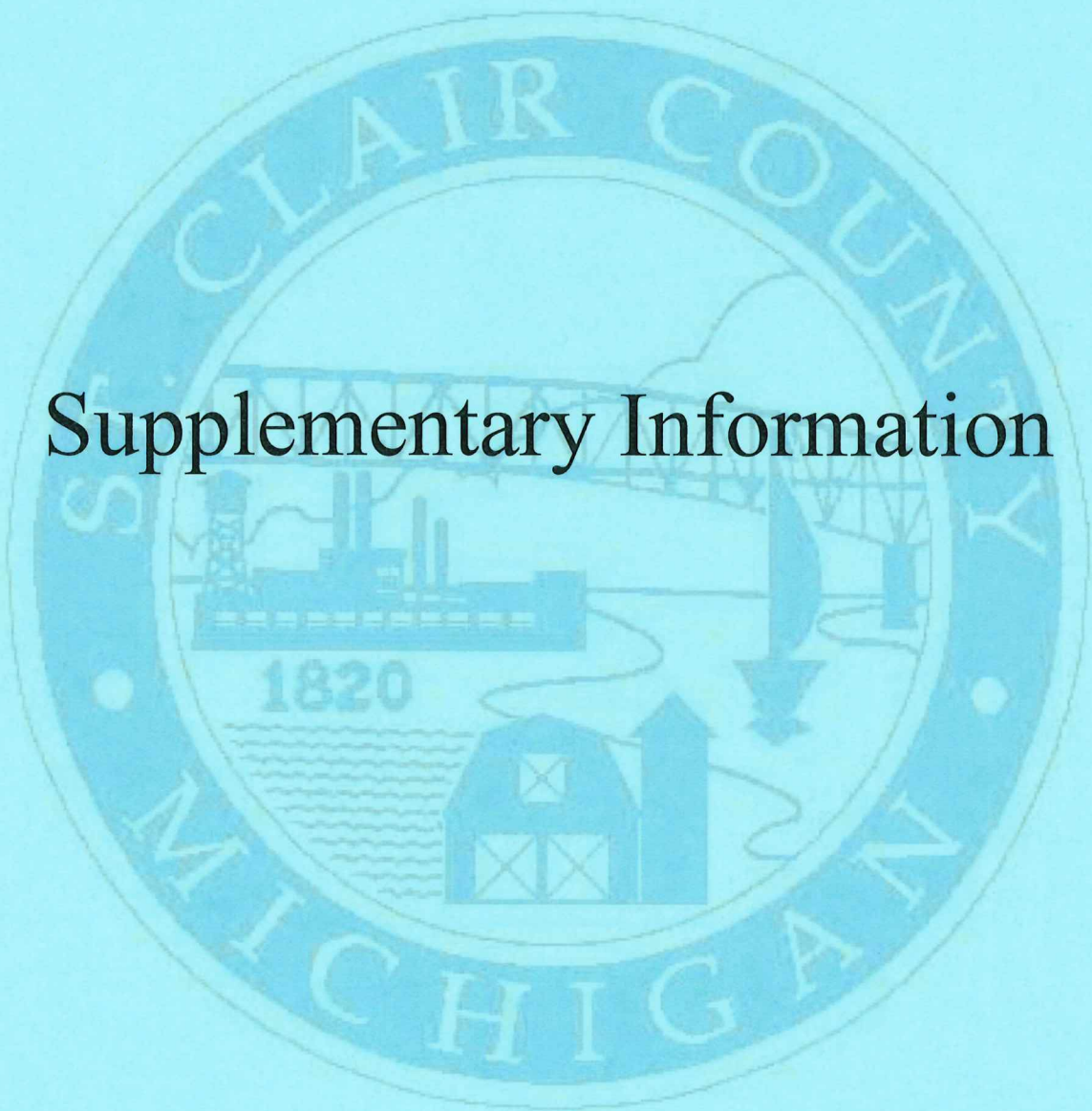
OTHER SOURCES

Transfers In	1,785,052	3,044,553	29,001	421,810	706,055	1,100,000	308,400	152,944
Transfers Out	-	-	-	-	-	-	-	-
	1,785,052	3,044,553	29,001	421,810	706,055	1,100,000	308,400	152,944

