

St. Clair County, Michigan



2022 Budgets



2022 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 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



Greg McConnell

District 1

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



Jorja Baldwin, Vice Chairperson

District 2

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



Lisa Beedon

District 3

City of Port Huron (Precinct 4-10)



Duke Dunn

District 4

City of Marysville and Township of Port Huron



David Rushing

District 6

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



David Vandebossche

District 7

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

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INTRODUCTION



COUNTY OF ST. CLAIR



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Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County's 2022 operations. They have been adopted for the calendar period ending December 31, 2022, 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 2021. 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 and maintenance contracts.

The Board of Commissioners was presented with a balanced budget on November 4, 2021, which was adopted as presented after a required public hearing on November 18, 2021. 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 2022 is 5.3153 mills, which was reduced from the 2021 rate of 5.3265 due to a headlee rollback. 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 \$3.1 Million to General Fund operations for 2022. The special voted millages also have been reduced over time by this amendment.

In 2022, the General Fund will collect taxes of \$228.44 per resident for County operations (\$219.01 per resident in 2021). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 21% and 11%, 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 2022 the General Fund will expend 68% of its budget on personal services (i.e. wages, fringes) and 17% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 12% 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 2022 total expenditures in the General Fund represent a per capita expenditure of \$402.71 (\$386.62 in 2021). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 1.78% or a per capita of \$7.17
- Judicial – 18.44% or a per capita of \$74.27
- General Government (including contingencies) – 21.02% or a per capita of \$84.67
- Public Safety – 41.37% or a per capita of \$166.59
- Public Works – 1.11% or a per capita of \$4.45
- Health and Welfare – 3.36% or a per capita of \$13.53
- Community and Economic Development – 1.09% or a per capita of \$4.40
- Appropriations to other Funds – 11.83% or a per capita of \$47.63

Capital investments for 2022 include a new court software system, an upgrade of our Jail intercom system, purchase of radios for our sheriff's office, a new tractor for the Airport and various projects at the Landfill and 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.

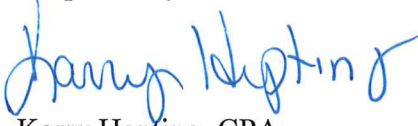
The adopted budget:

- 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 2022 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 2022 budgets.

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

Respectively submitted,



Karry Hepting, CPA
Administrator/Controller



Dena S. Alderdyce, CGFM
Finance Director

Electorate



Elected Official
State Appointment or Designation

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

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

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

Other Elected Officials

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

Appointed Official

Karry Hepting, CPA	Administrator/Controller
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St. Clair County
2022 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2021	\$ 10,996,496
Add: 2022 Budgeted Revenues	\$ 64,588,325
Less: 2022 Budgeted Expenditures	<u>\$ 64,588,325</u>
Estimated Total Fund Balance at December 31, 2022	<u>\$ 10,996,496</u>

ST. CLAIR COUNTY
PROPOSED 2022 GENERAL FUND BUDGET

REVENUES

DEPT #	DEPARTMENT	2022 ADOPTED
<u>100 Legislative</u>		
103	Other Legislative Activities	900,000
<u>130 Judicial</u>		
131	Circuit Court	138,672
136	District Court	1,719,692
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	25,000
141	Friend of Court	2,312,740
	Incentive Payments	392,242
148	Probate Court	280,003
	Mental Health Court	178,691
149	Family Division-Circuit Court	209,650
	Raise the Age Grant	242,552
	Recovery High School Grant	150,000
153	District Court - Probation	196,902
		<u>5,903,144</u>
<u>170 General Government</u>		
191	Elections	103,575
215	Clerk	577,200
225	Equalization	200,787
229	Prosecuting Attorney	576,413
	Child Protective Investigations - Title IV-E	52,000
231	Victims Rights	172,370
233	Purchasing	15,000
236	Register of Deeds	1,502,500
253	County Treasurer	44,006,661
	Dog Licensing	380,000
257	Cooperative Extension	-
	Co-op. Ext. - 4-H Programming	7,500
259	Information Technology	35,000
275	Drain Commissioner	65,000
289	Motor Pool	260,000
		<u>47,954,006</u>

ST. CLAIR COUNTY
PROPOSED 2022 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2022 ADOPTED
<u>300 Public Safety</u>		
301	Sheriff	3,402,662
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	250,000
	MI Drive Safely Grant	56,601
	Edward Byrne Grant	17,093
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,366,159
	Communications Training Grant	20,000
331	Marine Law Enforcement	182,366
351	Corrections/Jail	2,957,700
	Inmate Billing	155,000
362	Other Correction Activities	-
	Substance Abuse Treatment Grant	192,742
426	Emergency Preparedness	42,000
	Annual Breakfast	-
	Solution Area Planners	150,000
	2019 Homeland Security Grant	150,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	51,200
		<u>9,271,223</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	25,000
661	Public Guardian	359,952
		<u>384,952</u>
<u>690 Community and Economic Development</u>		
400	Planning	175,000
		<u>175,000</u>
	Totals	<u><u>64,588,325</u></u>

**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 ADOPTED</u>
<u>Legislative</u>					
Other Legislative Activities	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<u>Judicial</u>					
Circuit Court	138,782	138,706	139,951	138,672	138,672
District Court	1,786,463	1,720,259	1,337,710	1,672,192	1,719,692
Hybrid/Drug Court Grant	-	1,330	21,043	52,000	57,000
Courthouse Security	26,562	27,487	22,995	25,000	25,000
Friend of Court	1,882,408	1,918,633	2,066,088	2,237,397	2,312,740
Incentive Payments	408,235	410,372	427,102	413,821	392,242
Probate Court	276,778	264,701	268,580	273,305	280,003
Mental Health Court	162,105	163,280	141,811	161,500	178,691
Family Division - Circuit Court	239,314	204,390	247,647	476,055	602,202
District Court – Probation	96,689	143,590	181,172	189,000	196,902
	<u>5,017,346</u>	<u>4,992,748</u>	<u>4,854,099</u>	<u>5,638,942</u>	<u>5,903,144</u>
<u>General Government</u>					
Administrator/Controller	1,102	-	362	-	-
2020 Census Grant	-	-	13,691	-	-
Elections	103,576	52,193	188,206	50,000	103,575
County Clerk	641,524	579,706	493,102	607,500	577,200
Equalization	294,693	332,705	200,275	202,716	200,787
Human Resources	774	335	245	-	-
Prosecuting Attorney	563,289	602,047	511,977	620,336	576,413
Child/Protective Investigation - Title IV-E	43,113	16,751	65,235	82,000	52,000
Victims Rights	137,906	167,957	134,019	175,010	172,370
Purchasing	13,757	4,568	16,727	19,000	15,000
Register of Deeds	1,588,969	1,478,203	1,733,167	2,066,500	1,502,500
County Treasurer	39,611,240	41,018,138	41,020,113	43,126,967	44,006,661
Dog Licensing	-	-	-	245,000	380,000
Cooperative Extension	374	219	-	3,000	-
Co-op. Ext - 21st Century Grant	30,442	7,811	-	-	-
Co-op. Ext - 4-H Programming	7,560	6,702	2,489	7,500	7,500
Information Technology	32,491	21,858	26,604	35,000	35,000
Building and Grounds	30	-	100	-	-
Drain Commissioner	116,403	113,197	63,880	138,500	65,000
Motor Pool	261,604	224,235	154,024	200,000	260,000
	<u>43,448,847</u>	<u>44,626,625</u>	<u>44,624,216</u>	<u>47,579,029</u>	<u>47,954,006</u>

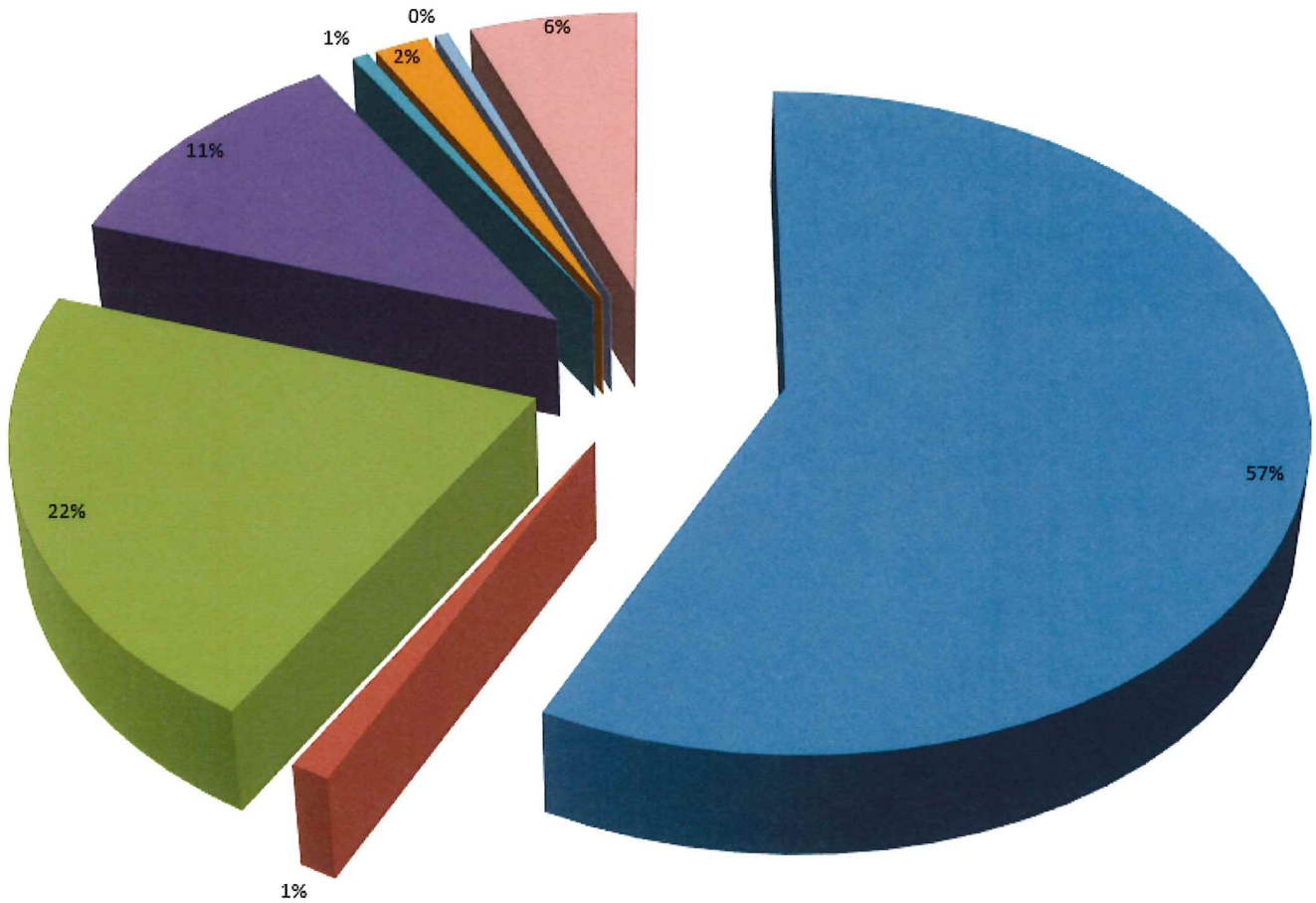
**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 ADOPTED</u>
<u>Public Safety</u>					
Sheriff	2,813,766	2,934,966	2,804,103	3,156,656	3,402,662
Secondary Road Patrol	155,270	145,680	172,027	131,000	142,700
Criminal Justice Training Grant	14,449	15,174	11,374	15,000	15,000
Party Patrol Grant	7,097	-	21,089	39,028	56,601
MI Drive Safety Task Force	57,486	-	-	-	-
Safe Communities	-	30,462	-	-	-
Edward Byrne Memorial Grant	-	81,106	20,955	15,582	17,093
Coronavirus Emergency Service Fund grant	-	-	17,058	28,469	-
Motor Carrier Enforcement Grant	186,774	339,207	247,613	340,000	250,000
ORV Enforcement Program	100	-	42	-	-
Operation Stonegarden	48,514	94,179	66,168	200,000	100,000
Federal Surplus Property Program	29,281	21,456	60,953	38,497	-
Substance Abuse Treatment Grant	154,686	90,342	90,645	161,000	192,742
Cert Dep Grant	5,720	3,686	-	-	-
Communications Radio	1,109,051	1,065,773	1,066,491	1,361,300	1,366,159
Communications Training Grant	21,399	26,935	21,224	20,000	20,000
Marine Law Enforcement	136,560	149,375	171,550	184,866	182,366
Marine Slow No Wake Grant	-	-	-	28,000	-
Dive Team	-	83,035	-	-	-
Corrections Jail	4,923,154	4,223,978	2,783,628	2,675,100	2,957,700
Inmate Billing	106,008	121,861	55,001	75,000	155,000
Other Corrections Activities	107,285	47,414	-	-	-
Emergency Preparedness	57,411	41,023	34,848	66,727	42,000
Emergency Management Training	5,670	-	-	-	-
Annual Breakfast	14,905	10,000	8,000	-	-
EOC Incident	-	27,670	25,000	-	-
Youth Council	25	254	-	-	-
19 Homeland Security Grant	-	-	-	75,000	150,000
18 Homeland Security Grant	-	120	99,985	109,884	-
17 Homeland Security Grant	70,823	26,532	111,982	-	-
16 Homeland Security Grant	25,107	15,724	-	-	-
15 Homeland Security Grant	36,637	-	-	-	-
Solution Area Planners	159,010	123,958	70,235	150,000	150,000
Port Security Grants	69,023	528,417	214,136	8,200	-
Hazardous Materials Handling	14,005	27,705	15,383	20,000	20,000
Animal Shelter	417,962	496,157	339,814	110,000	51,200
	<u>10,747,178</u>	<u>10,772,139</u>	<u>8,529,304</u>	<u>9,009,309</u>	<u>9,271,223</u>

**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 ADOPTED</u>
<u>Public Works</u>					
Drain - Public Benefit	1,371,877	20,621	210,526	443,856	-
<u>Health & Welfare</u>					
Medical Examiner	19,612	11,682	17,470	25,000	25,000
Public Guardian	193,437	233,853	168,145	282,869	359,952
	<u>213,049</u>	<u>245,535</u>	<u>185,615</u>	<u>307,869</u>	<u>384,952</u>
<u>Community and Economic Development</u>					
Planning	163,087	130,015	126,682	175,000	175,000
Planning Donation Projects	-	1,517	105	-	-
Coastal Management Grant	3,200	19,300	-	-	-
SEMCOG Trail Grant	31,599	32,143	-	-	-
EGL E Birding Trail Grant	-	-	-	15,700	-
	<u>197,886</u>	<u>182,975</u>	<u>126,787</u>	<u>190,700</u>	<u>175,000</u>
	<u>\$ 61,896,183</u>	<u>\$ 61,740,643</u>	<u>\$ 59,430,547</u>	<u>64,069,705</u>	<u>64,588,325</u>

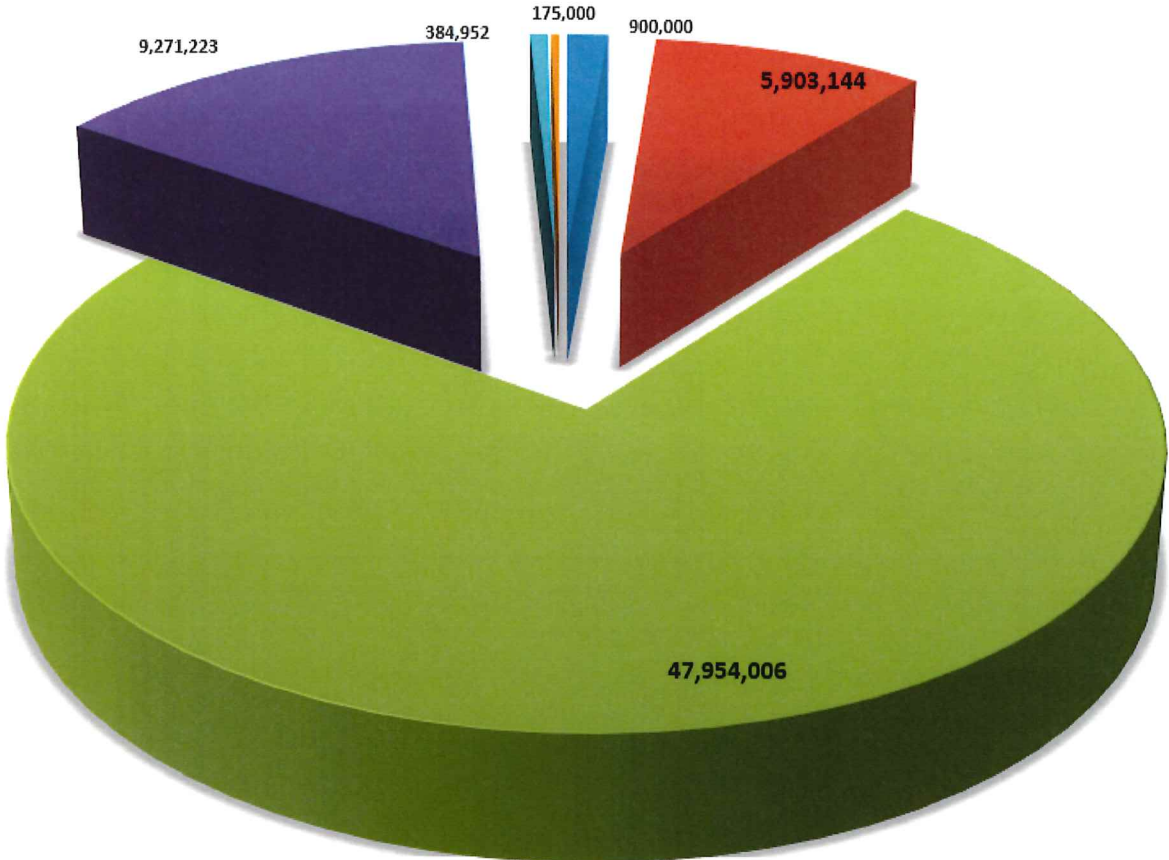
St. Clair County 2022 General Fund Revenues by Category



- Taxes
- License and Permits
- Intergovernmental
- Charges for Services
- Fines and Forfeits
- Interest and Rents
- Other Revenues
- Transfers from Other Funds

St. Clair County

2022 General Fund Revenues by Function



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

ST. CLAIR COUNTY
PROPOSE D 2022 GENERAL FUND BUDGET

EXPENDITURE S

DEPT.#	DEPARTMENT	2022 ADOPTED
<u>100 Legislative</u>		
101	Board of Commissioners	215,560
103	Other Legislative Activities	1,072,000
	<u>Appropriations to other Funds:</u>	
	Health Department	1,724,688
	Child Care - Probate	2,787,008
	Child Care - Welfare	160,000
	Department of Human Services	21,001
	Public Improvement	700,000
	Road Commission	900,000
	Convention Center Operations	100,000
	Convention Center Debt	194,340
	Communications Tower Debt Service	294,500
	Mi Indigent Defense Fund	622,832
		8,791,929
<u>130 Judicial</u>		
131	Circuit Court	1,325,108
136	District Court	2,492,460
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	666,742
141	Friend of Court	3,402,061
148	Probate Court	1,097,685
	Mental Health Court	178,691
149	Family Division-Circuit Court	1,645,206
	Recovery High School Grant	122,961
151	Adult Probation	7,300
153	District Court Probation	915,924
		11,911,138
<u>170 General Government</u>		
172	Administrator/Controller	610,360
191	Elections	262,518
201	Accounting	338,978
215	Clerk	855,661
225	Equalization	864,983
226	Human Resources	469,010
229	Prosecuting Attorney	3,172,115
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	100,723
236	Register of Deeds	131,447
253	County Treasurer	580,500
	Dog Licensing	41,178
257	Cooperative Extension	193,800
	Co-op. Ext. - 4-H Programming	7,500

ST. CLAIR COUNTY
PROPOSED 2022 GENERAL FUND BUDGET

EXPENDITURES

DEPT #	DEPARTMENT	2022 ADOPTED
	Gypsy Moth Suppression	20,000
259	Information Technology	2,470,515
265	Buildings and Grounds	1,229,190
	DHS Building Lease Maintenance	785,233
	Jail/Juvenile Facility Maintenance	443,181
275	Drain Commissioner	595,769
289	Motor Pool	158,000
		<u>13,351,461</u>
<u>300 Public Safety</u>		
301	Sheriff	8,808,405
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	250,000
	Edward Byrne Grant	17,093
	Safe Communities	56,601
	Federal Surplus Asset Program	21,684
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,934,821
	Communications Training Grant	20,000
331	Marine Law Enforcement	300,401
334	Dive Team	31,606
351	Corrections/Jail	13,423,614
	Inmate Billing	103,017
362	Other Correctional Activities	90,000
	Substance Abuse Treatment Grant	192,742
426	Emergency Preparedness	319,993
	Solution Area Planners	149,996
	2019 Homeland Security Grant	150,000
428	Hazardous Materials Handling	39,800
430	Animal Shelter	550,073
		<u>26,717,546</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	714,473
<u>600 Health and Welfare</u>		
648	Medical Examiner	531,912
649	Mental Health	955,672
661	Public Guardian	667,514
681	Veteran's Burial	15,000
		<u>2,170,098</u>
<u>690 Community and Economic Development</u>		
400	Planning	696,175
401	Transportation Planning	8,350
		<u>704,525</u>
<u>850 Other Functions</u>		
890	Contingencies	227,155
	Totals	<u>64,588,325</u>

**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 AMENDED	2022 ADOPTED
<u>Legislative</u>					
Board of Commissioners	\$ 213,653	\$ 218,031	\$ 209,205	213,493	215,560
Other Legislative Activities	1,429,001	1,120,633	1,156,459	1,241,500	1,072,000
<u>Appropriations to Other Funds:</u>					
Health Department	1,701,420	1,701,420	1,701,420	1,724,688	1,724,688
Child Care - Probate	3,178,202	2,959,427	2,627,008	2,312,008	2,787,008
Child Care - Welfare	289,751	26,501	359,001	199,001	181,001
Public Improvement Fund	1,100,000	850,000	950,000	1,175,000	700,000
Community Development Block Grant	10,000	-	-	-	-
Administrative Building Debt Fund	907,910	754,126	1,508,378	-	-
Communication Towers Debt Service	267,189	279,550	580,700	-	294,500
Blue Water Convention Center Debt Service	-	-	-	-	194,340
Convention Center Operations	100,000	100,000	100,000	100,000	100,000
MI Indigent Defense Fund	261,273	754,024	560,173	579,439	622,832
Veterans Millage	5,000	-	-	-	-
Road Commission	900,000	900,000	900,000	900,000	900,000
	<u>10,363,399</u>	<u>9,663,712</u>	<u>10,652,344</u>	<u>8,445,129</u>	<u>8,791,929</u>
<u>Judicial</u>					
Circuit Court	1,753,842	1,260,337	1,208,089	1,298,658	1,325,108
District Court	2,423,743	2,236,534	2,165,263	2,426,575	2,492,460
Drug Court Grant	-	1,330	27,677	52,000	57,000
Courthouse Security	485,611	600,639	561,320	638,620	666,742
Friend Of Court	2,831,353	2,913,008	3,000,759	3,318,694	3,402,061
Probate Court	1,026,082	1,052,060	1,053,392	1,106,154	1,097,685
Mental Health Court	162,334	164,357	142,725	161,500	178,691
Family Division - Circuit Court	1,525,304	1,597,388	1,490,005	1,767,932	1,768,167
Adult Probation	5,984	4,211	3,578	7,300	7,300
District Court Probation	727,848	814,058	815,129	873,536	915,924
	<u>10,942,101</u>	<u>10,643,922</u>	<u>10,467,937</u>	<u>11,650,969</u>	<u>11,911,138</u>
<u>General Government</u>					
Administrator/Controller	490,969	515,660	536,714	596,298	610,360
2020 Census Grant	-	-	13,004	-	-
Elections	226,431	79,277	419,343	109,117	262,518
Accounting	321,906	342,164	295,458	323,977	338,978
County Clerk	762,065	785,015	661,356	831,577	855,661
Equalization	811,280	872,306	780,165	831,377	864,983
Human Resources	411,916	405,898	407,027	422,479	469,010
Prosecuting Attorney	3,007,666	3,075,768	2,965,388	3,243,323	3,172,115
Child Protective Investigation - Title IV-E	5,558	2,765	3	10,000	10,000
Victims Rights	7,494	6,348	6,221	10,800	10,800
Purchasing	86,943	87,931	86,992	99,357	100,723

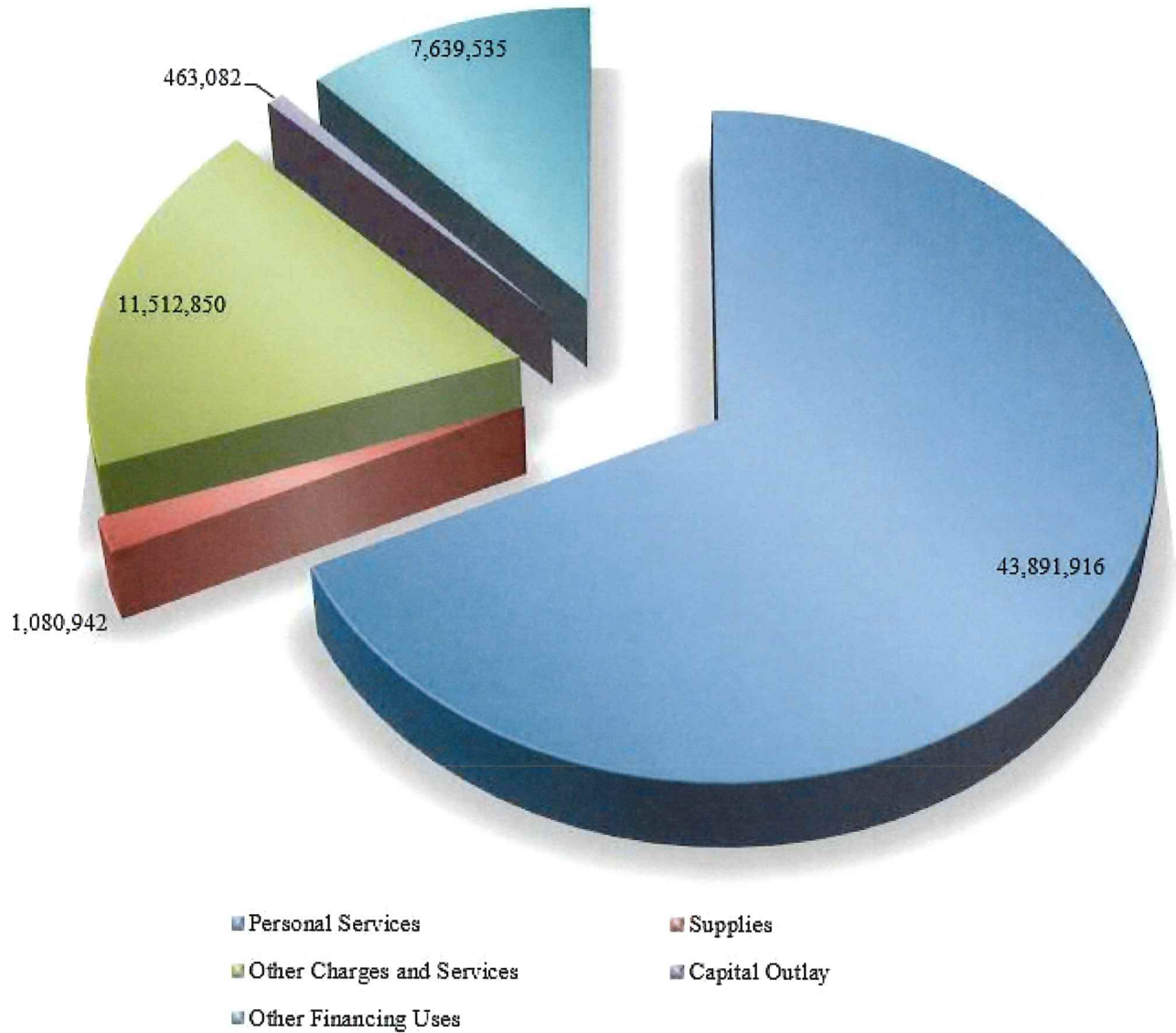
**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 ADOPTED</u>
Register of Deeds	102,725	101,269	99,741	128,195	131,447
County Treasurer	470,280	561,645	502,063	563,971	580,500
Dog Licensing	-	-	-	21,000	41,178
Cooperative Extension	164,407	172,619	151,763	188,933	193,800
Co-op. Ext. - 21st Century Grant	31,168	9,003	-	-	-
Co-op. Ext. - 4-H Programming	7,146	5,756	2,040	7,500	7,500
Gypsy Moth Suppression	-	-	-	21,000	20,000
Information Technology	2,256,979	2,244,725	2,445,067	2,468,115	2,470,515
Building and Grounds	1,137,896	1,160,269	1,120,174	1,241,900	1,229,190
DHS Building Lease Maintenance	762,992	775,491	751,430	804,591	785,233
Jail/Juvenile Facility Maintenance	403,487	458,210	418,040	430,986	443,181
Drain Commissioner	516,803	543,625	470,220	587,172	595,769
Motor Pool	146,488	120,363	99,129	134,500	158,000
	<u>12,132,599</u>	<u>12,326,107</u>	<u>12,231,338</u>	<u>13,076,168</u>	<u>13,351,461</u>
<u>Public Safety</u>					
Sheriff	7,757,320	7,874,658	7,487,252	8,861,158	8,808,405
Secondary Road Patrol	121,803	138,804	170,044	131,000	142,700
Federal Surplus Property Program	38,221	25,354	22,297	135,523	21,684
Substance Abuse Treatment Grant	148,295	103,350	90,997	161,000	192,742
Party Patrol Grant	7,096	-	-	-	-
MI Drive Safely Task Force	57,487	-	21,089	39,028	56,601
Edward Byrne Memorial Grant	11,605	14,711	20,955	15,582	17,093
Coronavirus Emergency Service Fund grant	-	-	17,058	28,469	-
Motor Carrier Enforcement Grant	219,296	250,116	217,526	315,000	250,000
Operation Strongarm	41,596	97,754	79,215	200,000	100,000
Safe Communities	-	30,462	-	-	-
Criminal Justice Training Grant	27,898	28,399	8,099	15,000	15,000
Law Enforcement Block Grant	-	54,790	-	-	-
Cert Dap Grant	5,733	3,085	-	-	-
Communications/Radio	1,878,790	1,861,733	1,695,218	1,939,499	1,934,821
Communications Training Grant	16,482	20,834	14,953	20,000	20,000
Marine Law Enforcement	233,149	256,972	228,415	289,209	300,401
Marine Slow No Wake Grant	-	-	-	28,000	-
Dive Team	25,339	37,418	26,672	35,220	31,606
Corrections/Jail	11,847,454	12,843,022	11,151,188	13,178,256	13,423,614
Inmate Billing	70,034	71,033	72,693	80,965	103,017
Other Correctional Activities	216,585	164,949	77,351	125,000	90,000
Emergency Preparedness	253,268	274,387	255,258	322,205	319,993
Emergency Management Training	8,078	-	-	-	-
Annual Breakfast	8,579	5,388	1,274	-	-
Youth Council	395	1,834	-	-	-
20 Homeland Security Grant	-	-	-	45,000	-
19 Homeland Security Grant	-	-	53,068	75,000	150,000
18 Homeland Security Grant	-	55,270	29,940	125,440	-

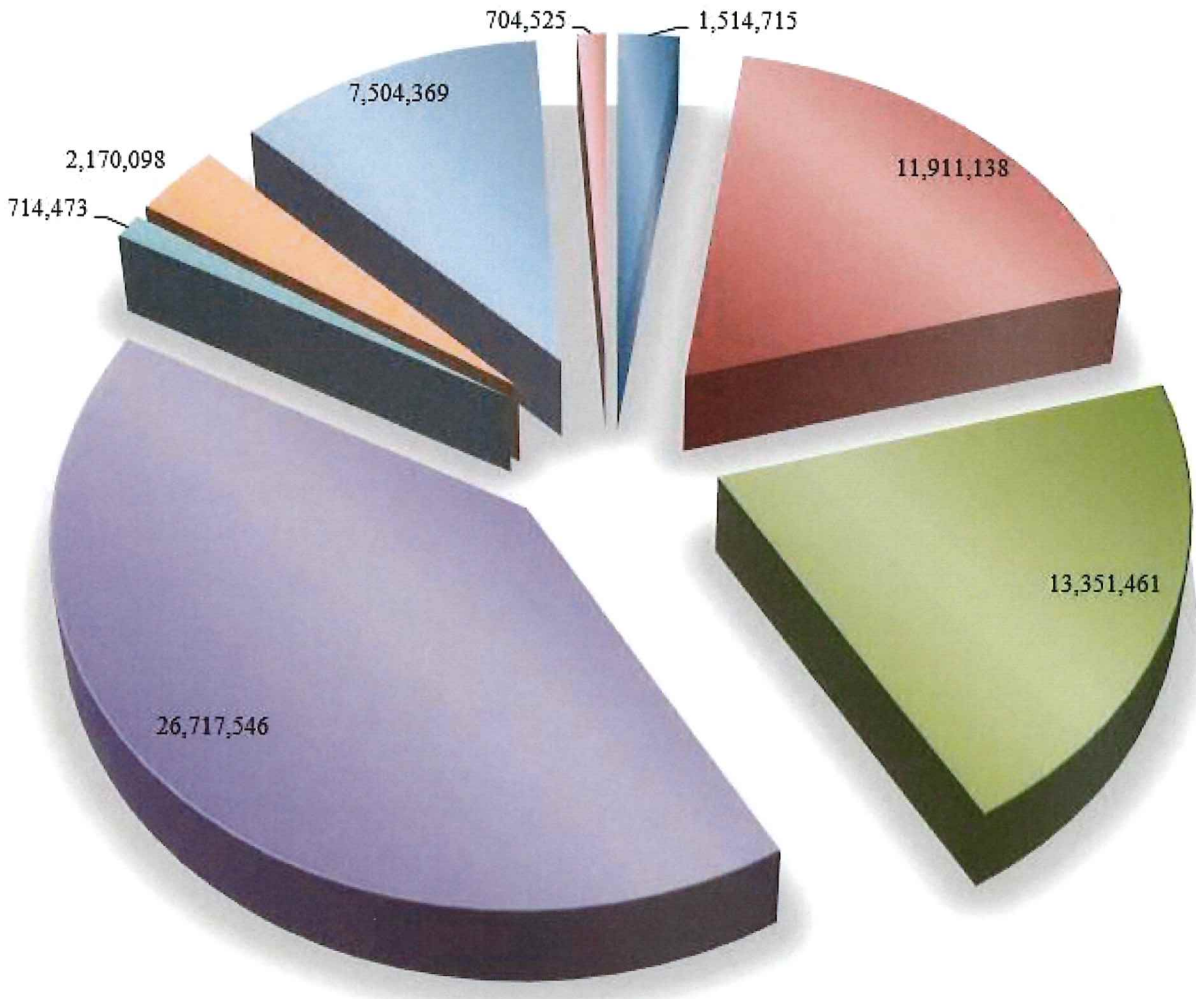
**ST. CLAIR COUNTY
2022 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 ADOPTED</u>
17 Homeland Security Grant	71,457	71,332	66,548	-	-
16 Homeland Security Grant	30,203	-	-	-	-
15 Homeland Security Grant	150	-	-	-	-
Solution Area Planners	157,817	159,891	88,735	150,000	149,996
Port Security Grants	38,773	621,452	214,595	8,200	-
EOC Incident	-	58,005	26,037	-	-
Hazardous Materials Handling	32,579	35,415	29,937	39,800	39,800
Animal Shelter	389,099	436,261	508,782	555,522	550,073
	<u>23,714,581</u>	<u>25,596,679</u>	<u>22,675,196</u>	<u>26,919,076</u>	<u>26,717,546</u>
<u>Public Works</u>					
Drain at Large	1,879,615	576,311	768,975	974,938	714,473
	<u>1,879,615</u>	<u>576,311</u>	<u>768,975</u>	<u>974,938</u>	<u>714,473</u>
<u>Health and Welfare</u>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	418,417	479,400	442,241	560,266	531,912
Public Guardian	474,261	477,696	466,768	538,312	667,514
Veteran's Burial	11,400	9,000	6,600	15,000	15,000
	<u>1,859,750</u>	<u>1,921,768</u>	<u>1,871,281</u>	<u>2,069,250</u>	<u>2,170,098</u>
<u>Community and Economic Development</u>					
Planning	637,144	654,523	595,452	689,446	696,175
Planning Donations Projects	-	4,090	397	-	-
DTE Power Plant Study	5,931	-	-	-	-
EGLE Birding Trail Grant	-	-	-	15,700	-
Coastal Management Grant	3,200	19,300	-	-	-
SEMCOG Trail Grant	19,055	40,421	-	-	-
Transportation Planning	3,864	4,421	482	8,350	8,350
	<u>669,194</u>	<u>722,755</u>	<u>596,331</u>	<u>713,496</u>	<u>704,525</u>
<u>Other Functions</u>					
Contingencies	-	-	-	-	227,155
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>227,155</u>
	<u>\$ 61,561,239</u>	<u>\$ 61,451,254</u>	<u>\$ 59,263,402</u>	<u>63,849,026</u>	<u>64,588,325</u>

St. Clair County 2022 Expenditures by Category



St. Clair County 2022 Expenditures by Function



- Legislative
- Public Safety
- Other Financing Sources
- Judicial
- Public Works
- Community and Economic Development
- General Government
- Health and Welfare



GENERAL FUND DETAIL

BOARD OF COMMISSIONERS

The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven members, elected every two years, by district. The term of the current Board ends on December 31, 2022

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

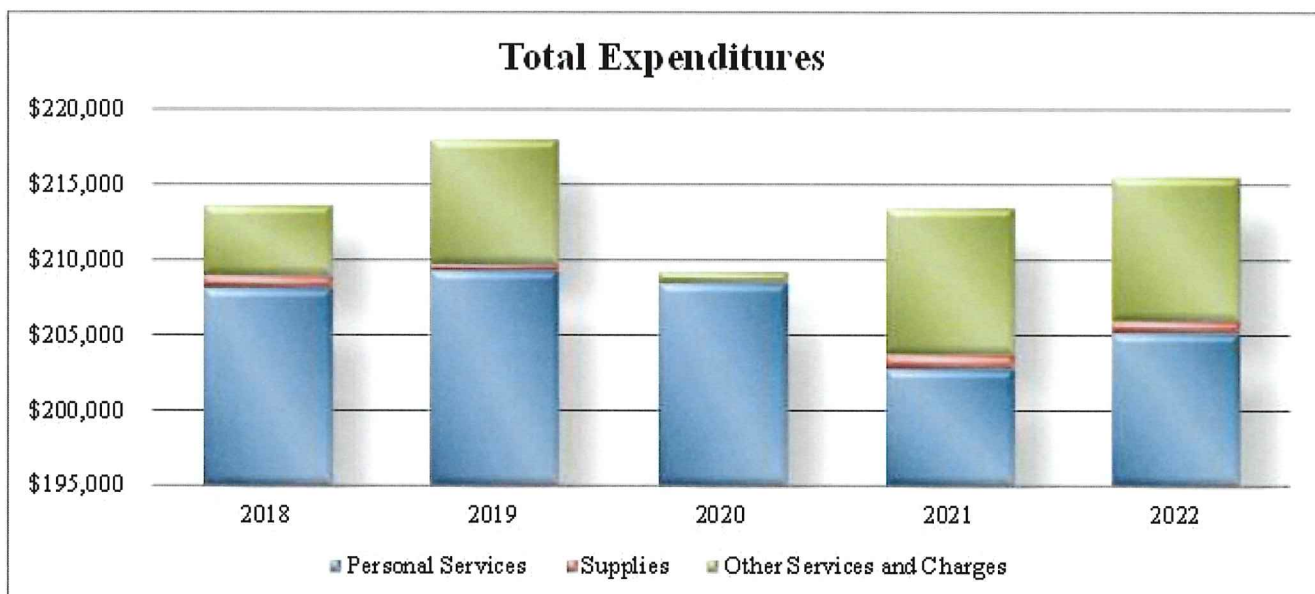
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds special meetings as needed and quarterly workshops to discuss specific issues.

