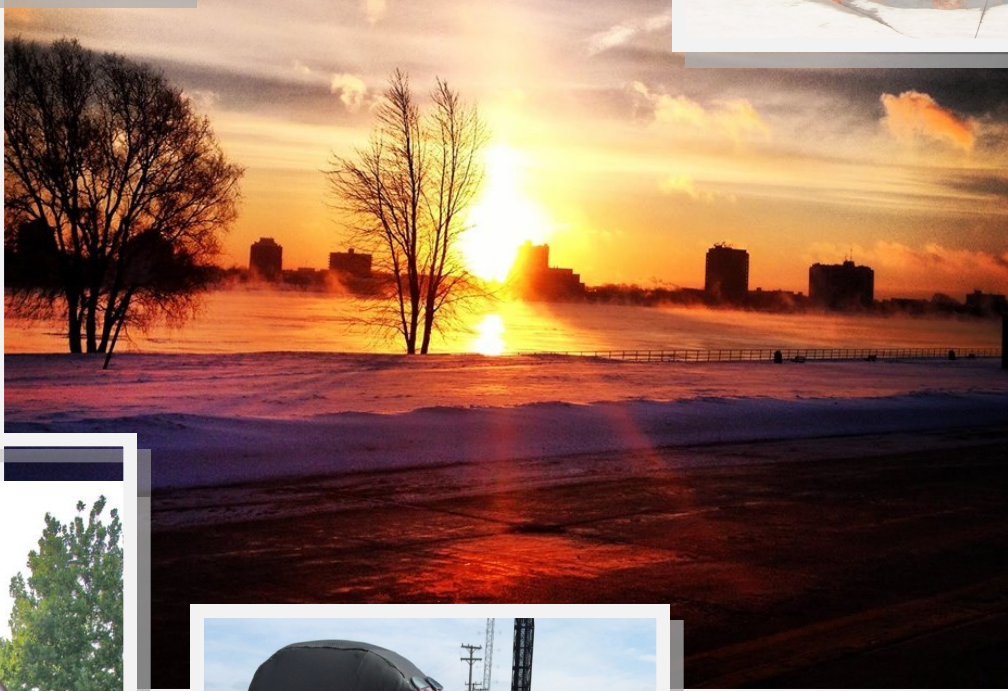
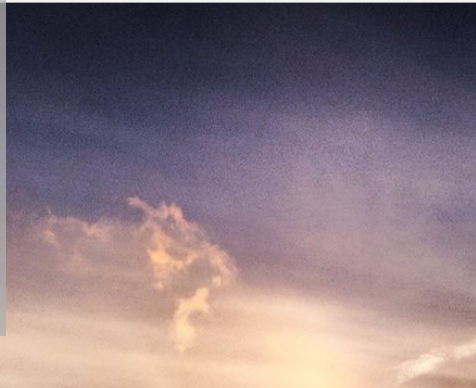


St. Clair County, Michigan

2016 Budgets



2016 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

William Kauffman, Administrator/Controller
Karry Hepting, CPA, Deputy Controller/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



Karl Tomion

District 2

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



Howard Heidemann

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



Bill Gratopp Vice Chairperson

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 for 2016 operations. They have been adopted for the calendar period ending December 31, 2016, 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

Departments began the budget process early in 2015. Administration met with departments and performed an in-depth, detailed line-item review of both expenditures and revenues. During this process, Department Heads and Elected Officials proposed numerous ideas to increase department efficiency and improve service to citizens while reducing or maintaining costs at their current level.

Spending cuts were distributed throughout the organization based on these individual meetings. Instead of using an across the board approach, each department's needs were evaluated and funds were allocated accordingly.

Shortfalls in revenues have been addressed through a combination of reduced expenditures and in some cases increased revenues. There were a number of elected officials and departments that worked together to ensure that service levels remain high yet delivery costs were reduced. As budget challenges continue, we can expect to see greater use of creative responses to demands for high levels of service.

The most significant example of collaboration in the 2016 budget came from the Judicial system. Circuit, District and Probate Court Administrators along with the County Clerk proposed a court wide-reorganization plan which standardized positions, job duties, and wages among the different court functions. This plan provides for consistent and efficient operations among courts while providing the highest quality service to our citizens.

The Board of Commissioners was presented with a balanced budget in October, which was adopted as presented after a required public hearing in November. 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 2016 is 5.3265 mills, which is unchanged from the 2015 rate. 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 \$2 Million to General Fund operations in 2016. The special voted millages also have been reduced over time by this amendment.

In the General Fund the County will collect taxes for 2016 of \$183.63 per resident for County operations (\$184.42 per resident in 2015). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 22% and 12%, 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 2016 the General Fund will expend 66 % of its budget on personal services (ie. wages, fringes) and 17% on Other Services and Charges (ie. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 13% 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 2016 total expenditures in the General Fund represent a per capita expenditure of \$340.44 (\$341.11 in 2015). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2% or a per capita of \$7.69
- Judicial – 18% or a per capita of \$64.23
- General Government (including contingencies) – 22% or a per capita of \$73.38
- Public Safety – 39% or a per capita of \$132.72
- Public Works – 1% or a per capita of \$3.05
- Health and Welfare – 3% or a per capita of \$9.91
- Community and Economic Development – 2% or a per capita of \$3.70
- Appropriations to other Funds – 13% or a per capita of \$45.76

Capital investments for 2016 include the continuing construction of several projects at the Landfill, improvements to our buildings, improvements to our technology systems, and several vehicles.

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.

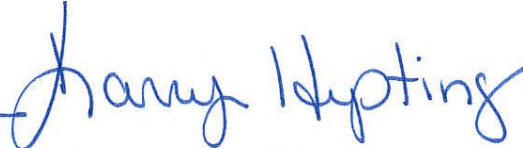

The adopted budget:

- 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 and increased funding toward retiree healthcare obligations

We would like to express our appreciation to all the members of the various departments elected officials who assisted and contributed to the preparation of the 2016 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 2016 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,



William Kauffman
Administrator/Controller

Karry Hepting, CPA
Deputy Controller/Finance Director

St. Clair County
Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

Daniel J. Kelly	Chief Judge
Michael West	Circuit Judge
Cynthia A. Lane	Circuit Judge

72nd District Court

John D. Monaghan	District Judge
Michael L. Hulewicz	District Judge
Cynthia S. Platzer	District Judge

Probate Court

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

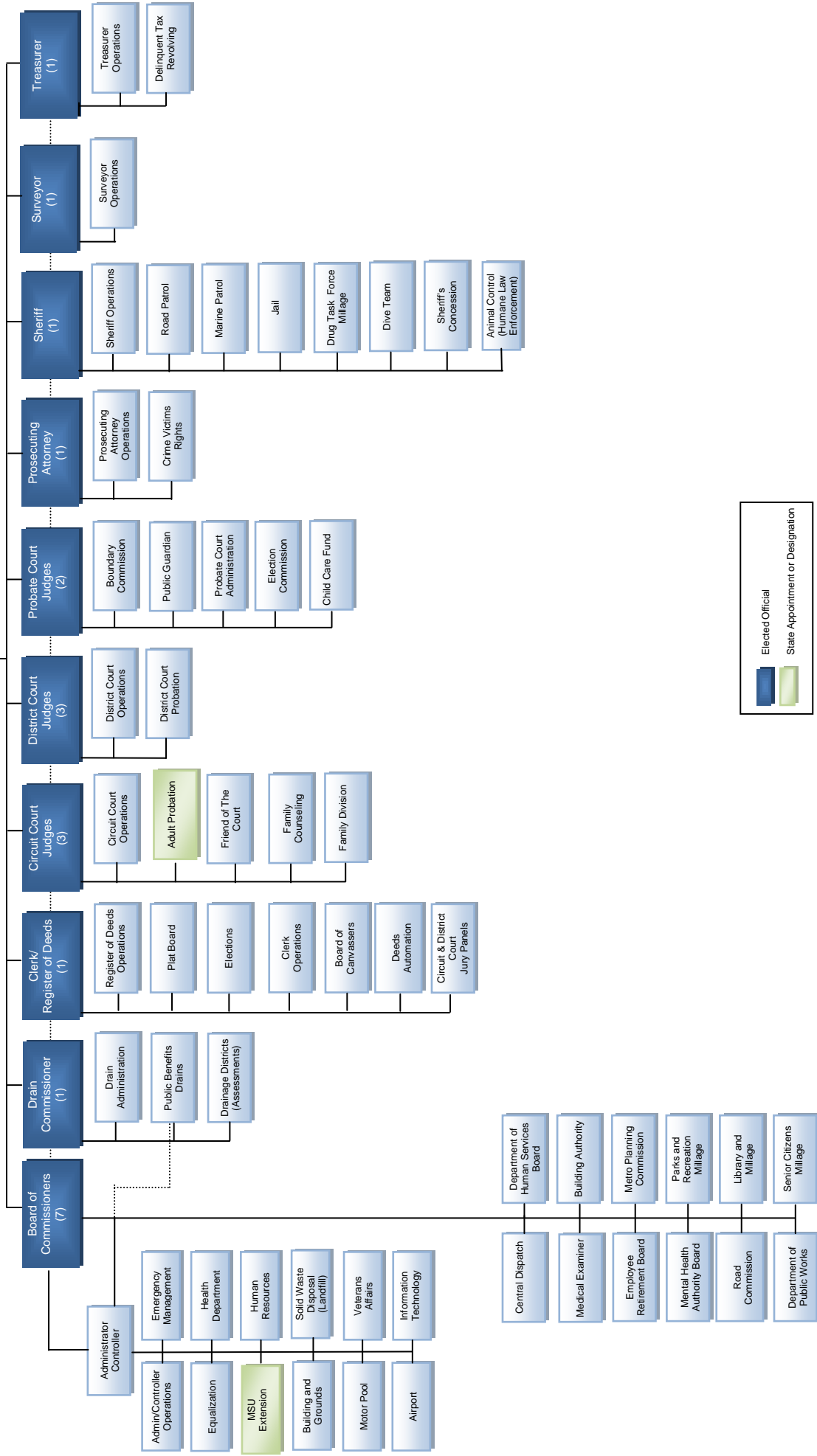
Other Elected Officials

Jay DeBoyer	Clerk/Register of Deeds
Robert Wiley	Drain Commissioner
Michael D. Wendling	Prosecuting Attorney
Timothy Donnellon	Sheriff
Steve Bruen	Surveyor
Kelly M. Roberts-Burnett	Treasurer

Appointed Official

William Kauffman	Administrator/Controller
------------------	--------------------------

Electorate



Elected Official
 State Appointment or Designation

St. Clair County
2016 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2015	\$ 9,696,403
Add: 2016 Budgeted Revenues	\$ 55,506,934
Less: 2016 Budgeted Expenditures	<u>\$ 55,506,934</u>
Estimated Total Fund Balance at December 31, 2016	<u><u>\$ 9,696,403</u></u>

**ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
REVENUES**

DEPT.#	DEPARTMENT	2016 ADOPTED
<u>100 Legislative</u>		
103	Other Legislative Activities	900,000
<u>130 Judicial</u>		
131	Circuit Court	137,622
136	District Court	2,149,434
	Mental Health Court	80,000
138	Courthouse Security	25,000
141	Friend of Court	1,784,784
	Incentive Payments	378,000
148	Probate Court	266,392
149	Family Division-Circuit Court	204,084
153	District Court - Probation	52,130
		<u>5,077,446</u>
<u>170 General Government</u>		
191	Elections	100,000
215	Clerk	644,600
225	Equalization	300,400
229	Prosecuting Attorney	450,799
	Child Protective Investigations - Title IV-E	25,000
231	Victims Rights	131,600
233	Purchasing	6,000
236	Register of Deeds	1,095,000
253	County Treasurer	37,596,875
257	Cooperative Extension	-
	Co-op. Ext. - 21st Century Grant	25,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	35,000
275	Drain Commissioner	253,100
289	Motor Pool	229,000
		<u>40,902,374</u>

**ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
REVENUES**

DEPT.#	DEPARTMENT	2016 ADOPTED
<u>300 Public Safety</u>		
301	Sheriff	2,683,698
	Secondary Road Patrol Grant	146,000
	Motor Carrier Enforcement Grant	250,000
	Michigan Drive Safely Grant	50,000
	Edward Byrne Grant	10,000
	2011 Operation Stonegarden	50,000
	Federal Surplus Asset Program	42,300
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,076,272
	Communications Training Grant	20,000
331	Marine Law Enforcement	130,000
351	Corrections/Jail	2,558,000
	Inmate Billing	180,000
362	Other Correction Activities	206,684
	Substance Abuse Treatment Grant	75,000
426	Emergency Preparedness	41,000
	Annual Breakfast	10,000
	2008 Homeland Security Grant	150,000
	2011 Homeland Security Grant	-
	2013 Homeland Security Grant	150,000
428	Hazardous Materials Handling	5,000
430	Animal Shelter	477,000
		<u>8,324,954</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	30,000
661	Public Guardian	101,360
		<u>131,360</u>
<u>690 Community and Economic Development</u>		
400	Planning	170,800
		<u>170,800</u>
	Totals	<u>55,506,934</u>

ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
REVENUES

DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 AMENDED	2016 ADOPTED
<u>Legislative</u>					
Other Legislative Activities	\$ 958,708	\$ 900,700	\$ 900,000	\$ 900,000	\$ 900,000
<u>Judicial</u>					
Circuit Court	137,813	166,571	138,559	140,377	137,622
District Court	2,223,578	2,302,037	2,034,483	2,138,434	2,149,434
Courthouse Security	26,450	34,405	26,826	25,000	25,000
Friend of Court	1,911,088	1,750,280	1,653,318	1,754,761	1,784,784
Incentive Payments	352,893	355,586	379,137	364,677	378,000
JASP Program	39,122	29,158	31,856	-	-
Probate Court	259,056	264,006	259,550	266,284	266,392
Mental Health Court	70,915	67,291	81,807	122,000	80,000
Family Division - Circuit Court	205,395	202,020	204,893	204,084	204,084
District Court – Probation	32,218	35,497	47,127	48,000	52,130
	<u>5,258,528</u>	<u>5,206,851</u>	<u>4,857,556</u>	<u>5,063,617</u>	<u>5,077,446</u>
<u>General Government</u>					
Elections	151,214	33,375	88,877	70,000	100,000
Accounting	-	56,000	-	-	-
County Clerk	642,019	658,637	706,640	665,000	644,600
Equalization	328,776	300,323	294,279	300,400	300,400
Human Resources	157	5,235	5,953	-	-
Prosecuting Attorney	394,819	458,282	443,489	427,133	450,799
JAG Grant	-	69,630	-	-	-
Child Protective Investigation - Title IV-E	19,956	30,476	24,521	25,000	25,000
Victims Rights	74,122	73,249	163,120	131,600	131,600
Purchasing	3,573	25,011	28,549	76,000	6,000
Register of Deeds	1,003,687	1,151,005	949,769	1,095,000	1,095,000
County Treasurer	37,477,274	37,500,546	35,799,649	37,107,403	37,596,875
Cooperative Extension	838	499	423	-	-
Co-op. Ext. - 21st Century Grant	49,078	42,748	29,206	40,000	25,000
Co-op. Ext. - Great Start Grant	40,322	-	-	-	-
Co-op. Ext. - 4-H Programming	10,197	7,550	9,520	10,000	10,000
Co-op Ext. - Community Garden	500	-	-	-	-
Information Technology	34,485	33,653	34,513	35,000	35,000
Building and Grounds	112	80,478	2,296	-	-
Drain Commissioner	343,830	296,110	219,198	253,100	253,100
Motor Pool	-	-	-	-	229,000
	<u>40,574,959</u>	<u>40,822,807</u>	<u>38,800,002</u>	<u>40,235,636</u>	<u>40,902,374</u>

ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
REVENUES

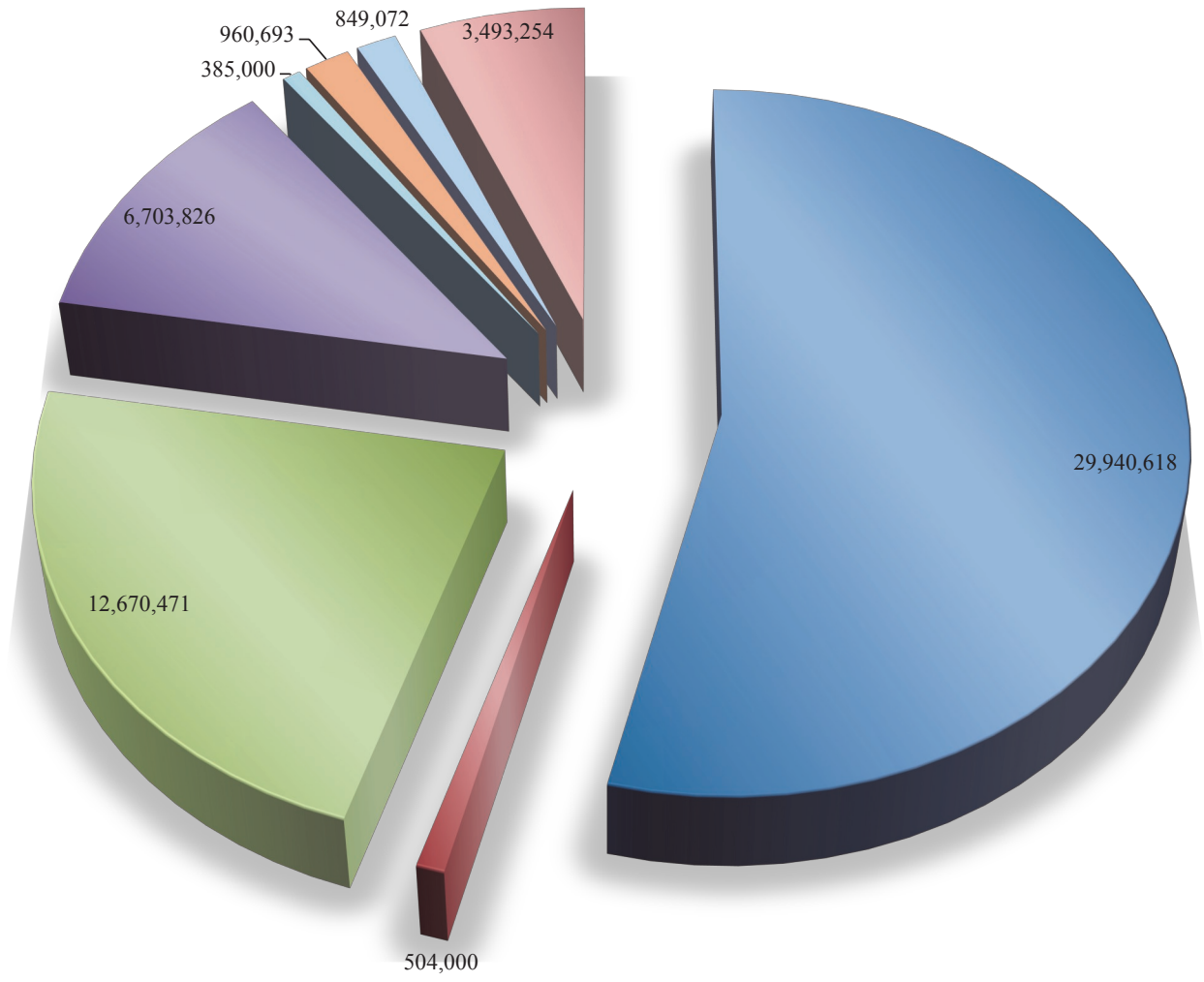
DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 AMENDED	2016 ADOPTED
Public Safety					
Sheriff	2,141,531	2,570,396	2,521,850	2,667,569	2,683,698
Secondary Road Patrol	114,173	181,856	148,527	146,000	146,000
Criminal Justice Training Grant	13,186	14,007	15,526	15,359	14,000
Party Patrol Grant	-	-	25,890	2,900	-
MI Drive Safely Task Force	29,991	61,660	47,602	49,968	50,000
Safe Communities	36,672	-	-	31,000	-
Edward Byrne Memorial Grant	7,362	7,214	22,924	1,242	10,000
Buffer Zone Grant	-	-	-	-	-
Motor Carrier Enforcement Grant	298,874	303,253	221,432	250,000	250,000
Operation Stonegarden	374,103	205,924	244,743	100,000	50,000
Federal Surplus Property Program	-	164,316	189,003	162,400	42,300
Substance Abuse Treatment Grant	134,530	123,702	124,968	125,000	75,000
Communications/Radio	1,256,558	933,843	1,127,256	1,071,162	1,076,272
Communications Training Grant	21,232	23,325	21,174	20,000	20,000
Marine Law Enforcement	188,076	161,247	149,473	148,650	130,000
Dive Team	2,950	1,930	1,262	-	-
Corrections/Jail	5,115,868	4,470,202	3,907,488	2,780,425	2,558,000
Inmate Billing	195,314	185,720	163,944	210,500	180,000
Other Corrections Activities	220,566	196,687	187,417	206,684	206,684
Emergency Preparedness	42,532	59,889	57,744	43,057	41,000
Annual Breakfast	11,870	14,030	12,020	10,000	10,000
EOC Incident	-	-	42,505	-	-
Citizens Corp	18,859	6,974	145	-	-
14 Homeland Security Grant	-	-	-	100,004	-
13 Homeland Security Grant	-	-	27,997	212,000	150,000
12 Homeland Security Grant	-	60,707	249,173	-	-
11 Homeland Security Grant	-	89,871	470,203	-	-
10 Homeland Security Grant	48,485	773,388	-	-	-
09 Homeland Security Grant	604,974	23,795	-	-	-
08 Homeland Security Grant	173,949	160,570	149,288	150,000	150,000
Port Security Grants	-	778,740	50,000	98,028	-
Hazardous Materials Handling	13,688	17,022	12,235	11,500	5,000
Animal Shelter	519,002	478,011	491,909	462,000	477,000
	<u>11,584,345</u>	<u>12,068,279</u>	<u>10,683,698</u>	<u>9,075,448</u>	<u>8,324,954</u>

ST. CLAIR COUNTY
2016. GENERAL FUND BUDGET
REVENUES

<u>DEPARTMENT</u>	<u>2012 ACTUAL</u>	<u>2013 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2015 AMENDED</u>	<u>2016 ADOPTED</u>
<u>Public Works</u>					
Drain - Public Benefit	622,652	-	107,361	232,438	-
<u>Health & Welfare</u>					
Medical Examiner	31,227	36,584	24,563	30,000	30,000
Public Guardian	96,751	94,285	103,888	101,120	101,360
Veterans' Lapeer Contract	24,800	25,550	12,400	-	-
	<u>152,778</u>	<u>156,419</u>	<u>140,851</u>	<u>131,120</u>	<u>131,360</u>
<u>Community and Economic Development</u>					
Planning	162,948	169,193	189,451	186,800	170,800
Emergency Efficiency Grant	171,479	3,451	-	-	-
Transportation Planning	-	-	18,410	-	-
	<u>334,427</u>	<u>172,644</u>	<u>207,861</u>	<u>186,800</u>	<u>170,800</u>
	<u>\$ 59,486,397</u>	<u>\$ 59,327,700</u>	<u>\$ 55,697,329</u>	<u>\$ 55,825,059</u>	<u>\$ 55,506,934</u>

St. Clair County

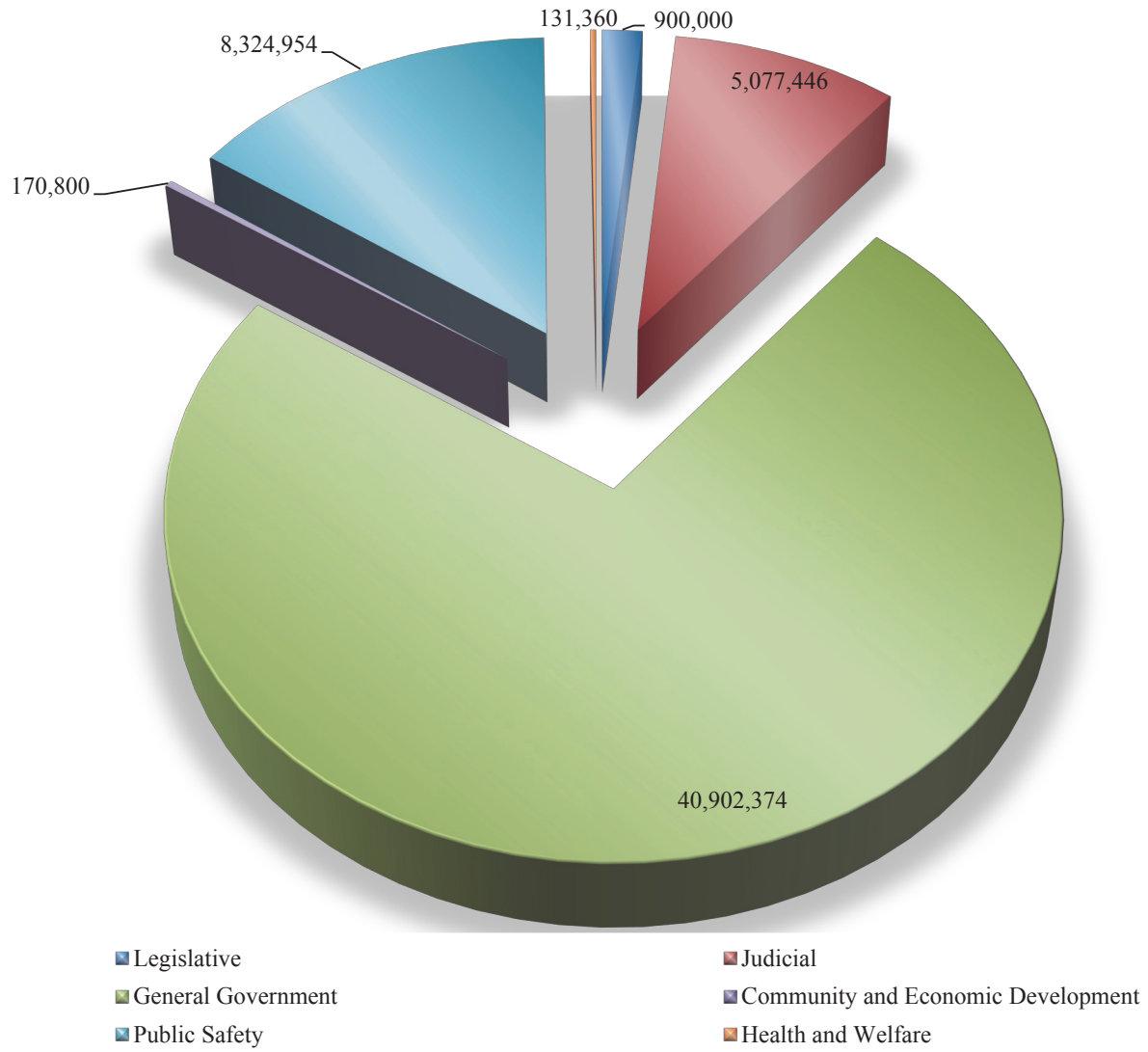
2016 General Fund Revenues by Category



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

St. Clair County

2016 General Fund Revenues by Function



**ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
EXPENDITURES**

DEPT.#	DEPARTMENT	2016 ADOPTED
<u>100 Legislative</u>		
101	Board of Commissioners	211,660
103	Other Legislative Activities	1,042,580
	<u>Appropriations to other Funds:</u>	
	Health Department	1,580,400
	Child Care - Probate	3,074,595
	Child Care - Welfare	189,001
	Department of Human Services	29,500
	Public Improvement	515,000
	Road Commission	900,000
	Convention Center Operations	50,000
	Community Development Block Grant	10,000
	Administrative Building Debt Fund	851,726
	Communications Tower Debt Service	261,206
		<u>8,715,668</u>
<u>130 Judicial</u>		
131	Circuit Court	1,826,399
136	District Court	2,410,352
	Mental Health Court	80,000
138	Courthouse Security	465,752
141	Friend of Court	2,619,268
148	Probate Court	942,380
149	Family Division-Circuit Court	1,463,076
151	Adult Probation	7,300
153	District Court Probation	658,311
		<u>10,472,838</u>
<u>170 General Government</u>		
172	Administrator/Controller	481,368
191	Elections	100,000
201	Accounting	352,773
215	Clerk	783,316
225	Equalization	800,118
226	Human Resources	447,871
229	Prosecuting Attorney	2,817,563
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	87,268
236	Register of Deeds	110,701
253	County Treasurer	426,640
257	Cooperative Extension	164,715
	Co-op. Ext. - 21st Century Grant	25,000
	Co-op. Ext. - 4-H Programming	10,000
259	Information Technology	2,064,222
265	Buildings and Grounds	1,180,376
	FIA Building Lease Maintenance	678,755
	Jail/Juvenile Facility Maintenance	422,119

**ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
EXPENDITURES**

DEPT.#	DEPARTMENT	2016 ADOPTED
275	Drain Commissioner	581,245
289	Motor Pool	179,500
		<u>11,734,350</u>
 <u>300 Public Safety</u>		
301	Sheriff	7,349,881
	Secondary Road Patrol Grant	146,000
	Motor Carrier Enforcement Grant	220,438
	Edward Byrne Grant	10,000
	Michigan Drive Safely Grant	50,000
	2011 Operation Stonegarden	50,000
	Federal Surplus Asset Program	42,300
320	Criminal Justice Training Grant	14,000
325	Communications/Radio	1,764,726
	Communications Training Grant	20,000
331	Marine Law Enforcement	217,590
334	Dive Team	27,376
351	Corrections/Jail	10,406,429
	Inmate Billing	89,129
362	Other Correctional Activities	231,684
	Substance Abuse Treatment Grant	75,000
426	Emergency Preparedness	219,912
	2008 Homeland Security Grant	150,000
	Annual Breakfast	10,000
	2013 Homeland Security	150,000
428	Hazardous Materials Handling	27,893
430	Animal Shelter	366,517
		<u>21,638,875</u>
 <u>440 Public Works</u>		
445	Drains - Public Benefit	<u>500,000</u>
 <u>600 Health and Welfare</u>		
648	Medical Examiner	320,967
649	Mental Health	955,672
661	Public Guardian	324,208
681	Veteran's Burial	15,000
		<u>1,615,847</u>
 <u>690 Community and Economic Development</u>		
400	Planning	595,761
401	Transportation Planning	8,350
		<u>604,111</u>
 <u>850 Other Functions</u>		
890	Contingencies	<u>225,245</u>
	Totals	<u><u>55,506,934</u></u>

**ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 AMENDED	2016 ADOPTED
<u>Legislative</u>					
Board of Commissioners	\$ 202,555	\$ 209,837	\$ 201,947	\$ 211,806	\$ 211,660
Other Legislative Activities	590,049	1,628,873	1,442,662	838,680	1,042,580
<u>Appropriations to Other Funds:</u>					
Health Department	1,705,524	1,562,400	1,520,000	1,580,400	1,580,400
Child Care - Probate	3,690,204	3,673,916	3,098,053	3,110,031	3,074,595
Child Care - Welfare	272,762	235,000	189,000	189,001	189,001
Department of Human Services	31,500	31,500	29,501	29,500	29,500
Public Improvement Fund	430,000	1,363,915	607,263	450,000	515,000
Community Development Block Grant	10,000	10,000	10,000	10,000	10,000
Administrative Building Debt Fund	827,703	796,701	825,283	781,858	851,726
Communication Towers Debt Service	229,931	250,806	246,206	266,331	261,206
Convention Center Operations	-	100,000	50,000	50,000	50,000
Road Commission	900,000	900,000	900,000	900,000	900,000
Veteran's Millage	232,739	-	-	-	-
	<u>9,122,967</u>	<u>10,762,948</u>	<u>9,119,915</u>	<u>8,417,607</u>	<u>8,715,668</u>
<u>Judicial</u>					
Circuit Court	1,854,800	1,761,008	1,706,219	1,783,661	1,826,399
District Court	2,436,289	2,310,150	2,332,572	2,395,682	2,410,352
Courthouse Security	461,857	447,241	449,920	458,505	465,752
Friend Of Court	2,633,129	2,474,647	2,424,764	2,626,623	2,619,268
JASP Program	118,553	90,583	95,650	-	-
Probate Court	824,217	895,009	883,815	886,124	942,380
Mental Health Court	73,431	93,209	77,234	122,000	80,000
Family Division - Circuit Court	1,928,732	1,677,306	1,562,581	1,565,704	1,463,076
Adult Probation	9,252	5,404	4,623	9,050	7,300
District Court Probation	704,223	700,815	658,780	674,464	658,311
	<u>11,044,483</u>	<u>10,455,372</u>	<u>10,196,158</u>	<u>10,521,813</u>	<u>10,472,838</u>
<u>General Government</u>					
Administrator/Controller	408,852	434,157	451,313	472,862	481,368
Elections	244,440	72,477	211,971	73,000	100,000
Accounting	366,408	319,060	314,306	338,257	352,773
County Clerk	875,407	870,032	787,929	847,979	783,316
Equalization	943,577	848,937	798,515	841,835	800,118
Human Resources	322,943	337,522	350,581	336,552	447,871
Prosecuting Attorney	2,579,873	2,570,877	2,571,526	2,699,539	2,817,563
Edward Burne JAG Grant	-	121,831	-	-	-
Drug Forfeitures	59,542	-	-	-	-
Child Protective Investigation - Title IV-E	6,691	6,171	6,949	10,000	10,000
Victims Rights	2,520	3,811	3,358	10,800	10,800

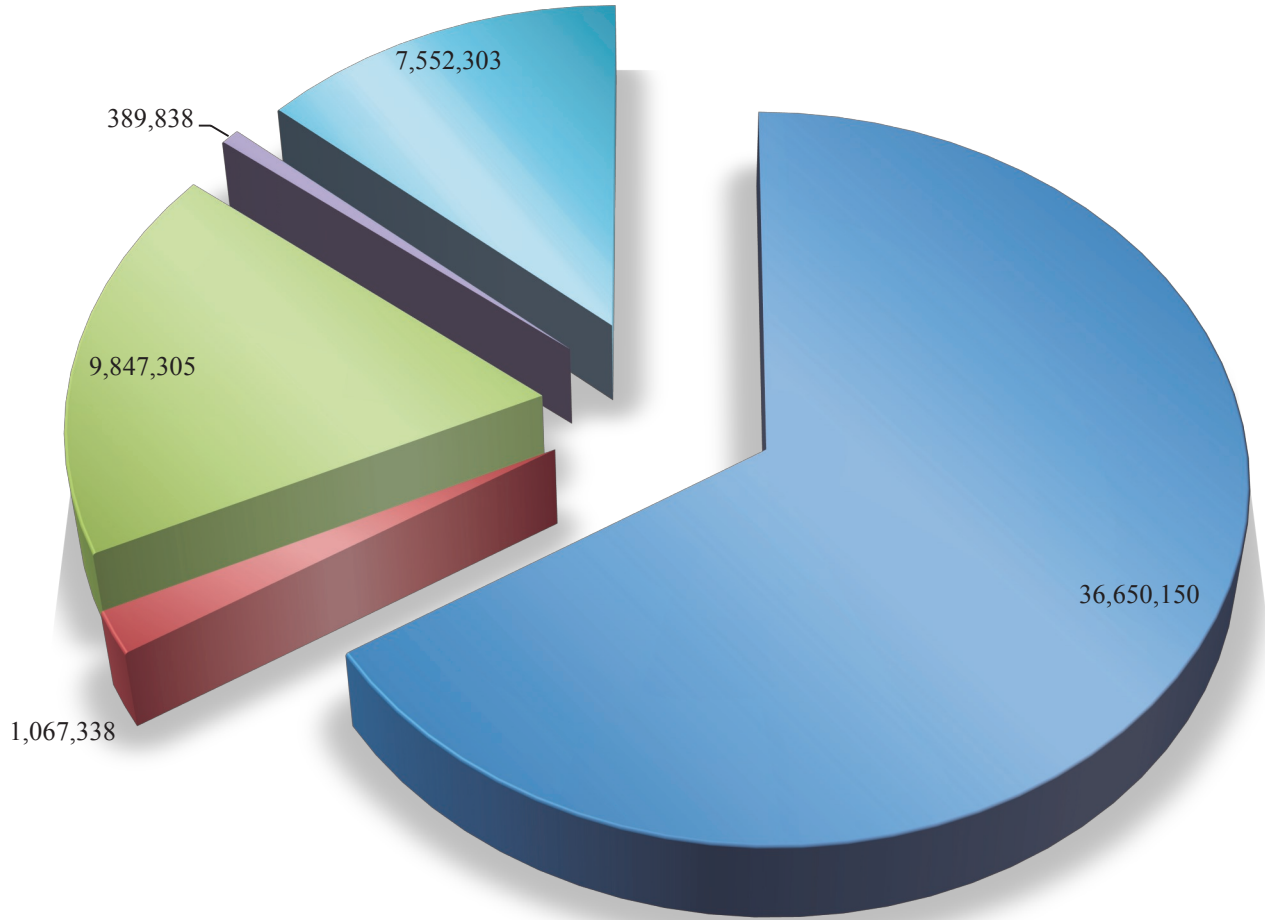
ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
EXPENDITURES

DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 AMENDED	2016 ADOPTED
Purchasing	195,240	135,822	72,678	155,157	87,268
Register of Deeds	117,055	92,117	98,307	98,444	110,701
County Treasurer	435,532	430,001	404,569	420,056	426,640
Cooperative Extension	170,391	156,649	153,643	162,537	164,715
Co-op. Ext. - 21st Century Grant	47,959	42,772	29,375	40,000	25,000
Co-op. Ext. - Great Start Grant	41,354	-	-	-	-
Co-op. Ext. - 4-H Programming	10,197	8,141	9,281	10,000	10,000
Information Technology	2,283,151	2,236,912	2,156,287	2,107,876	2,064,222
Building and Grounds	1,380,469	1,300,432	1,195,615	1,290,852	1,180,376
DHS Building Lease Maintenance	700,485	662,406	742,273	656,703	678,755
Jail/Juvenile Facility Maintenance	426,603	353,556	347,898	368,369	422,119
Drain Commissioner	675,457	656,865	510,004	572,774	581,245
Motor Pool	17,545	14,409	12,333	34,500	179,500
	12,311,691	11,674,957	11,228,711	11,548,092	11,734,350
<u>Public Safety</u>					
Sheriff	7,104,834	7,252,563	7,184,341	7,307,823	7,349,881
Secondary Road Patrol	143,388	143,148	144,494	146,800	146,000
Federal Surplus Property Program	-	123,477	71,837	146,700	42,300
Substance Abuse Treatment Grant	135,976	123,814	125,308	125,000	75,000
Party Patrol Grant	-	-	25,891	2,900	-
MI Drive Safely Task Force	29,991	61,662	47,596	49,968	50,000
Edward Byrne Memorial Grant	7,362	7,214	22,924	1,242	10,000
Motor Carrier Enforcement Grant	255,784	371,009	223,687	215,001	220,438
Operation Stonegarden	107,321	180,242	255,813	100,000	50,000
2010 Operation Stonegarden	214,479	24,414	-	-	-
Safe Communities	36,673	-	-	31,000	-
Criminal Justice Training Grant	8,852	15,471	22,820	14,000	14,000
Communications/Radio	1,706,780	1,611,182	1,665,637	1,695,155	1,764,726
Communications Training Grant	6,491	22,070	20,907	22,000	20,000
Marine Law Enforcement	211,460	214,235	230,006	217,590	217,590
Dive Team	27,879	27,635	28,869	27,376	27,376
Corrections/Jail	11,476,468	10,751,254	10,466,209	10,607,805	10,406,429
Inmate Billing	104,697	111,446	99,255	115,579	89,129
Other Correctional Activities	189,255	185,083	193,671	231,684	231,684
Emergency Preparedness	194,108	220,124	213,281	219,216	219,912
Annual Breakfast	10,351	11,024	10,596	10,000	10,000
14 Homeland Security Grant	-	-	-	100,004	-
13 Homeland Security Grant	-	-	128,803	111,906	150,000
12 Homeland Security Grant	-	184,335	125,544	-	-
11 Homeland Security Grant	294	216,478	342,737	-	-
10 Homeland Security Grant	424,678	404,143	51	-	-
09 Homeland Security Grant	606,870	23,795	-	-	-
08 Homeland Security Grant	157,847	146,869	153,751	150,000	150,000

ST. CLAIR COUNTY
2016 GENERAL FUND BUDGET
EXPENDITURES

DEPARTMENT	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 AMENDED	2016 ADOPTED
Port Security Grants	-	786,898	50,000	80,000	-
Training Facility	-	28,204	524	-	-
Citizens Corp	18,859	6,997	128	-	-
EOC Incident	19,433	5,611	3,608	-	-
Hazardous Materials Handling	15,882	19,950	30,046	34,388	27,893
Animal Shelter	335,407	375,090	367,836	391,405	366,517
	<u>23,551,419</u>	<u>23,655,437</u>	<u>22,256,170</u>	<u>22,154,542</u>	<u>21,638,875</u>
<u>Public Works</u>					
Drain at Large	1,134,589	543,938	644,498	746,609	500,000
	<u>1,134,589</u>	<u>543,938</u>	<u>644,498</u>	<u>746,609</u>	<u>500,000</u>
<u>Health and Welfare</u>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	303,070	330,460	330,002	314,399	320,967
Public Guardian	296,981	296,600	303,765	305,464	324,208
Veteran's Burial	13,500	10,200	18,600	14,000	15,000
Veterans Lapeer Contract	9,134	14,288	8,268	-	-
	<u>1,578,357</u>	<u>1,607,220</u>	<u>1,616,307</u>	<u>1,589,535</u>	<u>1,615,847</u>
<u>Community and Economic Development</u>					
Planning	513,869	508,750	570,118	624,542	595,761
Agricultural Preservation Board	125	1,000	-	5,000	-
Energy Efficiency Grant	171,479	-	-	-	-
Transportation Planning	4,847	5,525	17,557	8,350	8,350
	<u>690,320</u>	<u>515,275</u>	<u>587,675</u>	<u>637,892</u>	<u>604,111</u>
<u>Other Functions</u>					
Contingencies	-	-	-	-	225,245
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>225,245</u>
	<u>\$ 59,433,826</u>	<u>\$ 59,215,147</u>	<u>\$ 55,649,434</u>	<u>\$ 55,616,090</u>	<u>\$ 55,506,934</u>