Net Income (Loss) - (61,959) - (100,000) - (3,242,000) - (41,375)

Fund Balance/Retained Earnings at Beginning of Year (est.) 6,981,302 1,911,087 41,850 588,645 81,617 6,196,347 18,477 78,762

Fund Balance/Retained Earnings at End of Year (est.) 6,981,302 1,849,128 41,850 488,645 81,617 2,954,347 18,477 37,387



Supplementary Information

2023 Proposed General Fund Budget Highlights

- The total General Fund budget increased 3.48% (\$2,265,323) over the current 2022 amended budget.
- The General Fund fund balance remains strong at 16.7% of 2023 proposed expenditures.
- Tax revenues are projected to increase 4%.
- County revenue sharing from the State increased by 6% (\$4,244,174), which consists of a 5% base increase and a one-time 1% increase.
- Other revenues such as charges for services have conservatively been reduced or remain flat based on current economic conditions.
- Revenues from Federal/ICE inmates increased by 12% or approximately 5 additional inmates.
- In addition to normal step increases, a 3.5% wage adjustment has been included for all employees.
- Employer contributions to the pension system are included at 28% of eligible payroll (1% increase over the prior year). This will cover 100% of our Actuarial Determined contribution plus help offset some of the losses we are currently experiencing in 2022. Retiree health care contributions remain at 6% of eligible payroll.
- Employee health insurance premiums have increased by 5.83% for 2023, with employees continuing to contribute a 20% premium co share.
- Departmental non-personnel budgets have remained relatively flat compared to 2022 except where additional funding was needed to reflect actual spending trends, such as utilities, supplies, fuel and inmate medical costs.
- An additional appropriation of \$400,000 to the Public Improvement fund for several capital improvement projects.
- An additional \$100,000 to the General Liability portion of the Insurance fund due to a reduction in the net asset distribution checks from MMRMA for 2020 and 2021.
- A budgeted contingency is included at \$224,506.

- The following manning table changes have been included in the 2023 proposed budget:

PURCHASING

We are proposing to add a part time Account Clerk II to the Purchasing manning table at 25 hours per week. This employee would be responsible for some of the minor, day to day purchasing that is done in the department so that the Purchasing Coordinator can focus more on the larger procurement items as well as contract reviews.

The total cost to add a part time Account Clerk II to the Purchasing Department is \$27,809.

ANIMAL CONTROL

We are proposing to reclass 2 Animal Care Technicians from part time to full time. Animal Control is finding it very difficult to hire temporary/casual employees for a limited number of hours per week. With moving these employees to full time, that will give more hours of coverage to care for the animals we have in our shelter.

The total cost to move 2 part time employees to 2 full time employees will cost \$48,500.