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

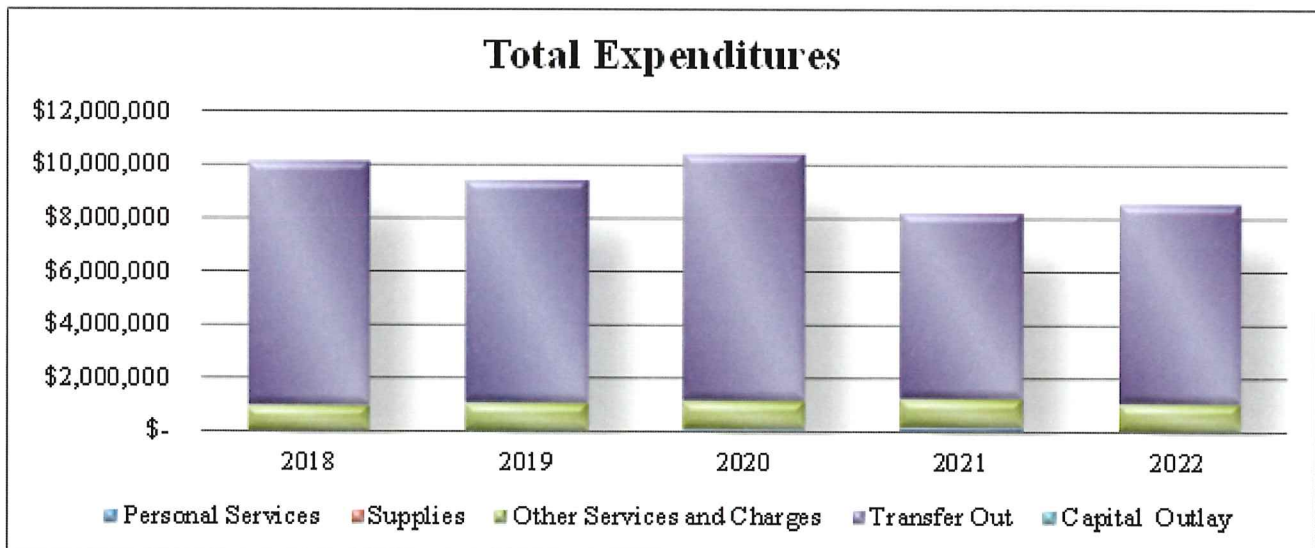
Personal Services	\$ 208,107	\$ 209,301	\$ 208,462	\$ 202,743	\$ 205,160
Supplies	845	398	-	1,000	800
Other Services and Charges	4,701	8,332	743	9,750	9,600
Total Expenditures:	\$ 213,653	\$ 218,031	\$ 209,205	\$ 213,493	\$ 215,560



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Revenues:	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Expenditures:					
Personal Services	\$ 758	\$ -	\$ 101,097	\$ 165,000	\$ -
Supplies	200	550	-	2,500	1,000
Other Services and Charges	978,043	1,069,458	1,054,737	1,074,000	1,071,000
Capital Outlay	-	625	625	-	-
Transfer Out	9,170,745	8,375,048	9,286,680	6,990,136	7,504,369
Total Expenditures:	\$ 10,149,746	\$ 9,445,681	\$ 10,443,139	\$ 8,231,636	\$ 8,576,369



CIRCUIT COURT

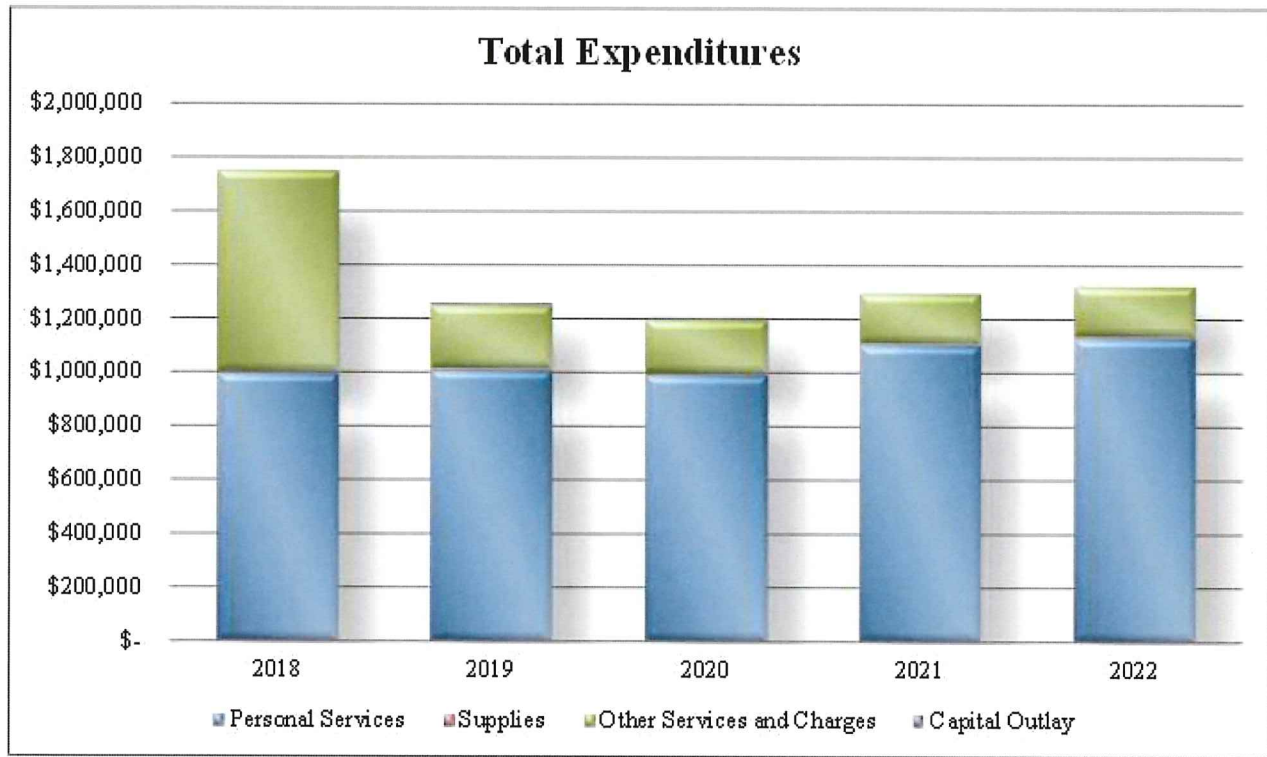
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce,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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 138,557	\$ 138,706	\$ 139,951	\$ 138,672	\$ 138,672
Other Revenue	225	-	-	-	-
Total Revenues:	\$ 138,782	\$ 138,706	\$ 139,951	\$ 138,672	\$ 138,672
Expenditures:					
Personal Services	\$ 995,592	\$ 1,007,938	\$ 990,684	\$ 1,104,508	\$ 1,130,958
Supplies	5,351	6,303	6,131	5,500	5,500
Other Services and Charges	751,270	236,789	201,035	186,650	186,650
Capital Outlay	1,629	9,307	10,239	2,000	2,000
Total Expenditures:	\$ 1,753,842	\$ 1,260,337	\$ 1,208,089	\$ 1,298,658	\$ 1,325,108

CIRCUIT COURT - Continued



DISTRICT COURT

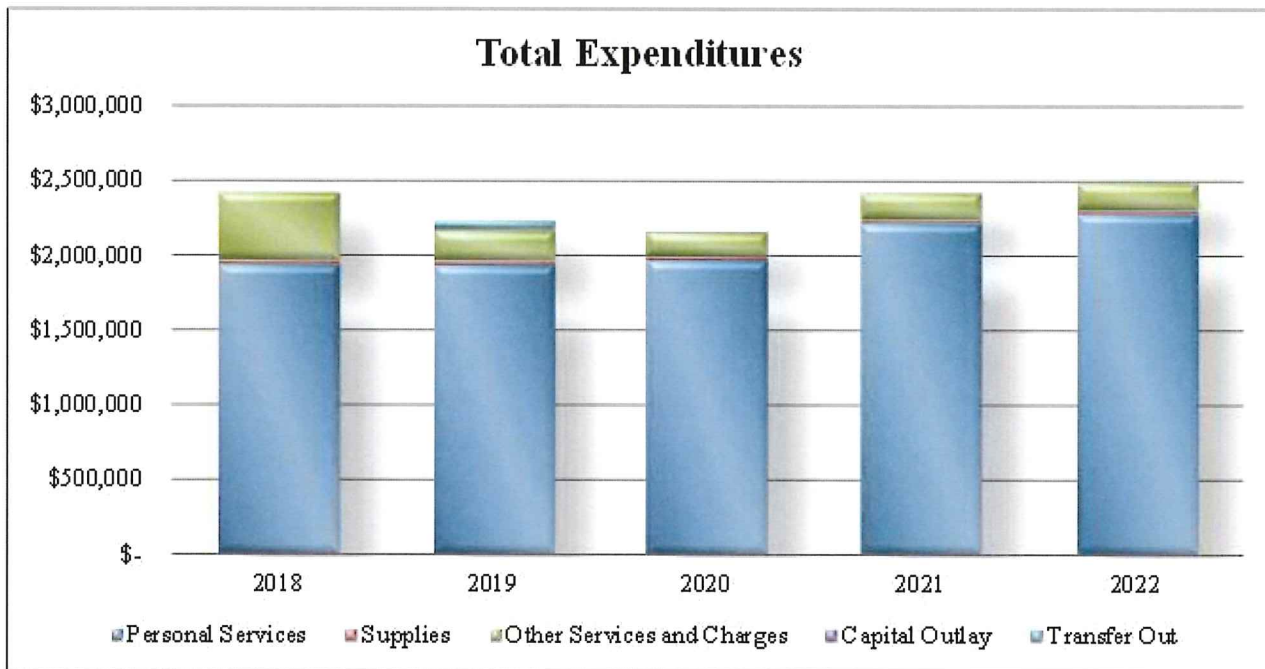
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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	8	-	-
Court Clerk III	5	-	-
Finance Specialist	1	-	-
Senior Court Clerk/Coordinator	3	-	-
Judicial Secretary	1	-	-
Court Recorder	3	-	-
Total	28	5	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 176,455	\$ 163,082	\$ 143,884	\$ 152,172	\$ 157,172
Charges for Services	1,155,651	1,195,383	940,203	1,210,020	1,220,020
Fines and Forfeits	312,107	346,801	242,300	300,000	330,000
Other Revenue	142,250	14,993	11,323	10,000	12,500
Total Revenues:	\$ 1,786,463	\$ 1,720,259	\$ 1,337,710	\$ 1,672,192	\$ 1,719,692
Expenditures:					
Personal Services	\$ 1,938,578	\$ 1,934,344	\$ 1,969,245	\$ 2,217,500	\$ 2,281,285
Supplies	28,863	29,835	26,204	25,000	25,000
Other Services and Charges	453,761	202,097	162,498	182,075	184,175
Capital Outlay	2,541	9,536	7,316	2,000	2,000
Transfer Out	-	60,722	-	-	-
Total Expenditures:	\$ 2,423,743	\$ 2,236,534	\$ 2,165,263	\$ 2,426,575	\$ 2,492,460

DISTRICT COURT – Continued



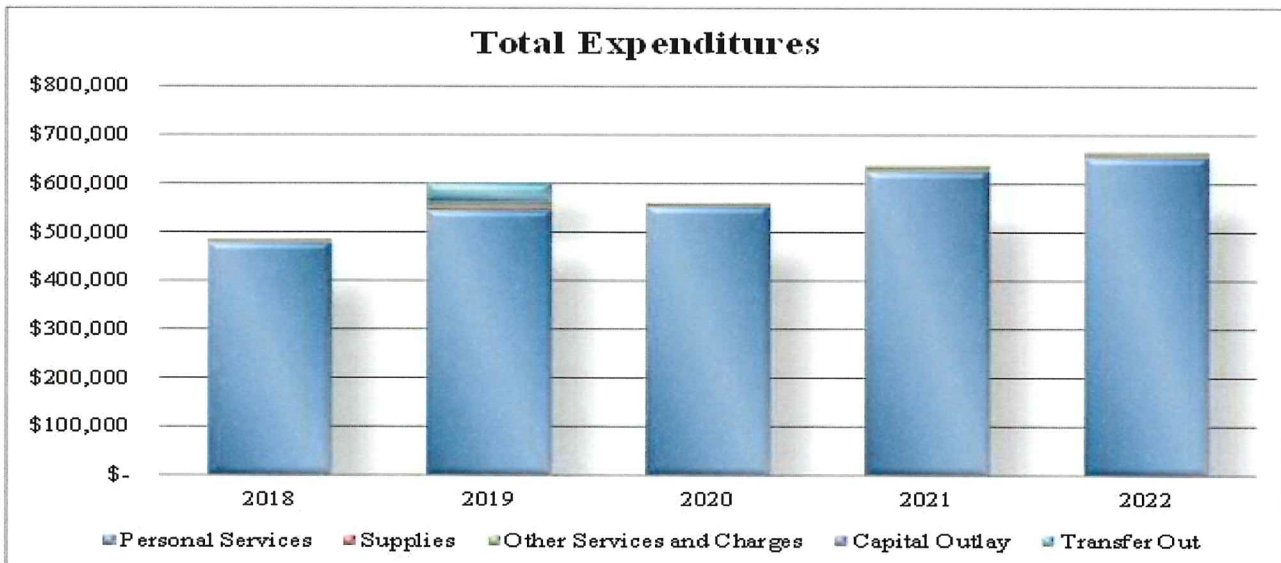
COURTHOUSE SECURITY

The Court Security Program provides court security services including weapons screening at the entrances of both court buildings, operation of various security measures in the courthouses, administration of the court bailiff program and management of its personnel, coordination of prisoner support, LEIN Security and ADA accommodation for the St. Clair County and Marine City Courthouses. In addition, the program is responsible for the District Court Officer Program, Courthouse public information and District Court document transport between the two courthouses.

Department Personnel	Full Time	Part Time	Temporary
Court Security Coordinator	1	-	-
Bailiff	4	10	-
Total	5	10	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 26,562	\$ 27,487	\$ 18,865	\$ 25,000	\$ 25,000
Other Revenue	-	-	4,130	-	-
Total Revenues:	\$ 26,562	\$ 27,487	\$ 22,995	\$ 25,000	\$ 25,000

Expenditures:					
Personal Services	\$ 479,137	\$ 545,191	\$ 553,643	\$ 626,370	\$ 654,792
Supplies	1,402	5,140	1,865	3,000	3,000
Other Services and Charges	5,072	5,564	5,687	7,600	7,300
Capital Outlay	-	5,874	125	1,650	1,650
Transfer Out	-	38,870	-	-	-
Total Expenditures:	\$ 485,611	\$ 600,639	\$ 561,320	\$ 638,620	\$ 666,742



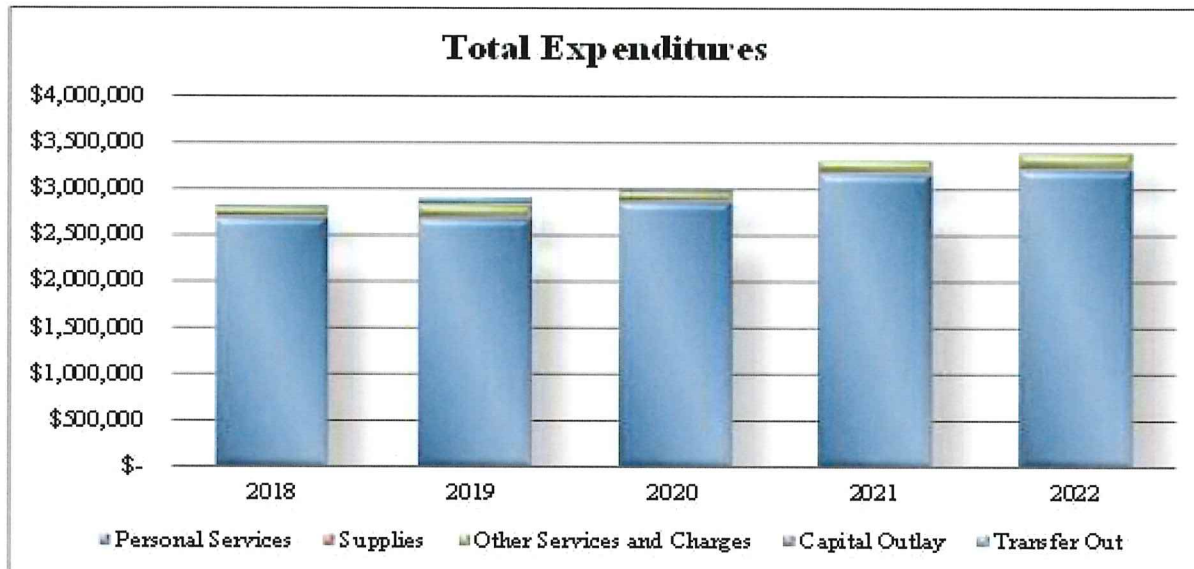
FRIEND OF THE COURT

The Friend of the Court provides domestic relations recommendations to the Family Division of the Circuit Court regarding custody, parenting time, support and other issues, disburses support and monitors and enforces court orders.

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 1,742,827	\$ 1,788,865	\$ 1,895,755	\$ 2,111,897	\$ 2,182,240
Charges for Services	139,580	129,768	170,333	125,500	130,500
Total Revenues:	\$ 1,882,407	\$ 1,918,633	\$ 2,066,088	\$ 2,237,397	\$ 2,312,740
Expenditures:					
Personal Services	\$ 2,688,545	\$ 2,681,371	\$ 2,860,428	\$ 3,168,689	\$ 3,212,056
Supplies	18,660	15,677	17,123	18,775	18,775
Other Services and Charges	95,917	134,501	98,300	129,230	159,230
Capital Outlay	2,290	7,068	24,908	2,000	12,000
Transfer Out	25,941	74,391	-	-	-
Total Expenditures:	\$ 2,831,353	\$ 2,913,008	\$ 3,000,759	\$ 3,318,694	\$ 3,402,061

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.

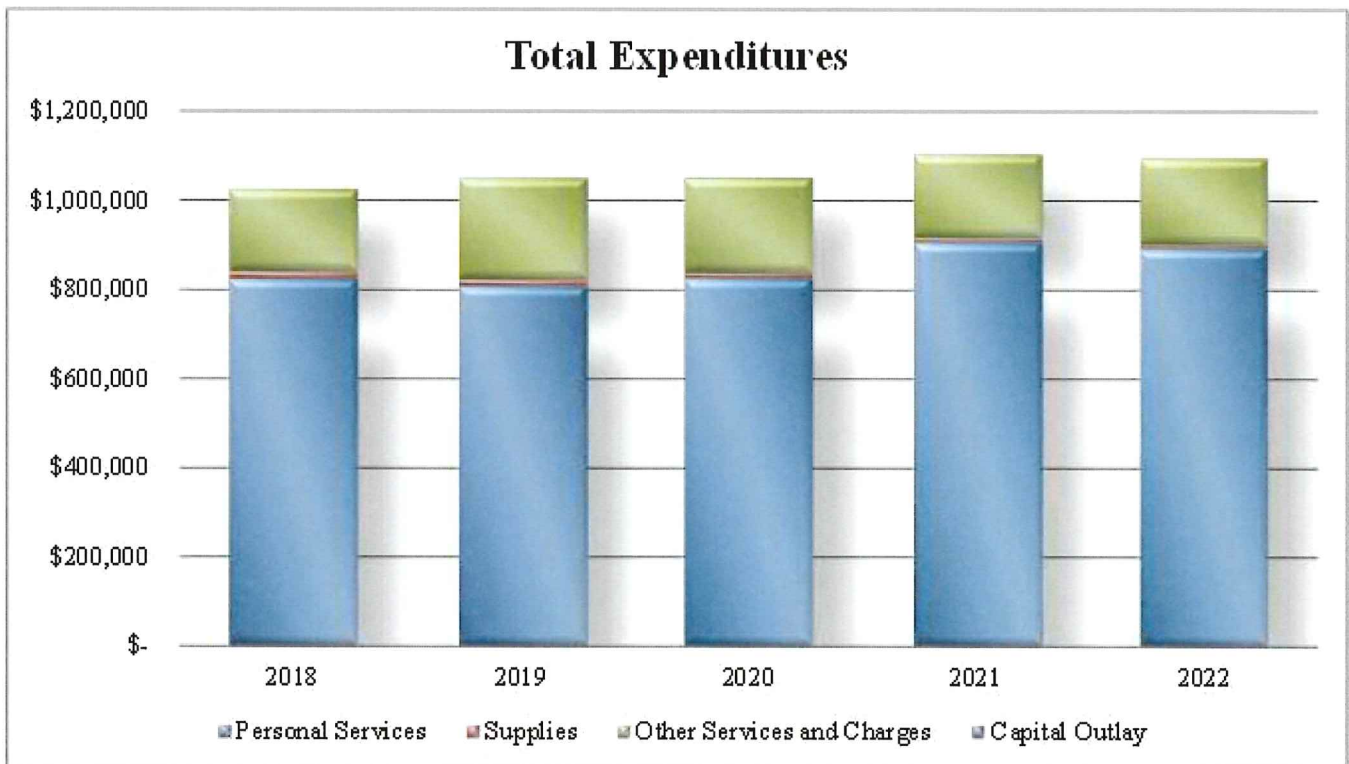
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally 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	-	-
Probate Registrar	1	-	-
Investigator	1	-	-
Court Reporter	1	-	-
Court Clerk I	2	-	-
Court Clerk III	1	2	-
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Mental Health Coordinator	1	-	-
Total	11	2	-

PROBATE COURT – Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 212,252	\$ 216,808	\$ 218,894	\$ 222,305	\$ 222,303
Charges for Services	64,450	47,867	49,686	51,000	57,700
Other Revenue	76	26	-	-	-
Total Revenues:	\$ 276,778	\$ 264,701	\$ 268,580	\$ 273,305	\$ 280,003
Expenditures:					
Personal Services	\$ 824,356	\$ 807,828	\$ 826,199	\$ 907,434	\$ 892,415
Supplies	14,927	13,727	10,709	8,000	8,000
Other Services and Charges	186,478	229,815	215,073	189,720	196,270
Capital Outlay	321	690	1,411	1,000	1,000
Total Expenditures:	\$ 1,026,082	\$ 1,052,060	\$ 1,053,392	\$ 1,106,154	\$ 1,097,685



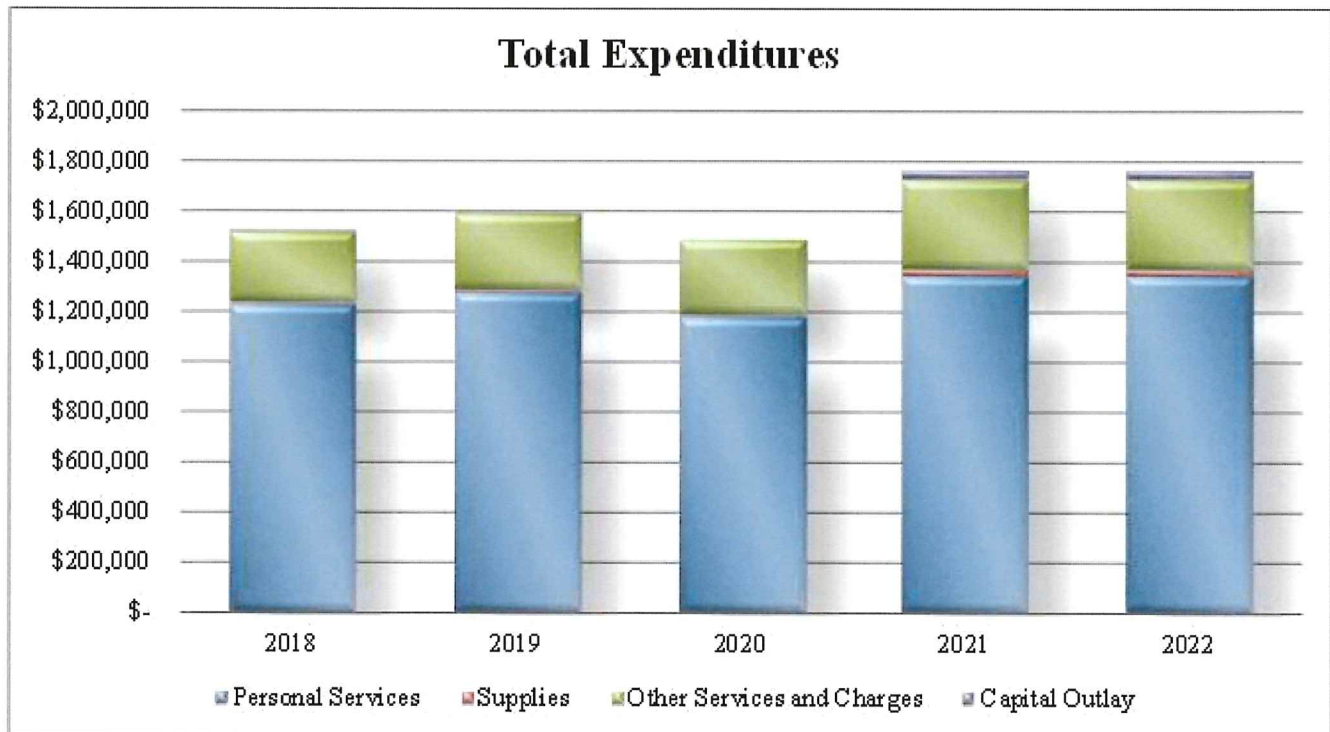
FAMILY DIVISION – CIRCUIT COURT

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	-	-
Finance Clerk	0.7	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Administrative Services Coordinator	0.7	-	-
Adoption Specialist	-	1	-
Total	14.20	1	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ 60,196	\$ 41,010	\$ -
State Grants	218,153	181,885	172,098	411,045	581,202
Charges for Services	20,351	21,185	13,158	22,500	19,500
Other Revenue	810	1,320	2,195	1,500	1,500
Total Revenues:	\$ 239,314	\$ 204,390	\$ 247,647	\$ 476,055	\$ 602,202
Expenditures:					
Personal Services	\$ 1,228,118	\$ 1,275,923	\$ 1,179,966	\$ 1,344,221	\$ 1,344,456
Supplies	5,965	10,083	5,623	24,711	24,711
Other Services and Charges	284,343	306,568	303,456	360,000	360,000
Capital Outlay	6,878	4,814	960	39,000	39,000
Total Expenditures:	\$ 1,525,304	\$ 1,597,388	\$ 1,490,005	\$ 1,767,932	\$ 1,768,167

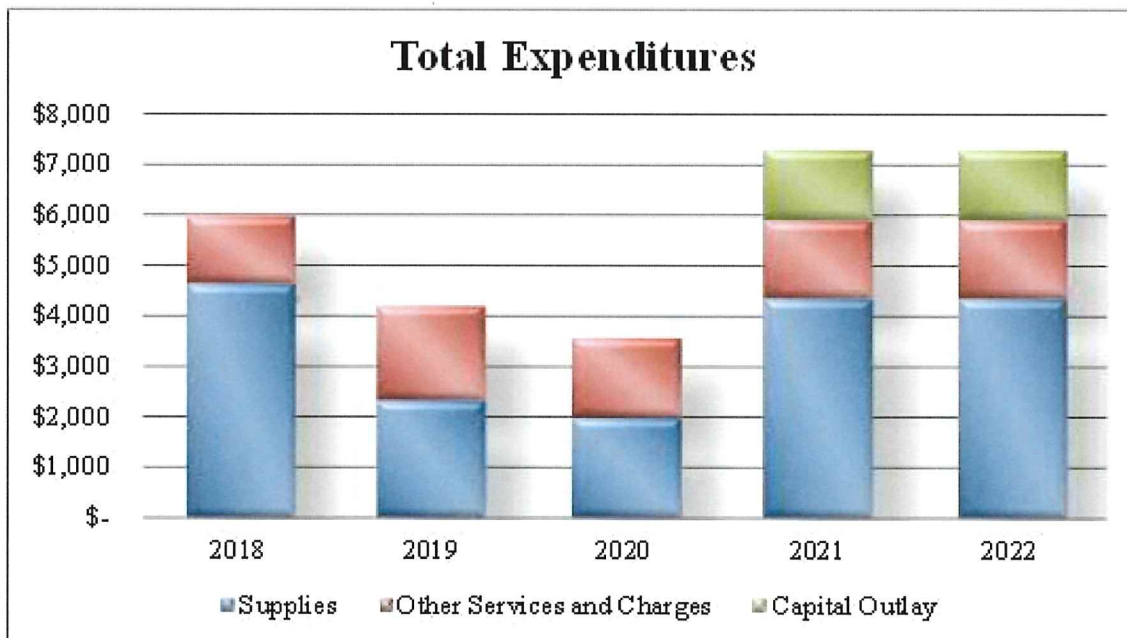
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 4,639	\$ 2,320	\$ 1,987	\$ 4,350	\$ 4,350
Other Services and Charges	1,345	1,891	1,591	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
Total Expenditures:	\$ 5,984	\$ 4,211	\$ 3,578	\$ 7,300	\$ 7,300



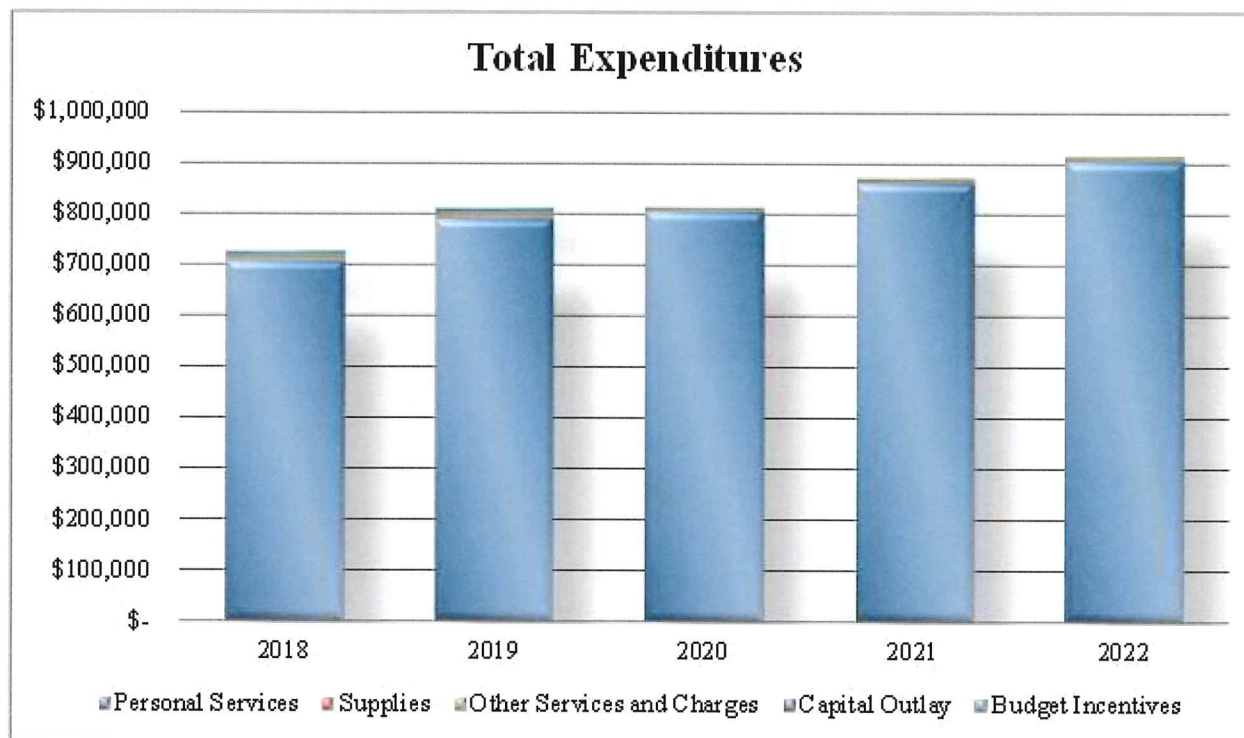
DISTRICT COURT – PROBATION

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	1	-
Crew Chiefs	-	6	-
Total	10	7	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 96,699	\$ 143,590	\$ 181,172	\$ 189,000	\$ 196,902
Total Revenues:	\$ 96,699	\$ 143,590	\$ 181,172	\$ 189,000	\$ 196,902
Expenditures:					
Personal Services	\$ 708,564	\$ 791,293	\$ 807,039	\$ 863,226	\$ 905,614
Supplies	3,152	4,836	2,458	3,520	3,520
Other Services and Charges	6,366	5,795	5,632	6,790	6,790
Capital Outlay	-	2,186	-	-	-
Budget Incentives	9,766	9,948	-	-	-
Total Expenditures:	\$ 727,848	\$ 814,058	\$ 815,129	\$ 873,536	\$ 915,924

DISTRICT COURT – PROBATION - Continued



ADMINISTRATOR/CONTROLLER

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

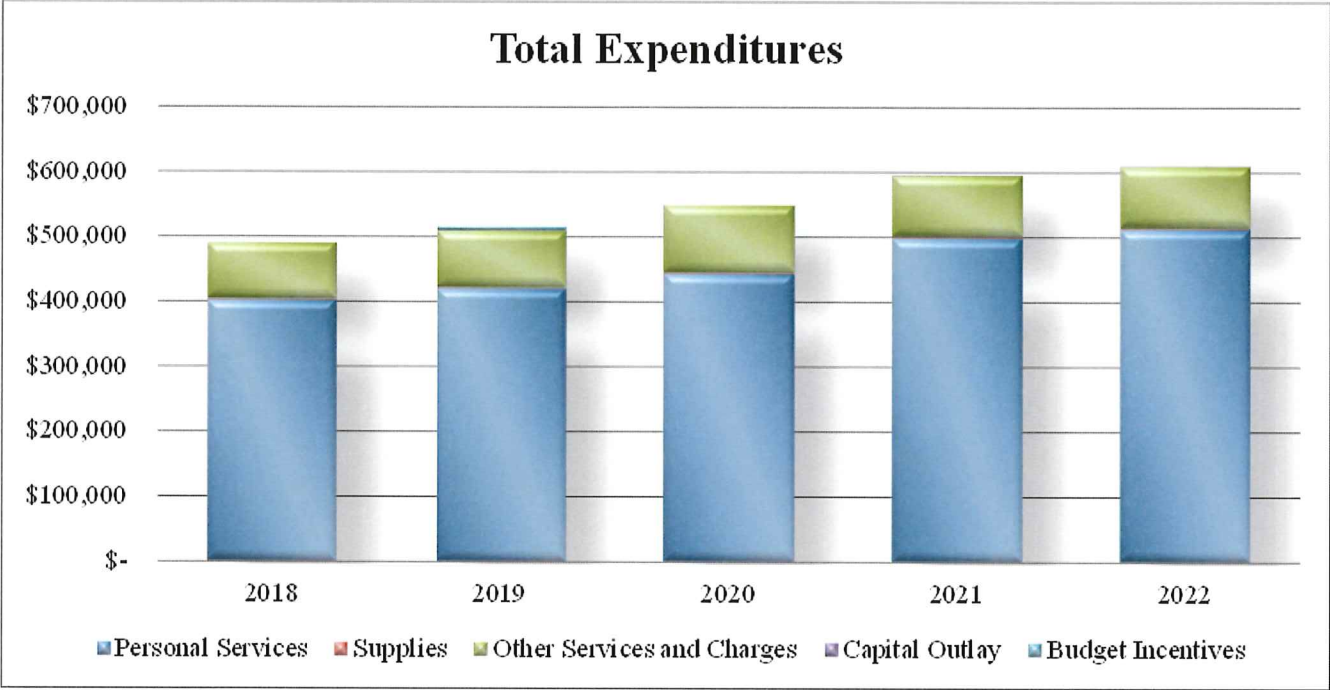
As County Controller, the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

As County Administrator, the department is responsible for preparation of budgets, reports, resolutions and communications for the Board of Commissioners, as well as serving as a liaison between County Departments and the Board of Commissioners. The Administrator/Controller's Office has the task of developing systems and programs that will enable the County to provide more effective and efficient services to our citizens.