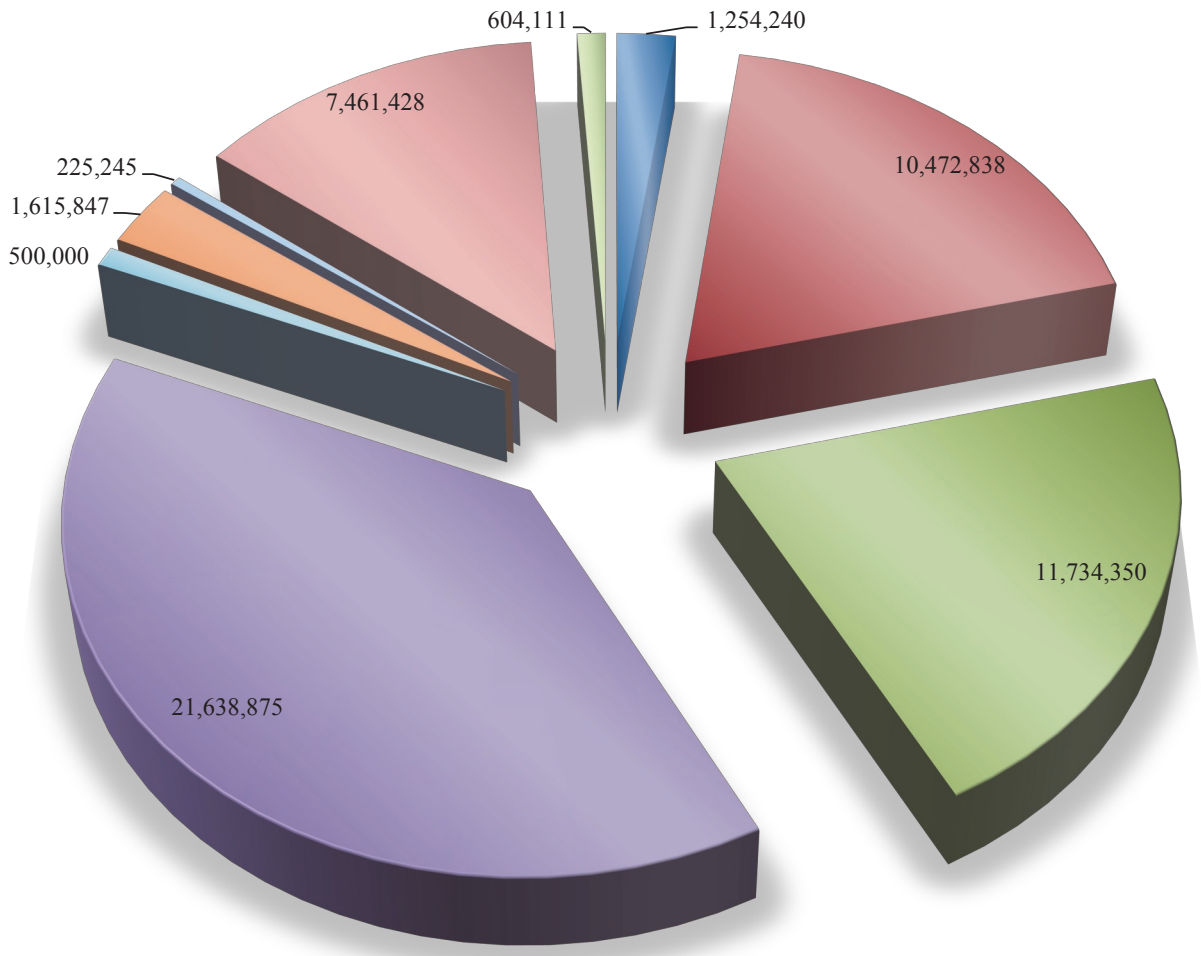
St. Clair County 2016 Expenditures by Category



- Personal Services
- Supplies
- Other Charges and Services
- Capital Outlay
- Other Financing Uses

St. Clair County

2016 Expenditures by Function



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



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, 2016.

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.

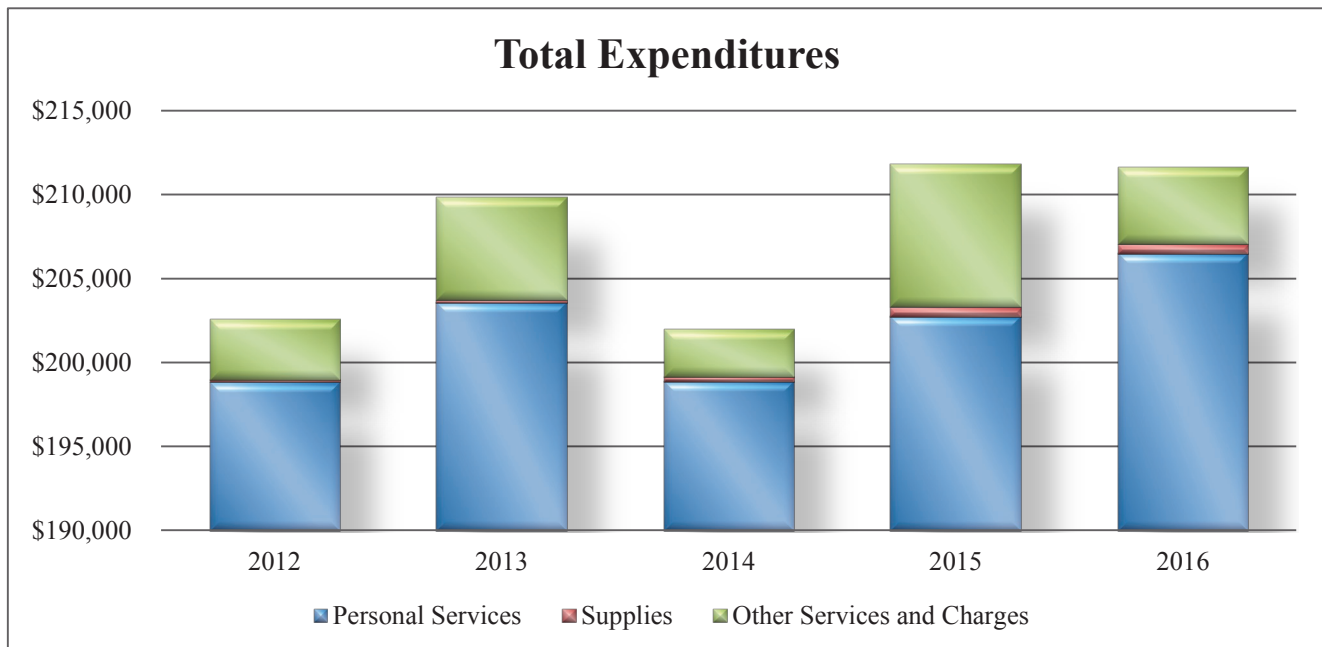
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds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

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

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Personal Services	\$ 198,843	\$ 203,563	\$ 198,874	\$ 202,756	\$ 206,510
Supplies	155	163	266	550	550
Other Services and Charges	3,557	6,111	2,807	8,500	4,600
Total Expenditures:	\$ 202,555	\$ 209,837	\$ 201,947	\$ 211,806	\$ 211,660

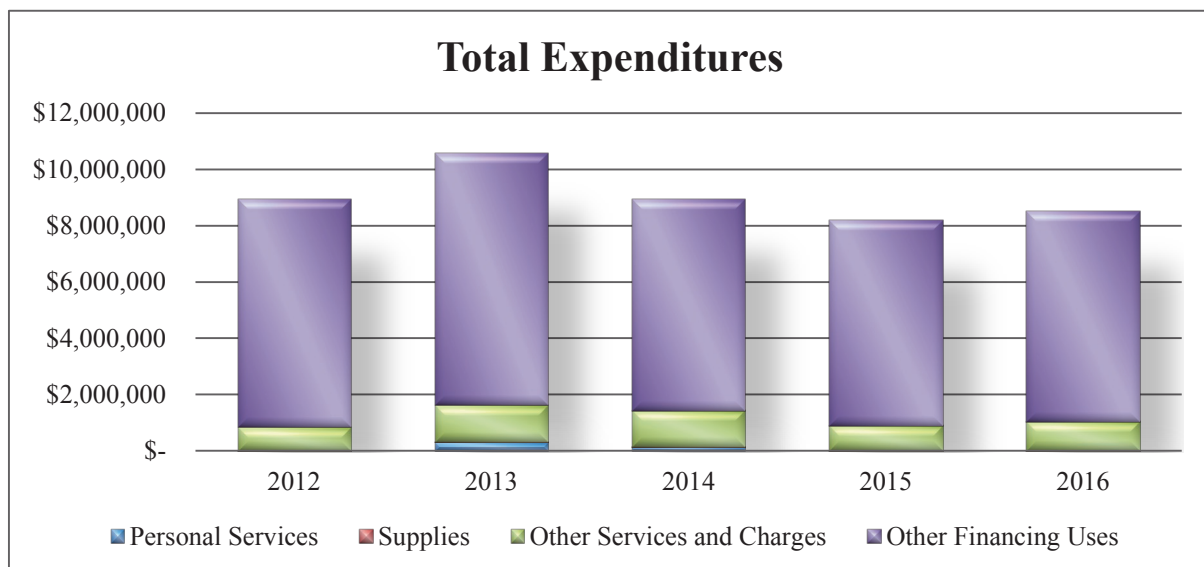


OTHER LEGISLATIVE ACTIVITIES

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 80	\$ -	\$ -	\$ -	\$ -
Other Financing Sources	958,628	900,000	900,000	900,000	900,000
Total Revenues:	\$ 958,708	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Expenditures:					
Personal Services	\$ 383	\$ 314,251	\$ 137,395	\$ -	\$ -
Supplies	1,727	1,520	1,098	2,500	2,500
Other Services and Charges	849,653	1,313,101	1,302,969	886,180	1,040,080
Other Financing Uses	8,068,649	8,924,239	7,476,506	7,317,121	7,461,428
Total Expenditures:	\$ 8,920,412	\$ 10,553,111	\$ 8,917,968	\$ 8,205,801	\$ 8,504,008



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.

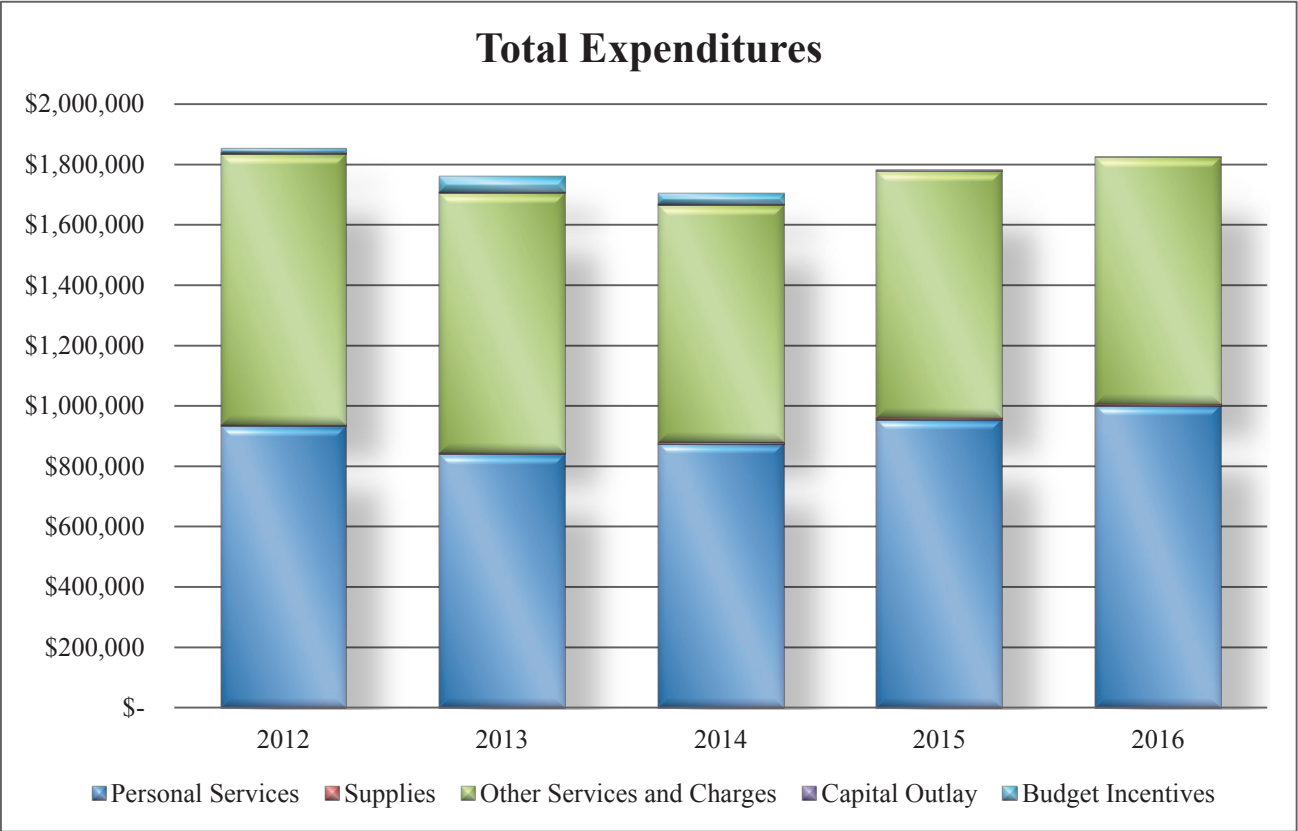
The 31st Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

Department Personnel	Full Time	Part Time	Temporary
Circuit Judge	3	-	-
Court Administrator	1	-	-
Court Reporter	2	-	-
Court Recorder	1	-	-
Senior Clerk/Supervisor	1	-	-
Judicial Secretary	2	2	-
Clerk III	-	1	-
Law Clerk	2	-	-
Board Members	-	-	3
Total	12	3	3

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 137,763	\$ 137,735	\$ 138,539	\$ 140,377	\$ 137,622
Charges for Services	50	1,937	20	-	-
Budget Incentives	-	26,900	-	-	-
Total Revenues:	\$ 137,813	\$ 166,572	\$ 138,559	\$ 140,377	\$ 137,622