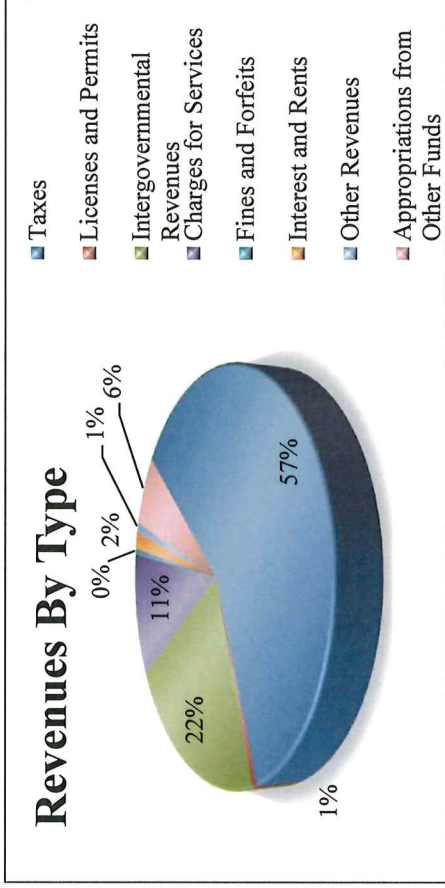
PROSECUTING ATTORNEY

The Prosecuting Attorney is requesting to change the temporary part time Crime Victims' Rights Investigator position to a permanent full-time position. They are proposing to eliminate the vacant student intern position and use budget incentive funds to cover the additional costs. If funding goes away, this position would also be eliminated.

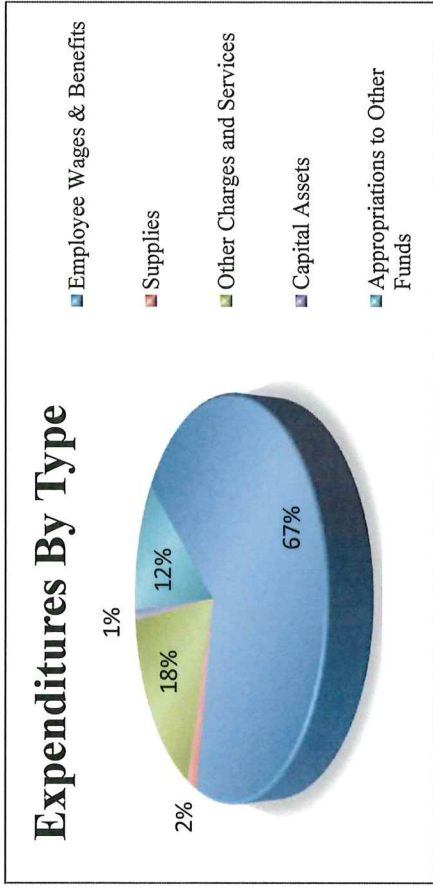
The total cost of the full-time position is \$64,364, and the net cost from the budget incentive fund would be \$49,474 as the student intern position, in the amount of \$14,890, would be eliminated and used to offset this cost.

2023 Proposed General Fund Revenues and Expenditures by Type

Revenues		
Taxes	38,667,080	57.38%
Licenses and Permits	432,700	0.64%
Intergovernmental Revenues	14,748,680	21.89%
Charges for Services	7,393,795	10.97%
Fines and Forfeits	358,000	0.53%
Interest and Rents	1,041,066	1.54%
Other Revenues	576,222	0.86%
Appropriations from Other Funds	4,169,192	6.19%
Total	67,386,735	100.00%