Department Personnel	Full Time	Part Time	Temporary
Administrator/Controller	1	-	-
Administrative Services Manager	0.85	-	-
Administrative Legislative Coordinator	1	-	-
Administrative Assistant	1	-	-
Total	3.85	-	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 1,102	\$ 591	\$ 14,053	\$ -	\$ -
Total Revenues:	\$ 1,102	\$ 591	\$ 14,053	\$ -	\$ -
Expenditures:					
Personal Services	\$ 402,670	\$ 420,124	\$ 443,275	\$ 498,648	\$ 512,710
Supplies	1,429	1,502	1,730	2,200	2,200
Other Services and Charges	86,870	87,993	104,713	94,700	94,700
Capital Outlay	-	118	-	750	750
Budget Incentives	-	5,923	-	-	-
Total Expenditures:	\$ 490,969	\$ 515,660	\$ 549,718	\$ 596,298	\$ 610,360

ADMINISTRATOR/CONTROLLER - Continued



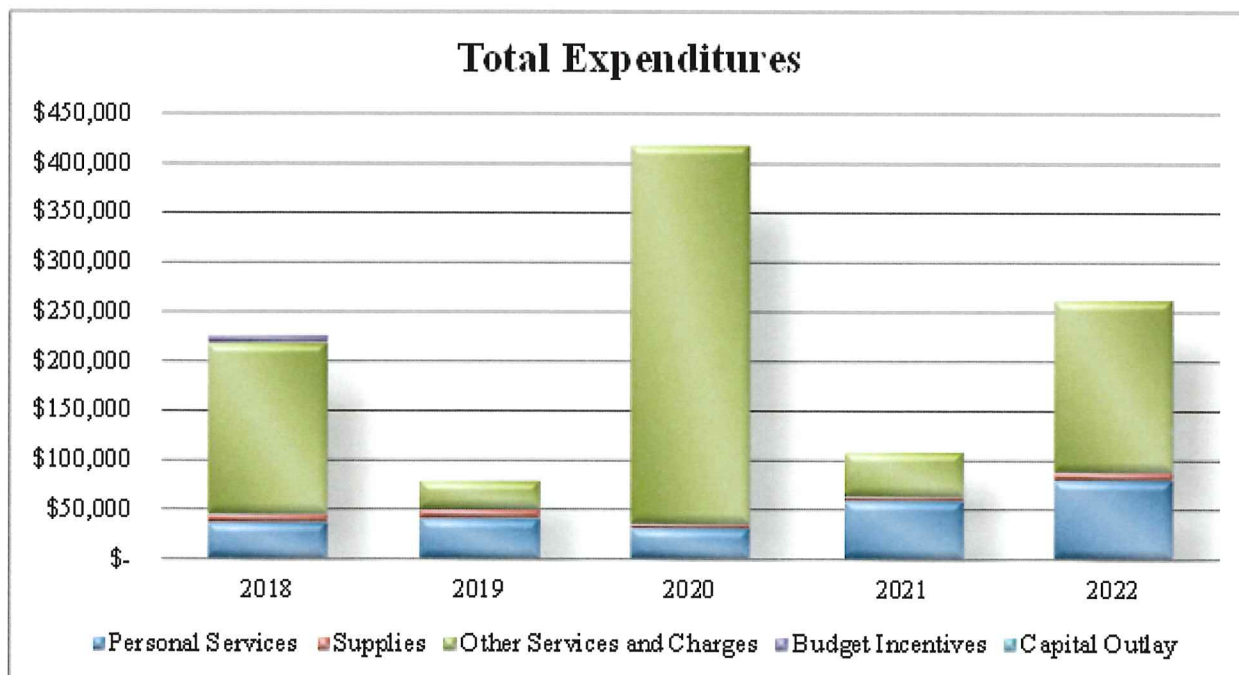
ELECTIONS

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

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

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Other Revenue	\$ 103,576	\$ 52,193	\$ 188,206	\$ 50,000	\$ 103,575
Total Revenues:	\$ 103,576	\$ 52,193	\$ 188,206	\$ 50,000	\$ 103,575

Expenditures:					
Personal Services	\$ 37,076	\$ 40,872	\$ 31,554	\$ 59,617	\$ 80,218
Supplies	7,972	8,857	3,817	3,800	8,000
Other Services and Charges	173,297	29,548	383,867	45,700	174,300
Capital Outlay	265	-	105	-	-
Budget Incentives	7,821	-	-	-	-
Total Expenditures:	\$ 226,431	\$ 79,277	\$ 419,343	\$ 109,117	\$ 262,518



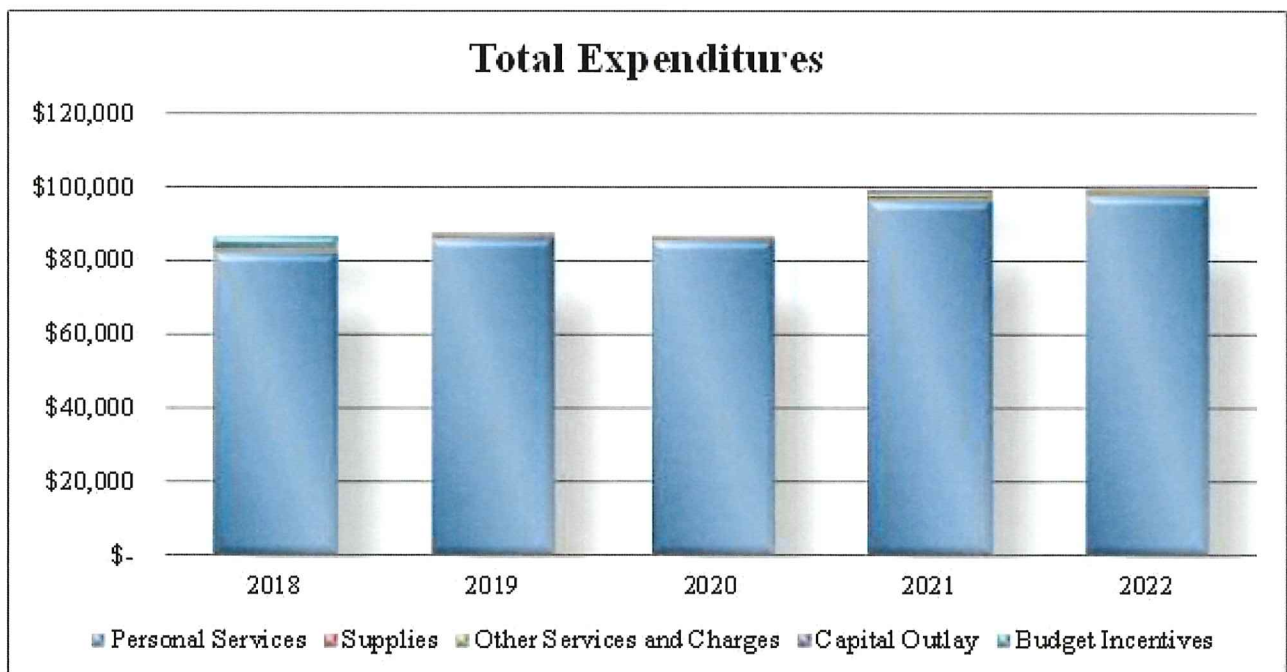
PURCHASING

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	-	-
Total	1	-	-

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Other Revenue	\$ 13,757	\$ 4,568	\$ 16,727	\$ 19,000	\$ 15,000
Total Revenues:	\$ 13,757	\$ 4,568	\$ 16,727	\$ 19,000	\$ 15,000

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Expenditures:					
Personal Services	\$ 82,202	\$ 86,203	\$ 85,762	\$ 96,507	\$ 97,873
Supplies	-	713	755	500	500
Other Services and Charges	625	716	475	1,350	1,350
Capital Outlay	600	299	-	1,000	1,000
Budget Incentives	3,516	-	-	-	-
Total Expenditures:	\$ 86,943	\$ 87,931	\$ 86,992	\$ 99,357	\$ 100,723



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.

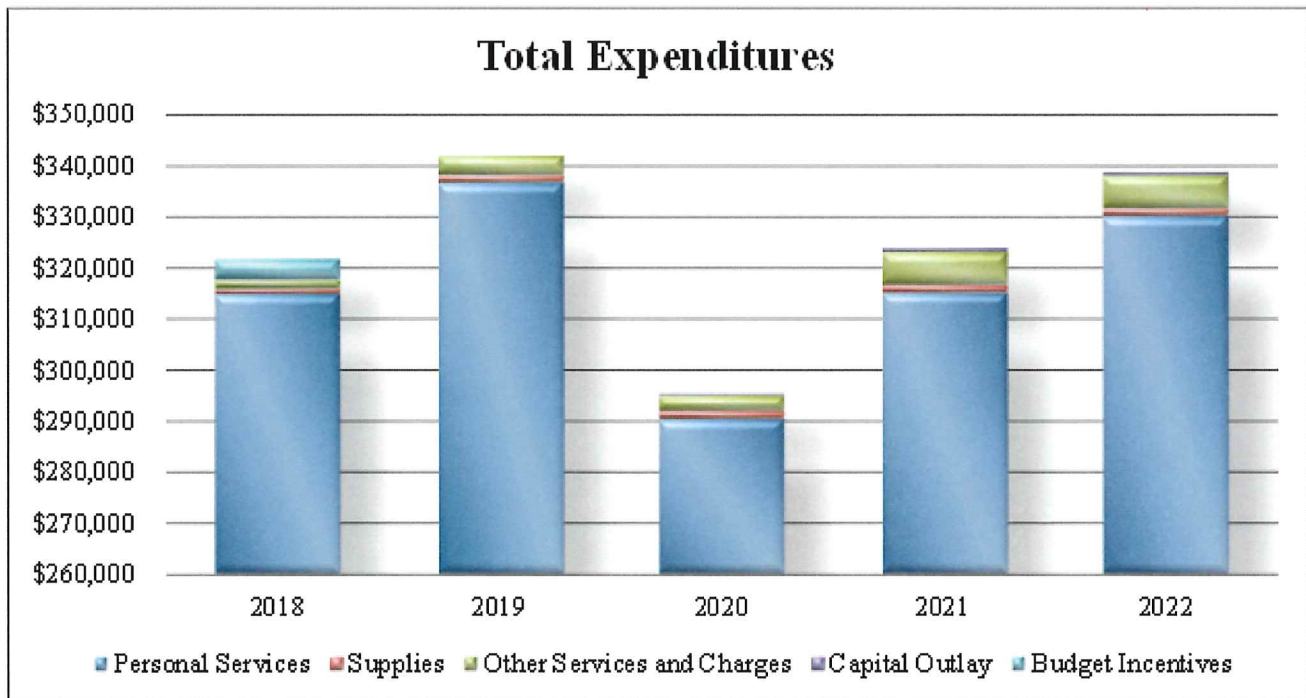
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Budget Incentives	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 314,958	\$ 336,749	\$ 290,450	\$ 315,177	\$ 330,178
Supplies	1,008	1,468	1,545	1,500	1,500
Other Services and Charges	1,756	3,947	3,064	6,550	6,550
Capital Outlay	-	-	399	750	750
Budget Incentives	4,184	-	-	-	-
Total Expenditures:	\$ 321,906	\$ 342,164	\$ 295,458	\$ 323,977	\$ 338,978



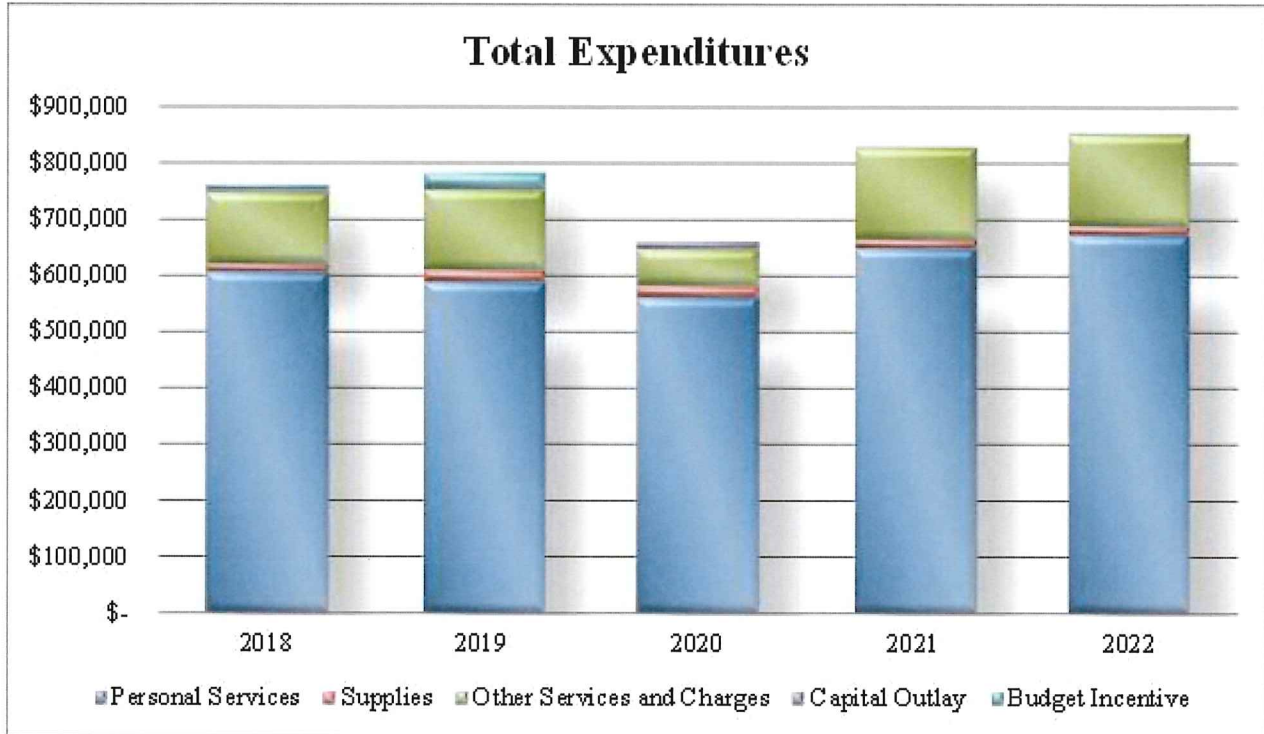
CLERK

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	2		
Deputy Clerk II	3.2	-	-
Deputy Clerk I	-	2	-
Total	8.0	2	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 54,172	\$ 49,963	\$ 43,850	\$ 50,000	\$ 52,700
Charges for Services	433,140	428,221	385,005	451,500	433,500
Fines and Forfeits	29,854	47,977	37,687	56,000	41,000
Other Revenue	124,358	53,545	26,560	50,000	50,000
Total Revenues:	\$ 641,524	\$ 579,706	\$ 493,102	\$ 607,500	\$ 577,200
Expenditures:					
Personal Services	\$ 606,283	\$ 589,145	\$ 561,830	\$ 649,577	\$ 673,661
Supplies	14,310	21,130	21,103	15,000	15,000
Other Services and Charges	127,810	142,696	65,373	165,000	165,000
Capital Outlay	5,017	583	13,050	2,000	2,000
Budget Incentive	8,645	31,461	-	-	-
Total Expenditures:	\$ 762,065	\$ 785,015	\$ 661,356	\$ 831,577	\$ 855,661

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.

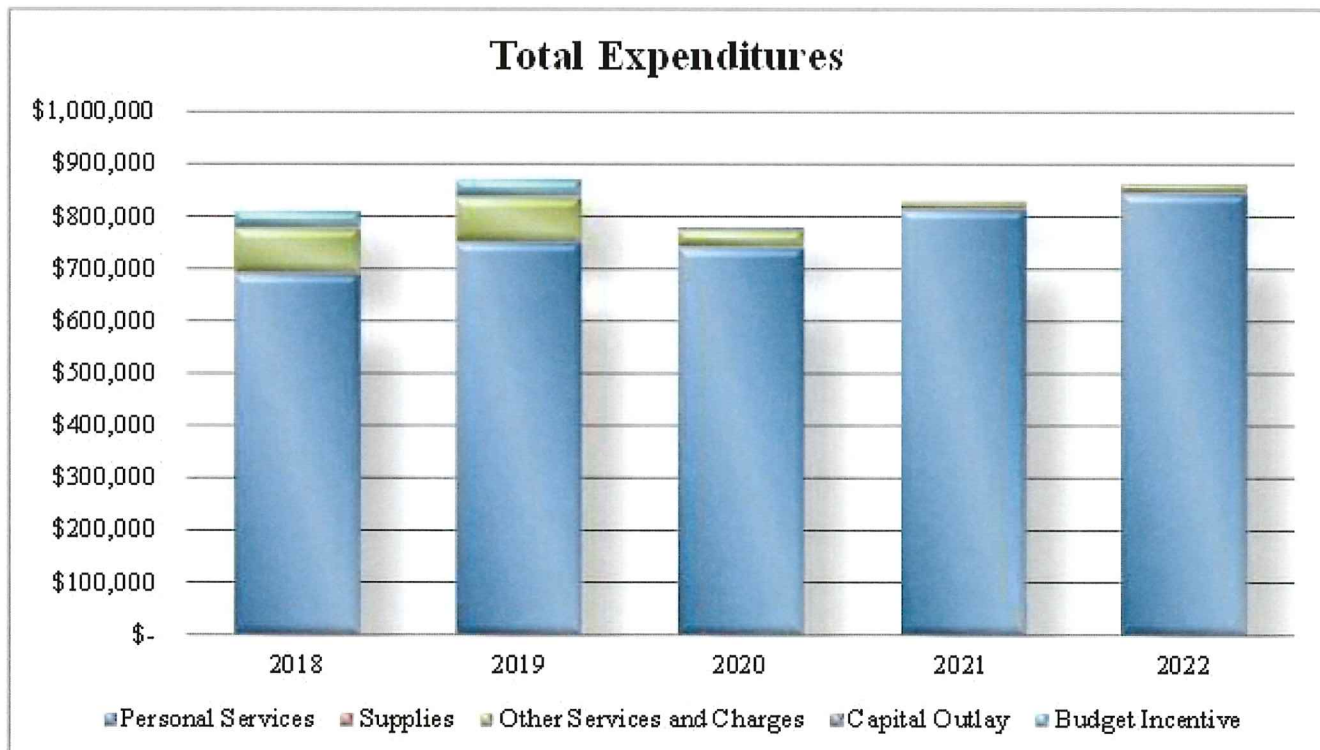
The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

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	9	1	1

EQUALIZATION - Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for services	\$ 294,693	\$ 332,698	\$ 200,275	\$ 199,304	\$ 200,787
Other Revenue	-	7	-	-	-
Budget Incentives	-	-	-	3,412	-
Total Revenues:	\$ 294,693	\$ 332,705	\$ 200,275	\$ 202,716	\$ 200,787
Expenditures:					
Personal Services	\$ 689,085	\$ 750,436	\$ 740,729	\$ 813,397	\$ 845,003
Supplies	3,071	1,515	1,746	3,000	3,000
Other Services and Charges	84,837	84,482	32,696	12,980	14,980
Capital Outlay	1,898	2,080	4,994	2,000	2,000
Budget Incentive	32,389	33,793	-	-	-
Total Expenditures:	\$ 811,280	\$ 872,306	\$ 780,165	\$ 831,377	\$ 864,983



HUMAN RESOURCES

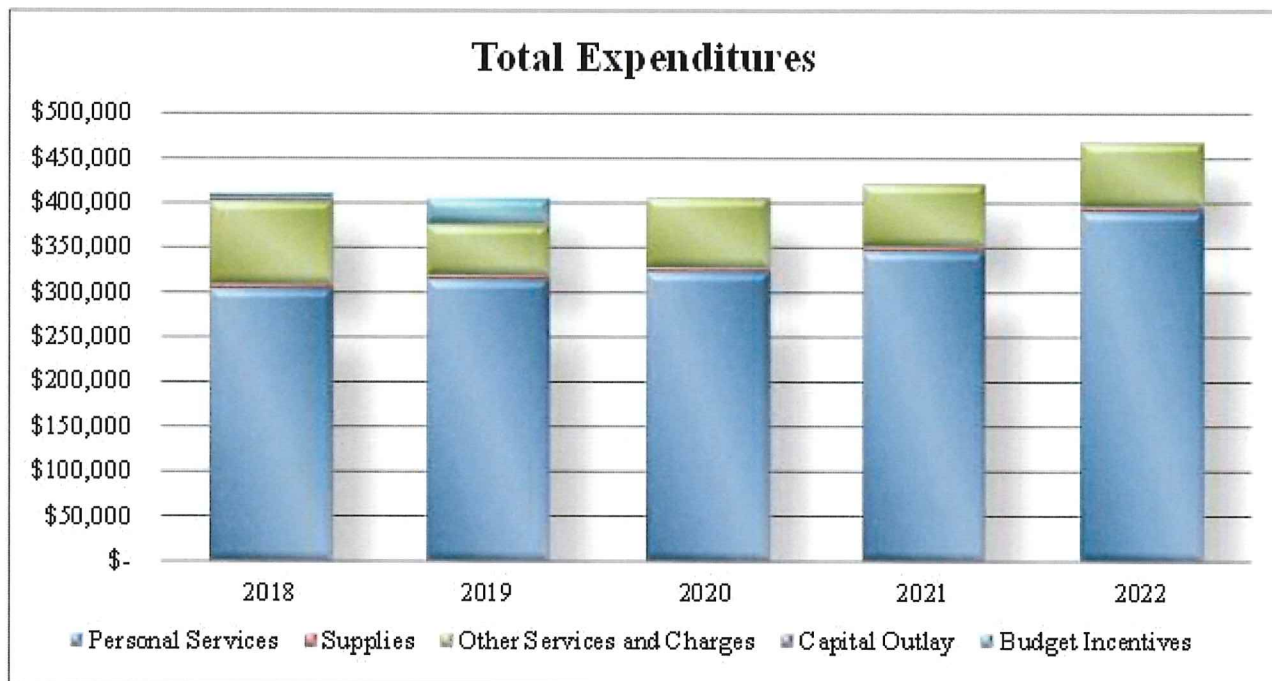
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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	1.6	-	-
Human Resources Generalist	1	-	-
Total	4.2	-	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 774	\$ 335	\$ 245	\$ -	\$ -
Total Revenues:	\$ 774	\$ 335	\$ 245	\$ -	\$ -
Expenditures:					
Personal Services	\$ 304,184	\$ 314,861	\$ 323,570	\$ 346,629	\$ 391,160
Supplies	4,728	4,172	4,334	5,000	5,000
Other Services and Charges	93,470	56,786	78,382	70,100	72,100
Capital Outlay	3,493	111	741	750	750
Budget Incentives	6,041	29,968	-	-	-
Total Expenditures:	\$ 411,916	\$ 405,898	\$ 407,027	\$ 422,479	\$ 469,010

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.

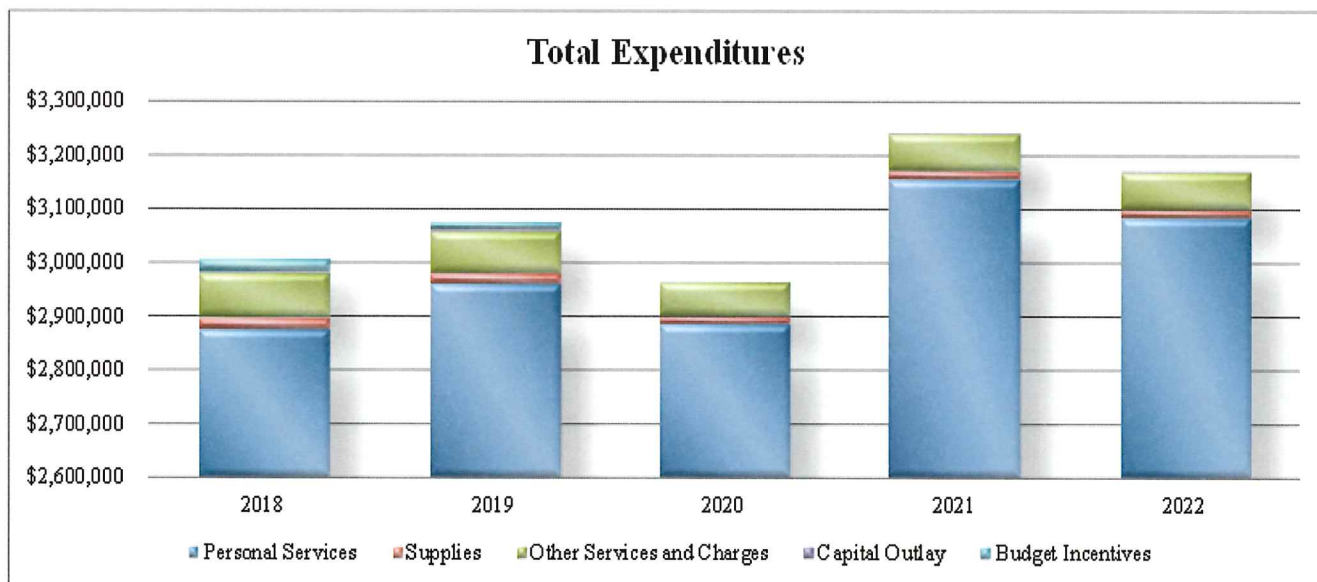
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- 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	9	-	-
Assistant Prosecuting Attorney	5	-	-
Court Clerk III	10	3	-
Victims Rights Coordinator	1	-	-
Administrative Services Supervisor	1	-	-
Investigator	-	1	-
Total	28	4	-

PROSECUTING ATTORNEY – Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 149,963	\$ 91,446	\$ -	\$ 50,000	\$ -
State Grants	11,580	22,076	3,430	6,000	6,000
Charges for Services	31,658	27,771	27,454	45,000	45,000
Other Revenue	1,162	121	-	-	-
Other Financing Sources	368,926	460,633	481,093	519,336	525,413
Total Revenues:	\$ 563,289	\$ 602,047	\$ 511,977	\$ 620,336	\$ 576,413
Expenditures:					
Personal Services	\$ 2,875,768	\$ 2,960,709	\$ 2,885,990	\$ 3,155,728	\$ 3,084,520
Supplies	21,906	19,616	13,439	15,000	15,000
Other Services and Charges	82,889	78,211	64,939	70,595	70,595
Capital Outlay	1,124	3,528	1,020	2,000	2,000
Budget Incentives	25,979	13,704	-	-	-
Total Expenditures:	\$ 3,007,666	\$ 3,075,768	\$ 2,965,388	\$ 3,243,323	\$ 3,172,115



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.

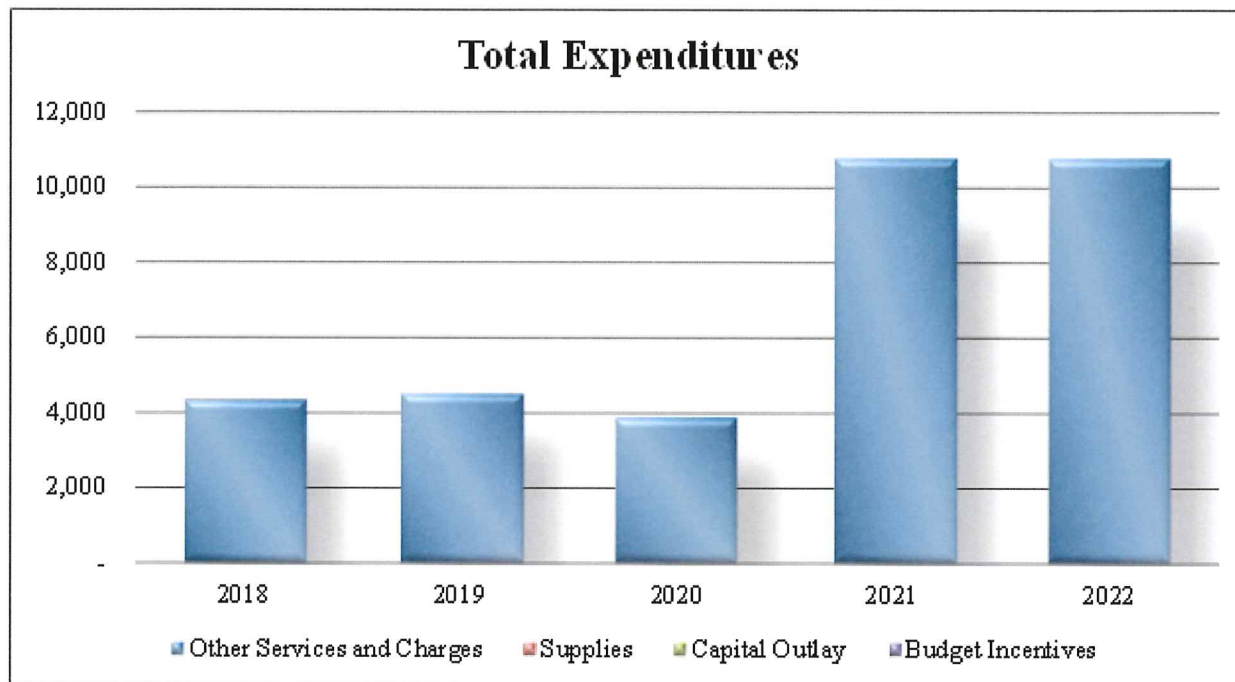
Pursuant to the Crime Victim's Rights Act of 1985, victims have the right to the following:

- 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,

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ 130,219	\$ 161,207	\$ 130,644	\$ 165,010	\$ 162,370
Charges for Services	7,687	6,750	3,375	10,000	10,000
Total Revenues:	\$ 137,906	\$ 167,957	\$ 134,019	\$ 175,010	\$ 172,370
<u>Expenditures:</u>					
Supplies	\$ 938	\$ 1,820	\$ 1,185	\$ -	\$ -
Other Services and Charges	4,352	4,528	3,893	10,800	10,800
Capital Outlay	-	-	1,143	-	-
Budget Incentives	2,204	-	-	-	-
Total Expenditures:	\$ 7,494	\$ 6,348	\$ 6,221	\$ 10,800	\$ 10,800

PROSECUTING ATTORNEY - VICTIMS RIGHTS — Continued

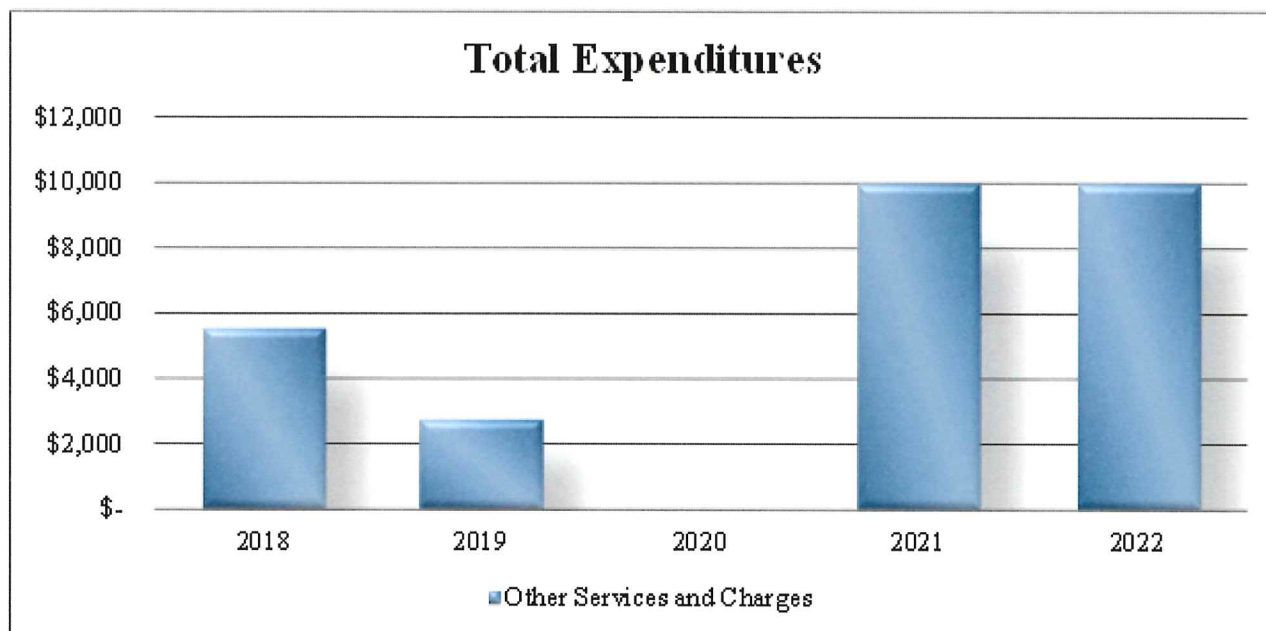


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 43,113	\$ 16,751	\$ 65,235	\$ 82,000	\$ 52,000
Total Revenues:	\$ 43,113	\$ 16,751	\$ 65,235	\$ 82,000	\$ 52,000

Expenditures:					
Other Services and Charges	\$ 5,558	\$ 2,765	\$ 3	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 5,558	\$ 2,765	\$ 3	\$ 10,000	\$ 10,000

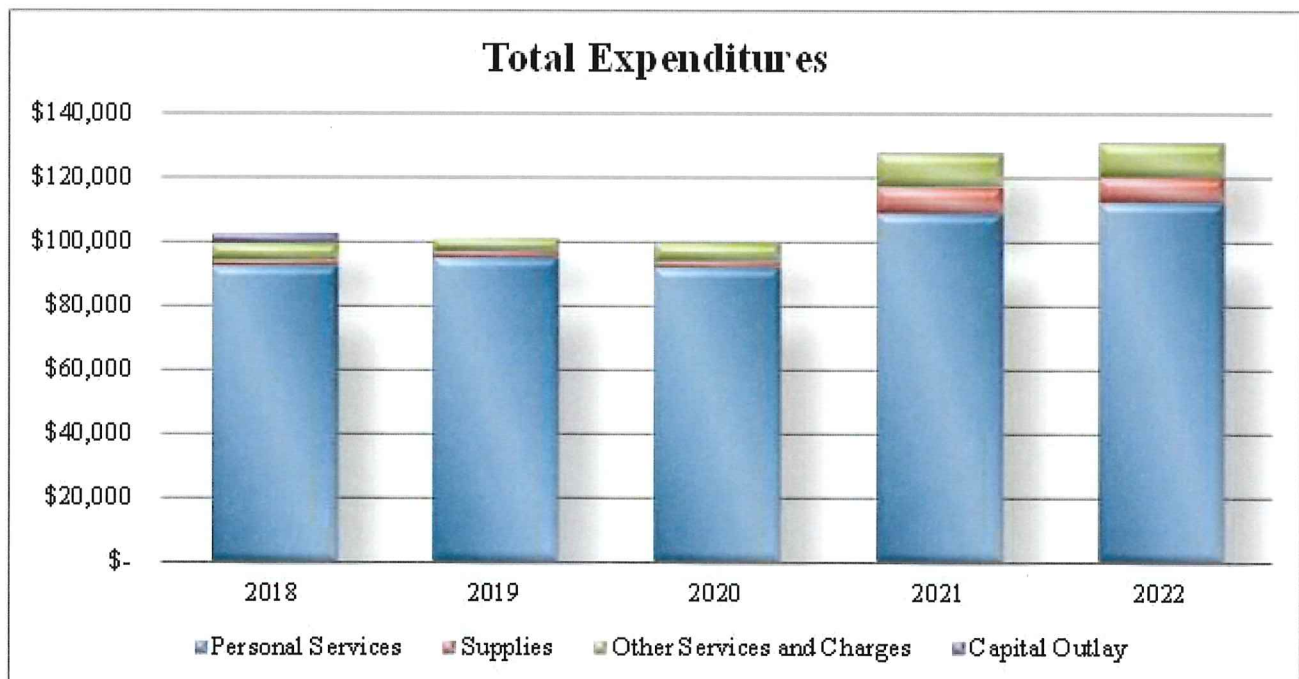


REGISTER OF DEEDS

The register of deeds office maintains and preserves the land records of St. Clair County. The primary requirement of the office is to record deeds, mortgages, liens, surveys, plats, land contracts, condominiums, fixture filing, related documents, and other miscellaneous real estate documents.