Expenditures:					
Personal Services	\$ 933,099	\$ 840,950	\$ 874,639	\$ 954,556	\$ 1,000,994
Supplies	6,073	4,821	5,222	7,000	7,000
Other Services and Charges	896,413	859,927	785,744	817,905	816,905
Capital Outlay	5,152	4,916	5,282	4,200	1,500
Budget Incentives	14,063	50,394	35,331	-	-
Total Expenditures:	\$ 1,854,800	\$ 1,761,008	\$ 1,706,218	\$ 1,783,661	\$ 1,826,399

CIRCUIT COURT - Continued



DISTRICT COURT

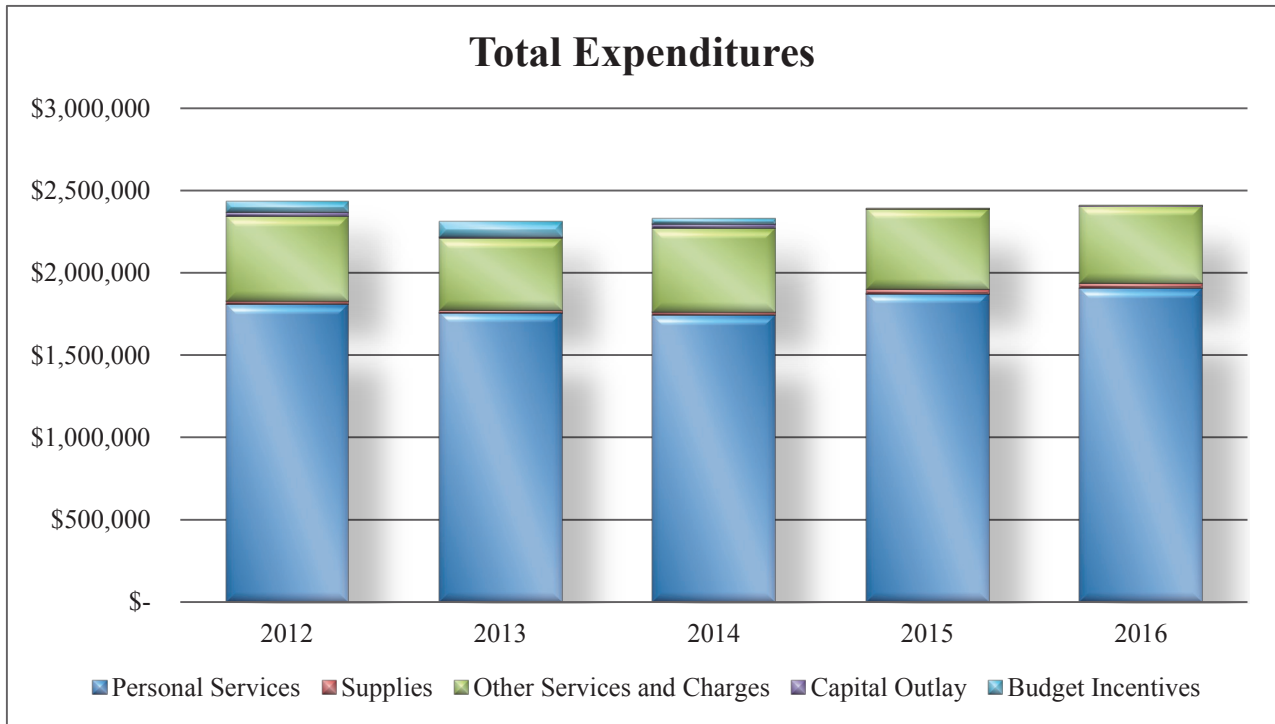
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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	-	-
Administrative Services Coordinator	1	-	-
Magistrate	-	2	-
Court Clerk I	2	2	-
Court Clerk II	8	-	-
Court Clerk III	3	-	-
Finance Specialist	1	-	-
Senior Court Clerk/Coordinator	4	-	-
Judicial Secretary	1	-	-
Court Recorder	3	-	-
Total	27	4	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 183,694	\$ 186,933	\$ 183,108	\$ 183,108	\$ 183,108
Charges for Services	1,493,795	1,493,892	1,268,422	1,411,326	1,411,326
Fines and Forfeits	348,928	365,940	377,552	350,000	350,000
Other Revenue	197,161	190,548	205,401	190,000	195,000
Budget Incentives	-	64,726	-	-	-
Total Revenues:	\$ 2,223,578	\$ 2,302,039	\$ 2,034,483	\$ 2,134,434	\$ 2,139,434
Expenditures:					
Personal Services	\$ 1,810,942	\$ 1,760,853	\$ 1,743,534	\$ 1,875,386	\$ 1,909,056
Supplies	21,110	13,130	22,402	27,800	27,800
Other Services and Charges	514,606	438,815	508,500	487,496	471,796
Capital Outlay	24,904	7,811	24,825	5,000	2,000
Budget Incentives	64,727	89,542	33,312	-	-
Total Expenditures:	\$ 2,436,289	\$ 2,310,151	\$ 2,332,573	\$ 2,395,682	\$ 2,410,652

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	6	-
Total	5	6	-

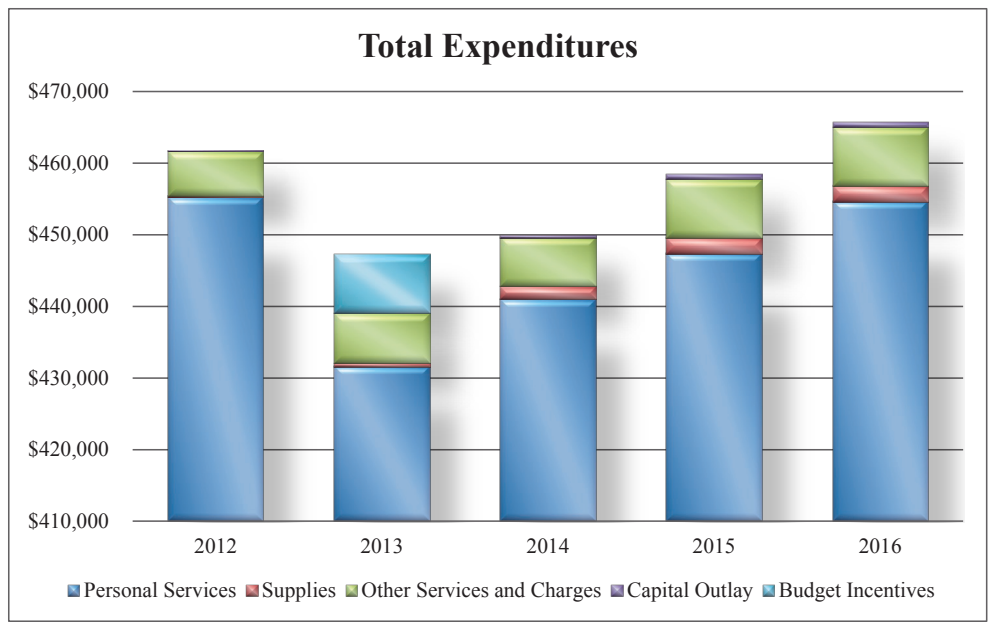
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 26,275	\$ 25,729	\$ 26,827	\$ 25,000	\$ 25,000
Other Revenue	175	-	-	-	-
Budget Incentives	-	8,676	-	-	-
Total Revenues:	\$ 26,450	\$ 34,405	\$ 26,827	\$ 25,000	\$ 25,000

Expenditures:

Personal Services	\$ 455,231	\$ 431,589	\$ 441,017	\$ 447,367	\$ 454,614
Supplies	264	535	1,829	2,250	2,250
Other Services and Charges	6,201	6,895	6,773	8,138	8,138
Capital Outlay	161	-	300	750	750
Budget Incentives	-	8,222	-	-	-
Total Expenditures:	\$ 461,857	\$ 447,241	\$ 449,919	\$ 458,505	\$ 465,752



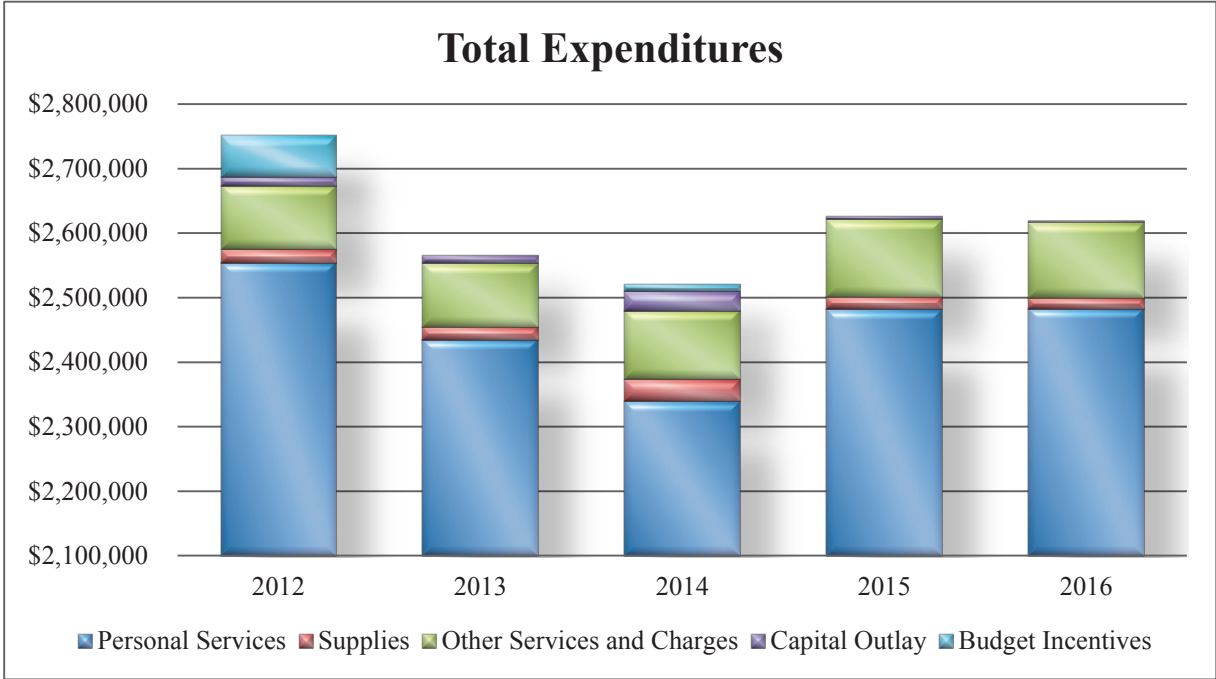
FRIEND OF THE COURT

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	1	-	-
Judicial Service Officer I	3	-	-
Judicial Service Coordinator	3	-	-
Accounting Supervisor	1	-	-
Project Specialist	1	-	-
Attorney Referee	2	-	-
Domestic Specialist	1	-	-
Parenting Officer	1	-	-
Account Clerk I	9	-	-
Account Clerk II	3	-	-
Systems Coordinator	1	-	-
Secretary	4	-	-
Clerical Aide	-	5	-
Medical Records Clerk	-	1	-
Total	31	6	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Amended Budget
Revenues:					
Federal Grants	\$ 1,971,801	\$ 1,792,631	\$ 1,709,429	\$ 1,822,936	\$ 1,847,284
State Grants	144,996	141,378	150,741	144,992	150,000
Charges for Services	147,185	171,859	172,397	151,510	165,500
Fines and Forfeits	-	-	-	-	-
Other Revenue	-	-	285	-	-
Other Financing Sources	39,122	29,158	31,856	-	-
Total Revenues:	\$ 2,303,104	\$ 2,135,026	\$ 2,064,708	\$ 2,119,438	\$ 2,162,784
Expenditures:					
Personal Services	\$ 2,554,095	\$ 2,434,939	\$ 2,339,903	\$ 2,482,166	\$ 2,482,811
Supplies	21,158	20,261	34,231	19,525	17,775
Other Services and Charges	98,795	98,615	105,847	119,932	116,682
Capital Outlay	14,073	11,415	29,883	5,000	2,000
Budget Incentives	63,562	-	10,549	-	-
Total Expenditures:	\$ 2,751,683	\$ 2,565,230	\$ 2,520,413	\$ 2,626,623	\$ 2,619,268

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 adult a guardian of the person or of the estate may be appointed. This type of guardian is called a plenary guardian.

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.

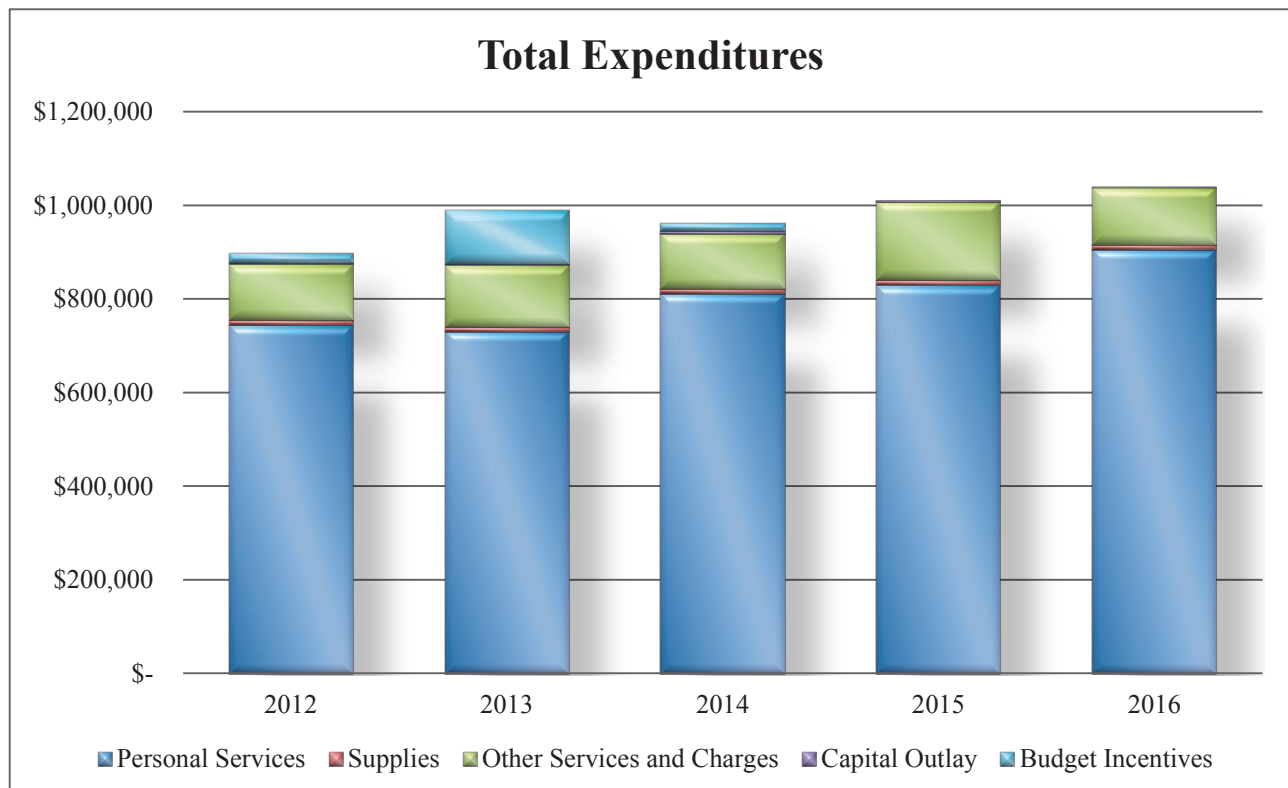
The Court offers a bi-monthly training seminar for guardians and conservators. This seminar is offered as an ongoing effort to increase compliance with court orders by guardians and conservators. Staff conducts the training. The Court recently published a Guide for Guardians and Conservators.