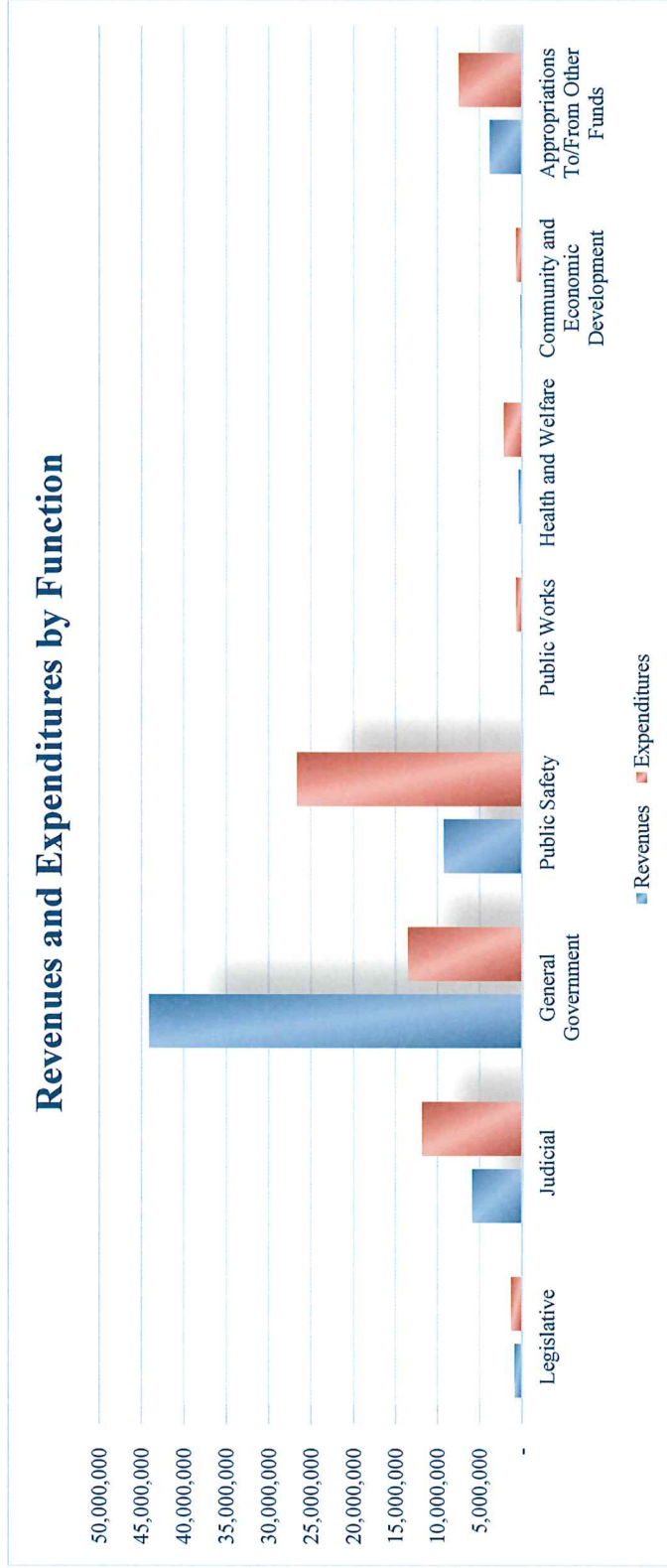


Expenditures		
Employee Wages & Benefits	45,035,759	66.83%
Supplies	1,165,538	1.73%
Other Charges and Services	12,282,961	18.23%
Capital Assets	685,917	1.02%
Appropriations to Other Funds	8,216,560	12.19%
Total	67,386,735	100.00%



2023 Proposed General Fund Revenues and Expenditures by Function

	Revenues	Expenditures
Legislative	900,000	1,409,977
Judicial	5,717,848	12,006,192
General Government	48,488,809	14,172,174
Public Safety	8,325,207	27,910,487
Public Works	-	677,208
Health and Welfare	445,952	2,363,293
Community and Economic Development	239,727	759,343
Appropriations to/from Other Funds	3,269,192	8,088,061
Total	67,386,735	100,000%



2023 General Fund Budgeted Positions

Department Personnel	Full Time	Part Time	Temporary
Board of Commissioners	7	-	-
Circuit Court	14	-	-
District Court	28	5	-
Court Security	5	9	1
Friend of the Court	36	7	-
Probate Court	11.8	1	-
Circuit Court Family	14.2	1	-
District Court Probation	10	1	6
Administration	3.85	-	-
Elections	1	-	3
Purchasing	1	1	-
Accounting	3	1	-
Clerk	8.2	1	-
Equalization	8	1	5
Human Resources	3.85	-	-
Prosecuting Attorney	29	4	2
Register of Deeds	0.5	2	1
Treasurer	5.36	1	-
MSU Extension	1	1.5	-
Information Technology	15	2	-
Building and Grounds	19.87	7	1
Drain Commissioner	6	-	-
Communications	22	2	-
Sheriff	74.1	2	3
Marine Patrol	1	51	-
Dive Team	-	27	-
Jail	102	18	-
Hazardous Materials	-	-	33
Emergency Management	4	4	1
Animal Control	7	3	1
Public Guardian	8	2	-
Planning	7.5	-	8
Total	457.23	155	65