Department Personnel	Full Time	Part Time	Temporary
Deputy Register of Deeds	0.5	-	-
Deputy Clerk II	-	2	-
Total	0.5	2	-

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Charges for Services	\$ 1,588,969	\$ 1,478,156	\$ 1,733,167	\$ 2,066,500	\$ 1,502,500
Other Revenue	-	46	-	-	-
Total Revenues:	\$ 1,588,969	\$ 1,478,202	\$ 1,733,167	\$ 2,066,500	\$ 1,502,500
Expenditures:					
Personal Services	\$ 92,407	\$ 95,131	\$ 92,072	\$ 108,880	\$ 112,432
Supplies	1,686	1,909	1,870	8,300	8,000
Other Services and Charges	5,432	4,229	5,799	10,515	10,515
Capital Outlay	3,200	-	-	500	500
Total Expenditures:	\$ 102,725	\$ 101,269	\$ 99,741	\$ 128,195	\$ 131,447



TREASURER

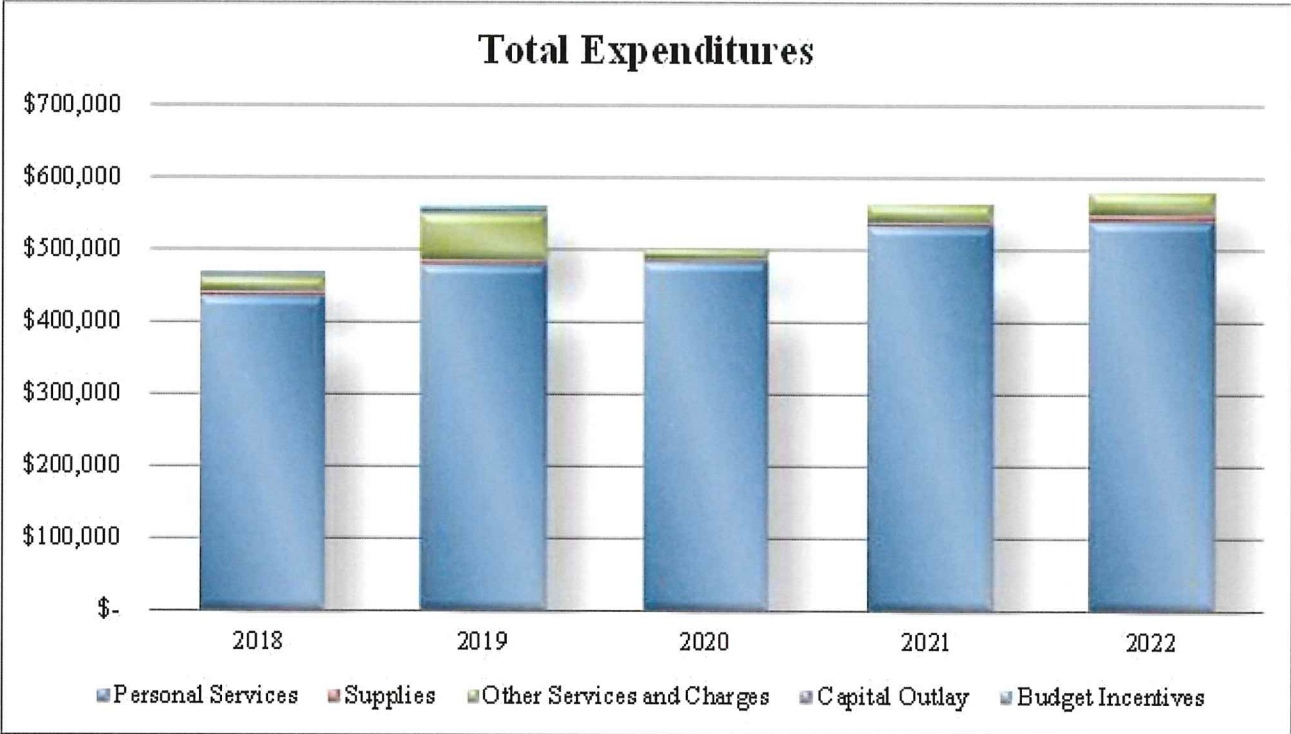
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

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	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 31,901,450	\$ 33,244,136	\$ 34,347,910	\$ 35,819,416	\$ 36,703,817
State Grants	4,948,758	5,167,792	4,128,718	4,933,141	4,965,937
Charges for Services	29,728	34,909	28,097	28,000	29,000
Interest & Rent	1,407,862	1,587,714	1,028,083	1,020,506	1,238,313
Other Revenue	25,289	25,418	20,069	22,000	23,400
Other Financing Sources	1,298,152	957,580	1,467,236	1,303,904	1,046,194
Total Revenues:	\$ 39,611,239	\$ 41,017,549	\$ 41,020,113	\$ 43,126,967	\$ 44,006,661
Expenditures:					
Personal Services	\$ 436,139	\$ 479,201	\$ 483,729	\$ 533,809	\$ 540,338
Supplies	5,601	6,338	3,187	5,150	9,150
Other Services and Charges	20,760	64,706	15,147	25,012	31,012
Capital Outlay	2,609	1,825	-	-	-
Budget Incentives	5,171	9,575	-	-	-
Total Expenditures:	\$ 470,280	\$ 561,645	\$ 502,063	\$ 563,971	\$ 580,500

TREASURER - Continued

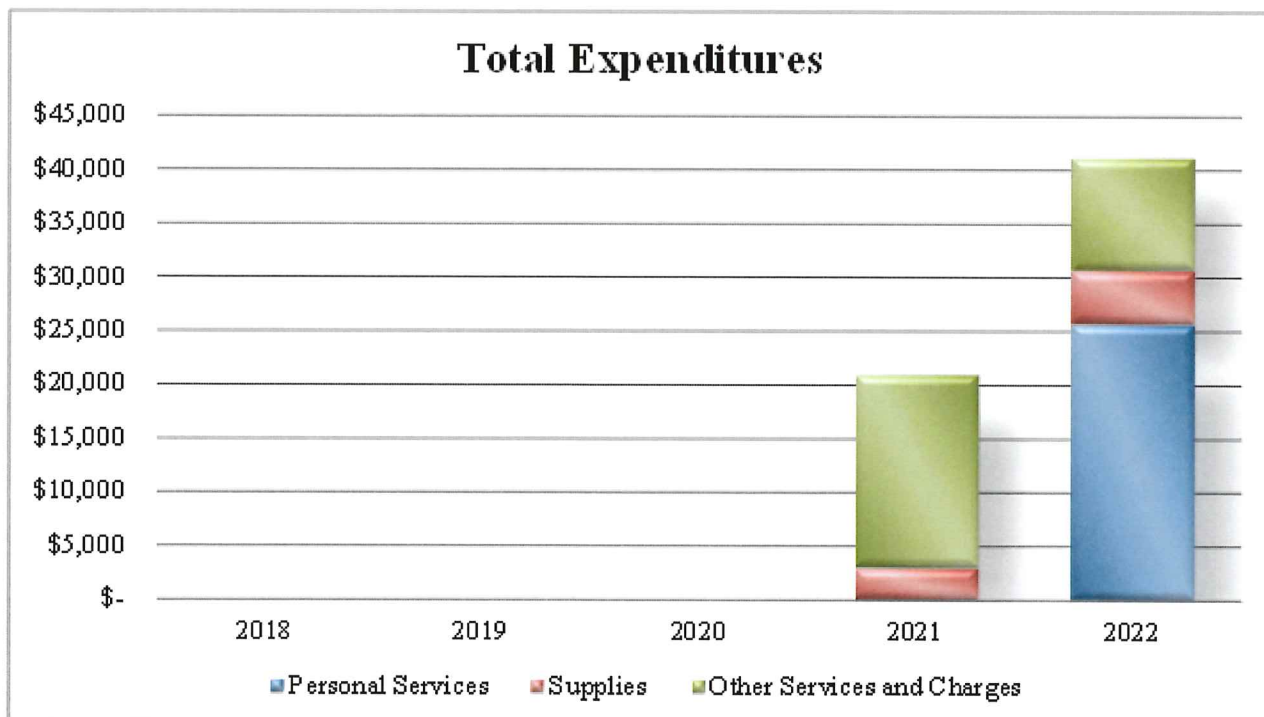


DOG LICENSING

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ -	\$ -	\$ -	\$ 245,000	\$ 380,000
Total Revenues:	\$ -	\$ -	\$ -	\$ 245,000	\$ 380,000
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 25,678
Supplies	-	-	-	3,000	5,000
Other Services and Charges	-	-	-	18,000	10,500
Total Expenditures:	\$ -	\$ -	\$ -	\$ 21,000	\$ 41,178



MICHIGAN STATE UNIVERSITY EXTENSION

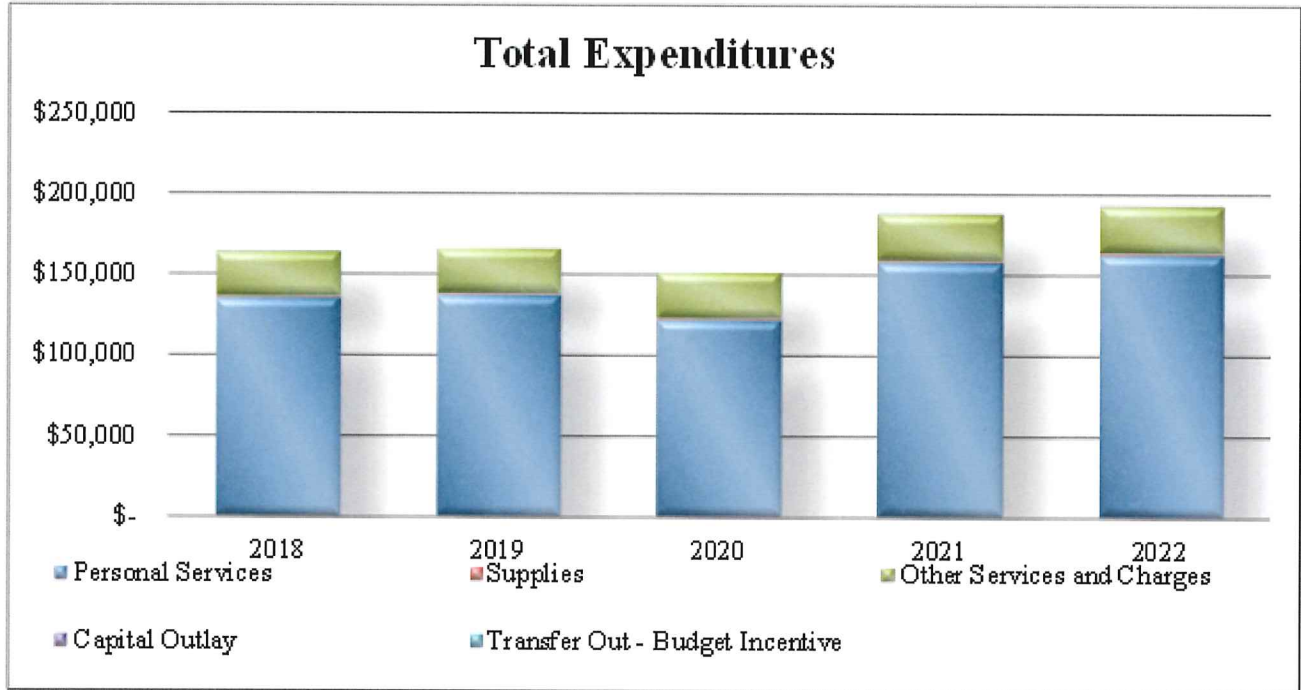
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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	-
Office Coordinator	1	-	-
Total	2	1	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 374	\$ 219	\$ -	\$ -	\$ -
Budget Incentives	-	-	-	3,000	-
Total Revenues:	\$ 374	\$ 219	\$ -	\$ 3,000	\$ -
Expenditures:					
Personal Services	\$ 135,467	\$ 137,407	\$ 122,230	\$ 158,068	\$ 162,935
Supplies	742	951	709	1,000	1,000
Other Services and Charges	28,198	28,154	28,824	29,365	29,365
Capital Outlay	-	-	-	500	500
Transfer Out - Budget Incen	-	6,107	-	-	-
Total Expenditures:	\$ 164,407	\$ 172,619	\$ 151,763	\$ 188,933	\$ 193,800

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.

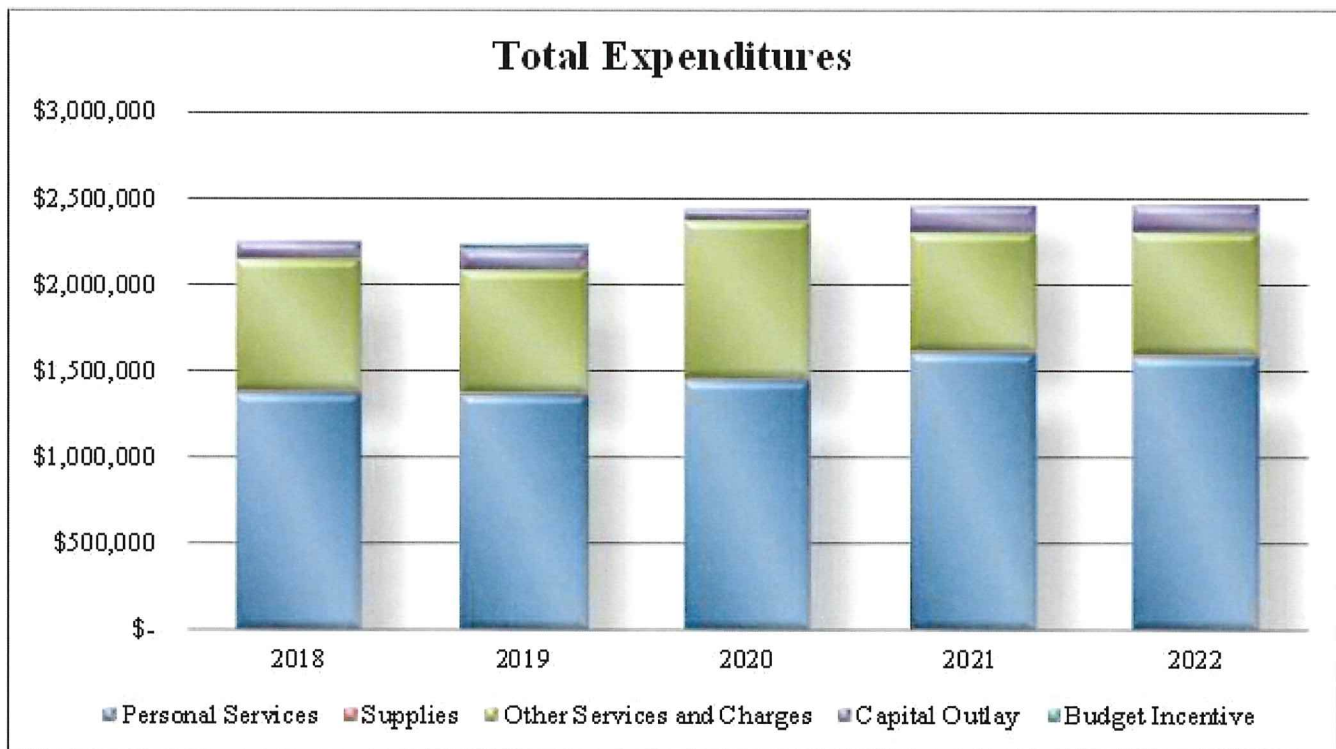
A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the 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	2	-	-
GIS Technician	1	-	-
Applications and Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician I	2	-	-
Network Technician II	1.5	-	-
Helpdesk Technician	1.0	-	-
Video Technician	-	1	-
Office Support Specialist	-	1	-
Total	15.5	2	-

INFORMATION TECHNOLOGY – Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 32,491	\$ 21,858	\$ 26,604	\$ 35,000	\$ 35,000
Total Revenues:	\$ 32,491	\$ 21,858	\$ 26,604	\$ 35,000	\$ 35,000
Expenditures:					
Personal Services	\$ 1,371,463	\$ 1,362,391	\$ 1,448,585	\$ 1,606,676	\$ 1,586,076
Supplies	10,644	12,536	9,969	11,000	11,000
Other Services and Charges	769,062	712,748	918,123	690,550	713,550
Capital Outlay	105,810	123,161	68,390	159,889	159,889
Budget Incentive	-	33,889	-	-	-
Total Expenditures:	\$ 2,256,979	\$ 2,244,725	\$ 2,445,067	\$ 2,468,115	\$ 2,470,515



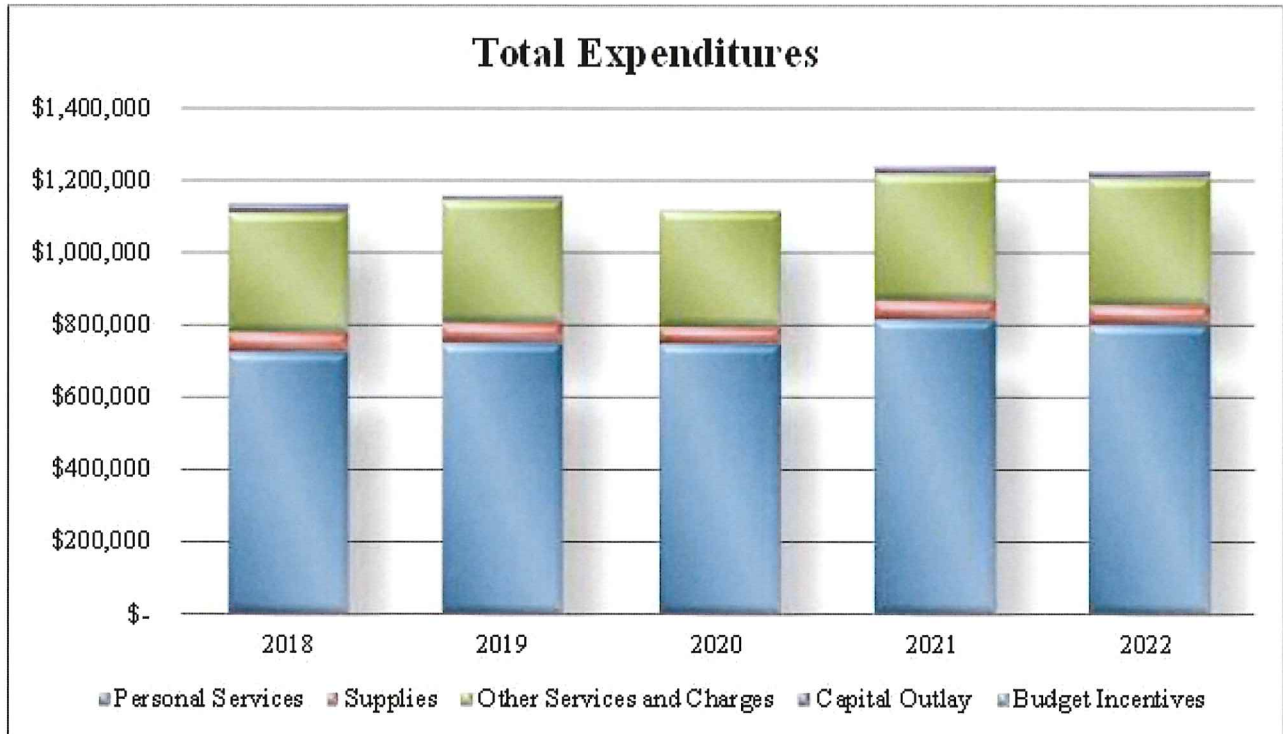
BUILDINGS AND GROUNDS

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	Temporary
Maintenance Director	1	-	-
Custodian I	8	5	1
Custodian II	3	-	-
Maintenance Worker - Electrician	1	-	-
Maintenance Worker - HVAC	1	-	-
Maintenance Worker	5	-	-
Shipping/Receiving/Mail Clerk	1	-	-
Office Coordinator	-	1	-
Total	20	6	1

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 30	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 30	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 724,482	\$ 750,012	\$ 747,762	\$ 814,700	\$ 801,990
Supplies	55,031	55,235	47,167	53,000	53,000
Other Services and Charges	332,657	342,516	322,638	352,500	352,700
Capital Outlay	21,117	12,506	2,607	21,700	21,500
Budget Incentives	4,609	-	-	-	-
Total Expenditures:	\$ 1,137,896	\$ 1,160,269	\$ 1,120,174	\$ 1,241,900	\$ 1,229,190

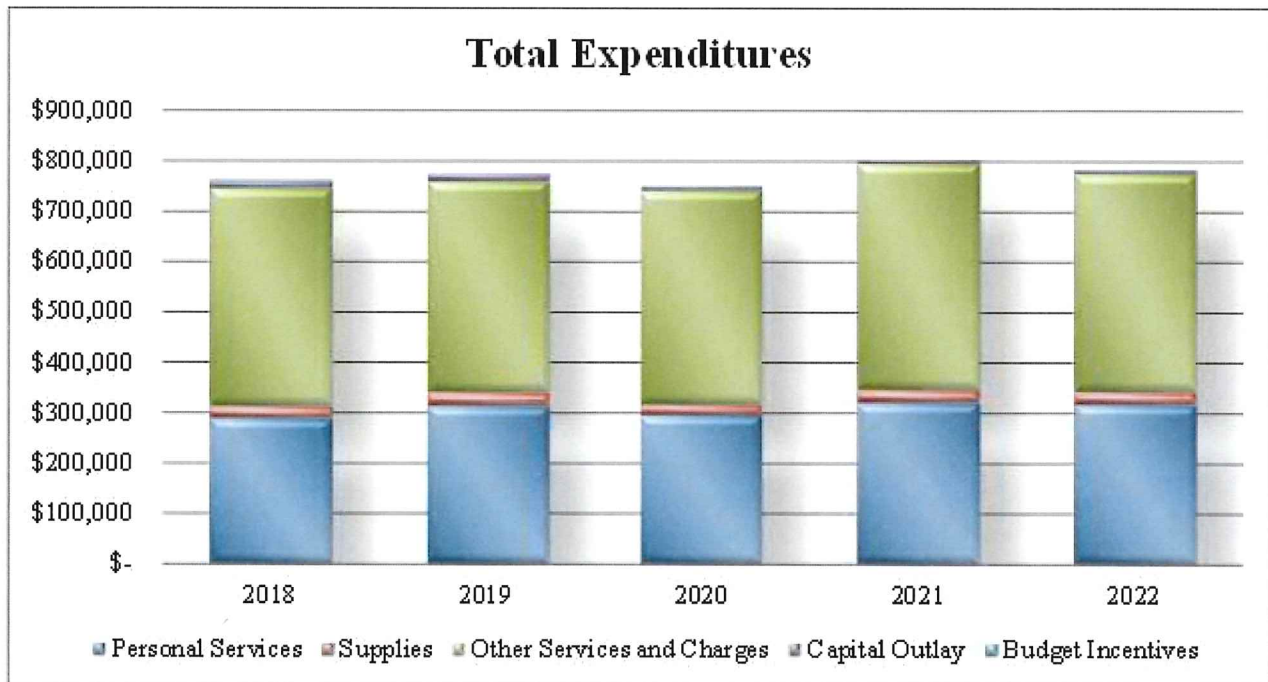
BUILDINGS AND GROUNDS - continued



DHHS BUILDING LEASE MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the portion of the Administration Building that is leased to the State of Michigan and houses the Department of Health and Human Services.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 288,627	\$ 313,683	\$ 295,924	\$ 320,691	\$ 317,371
Supplies	23,791	26,710	20,084	25,000	25,000
Other Services and Charges	433,484	419,231	426,015	450,300	434,262
Capital Outlay	13,458	15,867	9,407	8,600	8,600
Budget Incentives	3,632	-	-	-	-
Total Expenditures:	\$ 762,992	\$ 775,491	\$ 751,430	\$ 804,591	\$ 785,233

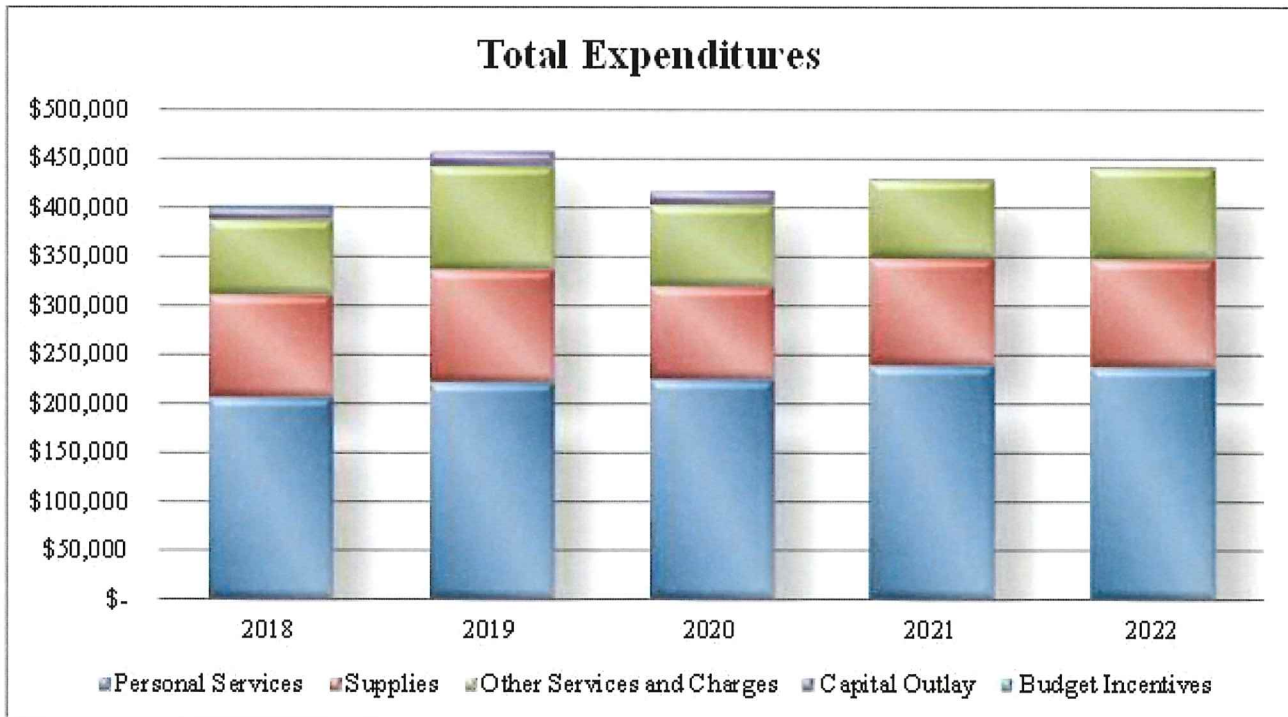


INTERVENTION CENTER MAINTENANCE

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ -	\$ 100	\$ -	\$ -
Total Revenues:	\$ -	\$ -	\$ 100	\$ -	\$ -

Expenditures:					
Personal Services	\$ 206,329	\$ 221,680	\$ 224,601	\$ 238,886	\$ 237,444
Supplies	104,678	114,999	95,262	110,000	110,000
Other Services and Charges	76,672	106,033	83,508	80,100	93,737
Capital Outlay	11,700	15,498	14,669	2,000	2,000
Budget Incentives	4,108	-	-	-	-
Total Expenditures:	\$ 403,487	\$ 458,210	\$ 418,040	\$ 430,986	\$ 443,181



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.

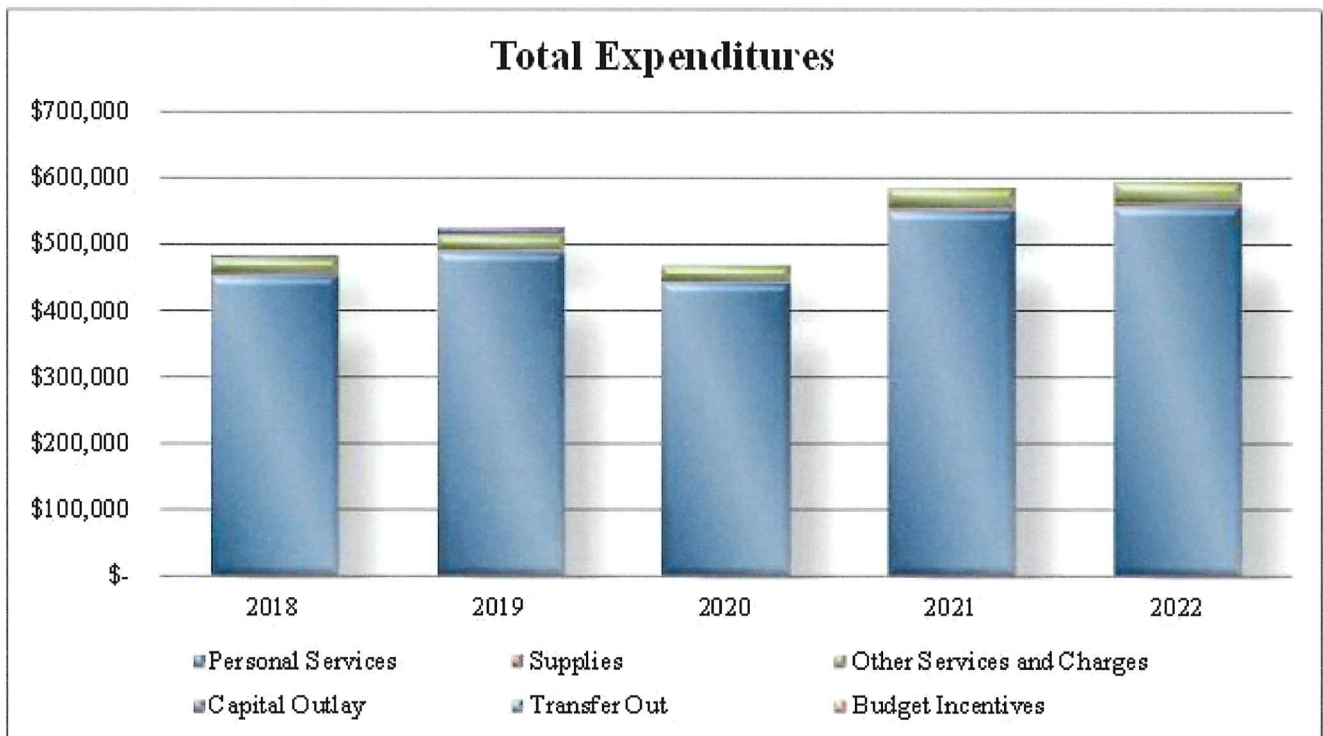
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 12,092	\$ 23,846	\$ 12,288	\$ 13,500	\$ 15,000
Other Revenue	104,311	89,351	51,592	125,000	50,000
Total Revenues:	\$ 116,403	\$ 113,197	\$ 63,880	\$ 138,500	\$ 65,000
Expenditures:					
Personal Services	\$ 453,166	\$ 488,838	\$ 442,661	\$ 550,966	\$ 558,363
Supplies	3,166	1,739	1,383	4,356	4,356
Other Services and Charges	24,286	24,007	24,581	31,150	32,350
Capital Outlay	3,589	12,286	653	700	700
Budget Incentives	32,596	16,755	-	-	-
Transfer Out	-	-	942	-	-
Total Expenditures:	\$ 516,803	\$ 543,625	\$ 470,220	\$ 587,172	\$ 595,769



MOTOR POOL

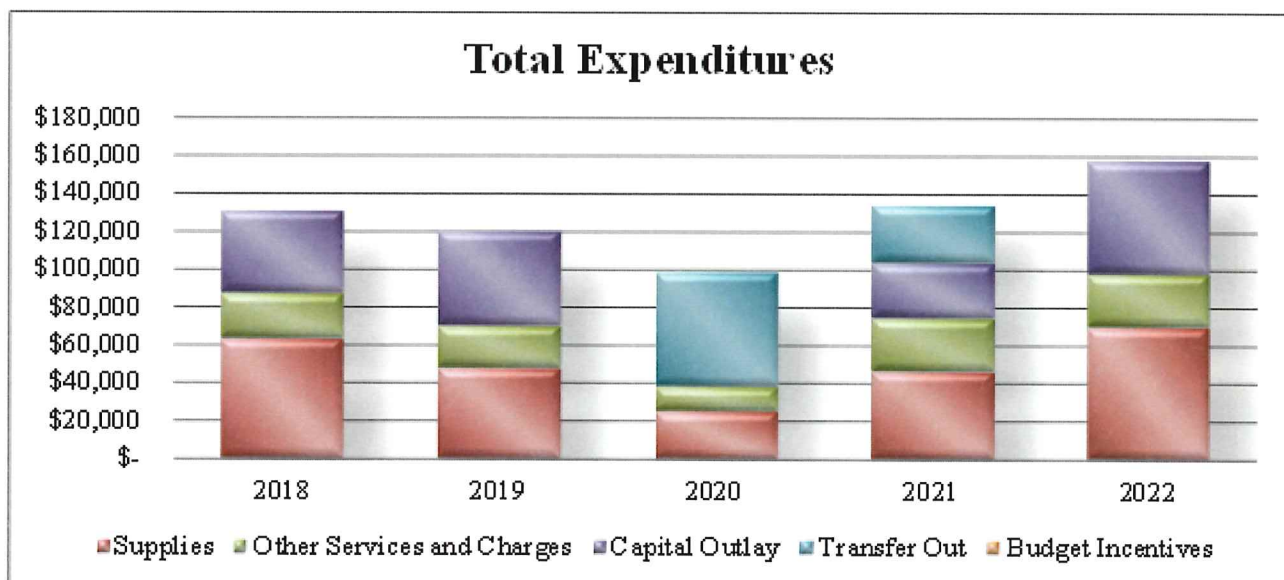
The Motor Pool is a division under the umbrella of general county administrative services and is coordinated and administered through the Administrator/Controller's office.

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues					
Charges for Services	\$ 261,604	\$ 224,235	\$ 154,024	\$ 200,000	\$ 260,000
Total Revenues:	\$ 261,604	\$ 224,235	\$ 154,024	\$ 200,000	\$ 260,000
Expenditures:					
Supplies	\$ 63,469	\$ 47,930	\$ 25,228	\$ 46,500	\$ 70,000
Other Services and Charges	24,038	22,248	13,125	28,000	28,000
Capital Outlay	43,640	50,185	-	29,336	60,000
Budget Incentives	15,341	-	-	-	-
Transfer Out	-	-	60,776	30,664	-
Total Expenditures:	\$ 146,488	\$ 120,363	\$ 99,129	\$ 134,500	\$ 158,000



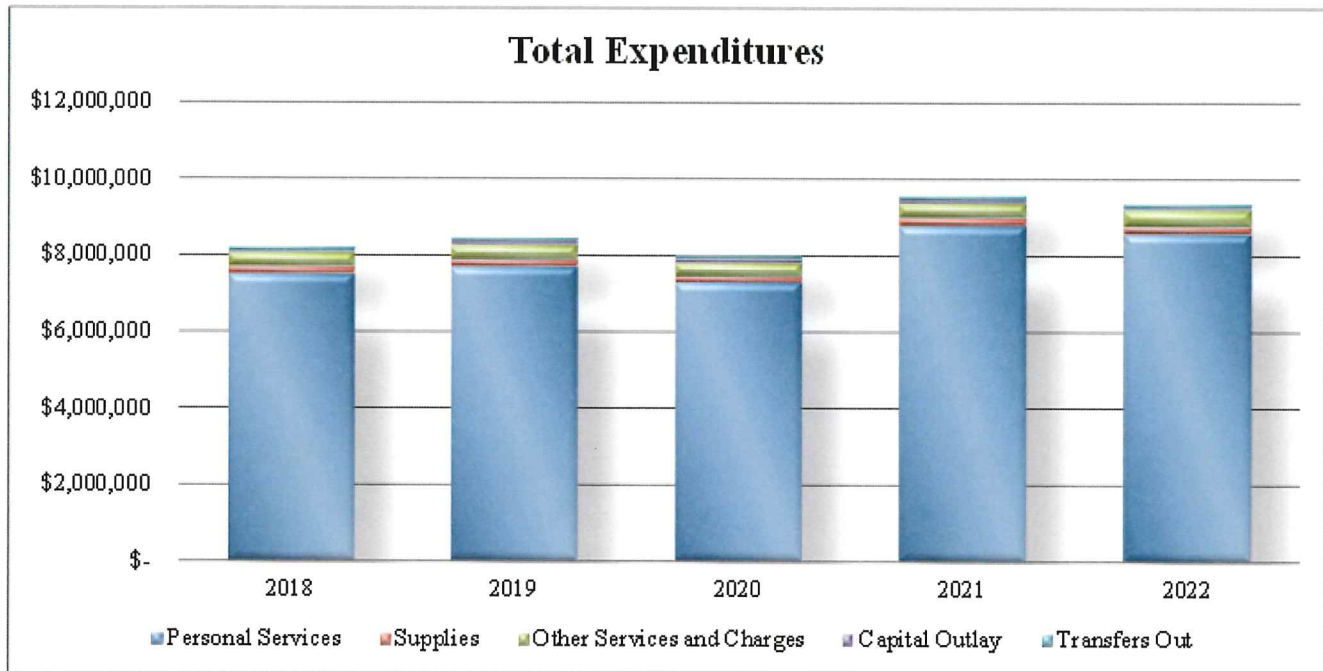
SHERIFF

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	47.3	-	3
Deputy - Commercial Motor Carrier	2	-	-
Deputy - Secondary Road	1	-	-
Service Bureau Agent	6	2	-
Executive Assistant	1	-	-
Total	74.1	2	3

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 228,531	\$ 332,378	\$ 201,624	\$ 284,579	\$ 175,194
State Grants	172,344	162,026	184,584	144,000	155,700
Local Contributions	2,546,334	2,638,500	2,616,157	3,052,156	3,245,162
Charges for Services	290,610	452,337	324,169	405,000	361,500
Fines and Forfeits	4,491	2,218	-	-	-
Other Revenue	26,697	38,091	22,521	25,000	31,500
Total Revenues:	\$ 3,269,007	\$ 3,625,550	\$ 3,349,055	\$ 3,910,735	\$ 3,969,056
Expenditures:					
Personal Services	\$ 7,506,100	\$ 7,699,187	\$ 7,302,859	\$ 8,791,075	\$ 8,576,257
Supplies	197,904	182,188	145,889	205,662	196,001
Other Services and Charges	369,140	395,600	369,449	381,950	443,282
Capital Outlay	22,182	84,325	94,943	86,051	24,093
Transfers Out	120,877	99,999	99,999	125,499	135,166
Total Expenditures:	\$ 8,216,203	\$ 8,461,299	\$ 8,013,139	\$ 9,590,237	\$ 9,374,799

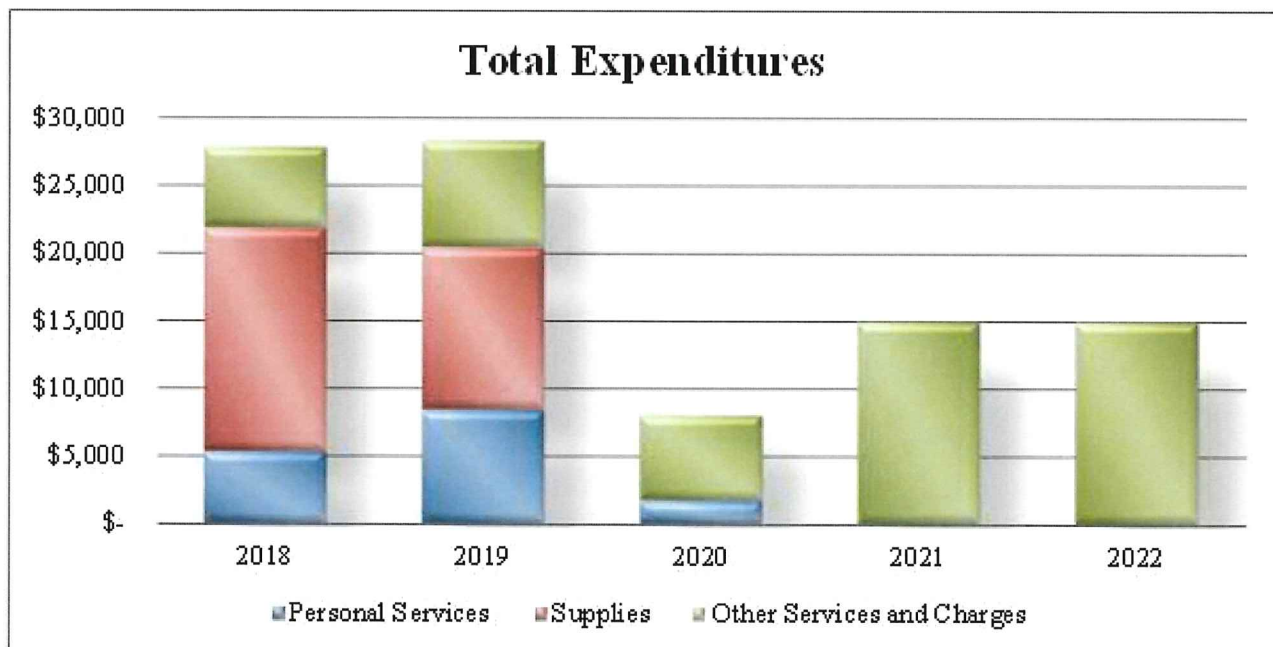
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 14,449	\$ 15,174	\$ 11,374	\$ 15,000	\$ 15,000
Total Revenues:	\$ 14,449	\$ 15,174	\$ 11,374	\$ 15,000	\$ 15,000
Expenses:					
Personal Services	\$ 5,347	\$ 8,445	\$ 1,772	\$ -	\$ -
Supplies	16,566	12,009	-	-	-
Other Services and Charges	5,985	7,945	6,327	15,000	15,000
Total Expenditures:	\$ 27,898	\$ 28,399	\$ 8,099	\$ 15,000	\$ 15,000



COMMUNICATIONS

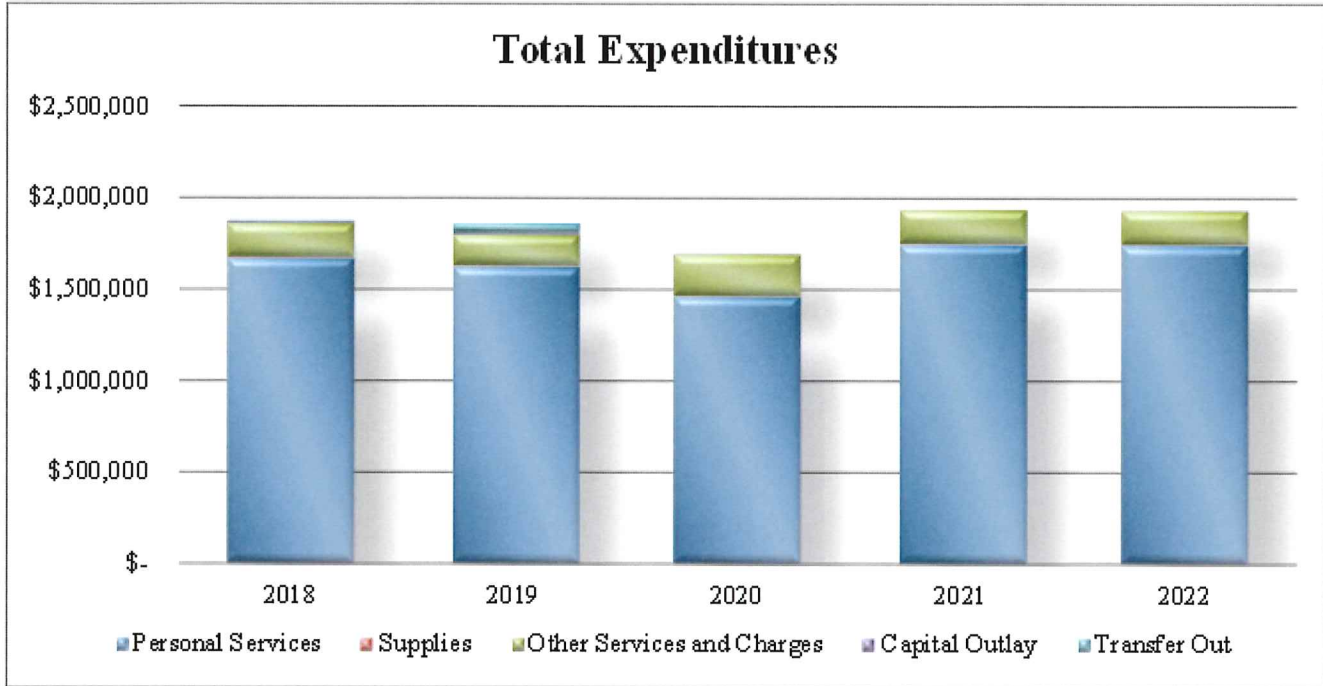
St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents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

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

Department Personnel	Full Time	Part Time	Temporary
Communications Director	1	-	-
Communications Deputy Director	1	-	-
Lead Dispatchers	4	-	-
Communications Officer	16	-	-
Call Taker	-	2	-
Total	22	2	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 10,700	\$ 10,700	\$ 10,700	\$ 12,000	\$ 10,700
Other Revenue	4,850	4,995	5,395	5,300	5,459
Other Financing Sources	1,093,501	1,050,078	1,050,396	1,344,000	1,350,000
Total Revenues:	\$ 1,109,051	\$ 1,065,773	\$ 1,066,491	\$ 1,361,300	\$ 1,366,159
Expenses:					
Personal Services	\$ 1,670,100	\$ 1,624,387	\$ 1,463,136	\$ 1,747,199	\$ 1,742,521
Supplies	4,546	3,659	1,791	2,000	2,000
Other Services and Charges	187,127	170,622	228,356	188,800	188,800
Capital Outlay	10,052	9,603	1,935	1,500	1,500
Transfer Out	6,965	53,462	-	-	-
Total Expenditures:	\$ 1,878,790	\$ 1,861,733	\$ 1,695,218	\$ 1,939,499	\$ 1,934,821

COMMUNICATIONS - Continued



MARINE PATROL

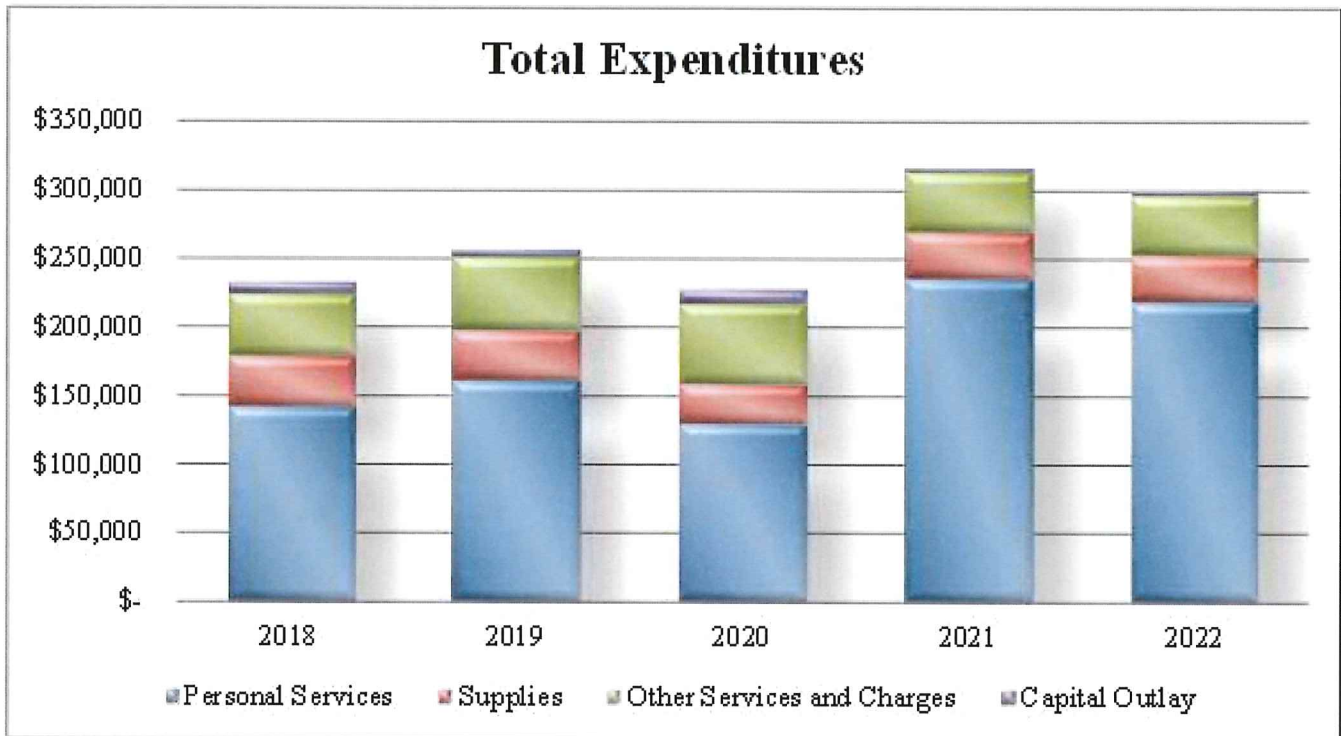
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of a county's marine operational and equipment costs. The individual county provides the remaining funds.