Department Personnel	Full Time	Part Time	Temporary
Judge	1	-	-
Probate Registrar	1	-	-
Investigator	1	-	-
Mental Health Coordinator	1	-	-
Court Clerk I	2	-	-
Court Clerk III	1	-	-
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Compliance Officer	-	-	4
Total	10	-	4

PROBATE COURT – Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 44,159	\$ -	\$ -	\$ -	\$ -
State Grants	229,534	270,679	295,199	325,284	283,392
Charges for Services	55,778	60,605	56,158	63,000	63,000
Other Revenue	500	13	-	-	-
Total Revenues:	\$ 329,971	\$ 331,297	\$ 351,357	\$ 388,284	\$ 346,392

Expenditures:					
Personal Services	\$ 744,231	\$ 729,683	\$ 811,431	\$ 830,091	\$ 905,334
Supplies	10,169	9,591	10,786	10,335	11,000
Other Services and Charges	119,601	133,042	117,105	166,961	122,083
Capital Outlay	3,988	2,570	5,672	3,700	1,000
Budget Incentives	19,660	113,330	16,055	-	-
Total Expenditures:	\$ 877,989	\$ 874,886	\$ 944,994	\$ 1,011,087	\$ 1,039,417



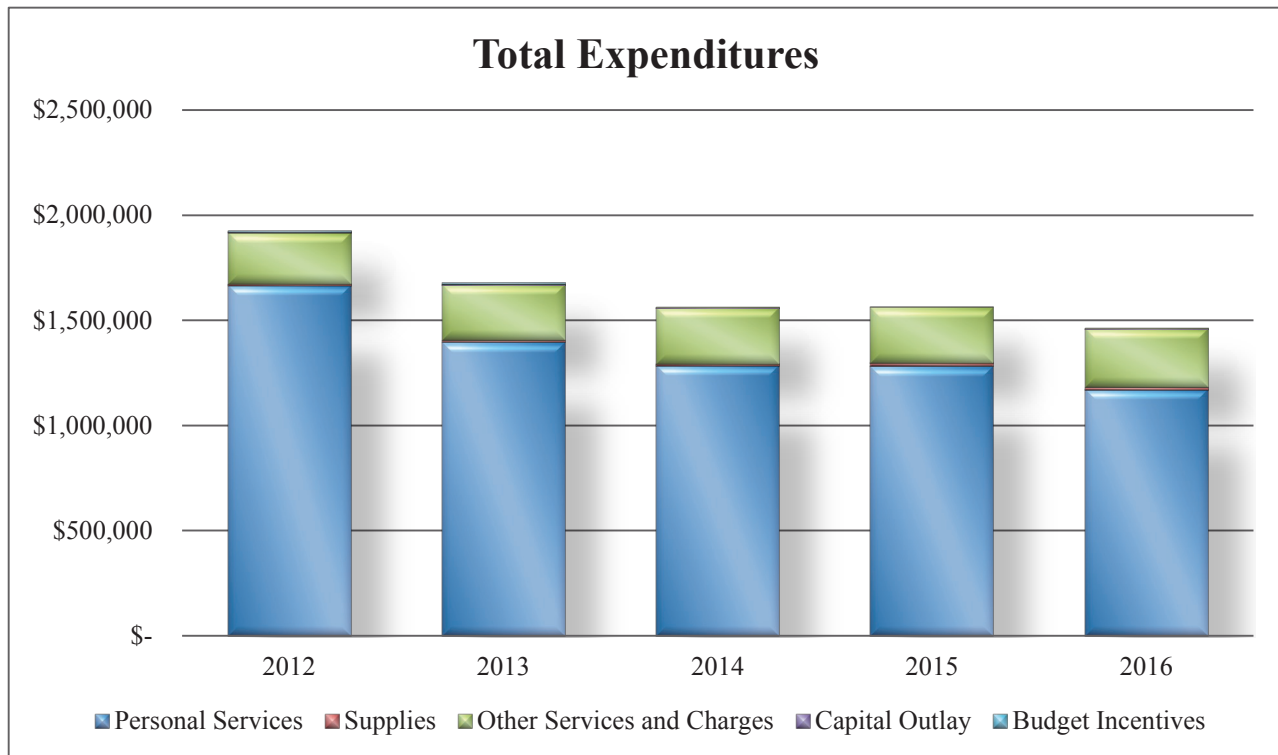
FAMILY DIVISION – CIRCUIT COURT

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	1	-	-
Counselor	3	1	-
Process Server	1	-	-
Attorney Referee	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	1	-
Court Clerk III	3	-	-
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Adoption Specialist	-	1	-
Total	15	3	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 172,584	\$ 172,584	\$ 172,584	\$ 172,584	\$ 172,584
Charges for Services	31,045	27,585	30,317	29,000	29,000
Other Revenue	1,766	1,851	1,992	2,500	2,500
Total Revenues:	\$ 205,395	\$ 202,020	\$ 204,893	\$ 204,084	\$ 204,084
Expenditures:					
Personal Services	\$ 1,665,301	\$ 1,397,016	\$ 1,284,490	\$ 1,282,835	\$ 1,169,476
Supplies	8,075	9,078	9,595	16,419	13,000
Other Services and Charges	242,178	265,167	267,598	264,350	278,500
Capital Outlay	6,096	530	899	2,000	2,000
Budget Incentives	7,081	8,516	-	-	-
Total Expenditures:	\$ 1,928,731	\$ 1,680,307	\$ 1,562,582	\$ 1,565,604	\$ 1,462,976

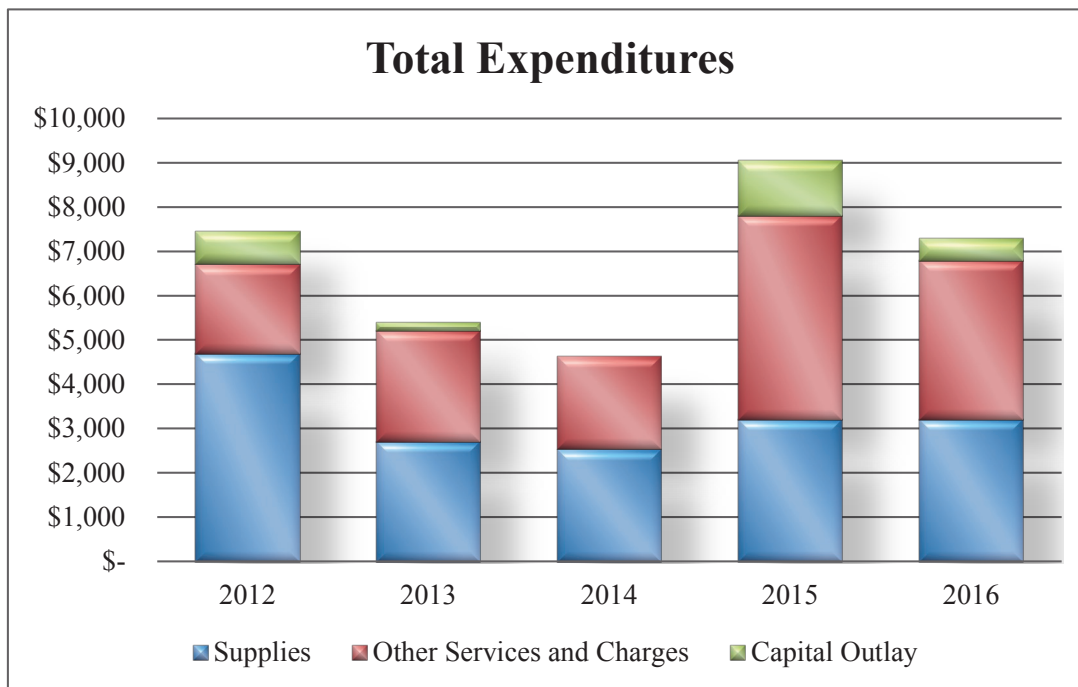
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 4,701	\$ 2,716	\$ 2,539	\$ 3,200	\$ 3,200
Other Services and Charges	2,015	2,503	2,084	4,600	3,600
Capital Outlay	738	185	-	1,250	500
Total Expenditures:	\$ 7,454	\$ 5,404	\$ 4,623	\$ 9,050	\$ 7,300



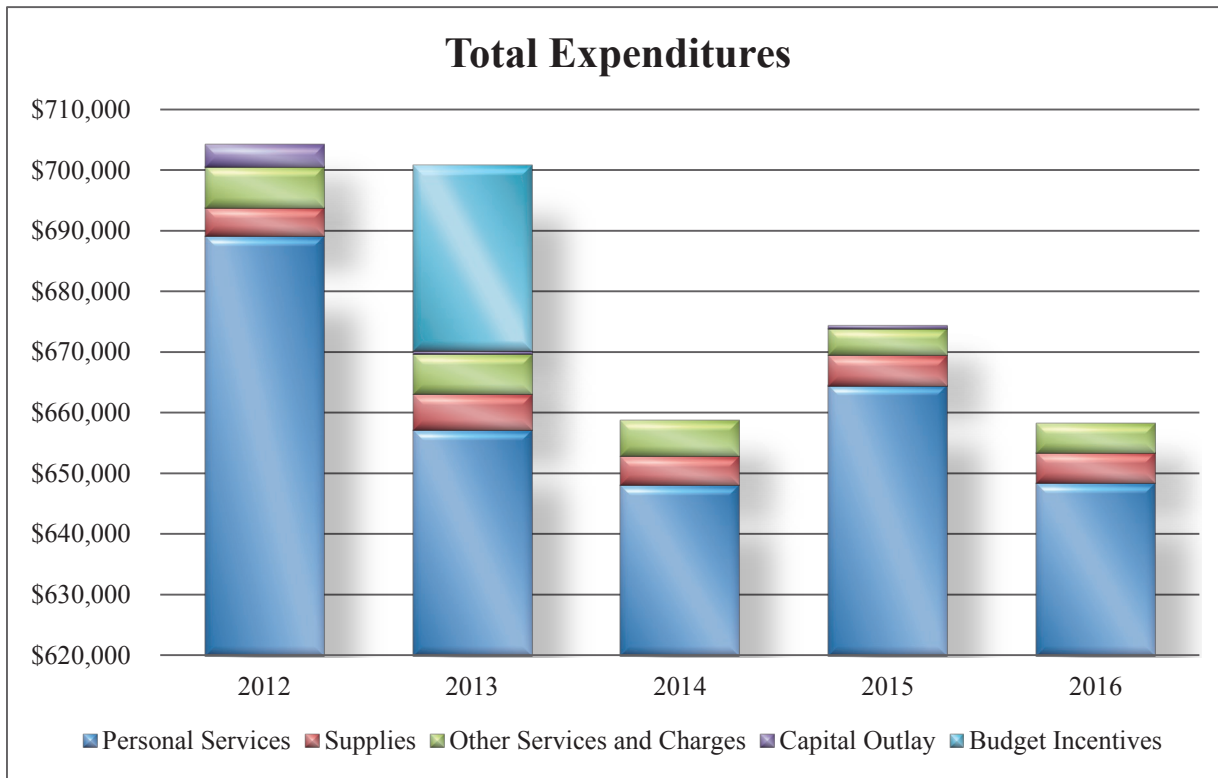
DISTRICT COURT – PROBATION

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	4	-	-
Court Clerk III	2	1	-
Community Service Coordinator	1	-	-
Crew Chiefs	-	7	-
Total	8	8	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 20,312	\$ -	\$ -	\$ -	\$ -
State Grants	11,907	35,497	47,127	52,000	52,130
Other Revenue	-	-	-	-	-
Total Revenues:	\$ 32,219	\$ 35,497	\$ 47,127	\$ 52,000	\$ 52,130
Expenditures:					
Personal Services	\$ 689,164	\$ 657,158	\$ 648,099	\$ 664,564	\$ 648,411
Supplies	4,694	5,885	4,754	5,000	5,000
Other Services and Charges	6,710	6,613	5,927	4,400	4,900
Capital Outlay	3,655	536	-	500	-
Budget Incentives	-	30,623	-	-	-
Total Expenditures:	\$ 704,223	\$ 700,815	\$ 658,780	\$ 674,464	\$ 658,311

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.