General Fund History with Budget Projections

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended	Proposed	Estimated	Estimated
Revenues															
Taxes	30,794,650	29,827,872	29,016,571	29,151,784	30,334,605	30,271,313	31,197,487	32,041,958	33,396,493	34,458,580	35,657,345	36,703,817	38,667,080	40,213,763	41,219,107
Licenses and Permits	581,615	513,059	562,790	552,170	528,430	453,076	488,129	415,745	481,128	331,707	283,515	432,700	432,700	432,700	432,700
Intergovernmental	9,223,988	9,142,403	12,217,426	12,434,950	12,401,270	13,367,134	14,893,233	12,762,253	13,468,378	12,262,841	13,435,212	14,490,542	14,748,680	14,967,301	15,157,243
Charges for Services	9,535,750	9,167,184	8,605,623	7,497,224	6,550,891	8,063,964	8,101,574	9,220,421	8,504,523	6,599,821	7,395,082	7,247,941	7,393,795	7,467,733	7,542,410
Fines and Forfeits	302,644	363,221	392,020	412,189	367,202	317,441	317,032	343,506	396,995	279,987	331,626	371,000	358,000	358,000	358,000
Interest and Rents	1,157,039	1,001,886	904,917	923,506	945,000	863,050	1,038,064	1,407,862	1,587,714	1,028,083	768,243	1,274,360	1,041,066	1,041,066	1,041,066
Other Revenues	817,950	1,678,340	3,003,863	1,236,371	1,238,988	1,188,280	775,350	1,958,551	516,501	538,208	771,563	724,634	576,222	576,222	576,222
Transfers In	7,156,065	7,792,432	4,624,490	3,383,106	3,503,784	3,459,000	3,698,647	3,745,887	3,388,911	3,931,321	4,089,801	3,876,418	4,169,192	4,119,718	4,119,718
Other Financing Source	1,140,839	-	-	107,361	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	60,710,540	59,486,397	59,327,700	55,698,661	55,870,171	57,983,258	60,509,516	61,896,183	61,740,643	59,430,548	62,732,387	65,121,412	67,386,735	69,176,503	70,446,466
Expenditures															
Employee Wages & Benefits	37,023,354	36,912,247	36,042,272	35,257,082	36,371,986	36,851,899	37,476,025	38,525,336	39,686,069	37,345,734	42,270,810	44,165,084	45,035,759	46,832,000	47,806,557
Supplies	1,175,165	1,176,173	1,141,738	1,140,564	1,057,469	1,085,671	1,143,738	1,086,860	1,210,016	886,543	1,134,965	1,131,231	1,165,538	1,177,193	1,188,965
Other Charges and Services	12,023,495	11,518,145	10,915,830	10,963,001	9,943,662	10,521,514	12,536,230	11,998,411	10,603,455	11,022,600	11,294,532	11,856,042	12,282,961	12,405,791	12,529,849
Capital Assets	1,651,003	983,391	1,464,964	455,079	627,717	662,011	637,816	426,593	1,020,079	561,070	644,972	511,626	685,917	685,917	685,917
Transfers Out	8,720,180	8,843,870	9,650,344	7,833,707	7,550,749	8,626,054	8,552,809	9,524,040	8,931,636	9,447,455	7,146,299	7,457,429	8,216,560	8,038,018	8,235,863
Total Expenditures	60,593,198	59,433,825	59,215,147	55,649,433	55,551,584	57,747,149	60,346,618	61,561,240	61,451,255	59,263,402	62,491,578	65,121,412	67,386,735	69,138,919	70,447,151
General Fund Gain (Loss)	117,342	52,572	112,553	49,228	318,588	236,109	162,898	334,943	289,388	167,146	240,809	-	-	37,584	(685)