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 48,000	\$ 60,550	\$ 85,550	\$ 96,781	\$ 96,781
State Grants	86,000	86,000	86,000	113,585	85,585
Other Revenue	2,560	2,825	-	2,500	-
Total Revenues:	\$ 136,560	\$ 149,375	\$ 171,550	\$ 212,866	\$ 182,366
Expenditures:					
Personal Services	\$ 141,663	\$ 160,895	\$ 129,418	\$ 235,559	\$ 218,751
Supplies	37,107	36,651	29,227	34,250	34,250
Other Services and Charges	45,553	54,001	58,672	43,850	43,850
Capital Outlay	8,826	5,425	11,098	3,550	3,550
Total Expenditures:	\$ 233,149	\$ 256,972	\$ 228,415	\$ 317,209	\$ 300,401

MARINE PATROL – Continued



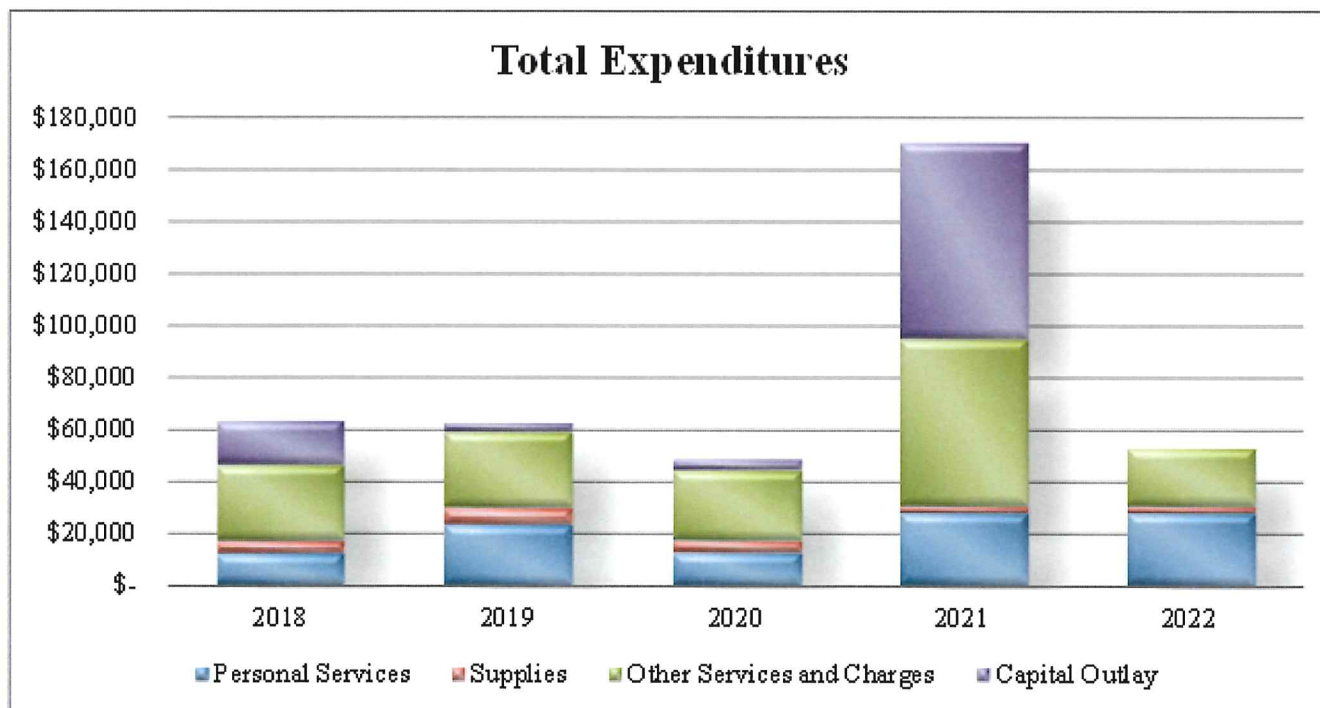
DIVE TEAM

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	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 29,281	\$ 21,456	\$ 60,953	\$ 38,497	\$ -
Total Revenues:	\$ 29,281	\$ 21,456	\$ 60,953	\$ 38,497	\$ -

Expenditures:					
Personal Services	\$ 12,364	\$ 23,490	\$ 12,834	\$ 28,177	\$ 28,177
Supplies	4,816	6,598	4,498	2,529	2,529
Other Services and Charges	29,291	29,121	27,172	64,397	22,584
Capital Outlay	17,089	3,564	4,465	75,640	-
Total Expenditures:	\$ 63,560	\$ 62,773	\$ 48,969	\$ 170,743	\$ 53,290



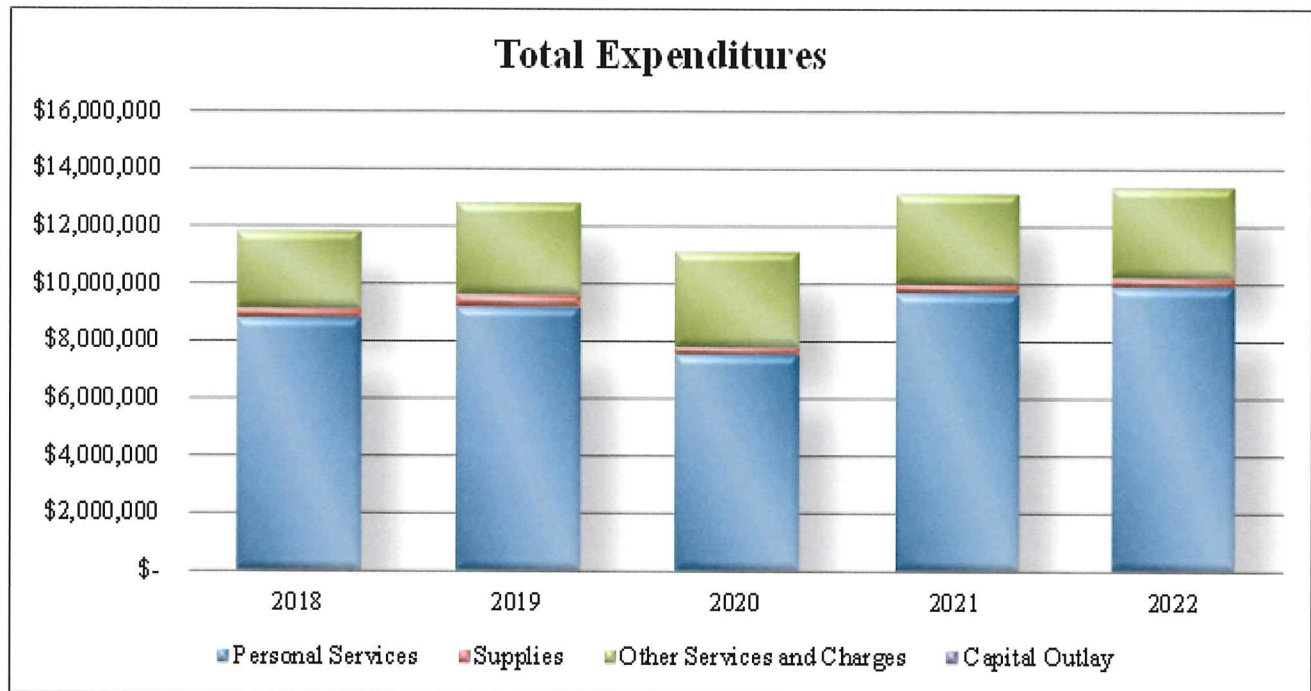
JAIL

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	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 35,400	\$ 43,600	\$ 27,600	\$ 35,000	\$ 35,000
State Grants	310,319	431,173	427,982	300,000	400,000
Charges for Services	4,564,395	3,739,000	2,309,406	2,337,700	2,522,700
Other Revenue	13,039	10,205	18,640	2,400	-
Total Revenues:	\$ 4,923,153	\$ 4,223,978	\$ 2,783,628	\$ 2,675,100	\$ 2,957,700
Expenditures:					
Personal Services	\$ 8,810,442	\$ 9,185,017	\$ 7,546,458	\$ 9,692,006	\$ 9,907,364
Supplies	315,048	441,109	258,423	317,000	317,000
Other Services and Charges	2,719,405	3,215,381	3,335,468	3,166,250	3,171,250
Capital Outlay	2,561	1,514	10,839	3,000	28,000
Total Expenditures:	\$ 11,847,456	\$ 12,843,021	\$ 11,151,188	\$ 13,178,256	\$ 13,423,614

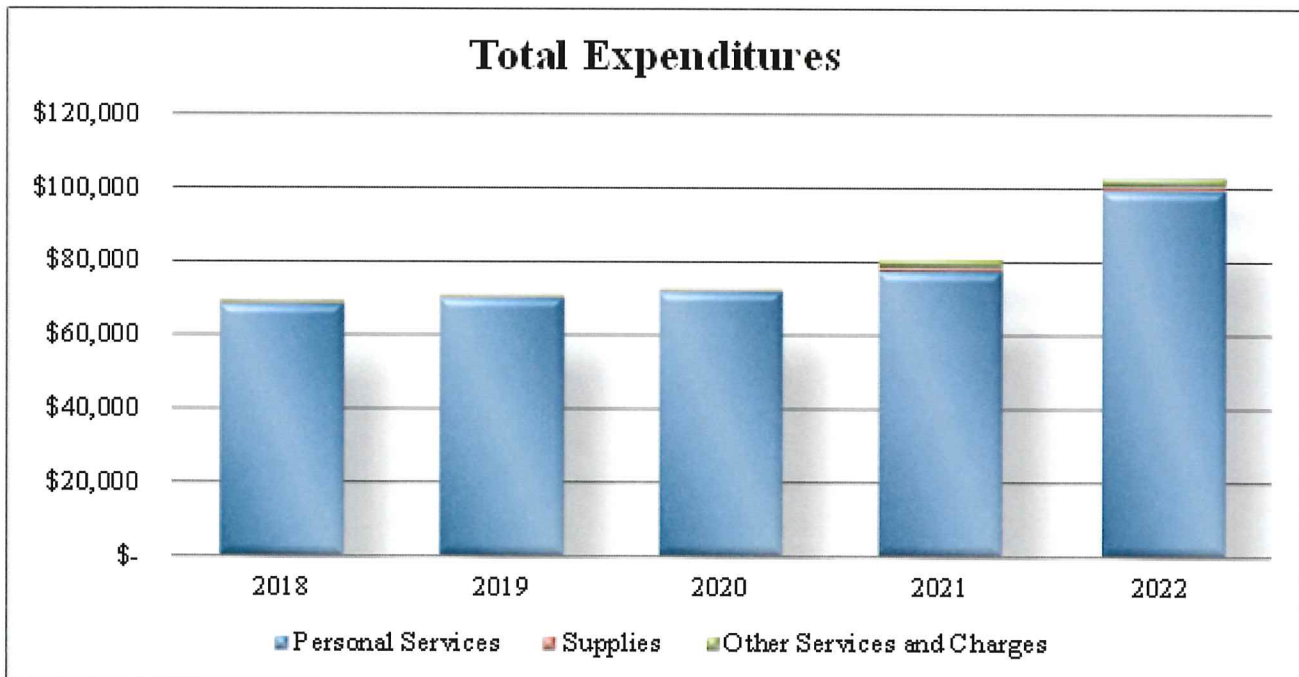
JAIL - Continued



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 106,008	\$ 121,861	\$ 55,001	\$ 75,000	\$ 155,000
Total Revenues:	\$ 106,008	\$ 121,861	\$ 55,001	\$ 75,000	\$ 155,000
Expenditures:					
Personal Services	\$ 68,452	\$ 70,254	\$ 71,973	\$ 77,465	\$ 99,517
Supplies	326	276	240	1,000	1,000
Other Services and Charges	811	503	480	2,500	2,500
Capital Outlay	445	-	-	-	-
Total Expenditures:	\$ 70,034	\$ 71,033	\$ 72,693	\$ 80,965	\$ 103,017

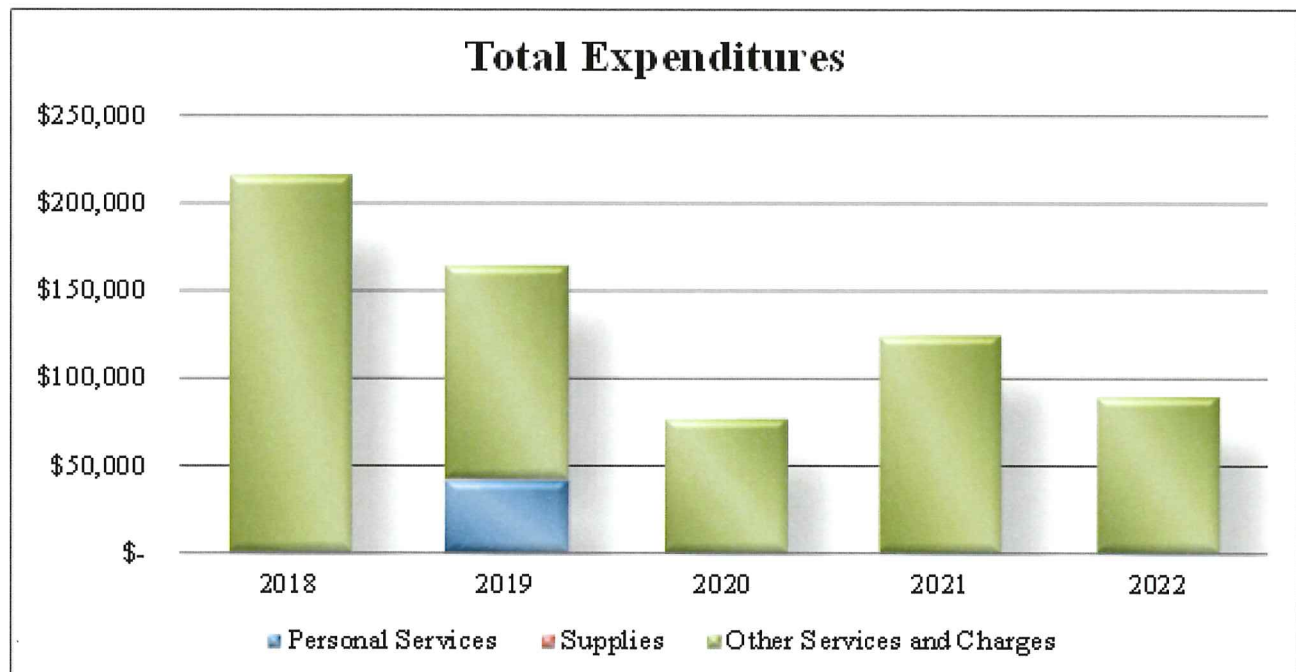


OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 107,285	\$ 47,414	\$ -	\$ -	\$ -
Total Revenues:	\$ 107,285	\$ 47,414	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 100	\$ 41,950	\$ -	\$ -	\$ -
Supplies	486	294	-	-	-
Other Services and Charges	215,999	122,705	77,351	125,000	90,000
Total Expenditures:	\$ 216,585	\$ 164,949	\$ 77,351	\$ 125,000	\$ 90,000



EMERGENCY MANAGEMENT

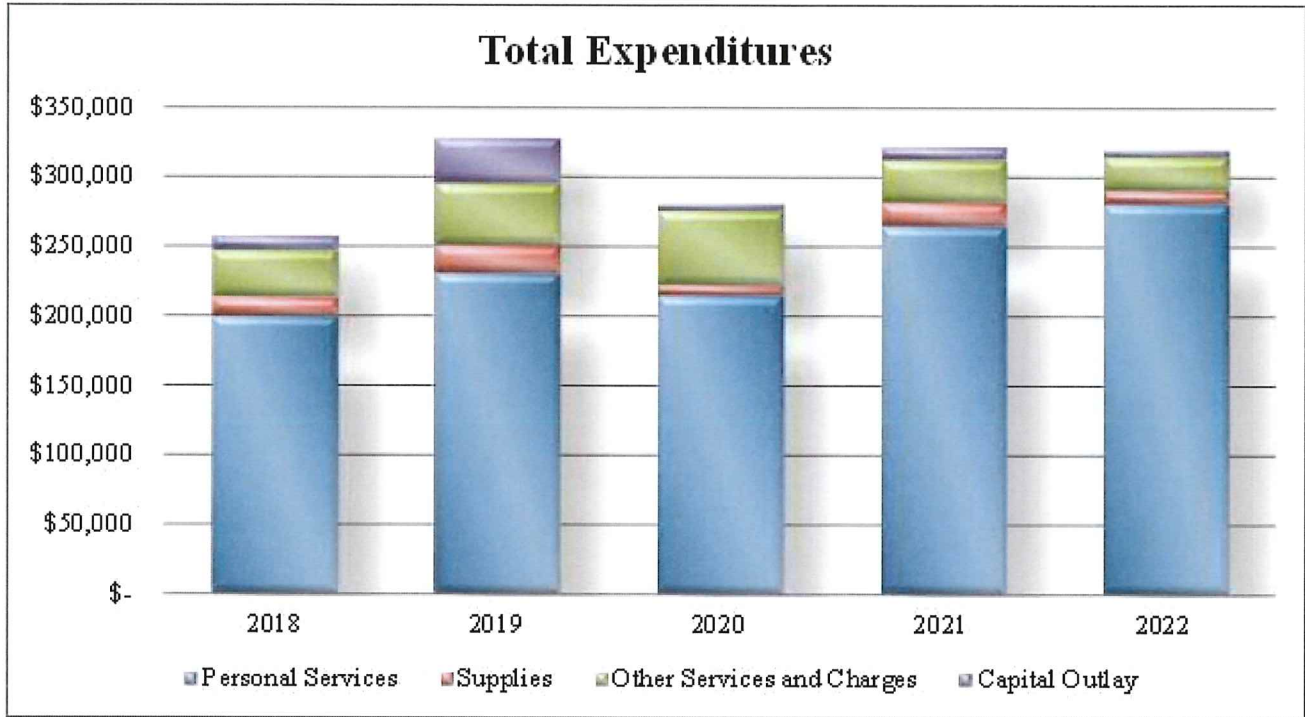
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies and at every level of government, and requires careful coordination during emergency situations to reduce the potential for loss of life, property damage and the disruption of our daily lives. The office and a task force are now the coordination point for Homeland Security within the county.

Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur throughout the country and world.

Department Personnel	Full Time	Part Time	Temporary
Emergency Services Director	1	-	-
Deputy Director	1	-	-
Office Coordinator	1	-	-
Homeland Security Planner	1	4	-
Total	4	4	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ 55,585	\$ 40,973	\$ 34,848	\$ 66,727	\$ 42,000
Charges for Services	5,672	-	-	-	-
Other Revenue	1,849	27,974	25,000	-	-
Total Revenues:	\$ 63,106	\$ 68,947	\$ 59,848	\$ 66,727	\$ 42,000
<u>Expenditures:</u>					
Personal Services	\$ 199,564	\$ 230,595	\$ 214,856	\$ 264,855	\$ 280,643
Supplies	14,037	20,305	7,551	17,100	10,000
Other Services and Charges	33,569	44,353	53,711	30,500	24,500
Capital Outlay	10,697	33,080	5,177	9,750	4,850
Transfer Out	3,874	5,893	-	-	-
Total Expenditures:	\$ 261,741	\$ 334,226	\$ 281,295	\$ 322,205	\$ 319,993

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.

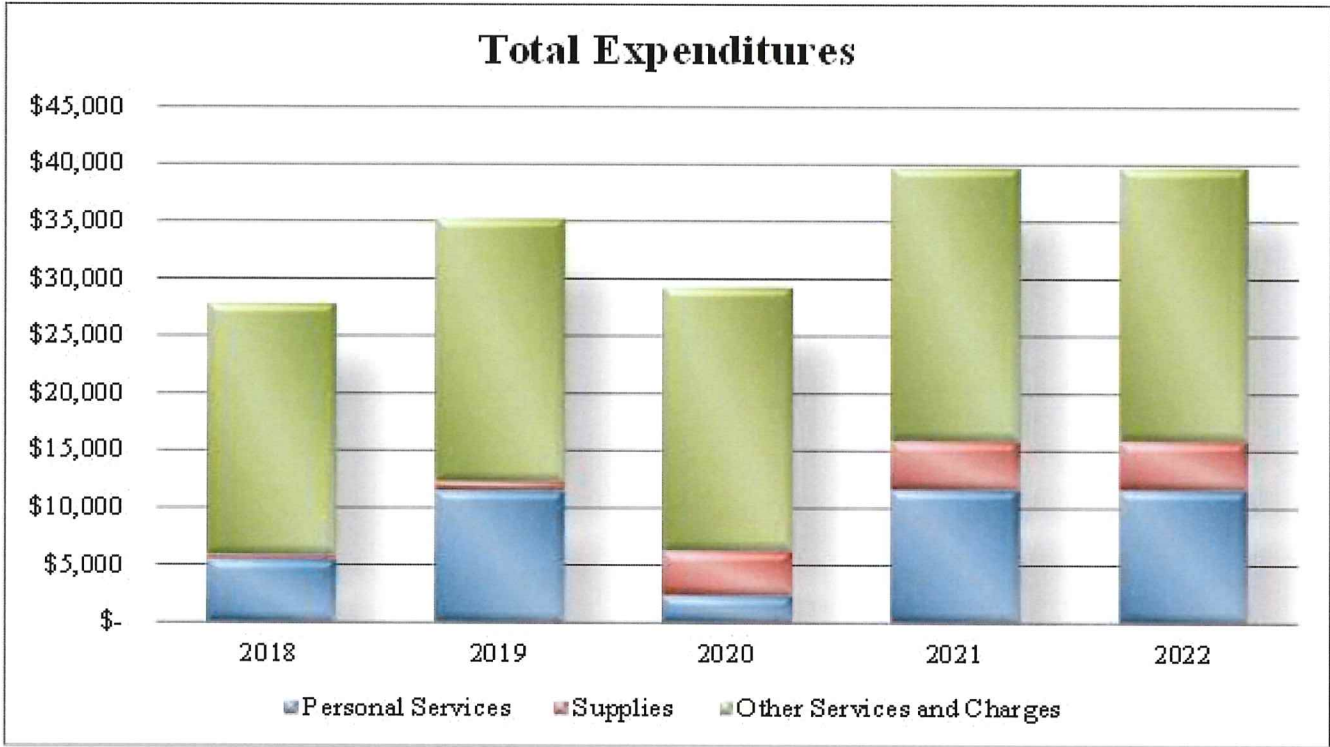
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 14,005	\$ 27,705	\$ 15,383	\$ 20,000	\$ 20,000
Total Revenues:	\$ 14,005	\$ 27,705	\$ 15,383	\$ 20,000	\$ 20,000
Expenditures:					
Personal Services	\$ 5,481	\$ 11,510	\$ 2,364	\$ 11,600	\$ 11,600
Supplies	409	770	3,898	4,300	4,300
Other Services and Charges	22,002	23,025	23,058	23,900	23,900
Capital Outlay	77	110	617	-	-
Transfer Out	4,610	-	-	-	-
Total Expenditures:	\$ 32,579	\$ 35,415	\$ 29,937	\$ 39,800	\$ 39,800

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

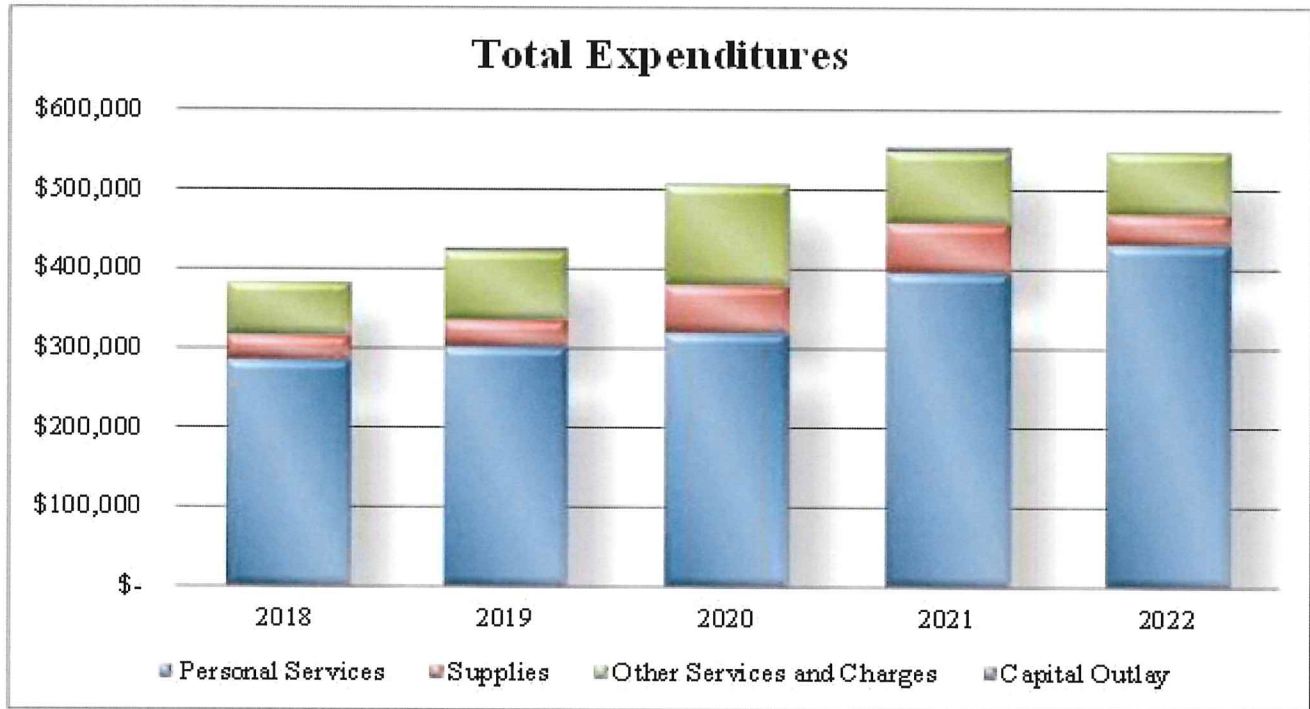
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals.

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	-	-
Kennel Attendants	-	5	-
Account Clerk I	1	-	-
Veterinarian Technician	1	-	-
Total	5	5	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 361,573	\$ 431,165	\$ 287,857	\$ -	\$ -
State Grants	-	-	3,025	-	-
Charges for Services	48,467	61,675	48,332	109,000	50,000
Other Revenue	7,922	3,316	600	1,000	1,200
Total Revenues:	\$ 417,962	\$ 496,156	\$ 339,814	\$ 110,000	\$ 51,200
Expenditures:					
Personal Services	\$ 284,968	\$ 301,748	\$ 319,382	\$ 395,772	\$ 431,073
Supplies	30,750	33,324	60,266	62,500	38,500
Other Services and Charges	67,427	87,881	126,830	91,250	79,000
Capital Outlay	189	4,692	2,304	6,000	1,500
Transfer Out	5,765	8,616	-	-	-
Total Expenditures:	\$ 389,099	\$ 436,261	\$ 508,782	\$ 555,522	\$ 550,073

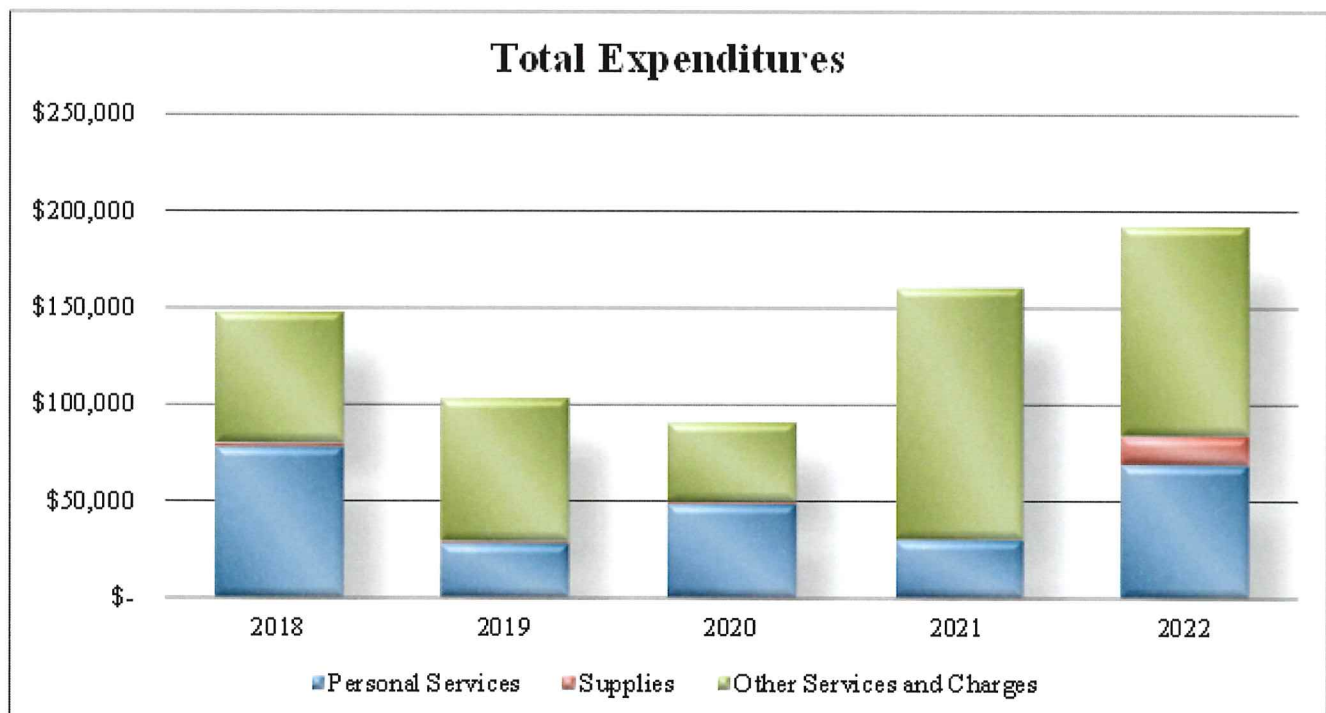
ANIMAL CONTROL - Continued



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 74,325	\$ 90,342	\$ 90,645	\$ 161,000	\$ 192,742
State Grants	80,361	-	-	-	-
Total Revenues:	\$ 154,686	\$ 90,342	\$ 90,645	\$ 161,000	\$ 192,742
Expenditures:					
Personal Services	\$ 78,241	\$ 28,077	\$ 48,537	\$ 30,236	\$ 69,066
Supplies	1,946	1,022	936	-	15,000
Other Services and Charges	68,108	74,251	41,524	130,764	108,676
Total Expenditures:	\$ 148,295	\$ 103,350	\$ 90,997	\$ 161,000	\$ 192,742



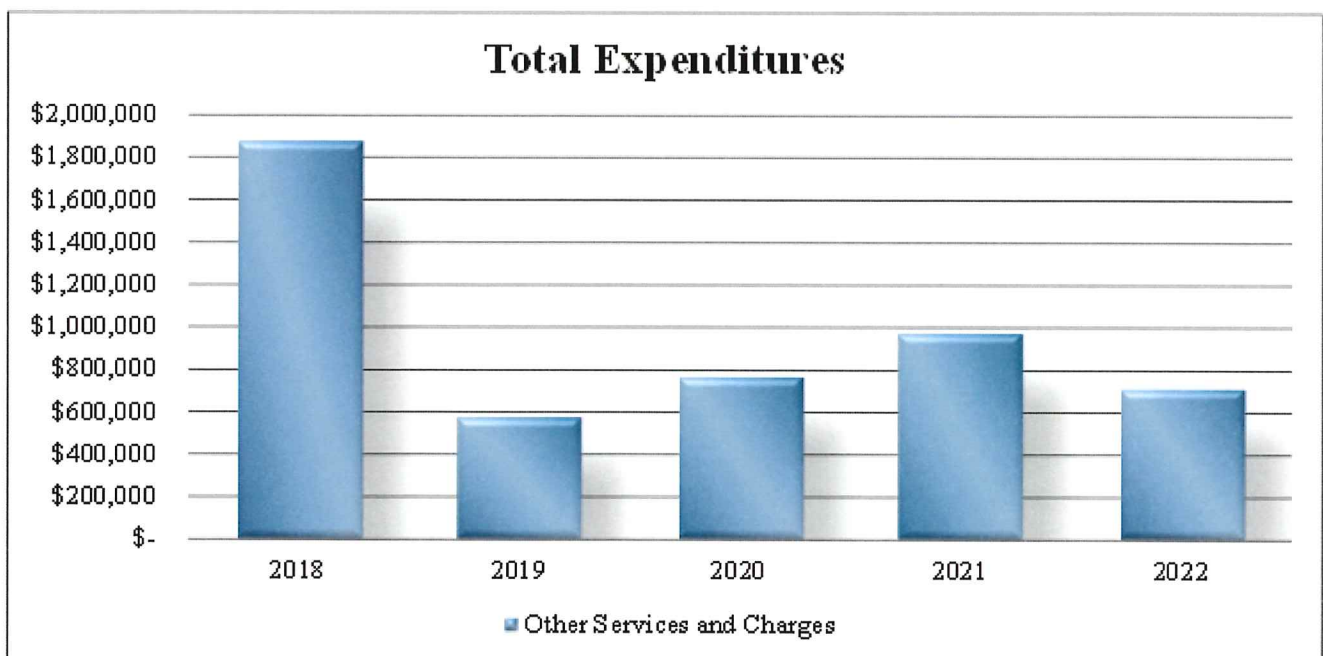
DRAINS – PUBLIC BENEFIT

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 1,286,570	\$ -	\$ 177,930	\$ 427,401	\$ -
Other Financing Sources	85,308	20,621	32,596	16,455	-
Total Revenues:	\$ 1,371,878	\$ 20,621	\$ 210,526	\$ 443,856	\$ -
Expenditures:					
Other Services and Charges	\$ 1,879,615	\$ 576,311	\$ 768,975	\$ 974,938	\$ 714,473
Total Expenditures:	\$ 1,879,615	\$ 576,311	\$ 768,975	\$ 974,938	\$ 714,473