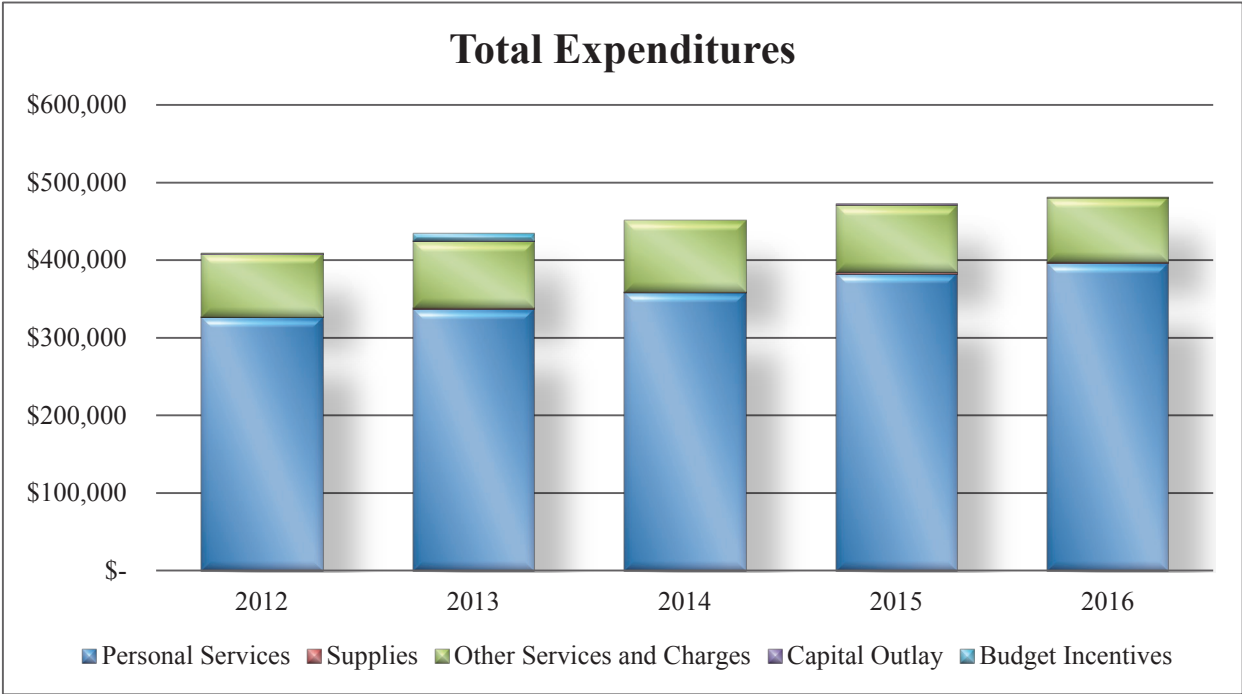
As County Controller the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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 Analyst I	1	-	-
Administrative Analyst II	1	-	-
Clerk Typist I	1	-	-
Total	4	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 326,653	\$ 336,966	\$ 358,265	\$ 382,812	\$ 396,318
Supplies	1,152	2,149	1,354	2,200	2,200
Other Services and Charges	81,047	85,386	91,694	86,100	82,100
Capital Outlay	1	128	-	1,750	750
Budget Incentives	-	9,528	-	-	-
Total Expenditures:	\$ 408,853	\$ 434,157	\$ 451,313	\$ 472,862	\$ 481,368

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
Total	-	-	3

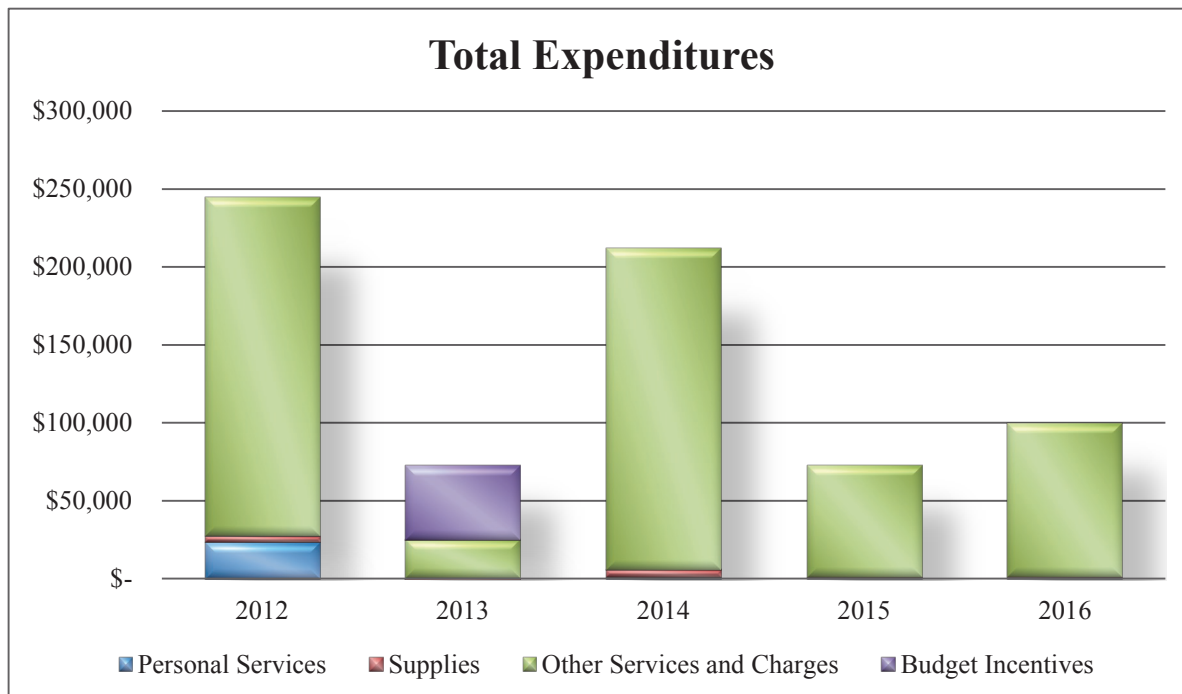
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	151,214	33,375	88,877	70,000	100,000
Total Revenues:	\$ 151,214	\$ 33,375	\$ 88,877	\$ 70,000	\$ 100,000

Expenditures:

Personal Services	\$ 23,610	\$ 176	\$ 942	\$ 450	\$ 450
Supplies	3,783	136	4,983	550	550
Other Services and Charges	217,048	24,925	206,047	72,000	99,000
Budget Incentives	-	47,240	-	-	-
Total Expenditures:	\$ 244,441	\$ 25,237	\$ 211,972	\$ 73,000	\$ 100,000



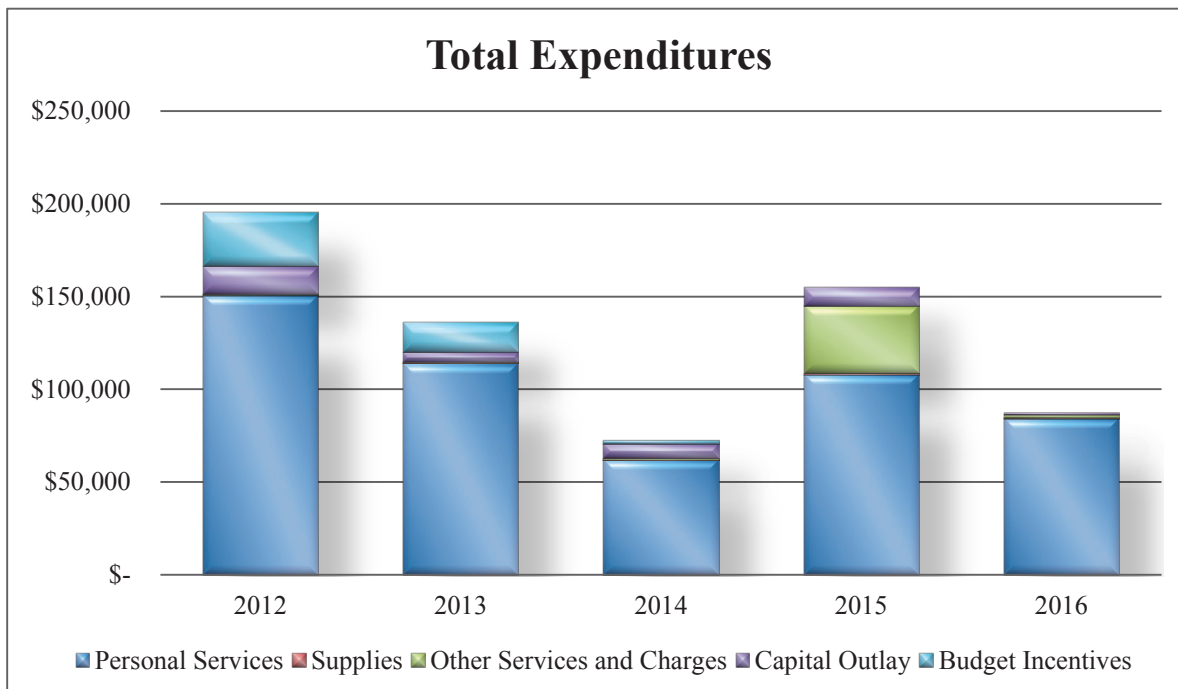
PURCHASING

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	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 3,574	\$ 4,011	\$ 28,549	\$ 76,000	\$ 6,000
Budget Incentives	\$ -	\$ 21,000	\$ -	\$ -	\$ -
Total Revenues:	\$ 3,574	\$ 25,011	\$ 28,549	\$ 76,000	\$ 6,000

Expenditures:					
Personal Services	\$ 150,711	\$ 114,010	\$ 62,032	\$ 108,007	\$ 84,118
Supplies	294	238	23	700	700
Other Services and Charges	716	684	911	36,450	1,450
Capital Outlay	14,595	5,167	7,764	10,000	1,000
Budget Incentives	28,928	15,723	1,948	-	-
Total Expenditures:	\$ 195,244	\$ 135,822	\$ 72,678	\$ 155,157	\$ 87,268



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.

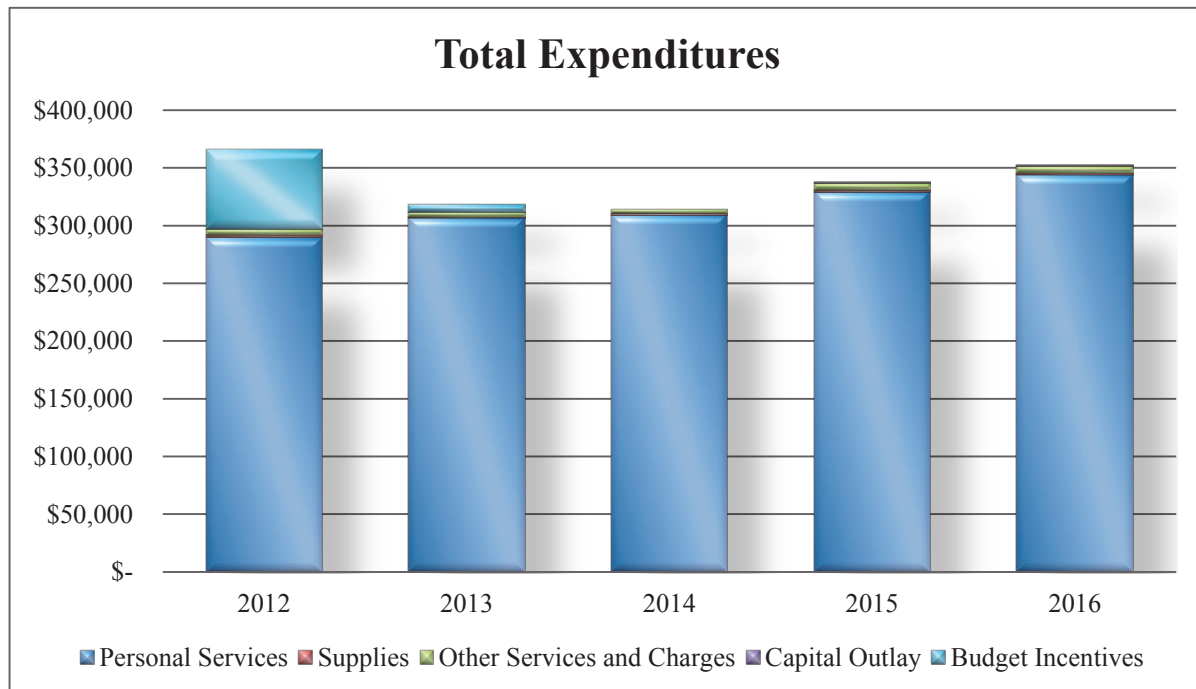
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs 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
Deputy Controller/Finance Director	1	-	-
Accounting Manager	1	-	-
Accounts Payable Clerk	1	1	-
Total	3	1	-

ACCOUNTING – Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Budget Incentives	\$ -	\$ 56,000	\$ -	\$ -	\$ -
Total Revenues:	\$ -	\$ 56,000	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 290,026	\$ 306,985	\$ 309,444	\$ 329,757	\$ 344,273
Supplies	2,541	1,121	1,379	1,500	1,500
Other Services and Charges	4,810	4,254	3,482	6,250	6,280
Capital Outlay	-	-	-	750	750
Budget Incentives	69,031	6,699	-	-	-
Total Expenditures:	\$ 366,408	\$ 319,059	\$ 314,305	\$ 338,257	\$ 352,803



CLERK

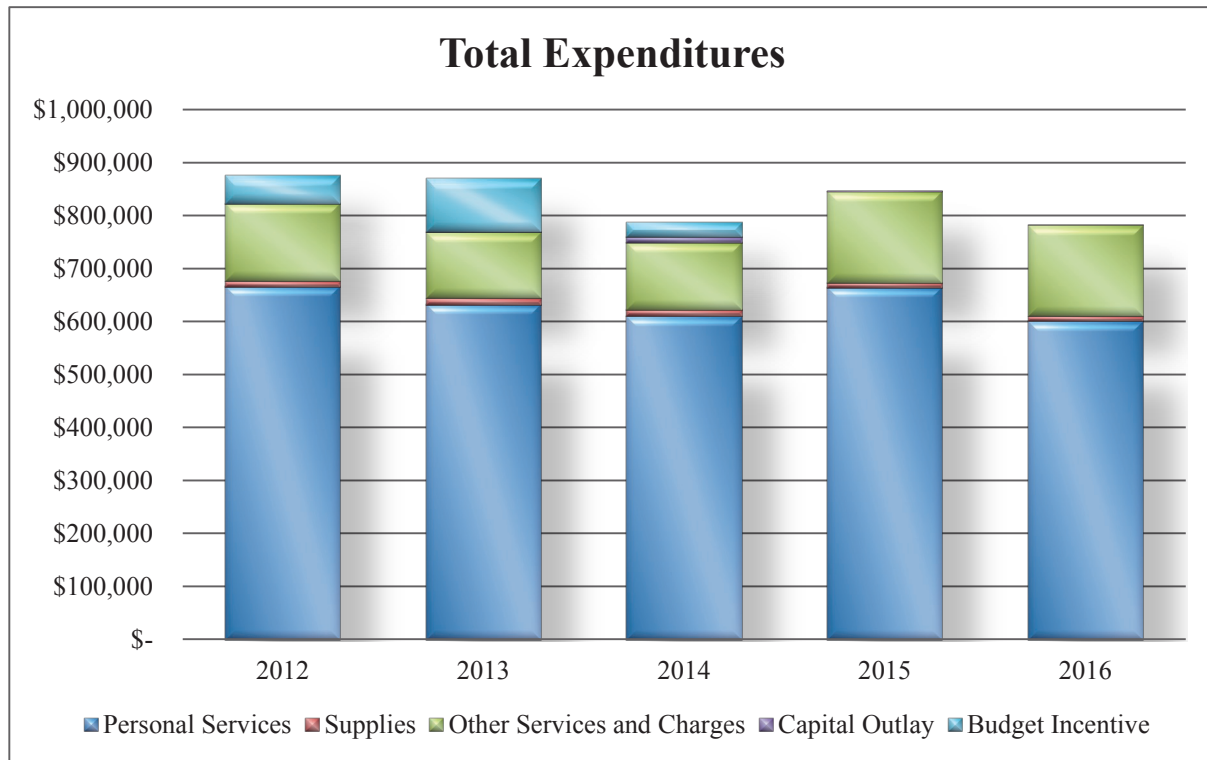
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. The Clerk also acts as an acceptance agent for passport applications; issues concealed weapons licenses; and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