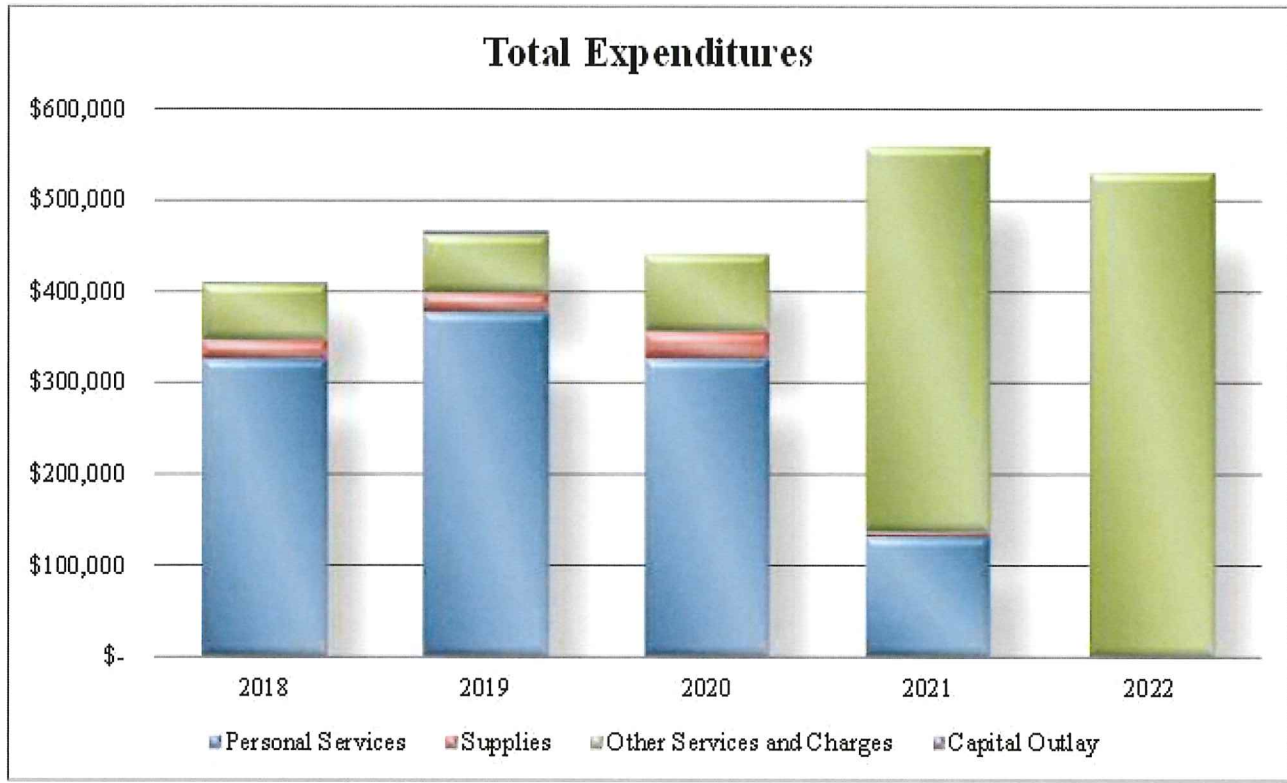
MEDICAL EXAMINER

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Charges for Services	\$ 19,612	\$ 11,682	\$ 17,470	\$ 25,000	\$ 25,000
Total Revenues:	\$ 19,612	\$ 11,682	\$ 17,470	\$ 25,000	\$ 25,000
<u>Expenditures:</u>					
Personal Services	\$ 325,767	\$ 377,355	\$ 326,432	\$ 131,875	\$ -
Supplies	20,585	21,447	29,673	5,139	-
Other Services and Charges	62,213	64,152	85,636	423,252	531,912
Capital Outlay	2,159	4,690	500	-	-
Transfer Out	7,693	11,756	-	-	-
Total Expenditures:	\$ 418,417	\$ 479,400	\$ 442,241	\$ 560,266	\$ 531,912

MEDICAL EXAMINER - Continued



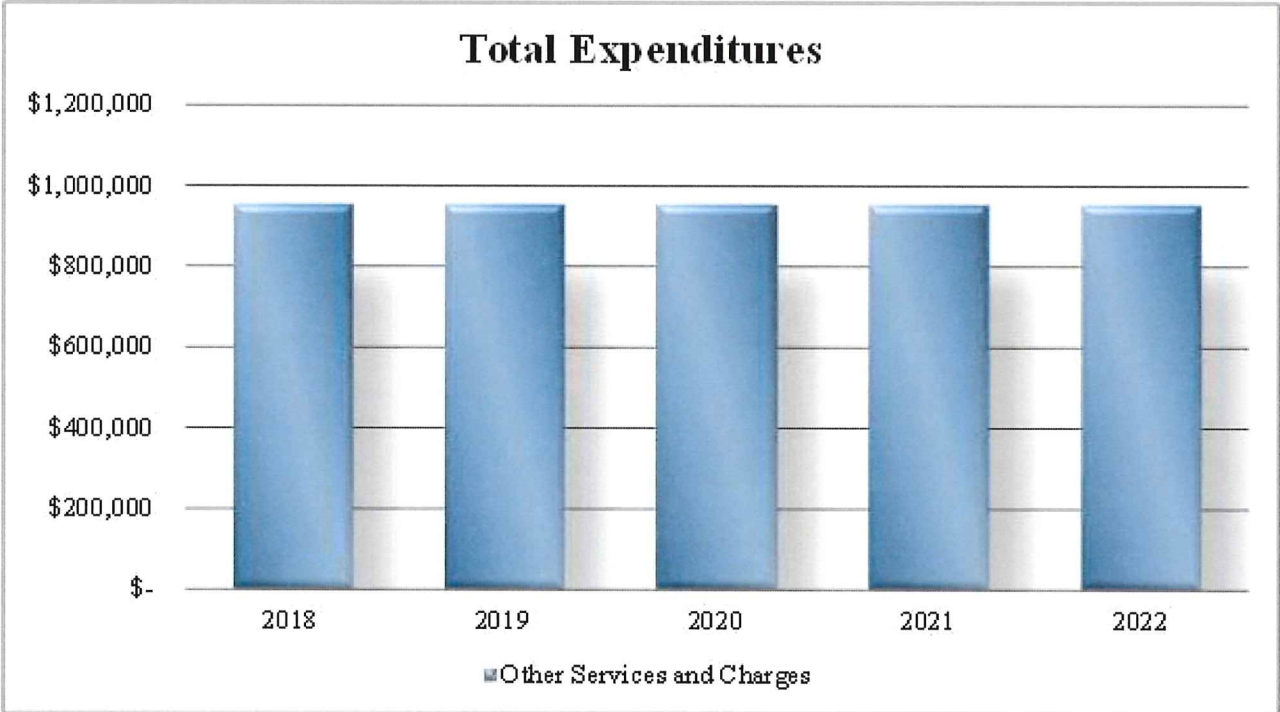
MENTAL HEALTH

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

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

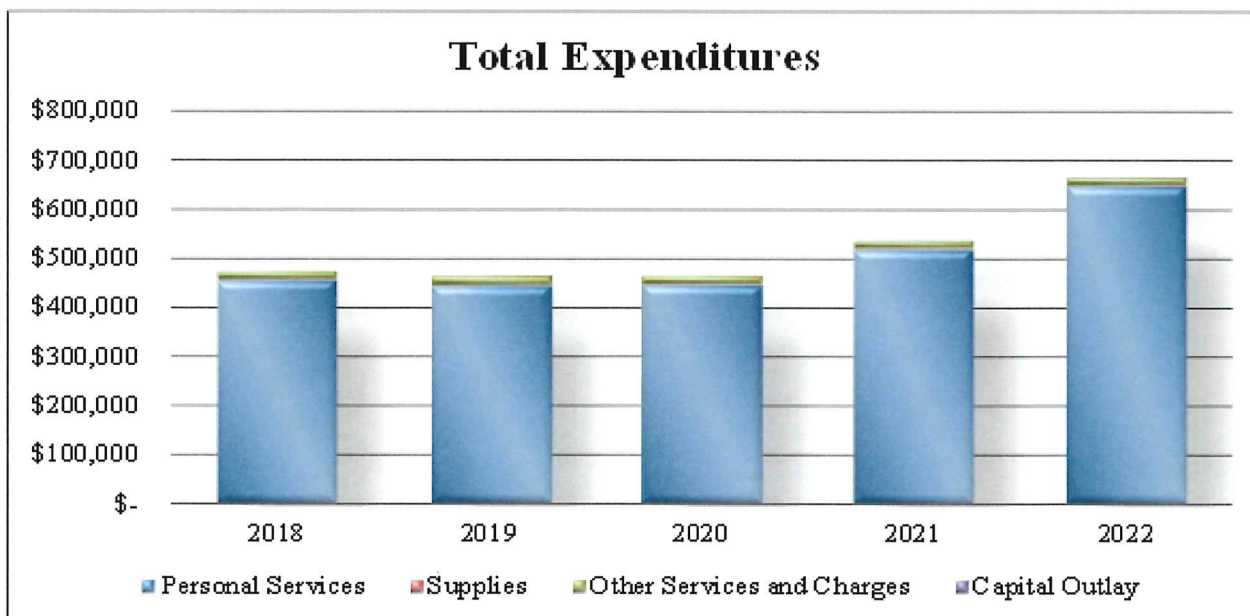


PUBLIC GUARDIAN

This Office of the Public Guardian handles guardianship and/or conservatorships for minors and for developmentally disabled and legally incapacitated individuals upon appointment by the Probate Court Judge. It also handles representative payeeships as necessary.

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

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Collection Fees	\$ 140,508	\$ 152,355	\$ 110,669	\$ 220,917	\$ 299,000
State Grants	9,468	33,864	11,952	11,952	11,952
Charges for Services	43,461	47,634	45,524	50,000	49,000
Total Revenues:	\$ 193,437	\$ 233,853	\$ 168,145	\$ 282,869	\$ 359,952
Expenditures:					
Personal Services	\$ 455,953	\$ 444,284	\$ 446,117	\$ 519,462	\$ 648,664
Supplies	2,066	1,764	2,346	2,500	2,500
Other Services and Charges	16,164	19,603	17,813	15,600	15,600
Capital Outlay	79	288	492	750	750
Transfer Out	-	11,756	-	-	-
Total Expenditures:	\$ 474,262	\$ 477,695	\$ 466,768	\$ 538,312	\$ 667,514



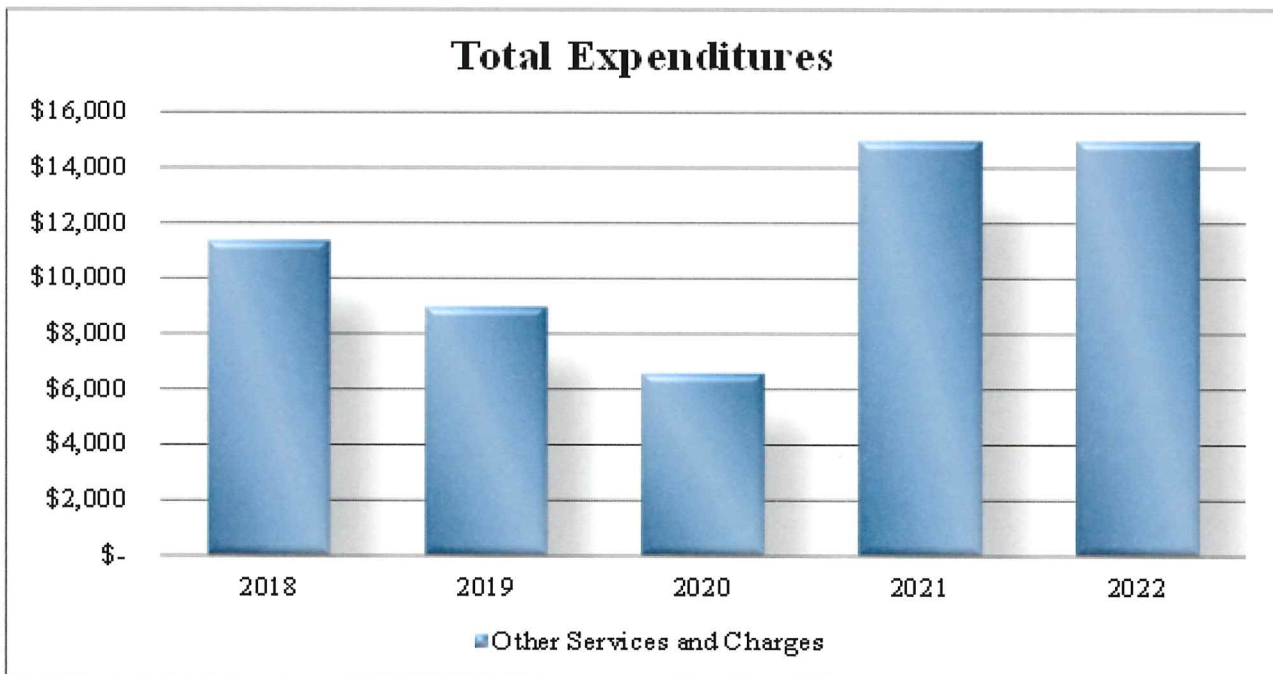
VETERAN'S BURIAL

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 11,400	\$ 9,000	\$ 6,600	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 11,400	\$ 9,000	\$ 6,600	\$ 15,000	\$ 15,000



METROPOLITAN PLANNING

The St. Clair County Metropolitan Planning Commission works to guide the growth of the County by developing comprehensive community wide planning programs that establish policies and plans to guide economic, physical, and social development.

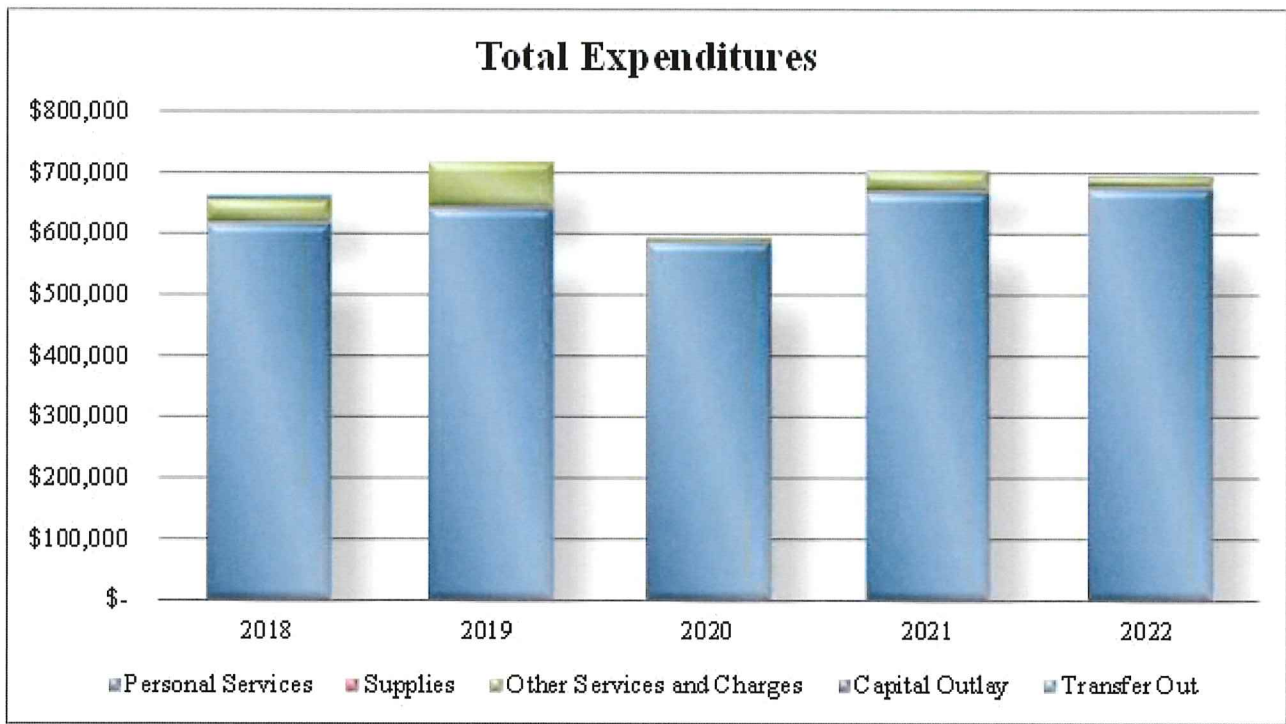
The mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the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

The County Board of Commissioners has appointed eleven citizens to serve as the Metropolitan Planning Commission. Members represent various sectors or interests within the County, including local government, education, agriculture, finance, and recreation/tourism. A staff of professional planners and administrative support staff assist the Commission.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Senior Planner	2	-	-
Associate Planner	3	-	-
Administrative Assistant	1	-	-
Board Members	-	-	8
Total	7	-	8

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 154,266	\$ 150,180	\$ 116,753	\$ 173,200	\$ 160,000
Charges for Services	18,817	31,795	9,929	15,000	15,000
Other Revenues	24,803	1,000	105	2,500	
Total Revenues:	\$ 197,886	\$ 182,975	\$ 126,787	\$ 190,700	\$ 175,000
Expenditures:					
Personal Services	\$ 616,089	\$ 641,706	\$ 587,043	\$ 667,796	\$ 674,525
Supplies	2,229	2,200	208	2,800	2,800
Other Services and Charges	38,281	74,428	6,522	33,450	17,750
Capital Outlay	363	-	2,076	1,100	1,100
Transfer Out	8,368	-	-	-	-
Total Expenditures:	\$ 665,330	\$ 718,334	\$ 595,849	\$ 705,146	\$ 696,175

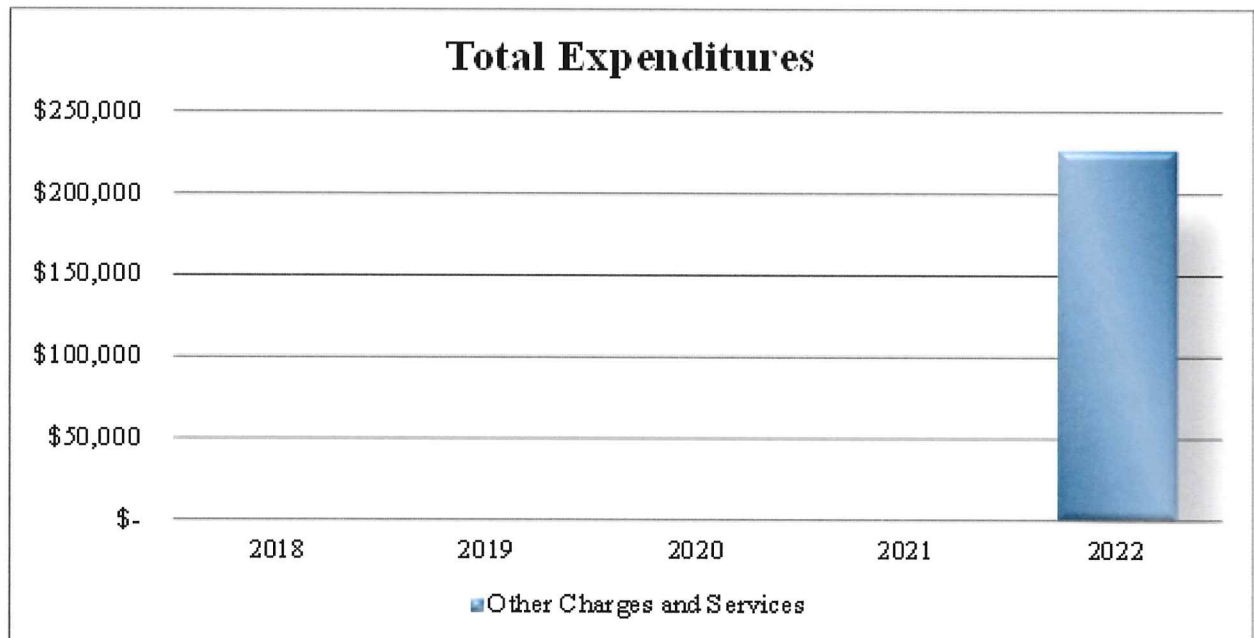
METROPOLITAN PLANNING – Continued



CONTINGENCIES

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

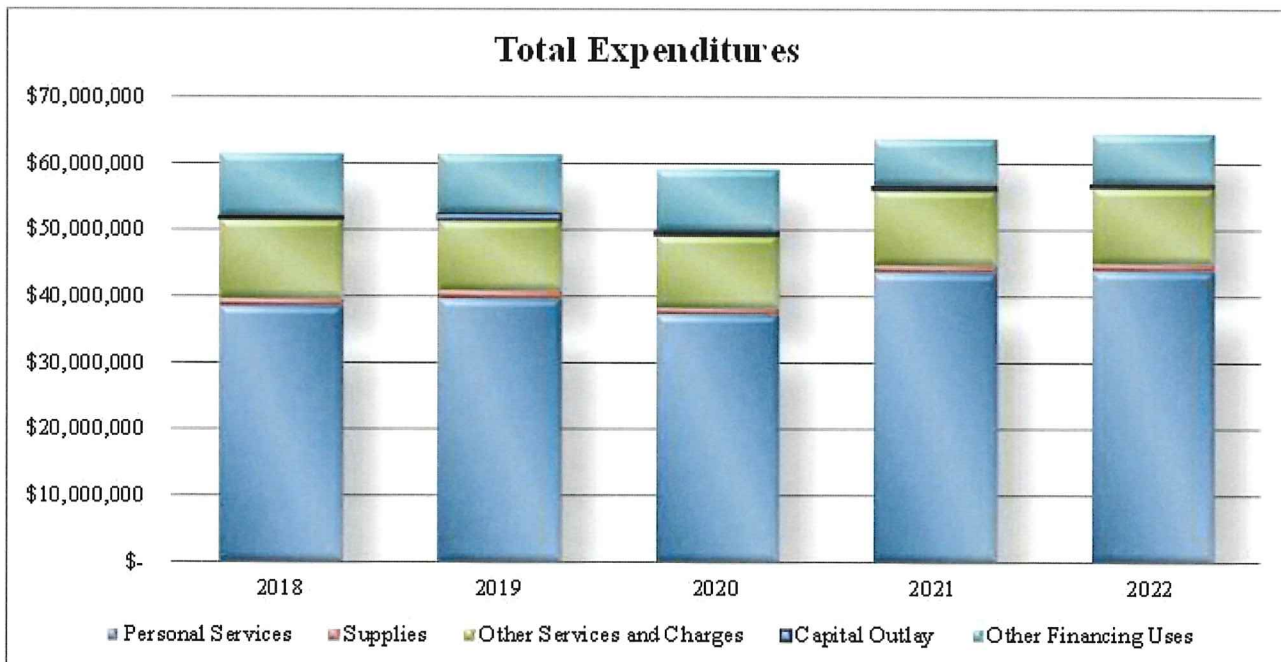
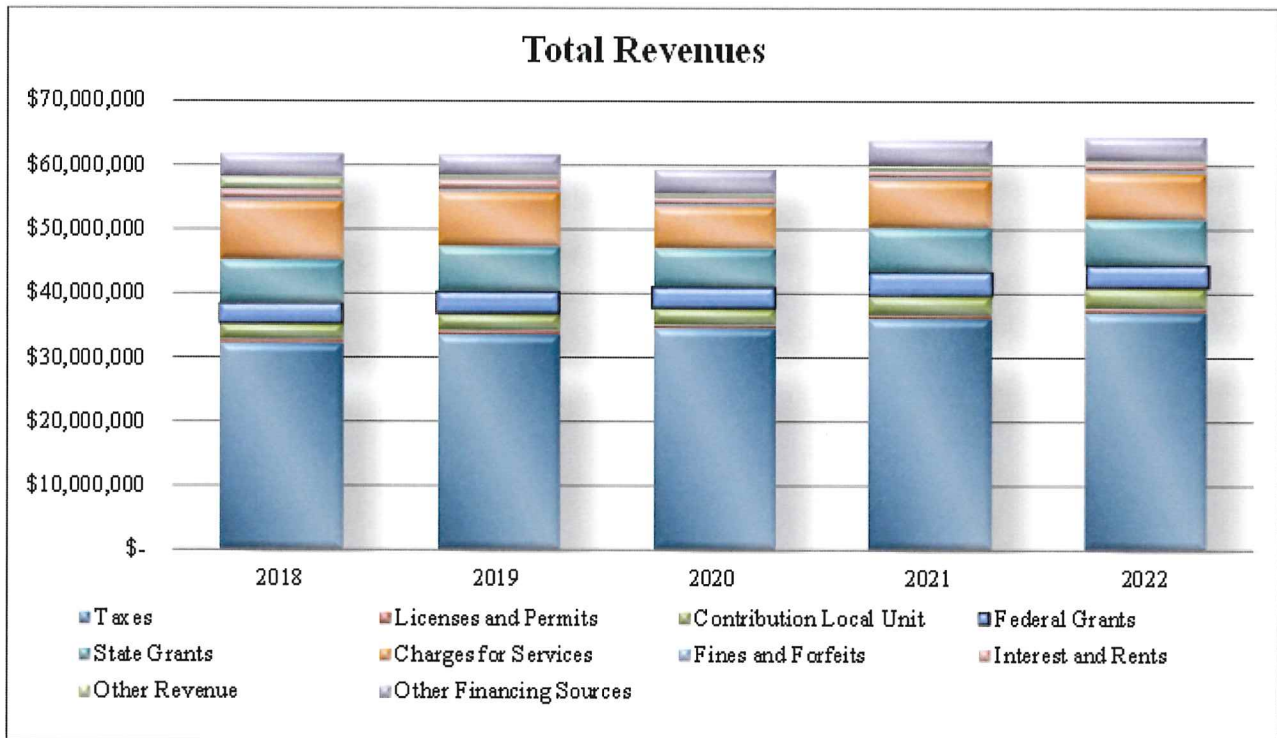
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 227,155
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 227,155



GENERAL FUND TOTALS

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 32,216,219	\$ 33,566,341	\$ 34,678,125	\$ 36,140,509	\$ 37,015,936
Licenses and Permits	556,252	633,484	442,376	515,917	731,700
Contribution Local Unit	2,546,335	2,638,501	2,616,107	3,052,156	3,245,162
Federal Grants	3,115,864	3,488,866	3,268,842	3,664,568	3,477,247
State Grants	6,785,285	7,018,807	6,047,677	6,908,820	7,193,319
Charges for Services	9,220,421	8,504,523	6,599,821	7,531,524	7,192,407
Fines and Forfeits	343,506	396,995	279,987	356,000	371,000
Interest and Rents	1,407,862	1,587,714	1,028,083	1,020,506	1,238,313
Other Revenue	1,958,551	516,502	538,208	789,598	301,634
Other Financing Sources	3,745,887	3,388,911	3,931,321	4,090,107	3,821,607
Total Revenues:	\$ 61,896,182	\$ 61,740,644	\$ 59,430,547	\$ 64,069,705	\$ 64,588,325
Personal Services	\$ 38,525,336	\$ 39,686,069	\$ 37,345,734	\$ 43,678,357	\$ 43,891,916
Supplies	1,086,860	1,210,015	886,543	1,080,142	1,080,942
Other Services and Charge:	11,998,401	10,603,430	11,022,573	11,373,672	11,512,850
Capital Outlay	426,593	1,020,079	561,070	570,556	463,082
Other Financing Uses	9,524,050	8,931,661	9,447,481	7,146,299	7,639,535
Total Expenditures:	\$ 61,561,240	\$ 61,451,254	\$ 59,263,401	\$ 63,849,026	\$ 64,588,325

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 \$100,000.00 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.

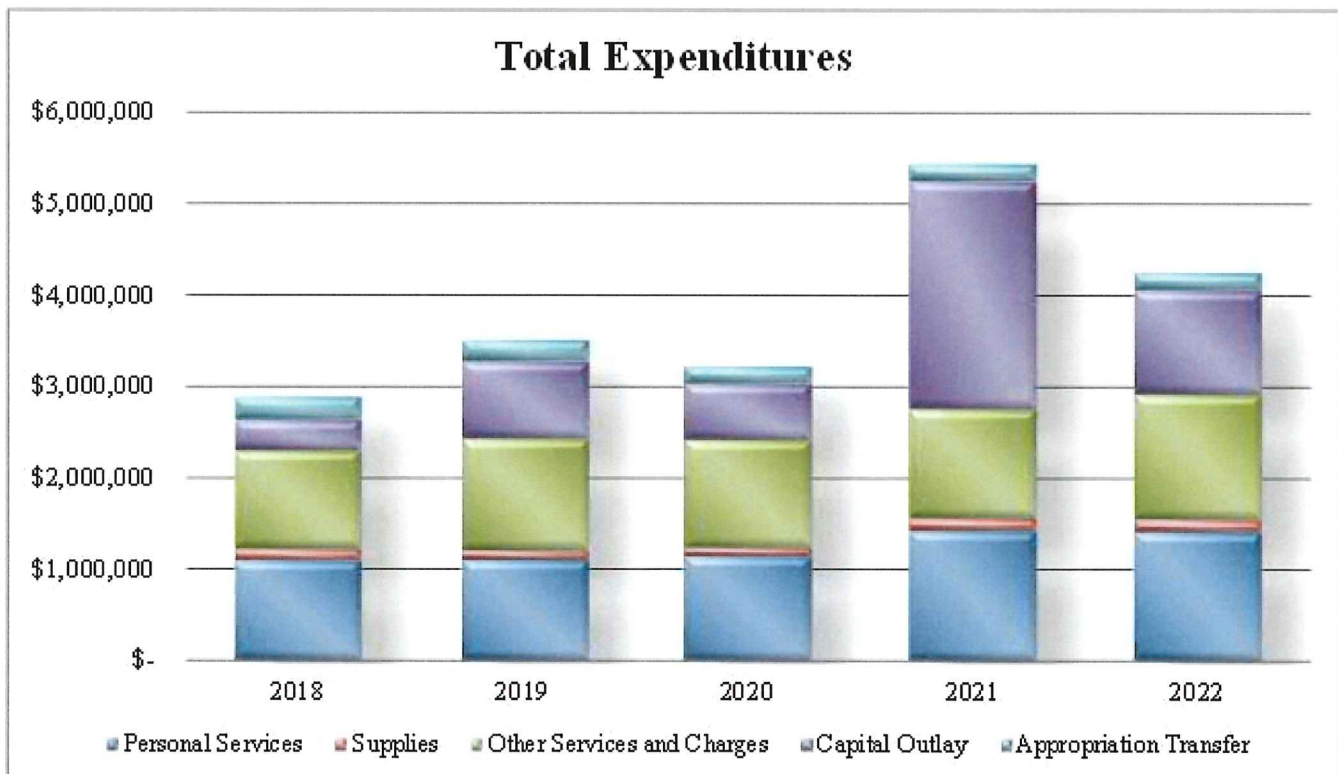
St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and 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
Deputy Director	2	-	-
Park Manager	3	-	-
Maintenance Worker	4	-	-
Office Coordinator	2	-	-
Clerk I	-	1	-
Park Ranger I	-	4	16
Park Ranger II	-	8	-
Board Member	-	-	7
Grant Writer	-	-	1
Total	11	13	24

PARKS AND RECREATION - Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 2,868,607	\$ 2,975,270	\$ 3,066,253	\$ 3,181,413	\$ 3,280,299
Federal Grants	-	-	-	-	-
State Grants	54,781	404,436	25,770	1,431,300	154,000
Charges for Services	112,431	145,473	94,964	131,186	92,400
Interest and Rents	9,945	25,202	14,631	4,232	4,500
Other Revenue	35,775	9,910	81,652	26,683	1,000
Total Revenues:	\$ 3,081,539	\$ 3,560,291	\$ 3,283,270	\$ 4,774,814	\$ 3,532,199
Expenditures:					
Personal Services	\$ 1,092,824	\$ 1,102,356	\$ 1,143,390	\$ 1,425,200	\$ 1,409,610
Supplies	126,233	99,270	89,584	135,000	140,000
Other Services and Charges	1,077,449	1,225,682	1,181,933	1,193,900	1,367,800
Capital Outlay	340,173	847,471	616,331	2,495,000	1,139,000
Appropriation Transfer	259,244	244,303	197,753	200,000	200,000
Total Expenditures:	\$ 2,895,923	\$ 3,519,082	\$ 3,228,991	\$ 5,449,100	\$ 4,256,410



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	-	-
Mediator	-	1	-
Total	1	1	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 197,204	\$ 226,085	\$ 230,095	\$ 256,000	\$ 243,513
State Grants	24,253	24,380	25,374	-	23,303
Charges for Services	50,180	45,970	37,280	40,000	49,000
Fines and Forfeits	-	40	-	-	-
Interest and Rents	2,670	5,864	6,889	5,100	6,000
Other Revenue	4,999	5,689	3,039	3,000	3,000
Total Revenues:	\$279,306	\$308,028	\$302,677	\$304,100	\$324,816
Expenditures:					
Personal Services	\$ 168,827	\$ 209,625	\$ 204,498	\$ 239,932	\$ 238,694
Other Services and Charges	1,813	4,816	4,750	-	6,000
Total Expenditures:	\$170,640	\$214,441	\$209,248	\$239,932	\$244,694



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.

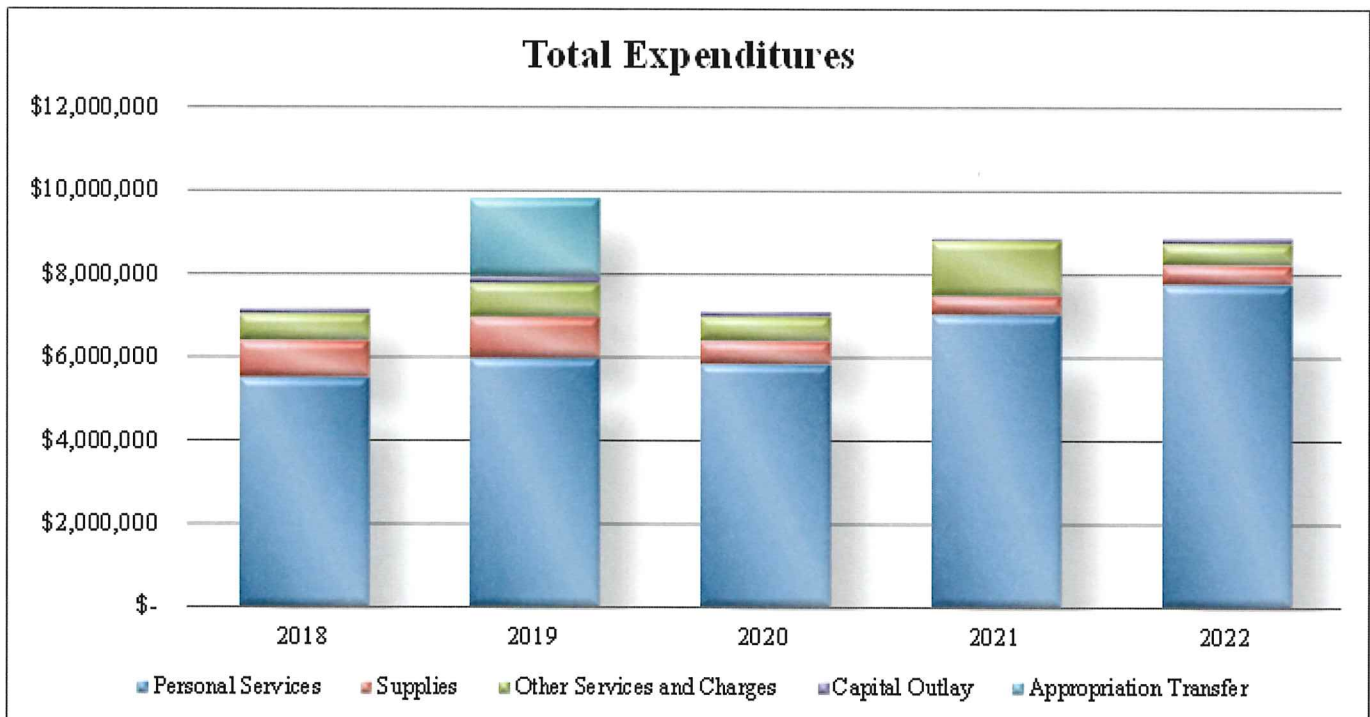
Local authority and control is provided to the Health Department by the St. Clair County Board of Commissioners. The Board has appointed a six member Board of Health who meet monthly and serve in an advisory capacity and as a review board for department activities and policies.

HEALTH DEPARTMENT – Continued

Department Personnel	Full Time	Part Time	Temporary
Medical Director/Health Officer	1	-	-
Health Administrator	1	-	-
Nursing Director	1	-	-
Environmental Health Director	1	-	-
Regional Immunization Coordinator	1	-	-
Environmental Health Coordinator	2	-	-
Public Health Nurse Coordinator	7	-	-
Health Education & Planning Director	1	-	-
Outreach & Health Coordinator	1	-	-
Health Educator	2	-	-
Nurse Practitioner - Masters	2	-	-
Public Health Nurse	12	6	2
Public Health Nurse Supervisor	3	-	-
Financial Services Manager	1	-	-
Staff Accountant	1	-	-
Billing and Support	1	-	-
Account Clerk II	3	-	-
Clerk II	18	3	2
Emergency Preparedness Planner	1	-	-
Sanitarian I	5	-	-
Sanitarian II	2	-	-
Executive Assistant	2	-	-
Public Health Technician	6	-	-
Database/Network Specialist	0.5	-	-
Registered Dietitian	1	1	-
Vision/Hearing Technician	-	4	-
Social Worker	1	-	-
Mental Health Therapist	2	-	-
Aministrative Assistant	2	-	-
Breastfeeding Counselor	-	-	1
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Health Educator Coordinator	1	-	-
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Total	84.5	14	17

HEALTH DEPARTMENT – Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 244,791	\$ 222,718	\$ 318,725	\$ 291,024	\$ 323,725
State Grants	1,390,421	1,633,181	3,011,109	3,369,133	2,311,881
Federal Grants	1,903,174	1,939,108	2,042,250	2,463,108	2,466,249
Intergovernmental	1,658	175	110	285	-
Charges for Services	2,151,796	2,716,016	2,133,450	924,969	2,002,239
Other Revenues	300,440	434,615	242,584	113,840	66,035
Other Financing Sources	1,701,420	1,701,420	1,701,420	1,724,688	1,724,688
Total Revenues:	\$ 7,693,700	\$ 8,647,233	\$ 9,449,648	\$ 8,887,047	\$ 8,894,817
Expenditures:					
Personal Services	\$ 5,513,925	\$ 5,989,592	\$ 5,851,531	\$ 7,042,967	\$ 7,778,228
Supplies	894,836	988,029	558,776	450,230	466,101
Other Services and Charges	646,800	808,825	581,134	1,334,600	518,115
Capital Outlay	130,302	161,702	129,247	59,250	132,373
Appropriation Transfer	-	1,879,926	-	-	-
Total Expenditures:	\$ 7,185,863	\$ 9,828,074	\$ 7,120,688	\$ 8,887,047	\$ 8,894,817



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.

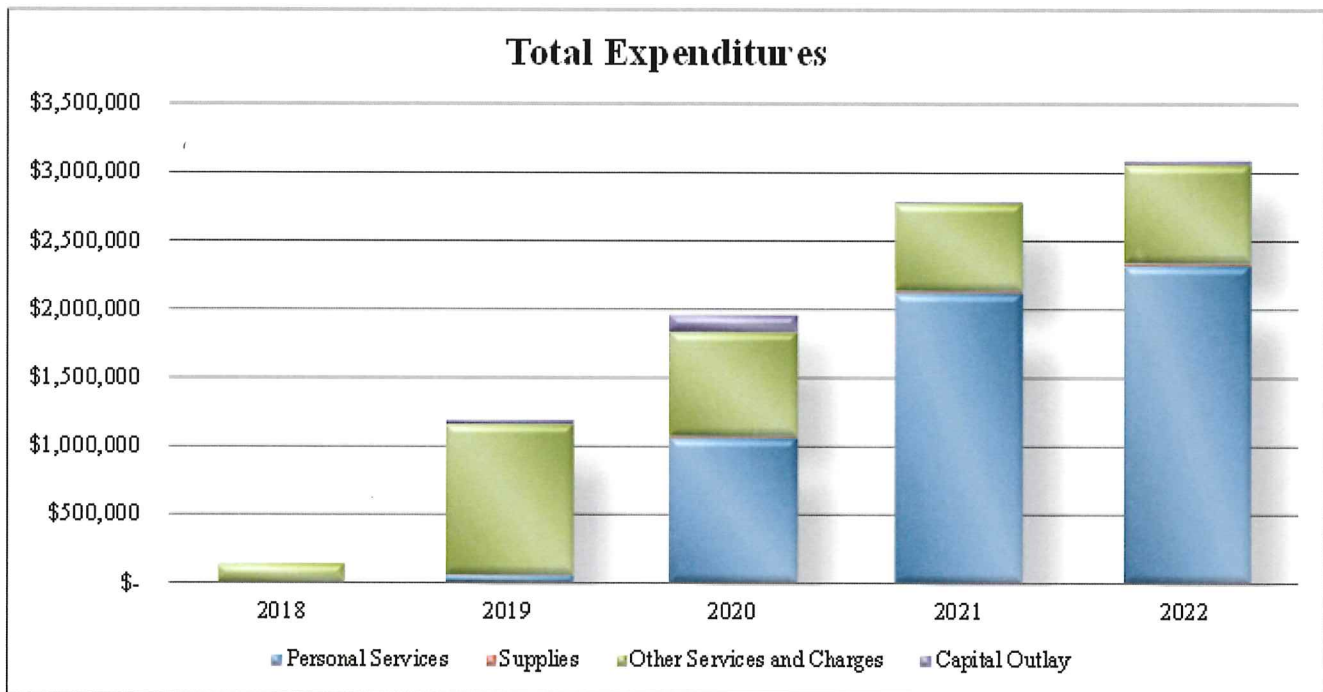
The Public Defender is responsible for a wide array of legal representation for indigent criminal defendants for the County, including:

- 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

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ -	\$ 147,919	\$ 1,689,116	\$ 2,039,111	\$ 2,350,681
Other Revenues	1,699	174,102	126,564	170,000	120,000
Other Financing Sources	261,273	754,024	560,173	579,439	622,832
Total Revenues:	\$ 262,972	\$ 1,076,045	\$ 2,375,853	\$ 2,788,550	\$ 3,093,513
Expenditures:					
Personal Services	\$ -	\$ 56,066	\$ 1,060,935	\$ 2,120,808	\$ 2,323,080
Supplies	-	3,039	11,812	12,843	15,985
Other Services and Charges	142,530	1,102,365	762,420	644,087	724,174
Capital Outlay	-	33,326	128,413	10,812	30,274
Total Expenditures:	\$ 142,530	\$ 1,194,796	\$ 1,963,580	\$ 2,788,550	\$ 3,093,513

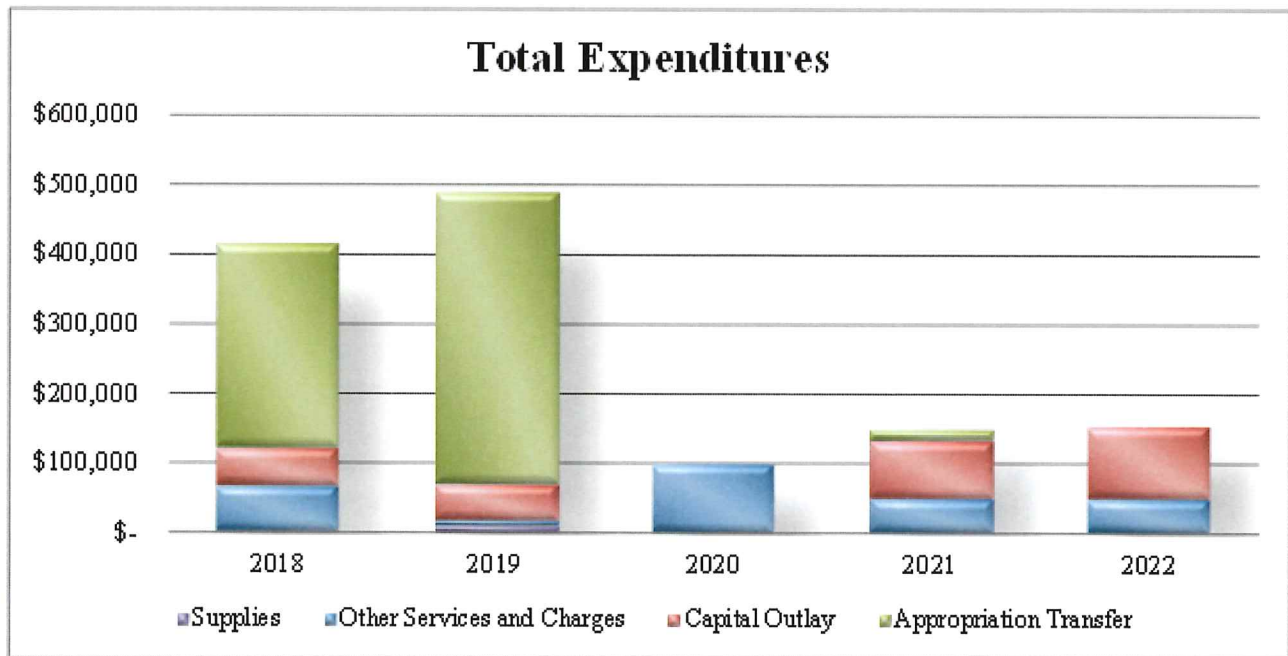
PUBLIC DEFENDER – Continued



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 170,566	\$ 422,700	\$ -	\$ -	\$ -
Total Revenues:	\$ 170,566	\$ 422,700	\$ -	\$ -	\$ -
Expenditures:					
Supplies	\$ 1,666	\$ 9,741	\$ -	\$ -	\$ -
Other Services and Charges	\$ 65,103	\$ 7,703	\$ 100,000	\$ 50,000	\$ 50,000
Capital Outlay	\$ 54,845	\$ 52,137	\$ -	\$ 83,555	\$ 105,000
Appropriation Transfer	\$ 294,608	\$ 420,621	\$ -	\$ 16,445	\$ -
Total Expenditures:	\$ 416,222	\$ 490,202	\$ 100,000	\$ 150,000	\$ 155,000



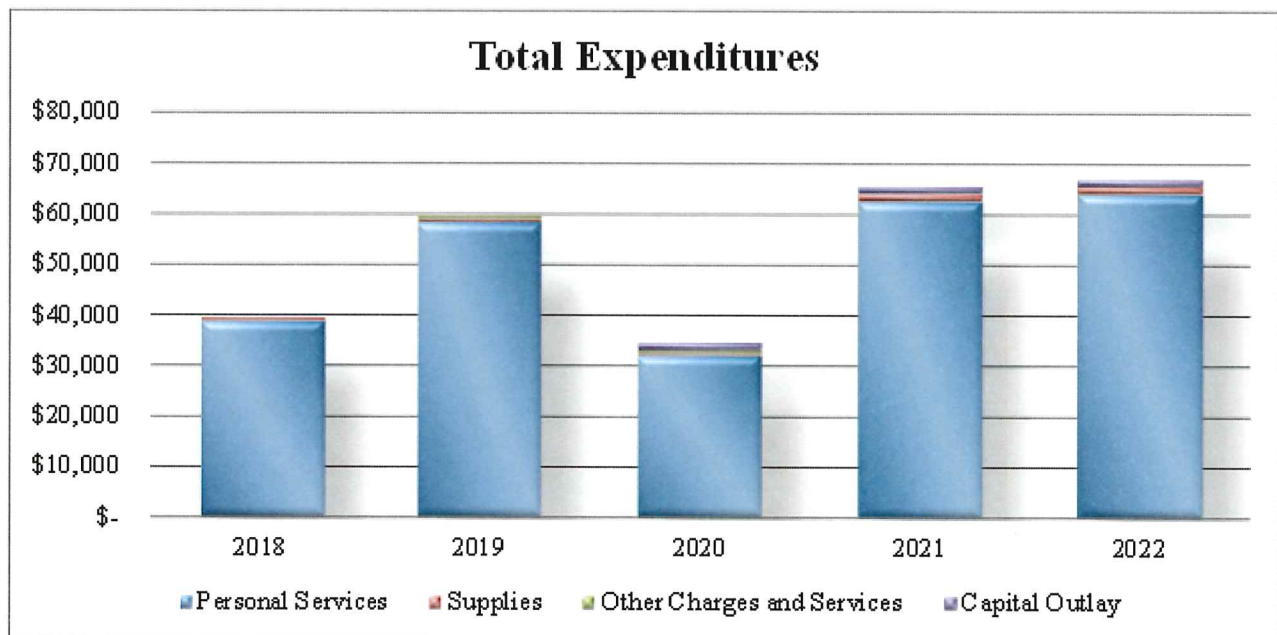
CONCEALED PISTOL LICENSING

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	-	-
Total	1.0	-	-

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Licenses and Permits	\$ 93,431	\$ 98,361	\$ 140,307	\$ 125,000	\$ 125,000
Total Revenues:	\$ 93,431	\$ 98,361	\$ 140,307	\$ 125,000	\$ 125,000

Expenditures:					
Personal Services	\$ 38,873	\$ 58,390	\$ 32,105	\$ 62,651	\$ 64,063
Supplies	610	611	375	1,500	1,500
Other Charges and Services	-	880	618	-	-
Capital Outlay	-	-	1,631	1,500	1,500
Total Expenditures:	\$ 39,483	\$ 59,881	\$ 34,729	\$ 65,651	\$ 67,063



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.

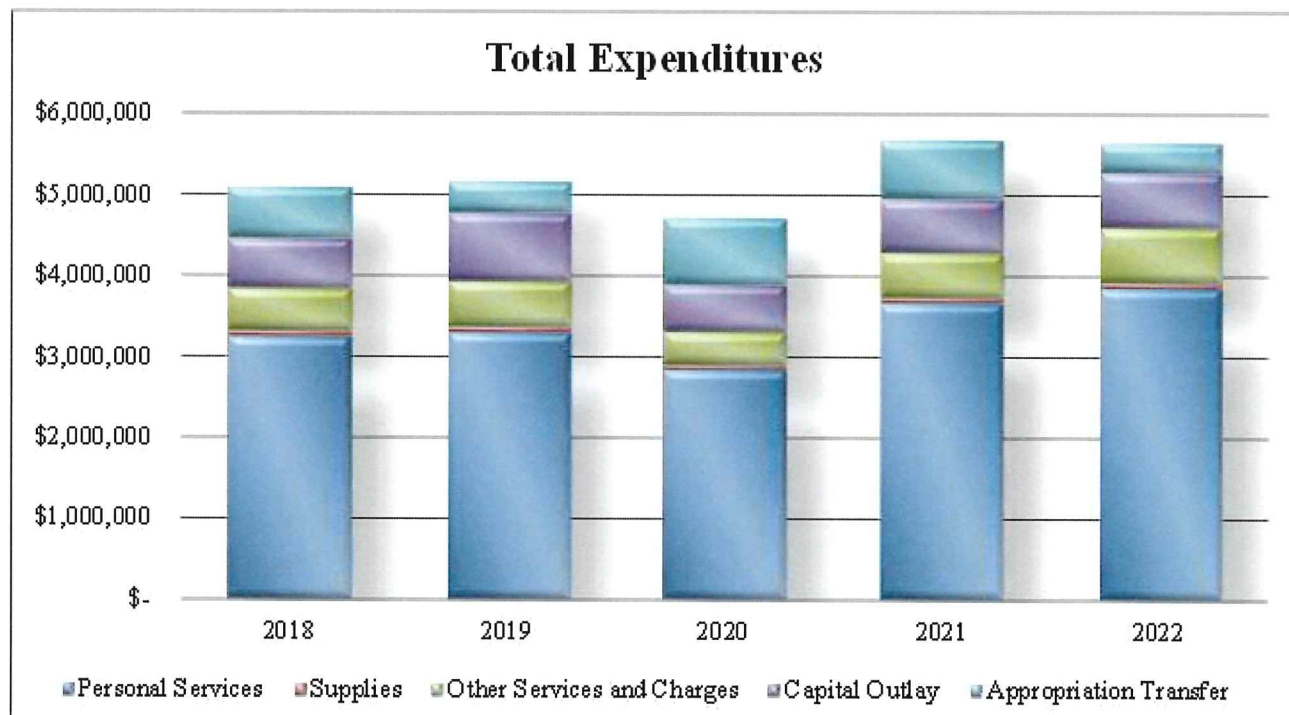
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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
Director	1	-	-
Administrative Services Coordinator	1	-	-
Community Relations Coordinator	1	-	-
Innovation/Technology Coordinator	1	-	-
Public Service Coordinator	1	-	-
Senior Librarian	4	-	-
Digital Services Librarian	1	-	-
Reference Librarian	5	2	-
Branch Lead I	7	-	-
Branch Lead II	5	-	-
Office Specialist	1	-	-
Account Clerk I	2	-	-
Clerk I	3	2	-
Library Technician	4	-	-
Branch Assistant	-	51	-
Page	-	-	33
Board Member	-	-	5
Total	37	55	38

LIBRARY - Continued

	2018	2019	2020	2021	2022
	Actual	Actual	Amended	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$4,056,202	\$4,207,274	\$4,337,118	\$4,345,100	\$4,702,584
Contribution Local Unit	8,000	8,000	8,000	8,000	8,000
Federal Grants	-	23,111	5,092	-	-
State Grants	170,902	211,684	207,830	183,600	181,000
Charges for Services	83,961	76,642	22,096	71,000	18,000
Fines and Forfeits	485,124	545,560	398,013	326,000	360,000
Interest and Rents	46,987	61,371	28,276	55,050	7,600
Other Revenue	50,292	59,506	11,456	2,650	5,650
Total Revenues:	\$4,901,468	\$5,193,148	\$5,017,881	\$4,991,400	\$5,282,834
Expenditures:					
Personal Services	\$3,245,449	\$3,296,962	\$2,842,250	\$3,668,937	\$3,855,573
Supplies	68,346	68,782	52,875	65,250	65,450
Other Services and Charges	524,846	566,532	413,109	555,397	681,202
Capital Outlay	618,292	840,617	583,408	663,754	679,835
Appropriation Transfer	636,154	390,370	827,204	736,133	371,001
Total Expenditures:	\$5,093,087	\$5,163,263	\$4,718,846	\$5,689,471	\$5,653,061

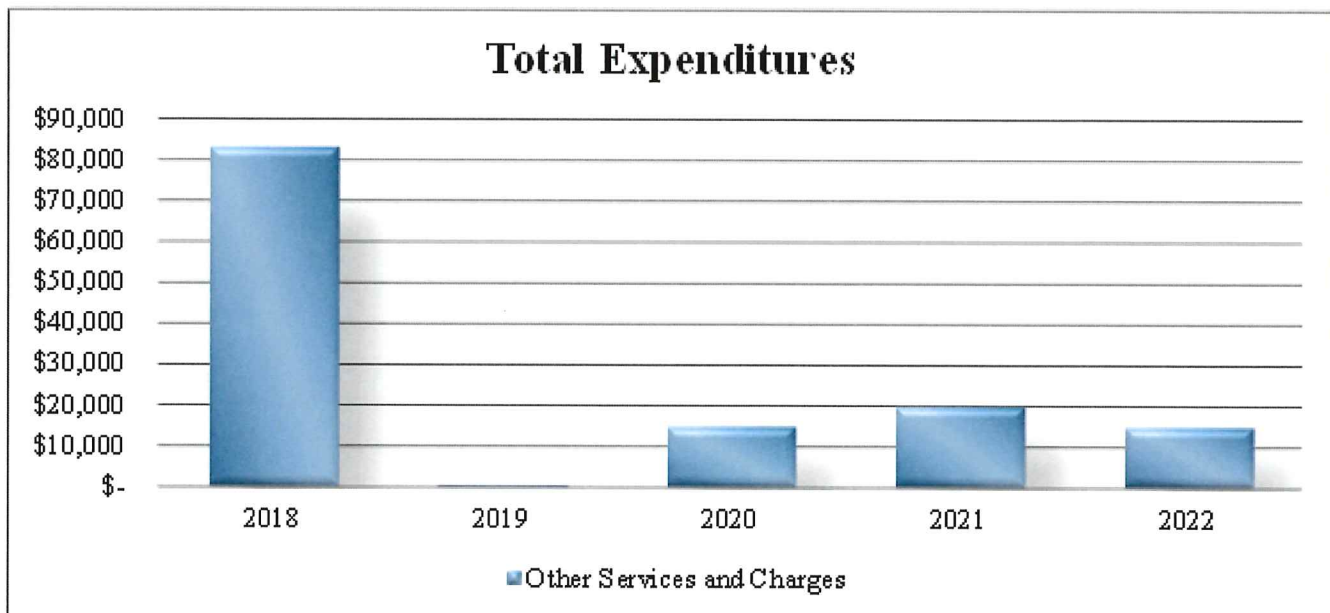


COMMUNITY AND HOUSING REDEVELOPMENT

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.

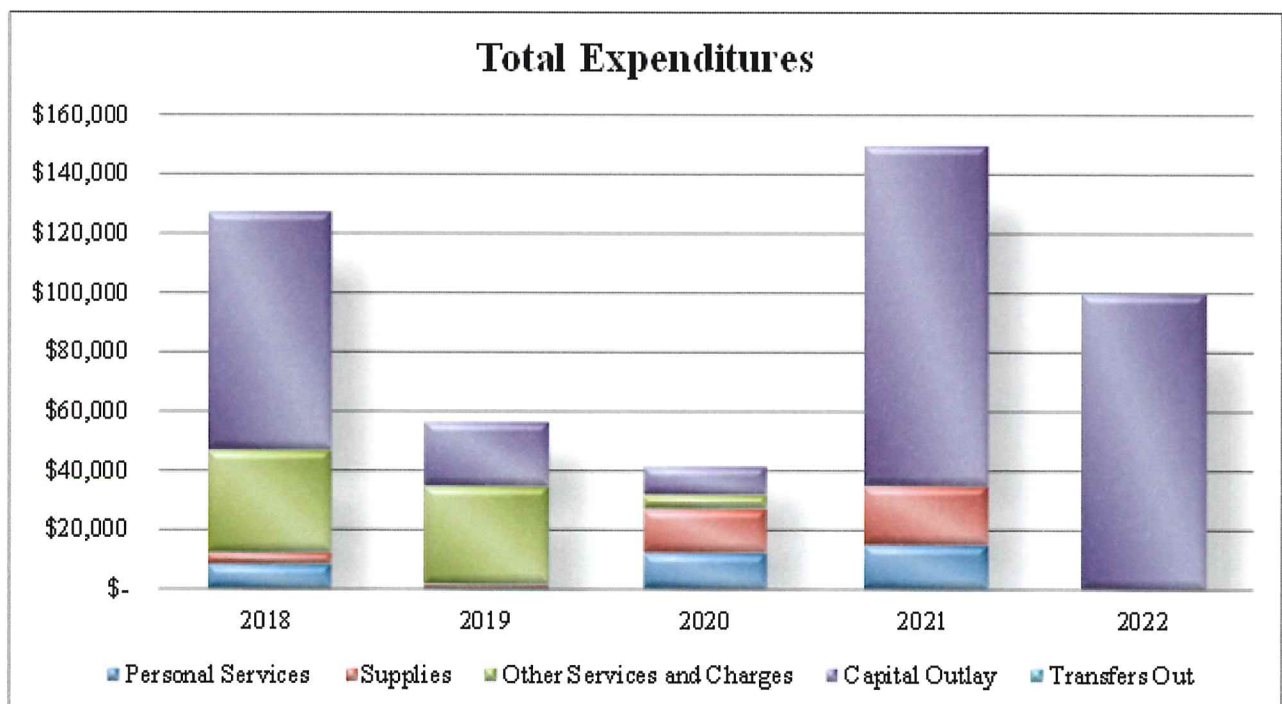
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Interest and Rents	\$ 844	\$ 3,758	\$ 1,231	\$ -	\$ -
Other Revenue	9,853	19,521	18,387	55,000	30,000
Other Financing Sources	10,000	-	-	-	-
Total Revenues:	\$ 20,697	\$ 23,279	\$ 19,618	\$ 55,000	\$ 30,000
Expenditures:					
Other Services and Charges	\$ 83,356	\$ 487	\$ 15,000	\$ 20,000	\$ 15,000
Total Expenditures:	\$ 83,356	\$ 487	\$ 15,000	\$ 20,000	\$ 15,000



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 28,890	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	-	7,820	-	-
Fines and Forfeits	107,716	43,055	123,916	105,000	50,000
Other Revenue	129,497	34,023	14,373	50,000	40,000
Other Financing Sources	-	-	-	-	-
Total Revenues:	\$ 266,103	\$ 77,078	\$ 146,109	\$ 155,000	\$ 90,000
Expenditures:					
Personal Services	\$ 8,341	\$ 615	\$ 12,319	\$ 15,000	\$ -
Supplies	3,951	1,069	14,876	20,000	-
Other Services and Charges	34,687	33,089	4,746	-	-
Capital Outlay	80,445	21,812	9,780	115,000	100,000
Transfers Out	-	-	-	-	-
Total Expenditures:	\$ 127,424	\$ 56,585	\$ 41,721	\$ 150,000	\$ 100,000



DRUG TASK FORCE

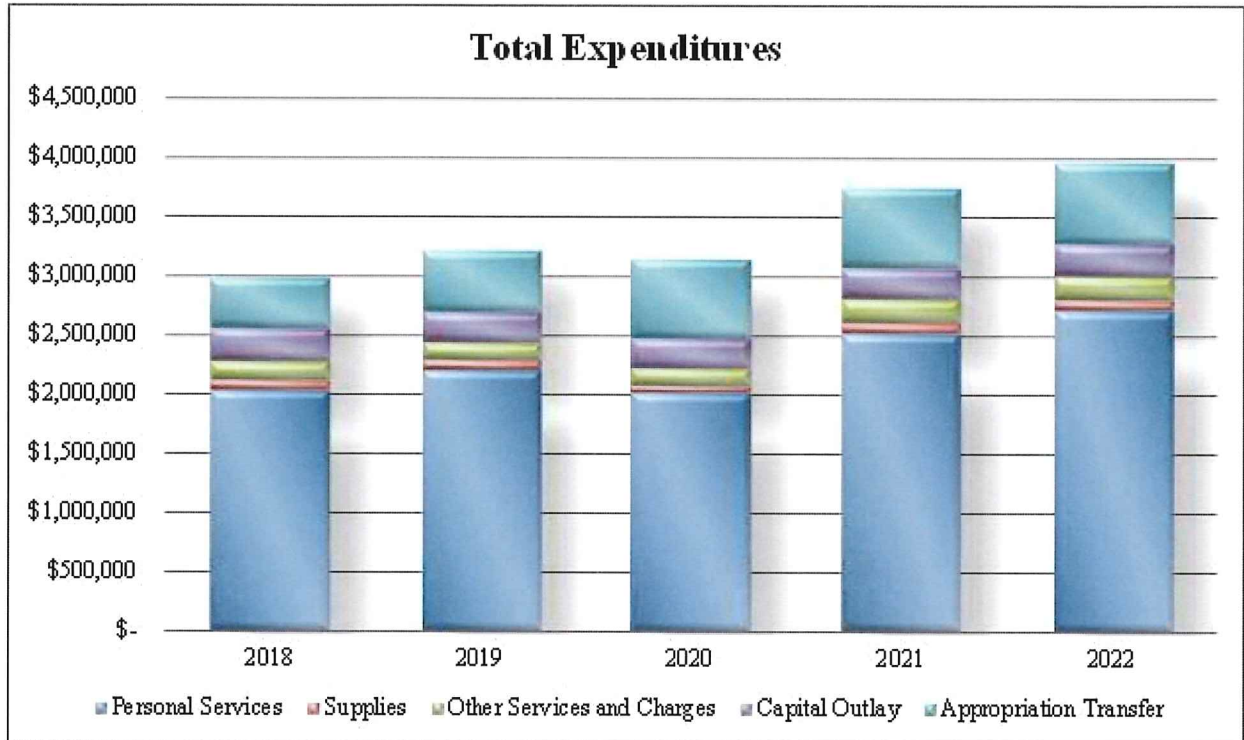
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction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

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Taxes	\$3,248,258	\$3,366,239	\$3,472,126	\$3,624,520	\$3,718,883
State Grants	51,522	34,448	7,964	5,000	5,000
Charges for Services	-	-	-	-	-
Interest and Rents	3,125	51,795	16,611	5,000	20,000
Other Revenue	22,805	10,954	3,925	10,000	10,000
Other Financing Source	-	-	-	-	-
Total Revenues:	\$3,325,710	\$3,463,436	\$3,500,626	\$3,644,520	\$3,753,883
Expenditures:					
Personal Services	\$2,032,481	\$2,204,696	\$2,018,260	\$2,519,899	\$2,715,637
Supplies	87,794	85,787	56,026	90,000	90,000
Other Services and Charges	159,432	146,987	149,638	202,150	202,150
Capital Outlay	280,283	258,965	253,197	260,000	270,000
Appropriation Transfer	428,319	525,267	673,025	682,086	692,512
Total Expenditures:	\$2,988,309	\$3,221,702	\$3,150,146	\$3,754,135	\$3,970,299

DRUG TASK FORCE - Continued

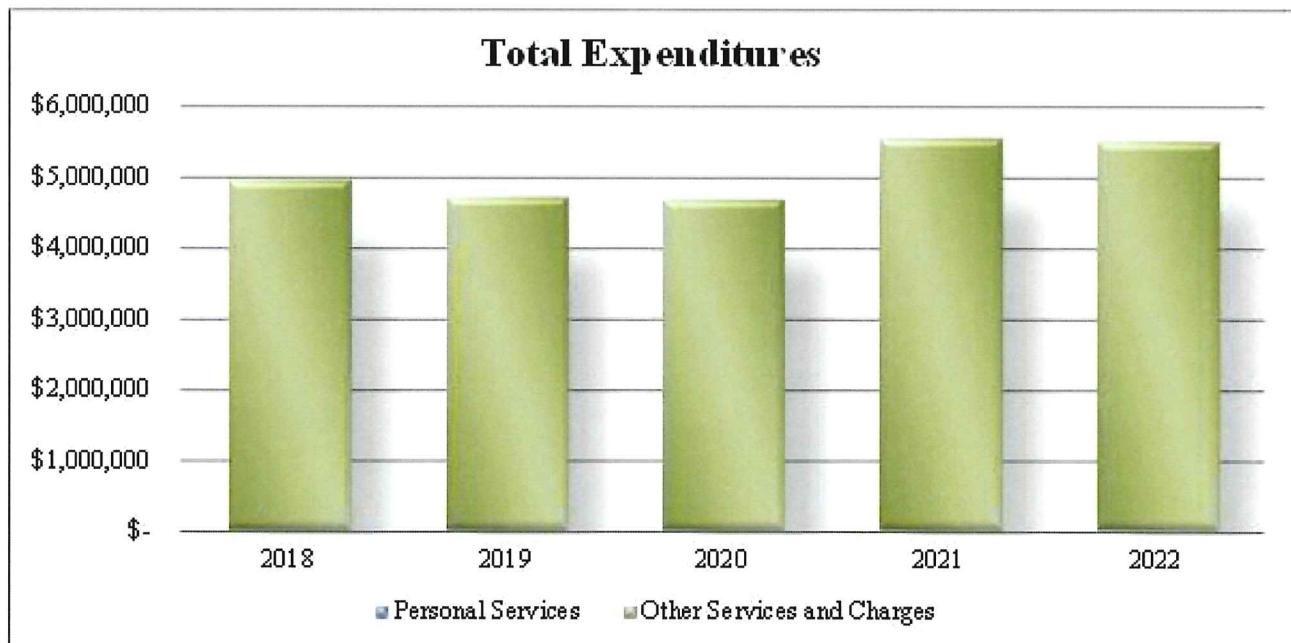


SENIOR CITIZENS MILLAGE

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
Administrative Services Manager	0.15	-	-
Total	0.15	-	-

	2018 Actual	2019 Actual	2020 Actual	2021 Amended Budget	2022 Adopted Budget
Revenues:					
Taxes	\$ 4,632,591	\$ 4,804,844	\$ 4,951,780	\$ 5,183,880	\$ 5,368,188
State Grants	14,022	47,534	41,615	-	-
Interest and Rents	16,130	38,095	25,371	20,000	10,000
Other Revenue	3,907	2,653	-	-	-
Total Revenues:	\$ 4,666,650	\$ 4,893,126	\$ 5,018,766	\$ 5,203,880	\$ 5,378,188
Expenditures:					
Personal Services	\$ 16,252	\$ 17,984	\$ 18,146	\$ 22,513	\$ 25,887
Other Services and Charges	4,955,391	4,720,324	4,683,071	5,552,269	5,500,557
Appropriation Transfer	5,700	21,730	9,983	12,738	11,732
Total Expenditures:	\$ 4,977,343	\$ 4,760,038	\$ 4,711,200	\$ 5,587,520	\$ 5,538,176



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.

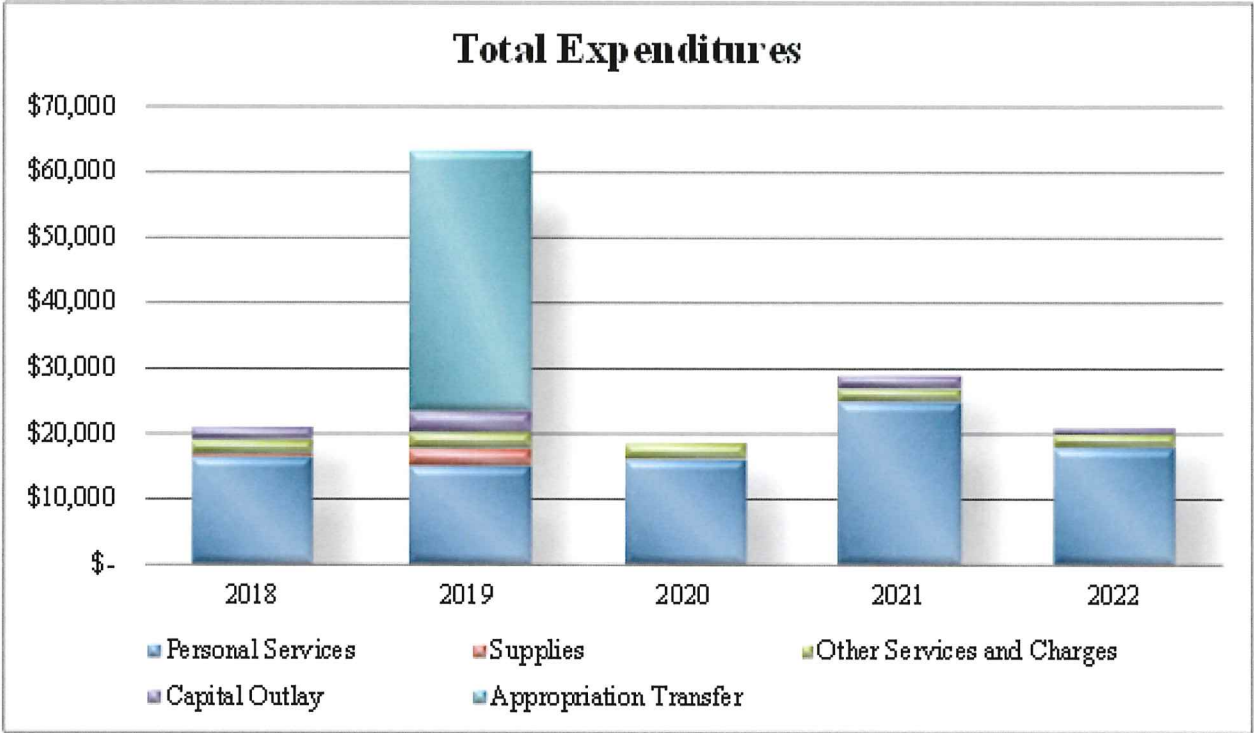
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Other Financing Sources	\$ 26,501	\$ 26,501	\$ 29,001	\$ 29,001	\$ 21,001
Total Revenues:	\$ 26,501	\$ 26,501	\$ 29,001	\$ 29,001	\$ 21,001
<u>Expenditures:</u>					
Personal Services	\$ 16,498	\$ 15,070	\$ 16,132	\$ 25,001	\$ 18,001
Supplies	493	2,724	-	-	-
Other Services and Charges	2,080	2,547	2,550	2,000	2,000
Capital Outlay	2,058	3,130	-	2,000	1,000
Appropriation Transfer	-	40,000	-	-	-
Total Expenditures:	\$ 21,129	\$ 63,471	\$ 18,682	\$ 29,001	\$ 21,001

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ 3,417,257	\$ 2,630,926	\$ 3,996,672	\$ 3,030,222	\$ 3,547,312
Charges for Services	96,897	121,830	46,904	74,000	74,000
Other Revenue	195	9,695	9,296	-	-
Other Financing Sources	3,441,452	2,999,427	2,957,008	2,482,108	2,947,008
Total Revenues:	\$ 6,955,801	\$ 5,761,878	\$ 7,009,880	\$ 5,586,330	\$ 6,568,320
<u>Expenditures:</u>					
Personal Services	\$ 1,503	\$ -	\$ -	\$ 579	\$ 579
Supplies	3,543	1,618	19	2,382	2,382
Other Services and Charges	2,872,657	2,692,885	1,809,719	1,661,000	2,591,000
Capital Outlay	-	-	-	-	-
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$ 2,877,703	\$ 2,694,503	\$ 1,809,738	\$ 1,663,961	\$ 2,593,961

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel	Full Time	Part Time	Temporary
Court Administrator	0.7	-	-
Juvenile Counselor	5	-	-
Finance Clerk	0.3	-	-
Process Server	0.5	-	-
Court Clerk III	1	-	-
Administrative Services Coordinator	0.3	-	-
Court Clerk I	-	1	-
Total	7.8	1	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>					
Personal Services	\$ 648,745	\$ 682,812	\$ 671,167	\$ 759,226	\$ 781,152
Supplies	-	845	198	540	500
Other Services and Charges	6,392	34,686	26,927	28,986	49,000
Capital Outlay	-	-	545	-	-
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$ 655,137	\$ 718,343	\$ 698,837	\$ 788,752	\$ 830,652

DAY TREATMENT/NIGHTWATCH PROGRAM

The Day Treatment/Night Watch Program is a community-based program designed to work with high-risk delinquent youth who might otherwise be placed in a state or private institution. Day Treatment assesses the needs of the youth and their families in order to determine the skills they need to learn to function more efficiently as a family unit. Consequently, it is the aim of the Program to provide an array of services, which will teach parents to become more effective in the management of their children and, in turn, assist the youth in the management of their own behavior.

The Day Treatment/Night Watch Program provides a full range of programming, such as drug screening, drug and alcohol education, family support groups, family counseling, recreational activities, community services, education and vocational services and surveillance monitoring. All youth are supervised, monitored, and held accountable twenty-four hours a day, seven days a week through the use of home checks and/or an active electronic monitoring system.

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

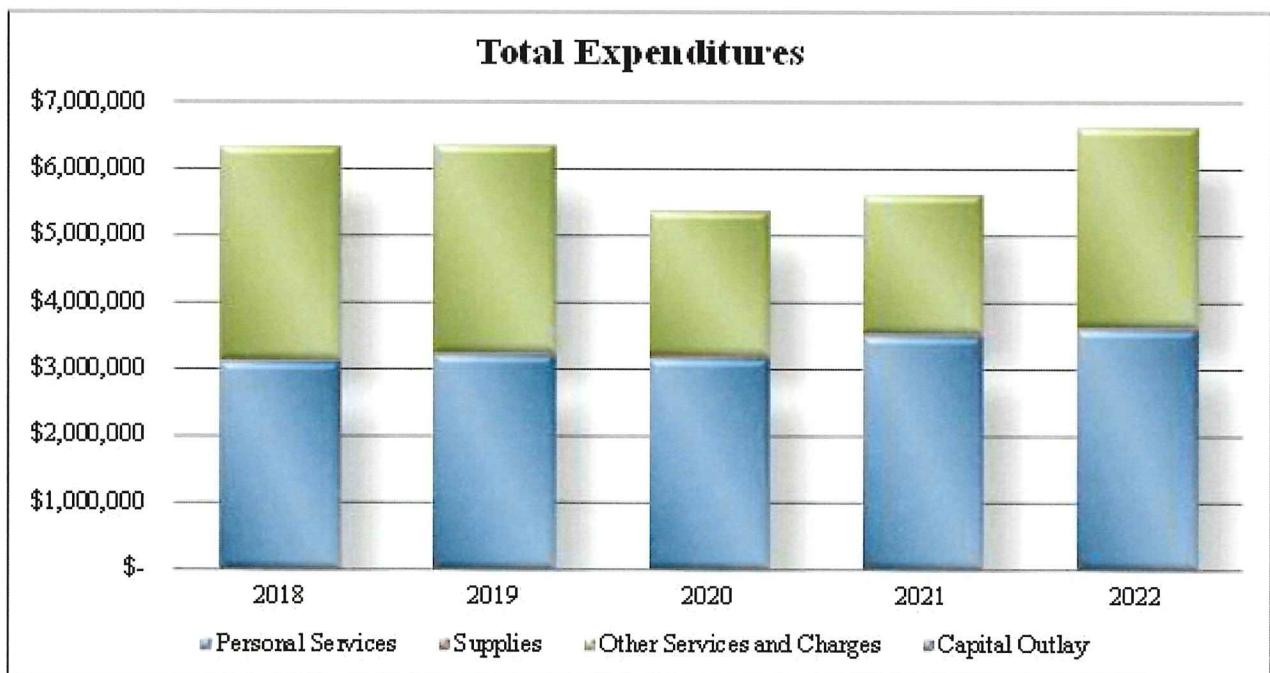
Department Personnel	Full Time	Part Time	Temporary
Youth Services Director	1	-	-
Program Manager	1	-	-
Assistant Program Manager	1	-	-
Treatment Program Manager	1	-	-
Administrative Assistant	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	-
Shift Leader	6	-	-
At-Risk Youth Worker	16	8	-
Mental Health Therapist	2	-	-
Total	33	9	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 2,460,197	\$ 2,534,386	\$ 2,496,221	\$ 2,747,580	\$ 2,827,823
Supplies	22,729	28,617	30,124	27,000	25,000
Other Services and Charges	325,984	387,221	339,925	397,734	362,084
Capital Outlay	-	978	7,969	-	-
Total Expenditures:	\$ 2,808,910	\$ 2,951,202	\$ 2,874,239	\$ 3,172,314	\$ 3,214,907

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 3,417,257	\$ 2,630,926	\$ 3,996,672	\$ 3,030,222	\$ 3,547,312
Charges for Services	96,911	121,830	46,904	74,000	74,000
Other Revenue	9,056	9,695	9,297	-	-
Other Financing Sources	3,441,452	2,999,427	2,957,008	2,482,108	2,947,008
Total Revenues:	\$ 6,964,676	\$ 5,761,878	\$ 7,009,881	\$ 5,586,330	\$ 6,568,320
Expenditures:					
Personal Services	\$ 3,110,445	\$ 3,217,198	\$ 3,167,388	\$ 3,507,385	\$ 3,609,554
Supplies	26,272	31,080	30,340	29,922	27,882
Other Services and Charges	3,205,033	3,114,792	2,176,571	2,087,720	3,000,084
Capital Outlay	-	978	8,514	-	2,000
Total Expenditures:	\$ 6,341,750	\$ 6,364,048	\$ 5,382,813	\$ 5,625,027	\$ 6,639,520



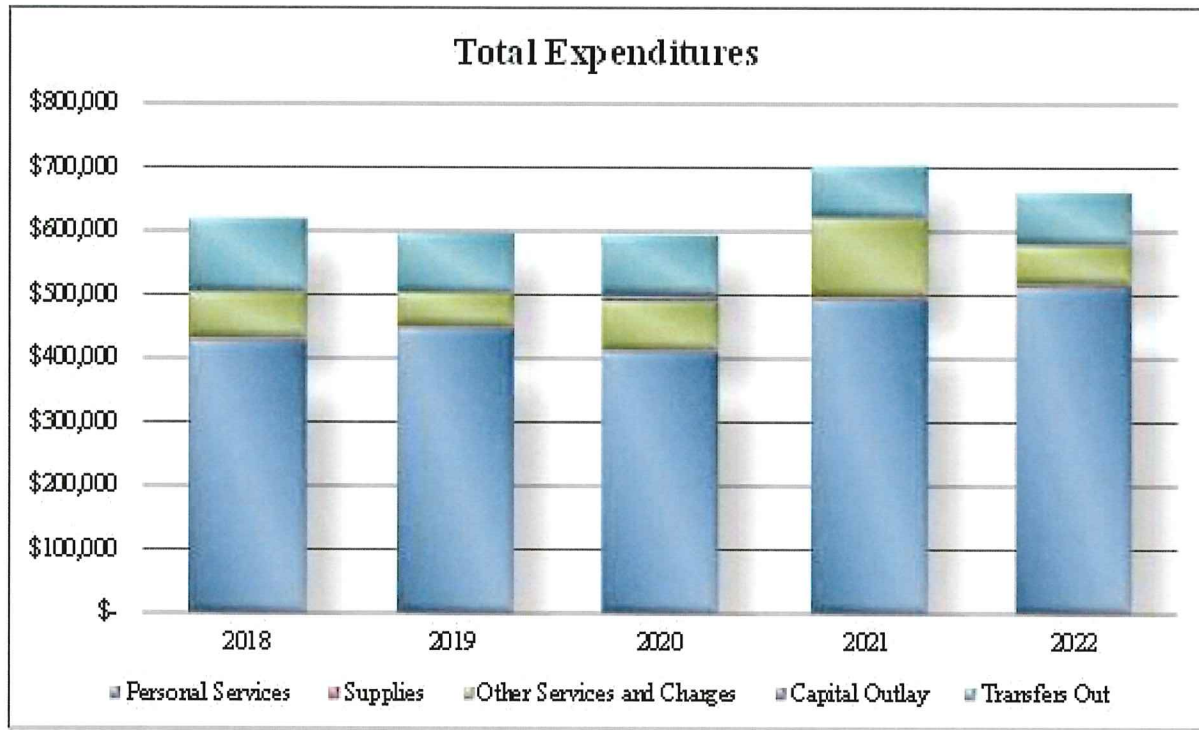
VETERAN'S AFFAIRS MILLAGE

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 582,699	\$ 597,320	\$ 618,661	\$ 646,245	\$ 663,184
State Grants	4,355	7,227	46,480	46,229	-
Interest	123	63	90	100	100
Other Revenues	11,860	5,306	1,210	5,500	500
Other Financing Sources	5,000	-	-	-	-
Total Revenues:	\$ 604,037	\$ 609,916	\$ 666,441	\$ 698,074	\$ 663,784
Expenditures:					
Personal Services	\$ 427,778	\$ 447,091	\$ 410,544	\$ 493,196	\$ 512,659
Supplies	3,827	3,530	2,661	5,000	5,000
Other Services and Charges	71,783	52,124	78,068	122,792	60,419
Capital Outlay	2,089	818	9,069	2,000	2,000
Transfers Out	115,344	94,391	94,440	81,146	83,706
Total Expenditures:	\$ 620,821	\$ 597,954	\$ 594,782	\$ 704,134	\$ 663,784

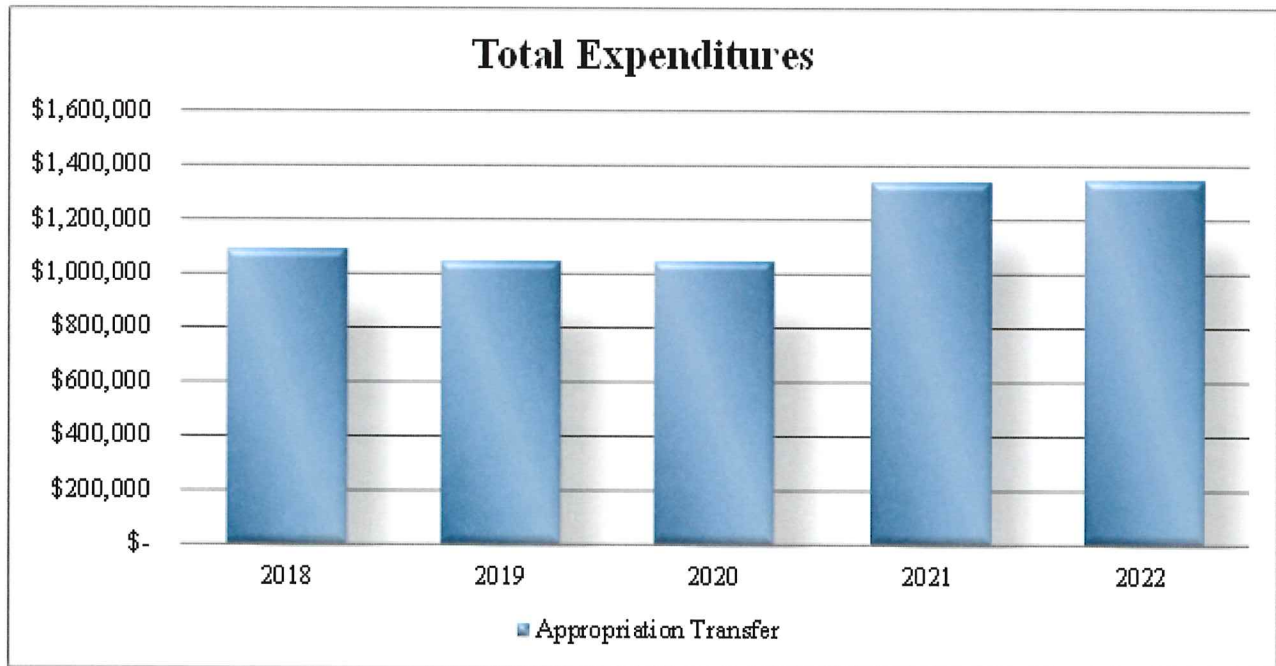
VETERAN'S MILLAGE - continued



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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 1,093,501	\$ 1,050,077	\$ 1,050,396	\$ 1,344,000	\$ 1,350,000
Total Revenues:	\$ 1,093,501	\$ 1,050,077	\$ 1,050,396	\$ 1,344,000	\$ 1,350,000
Expenditures:					
Appropriation Transfer	\$ 1,093,501	\$ 1,050,077	\$ 1,050,396	\$ 1,344,000	\$ 1,350,000
Total Expenditures:	\$ 1,093,501	\$ 1,050,077	\$ 1,050,396	\$ 1,344,000	\$ 1,350,000



DEEDS AUTOMATION FUND

The Michigan State Legislature enacted PA 698, which was signed into law on December 30, 2002 and became effective March 31, 2003. It increased the fees collected by the Register of Deeds office and also created an Automation Fund for upgrading technology in the Register of Deeds office.

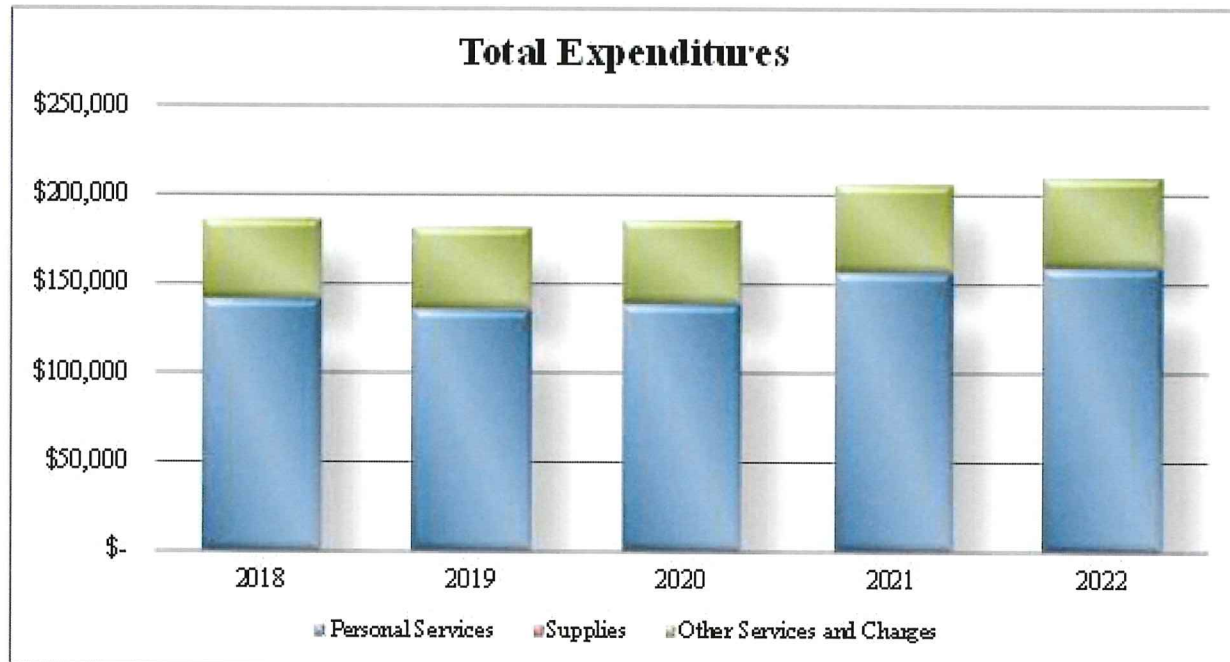
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the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

The Register of Deeds is charged with expending the fees from the fund to upgrade technology and purchase equipment and supplies to automate the procedures to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process documents, instruments, abstracts, maps, plats and other items recorded and maintained by the register.

Department Personnel	Full Time	Part Time	Temporary
Deputy Register of Deeds	0.5		
Deputy Clerk III	1	-	-
Automation Project Assistant	-	1	-
Total	1.5	1	-

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 143,160	\$ 138,344	\$ 166,405	\$ 184,000	\$ 160,000
Interest and Rents	8,015	8,583	1,915	1,000	2,000
Total Revenues:	\$ 151,175	\$ 146,927	\$ 168,320	\$ 185,000	\$ 162,000
Expenditures:					
Personal Services	\$ 141,630	\$ 135,646	\$ 138,850	\$ 156,866	\$ 159,398
Supplies	-	213	-	-	-
Other Services and Charges	45,095	46,384	47,666	49,502	50,689
Total Expenditures:	\$ 186,725	\$ 182,243	\$ 186,516	\$ 206,368	\$ 210,087

DEEDS AUTOMATION FUN

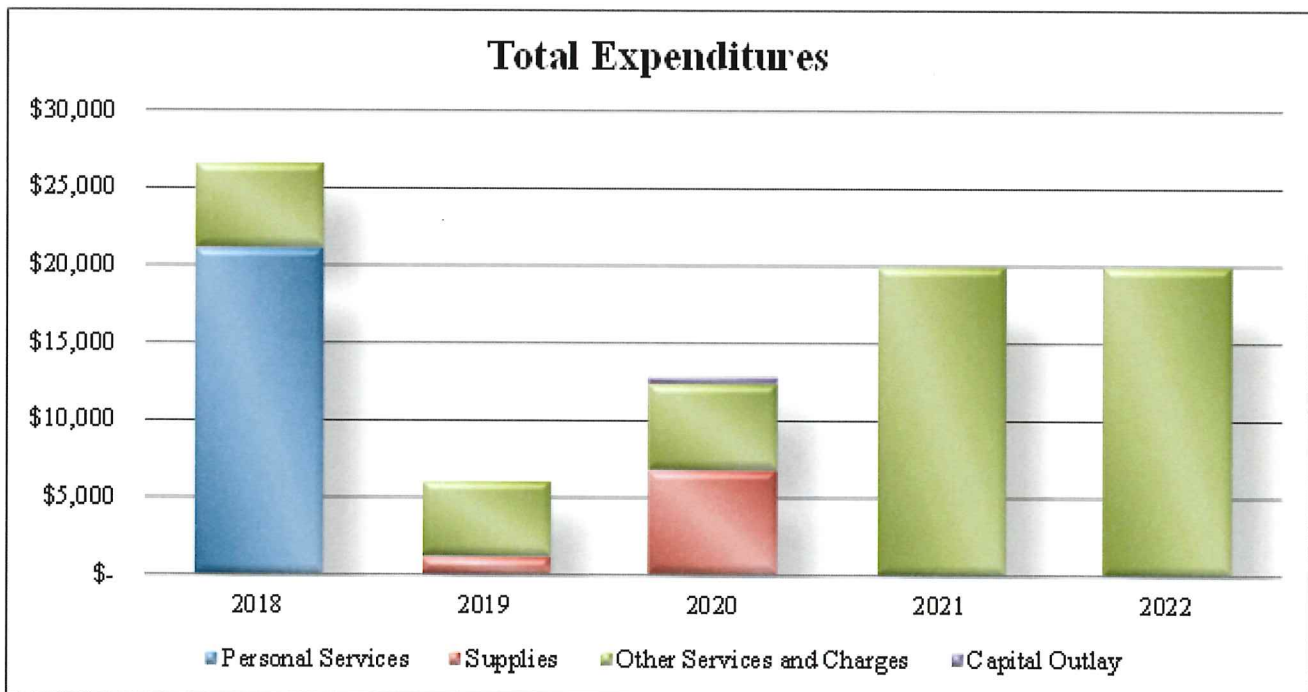


LOCAL CORRECTIONS AND TRAINING

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.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 26,496	\$ 25,973	\$ 18,833	\$ 25,000	\$ 25,000
Total Revenues:	\$ 26,496	\$ 25,973	\$ 18,833	\$ 25,000	\$ 25,000

Expenditures:					
Personal Services	\$ 21,150	\$ -	\$ 60	\$ -	\$ -
Supplies	-	1,200	6,767	-	-
Other Services and Charges	5,494	4,906	5,592	20,000	20,000
Capital Outlay	-	-	445	-	-
Total Expenditures:	\$ 26,644	\$ 6,106	\$ 12,864	\$ 20,000	\$ 20,000

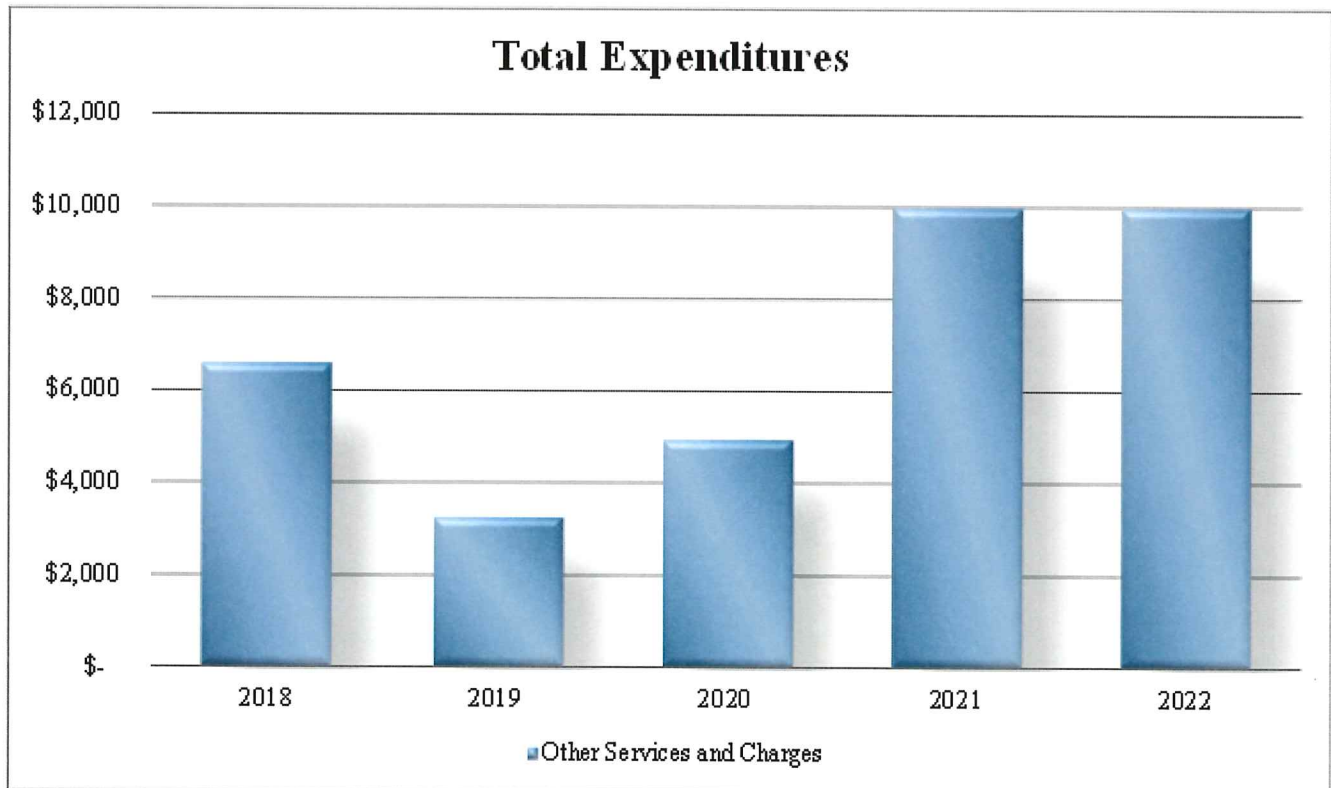


FAMILY COUNSELING

The Family Counseling program is supported by a \$15 fee from each marriage license issued by the St. Clair County Clerk. The funds collected are utilized to support counseling as required by individuals that have problems related to domestic issues. The Personal Protection Order Coordinator Office is also partially supported by this program. The program is administered by the Circuit Court Family Division.

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 13,986	\$ 12,460	\$ 11,756	\$ 15,000	\$ 16,000
Total Revenues:	\$ 13,986	\$ 12,460	\$ 11,756	\$ 15,000	\$ 16,000

Expenditures:					
Other Services and Charges	\$ 6,606	\$ 3,258	\$ 4,948	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 6,606	\$ 3,258	\$ 4,948	\$ 10,000	\$ 10,000



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:

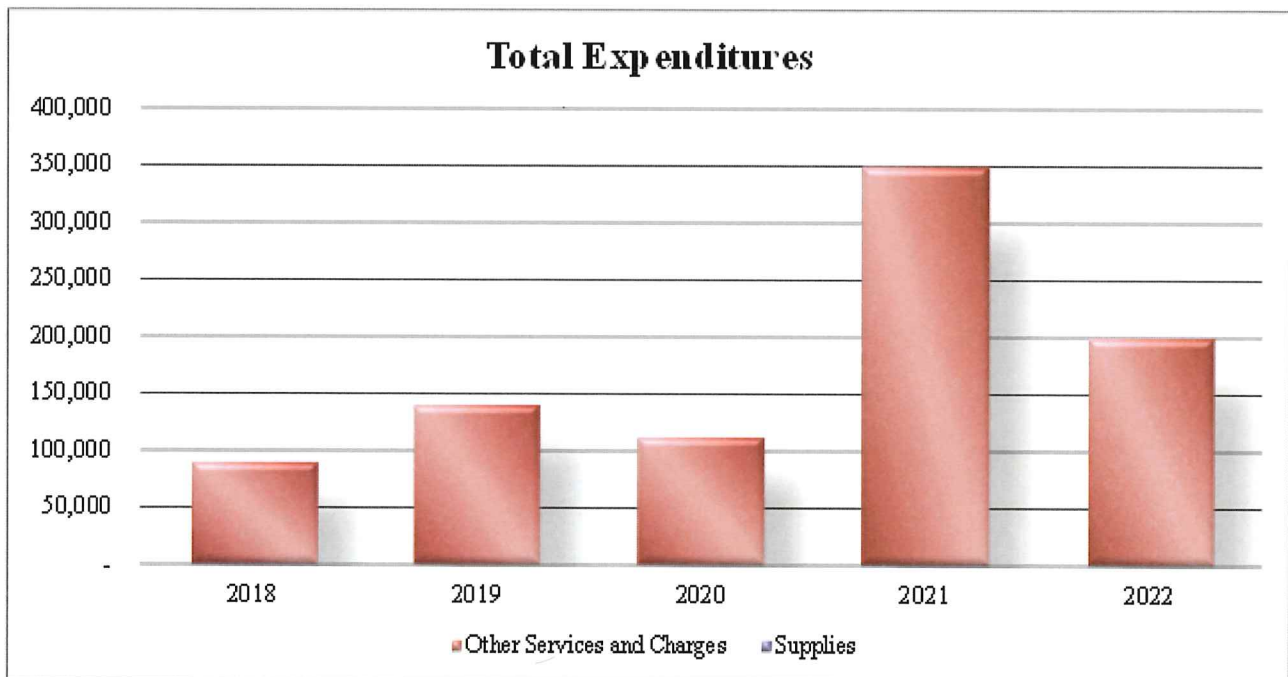
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 25,835	\$ 46,216	\$ 47,767	\$ 75,000	\$ 50,000
Federal Grants	89,943	139,101	95,608	65,000	-
State Grants	-	-	14,103	200,000	150,000
Charges for Services	7,000	7,000	5,000	10,000	10,000
Total Revenues:	\$ 122,778	\$ 192,317	\$ 162,478	\$ 350,000	\$ 210,000

Expenditures:					
Supplies	\$ 155	\$ -	\$ -		
Other Services and Charges	90,258	140,866	112,824	350,000	200,000
Total Expenditures:	\$ 90,413	\$ 140,866	\$ 112,824	\$ 350,000	\$ 200,000



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.

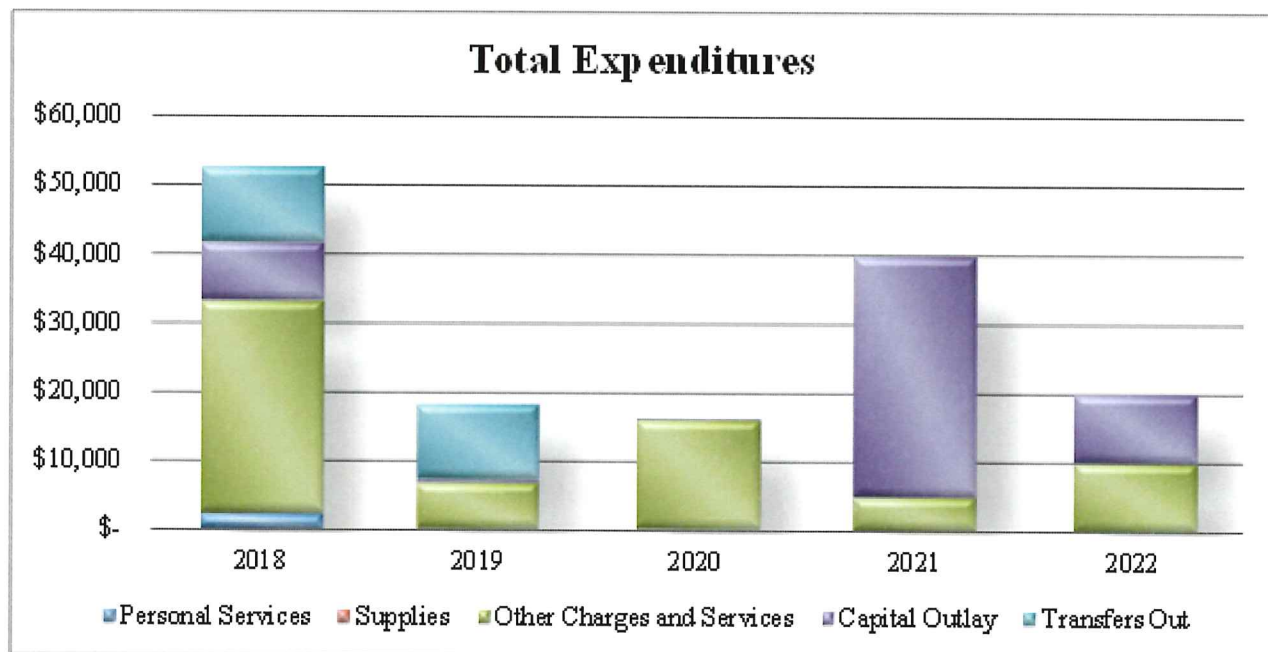
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 728,315	\$ 911,976	\$ 911,976	\$ 173,482	\$ 720,000
Interest and Rents	224,155	265,532	265,532	61,911	205,600
Other Revenues	5,273	78	78	-	-
Other Financing Services	532,163	524,463	524,463	639,859	521,810
Total Revenues:	\$ 1,489,906	\$ 1,702,049	\$ 1,702,049	\$ 875,252	\$ 1,447,410
Expenditures:					
Personal Services	\$ 576,052	\$ 578,432	\$ 578,432	\$ 460,415	\$ 588,000
Supplies	448,163	543,048	543,048	101,954	450,400
Other Services and Charges	360,422	388,140	388,140	270,983	379,010
Capital Outlay	35,623	86,960	86,960	41,900	30,000
Total Expenditures:	\$ 1,420,260	\$ 1,596,580	\$ 1,596,580	\$ 875,252	\$ 1,447,410



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.

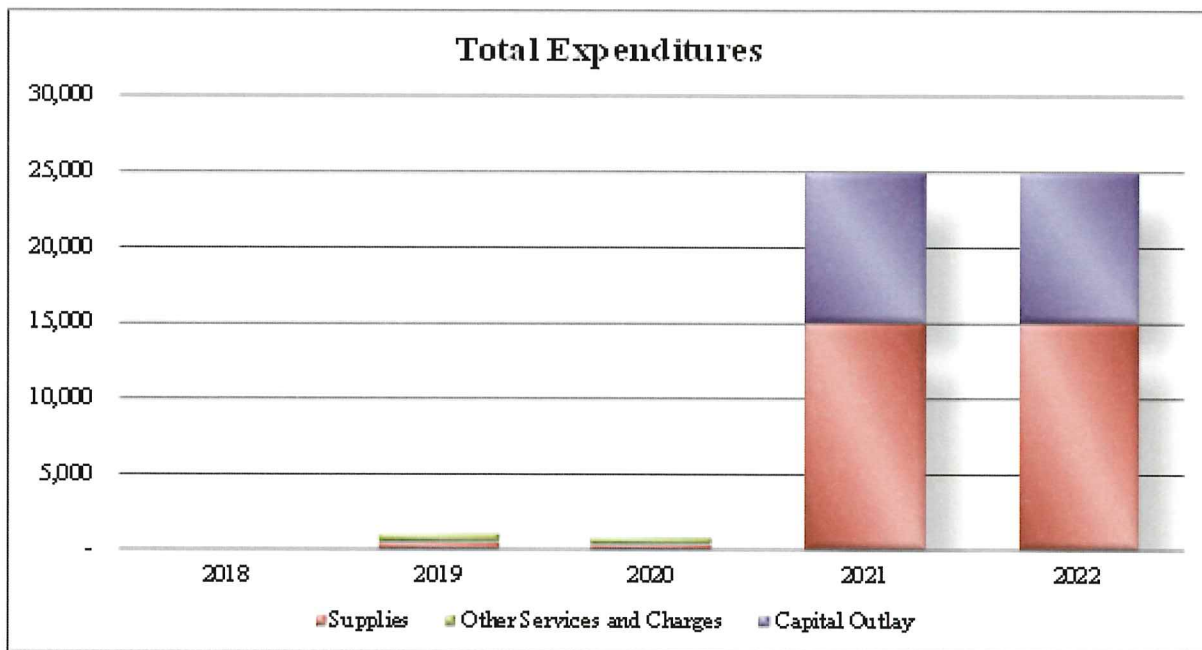
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 15,375	\$ 13,500	\$ 6,750	\$ 15,000	\$ 15,000
Fines and Forfeits	270	2,017	20,991	25,000	20,000
Other Revenues	-	3,376	760	-	-
Transfers In	-	-	-	-	-
Total Revenues:	\$ 15,645	\$ 18,893	\$ 28,501	\$ 40,000	\$ 35,000
Expenditures:					
Personal Services	\$ 2,320	\$ -	\$ -	\$ -	\$ -
Supplies	-	144	209	-	-
Other Charges and Services	30,912	6,765	15,875	5,000	10,000
Capital Outlay	8,518	450	318	35,000	10,000
Transfers Out	11,000	11,000	-	-	-
Total Expenditures:	\$ 52,750	\$ 18,359	\$ 16,402	\$ 40,000	\$ 20,000



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.

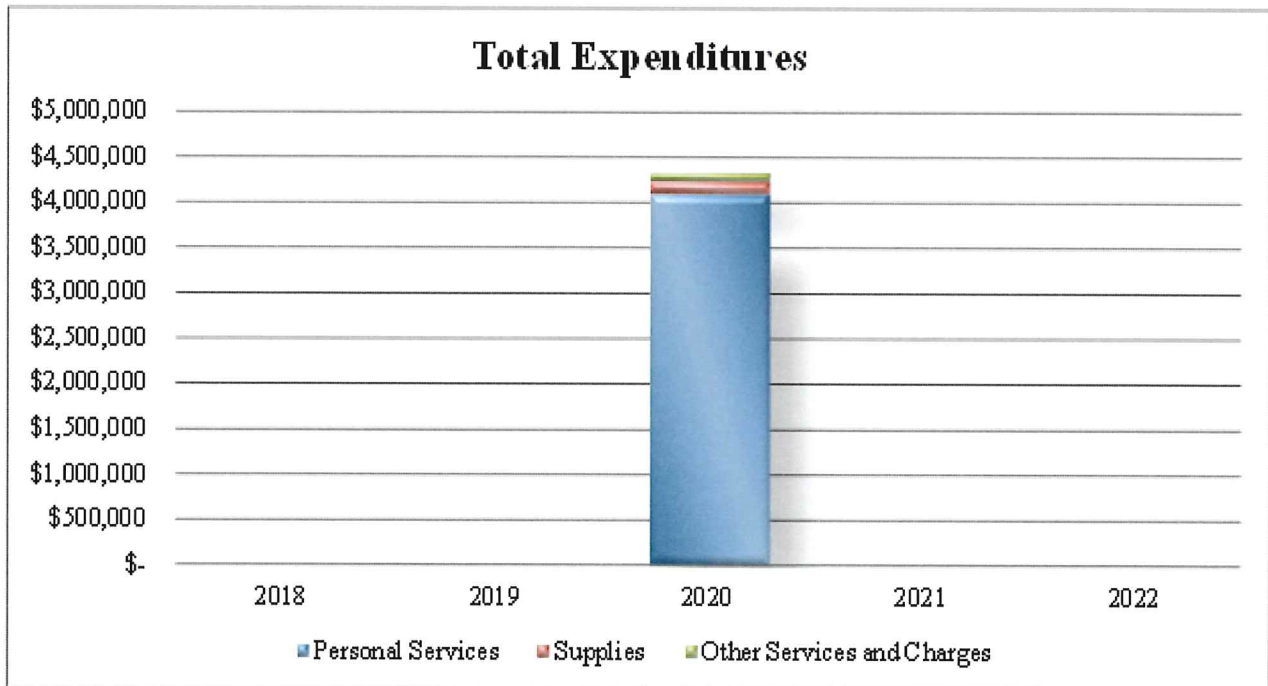
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ 11,428	\$ 14,846	\$ 25,000	\$ 25,000
Total Revenues:	\$ -	\$ 11,428	\$ 14,846	\$ 25,000	\$ 25,000
Expenditures:					
Supplies	-	478	355	15,000	15,000
Other Services and Charges	-	586	444	-	-
Capital Outlay	-	-	-	10,000	10,000
Total Expenditures:	\$ -	\$ 1,064	\$ 799	\$ 25,000	\$ 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.

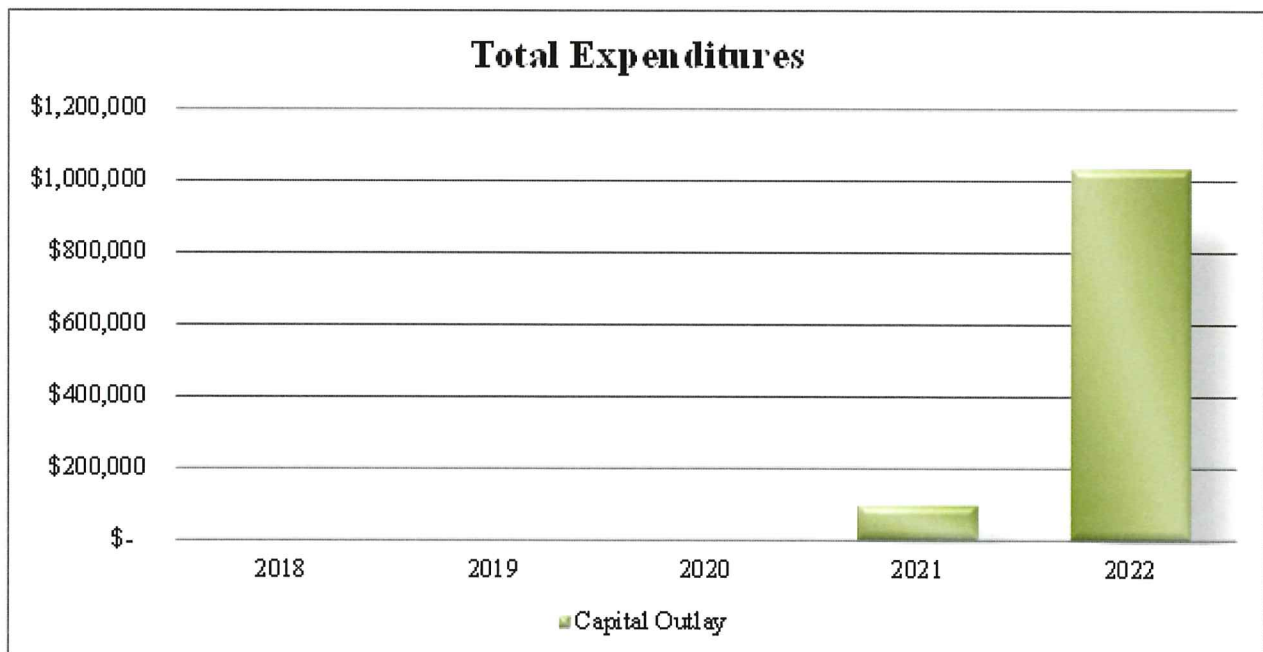
	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ 3,788,284	\$ 656,835	\$ -
Total Revenues:	\$ -	\$ -	\$ 3,788,284	\$ 656,835	\$ -
Expenditures:					
Personal Services	\$ -	\$ -	\$ 4,098,374	\$ -	\$ -
Supplies	-	-	141,230	-	-
Other Services and Charges	-	-	98,041	-	-
Capital Outlay	-	-	107,474	-	-
Total Expenditures:	\$ -	\$ -	\$ 4,445,119	\$ -	\$ -



AMERICAN RESCUE PLAN ACT FUND—ARPA

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

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,036,458
Interest	-	-	-	4,000	5,000
Total Revenues:	\$ -	\$ -	\$ -	\$ 3,604,000	\$ 1,041,458
<u>Expenditures:</u>					
Capital Outlay	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,036,458
Appropriation Transfer Out	-	-	-	3,500,000	-
Total Expenditures:	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 1,036,458



SPECIAL REVENUE FUNDS TOTALS

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 15,414,192	\$ 15,997,163	\$ 16,493,705	\$ 17,056,158	\$ 17,783,138
Licenses & Permits	338,222	321,079	459,032	416,024	448,725
Contribution Local Unit	9,658	8,175	8,110	8,285	8,000
Federal Grants	2,219,211	2,327,405	6,161,329	7,040,943	3,746,220
State Grants	5,127,513	5,141,735	9,066,033	10,304,595	8,723,177
Charges for Services	4,523,112	4,215,184	2,714,013	3,007,637	4,531,639
Fines and Forfeits	593,110	590,672	542,920	456,000	430,000
Interest and Rents	311,994	471,691	140,458	181,393	285,800
Other Revenue	585,456	769,428	528,158	436,673	276,185
Other Financing Sources	6,148,375	7,478,612	6,918,129	5,455,095	5,837,339
Total Revenues:	\$ 35,270,843	\$ 37,321,144	\$ 43,031,887	\$ 44,362,803	\$ 42,070,223
Personal Services	\$ 16,412,845	\$ 17,329,723	\$ 21,422,060	\$ 21,760,770	\$ 23,298,384
Supplies	1,662,346	1,838,745	1,063,451	926,699	1,277,318
Other Services and Charges	11,509,090	12,378,058	10,732,002	12,470,400	12,797,200
Capital Outlay	1,552,628	2,308,366	1,857,581	3,879,771	3,549,440
Appropriation Transfer	2,843,870	4,677,685	2,852,801	6,572,548	2,708,951
Total Expenditures:	\$ 33,980,779	\$ 38,532,577	\$ 37,927,895	\$ 45,610,188	\$ 43,631,293

SPECIAL REVENUE FUNDS TOTALS - Continued