Department Personnel	Full Time	Part Time	Temporary
County Clerk/Registrar	1	-	-
Deputy County Clerk	1	-	-
Court Clerk I	2	2	-
Court Clerk II	1	-	-
Court Clerk III	3	-	-
Senior Clerk/Coordinator	1	-	-
Total	9	2	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Adopted	Adopted
				Budget	Budget
<u>Revenues:</u>					
Licenses and Permits	\$ 116,145	\$ 142,894	\$ 131,036	\$ 129,000	\$ 89,000
Charges for Services	330,428	323,220	354,206	346,000	350,600
Fines and Forfeits	7,790	25,502	34,572	10,000	25,000
Interest & Rent	-	-	-	-	-
Other Revenue	187,656	144,229	186,826	180,000	180,000
Budget Incentives	-	22,791	-	-	-
Total Revenues:	\$ 642,019	\$ 658,636	\$ 706,640	\$ 665,000	\$ 644,600

<u>Expenditures:</u>					
Personal Services	\$ 665,714	\$ 631,645	\$ 609,983	\$ 664,679	\$ 601,266
Supplies	11,113	13,150	13,138	9,200	9,200
Other Services and Charges	146,018	124,320	126,882	172,100	171,850
Capital Outlay	-	1,062	9,715	2,000	1,000
Budget Incentive	52,562	99,854	28,211	-	-
Total Expenditures:	\$ 875,407	\$ 870,031	\$ 787,929	\$ 847,979	\$ 783,316

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.

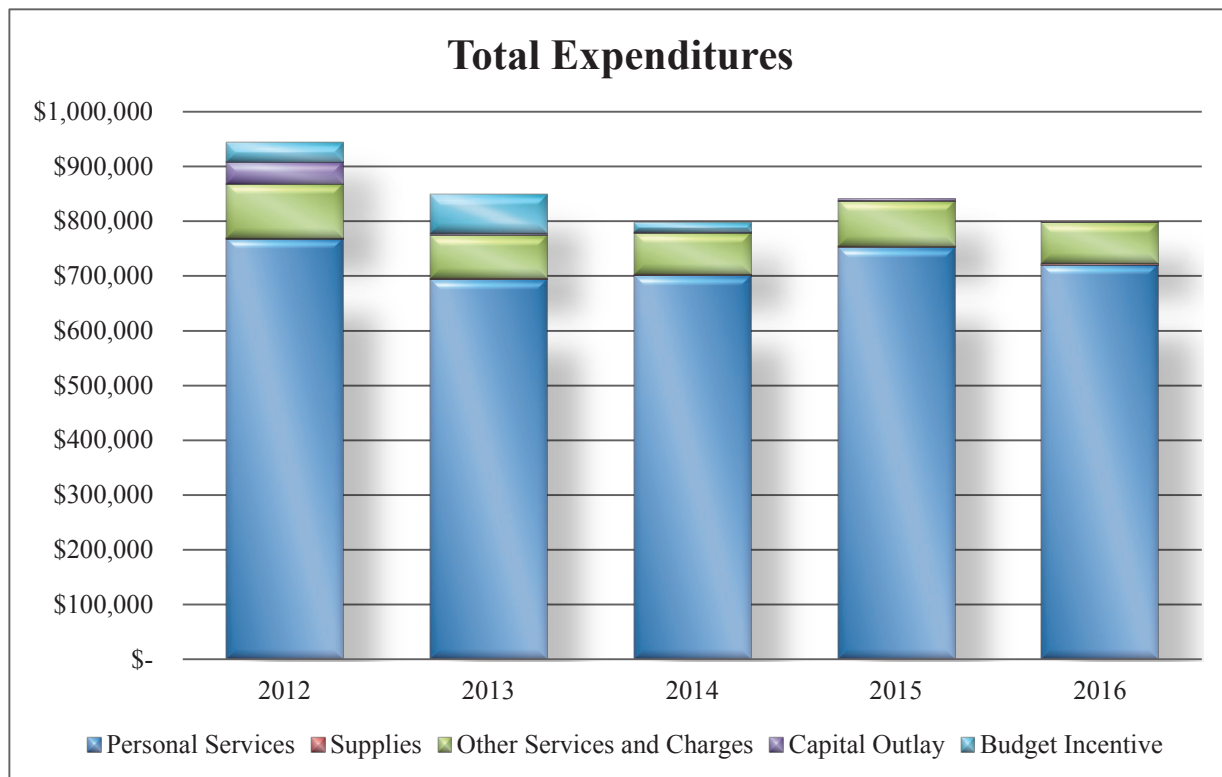
The Equalization Department's main purpose is to correct the inequities that may occur between local units of government as a result of under or over assessment of a property class. The Equalization Department does not determine individual assessments, that task is the sole responsibility of the local assessor.

Equalization is also responsible for the updating of real property tax rolls and creating tax maps so all records have current names, addresses and land descriptions. They also review land division requests for compliance with the Land Division Act. Before any of the changes can take effect, approval from the local unit of government must be obtained by the person(s) requesting the change on special forms available at our office or from the local assessor. They also offer land information, mapping and property information as an online service to the public.

Department Personnel	Full Time	Part Time	Temporary
Equalization Director	1	-	-
Appraiser I	2	-	-
Appraiser II	1	1	-
Appraiser III	3	-	-
Secretary	1	-	-
Data Collector	-	1	-
Clerk Typist II	-	1	-
Total	8	3	-

EQUALIZATION - Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for services	\$ 328,776	\$ 300,153	\$ 294,279	\$ 300,400	\$ 300,400
Other Revenue	-	170	-	-	-
Total Revenues:	\$ 328,776	\$ 300,323	\$ 294,279	\$ 300,400	\$ 300,400
Expenditures:					
Personal Services	\$ 768,282	\$ 694,313	\$ 701,385	\$ 752,655	\$ 720,938
Supplies	1,570	2,006	1,944	2,500	2,500
Other Services and Charges	98,698	78,046	75,587	82,180	75,180
Capital Outlay	40,590	3,482	2,796	4,500	1,500
Budget Incentive	34,437	71,090	16,802	-	-
Total Expenditures:	\$ 943,577	\$ 848,937	\$ 798,514	\$ 841,835	\$ 800,118



HUMAN RESOURCES

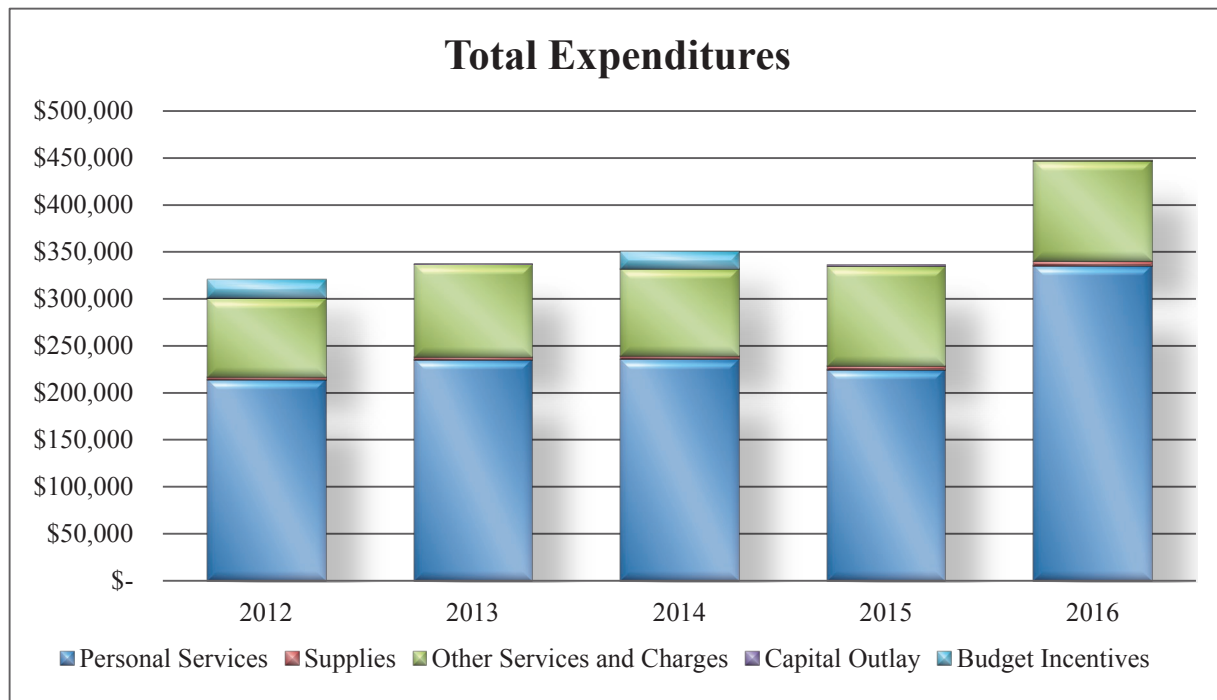
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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	-	-
Senior Human Resources Specialist	1	-	-
Human Resources Specialist	2	-	-
Human Resources Clerk	1	-	-
Total	5	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 157	\$ 5,235	\$ 5,953	\$ -	\$ -
Total Revenues:	\$ 157	\$ 5,235	\$ 5,953	\$ -	\$ -
Expenditures:					
Personal Services	\$ 214,039	\$ 235,402	\$ 236,220	\$ 224,402	\$ 335,721
Supplies	3,296	3,186	3,696	4,800	4,800
Other Services and Charges	83,448	98,729	92,352	105,600	106,600
Capital Outlay	868	206	-	1,750	750
Budget Incentives	19,067	-	18,312	-	-
Total Expenditures:	\$ 320,718	\$ 337,523	\$ 350,580	\$ 336,552	\$ 447,871

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.

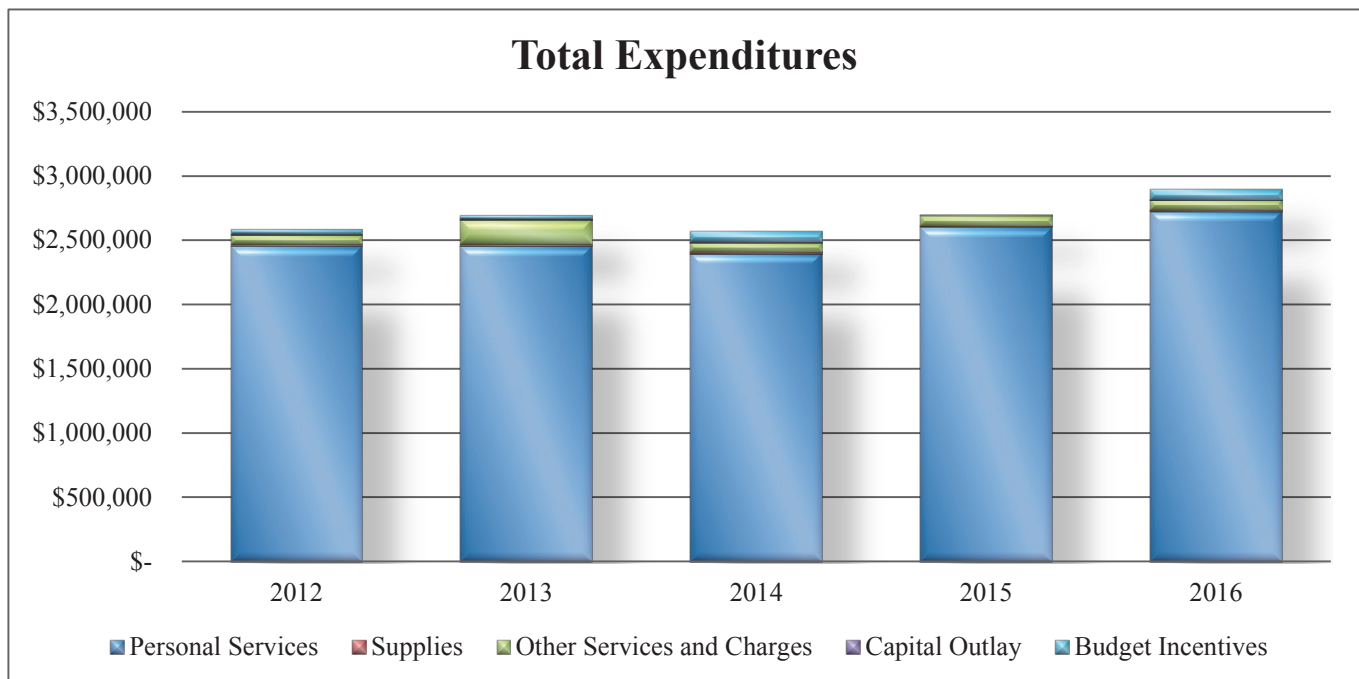
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- 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	8	-	-
Assistant Prosecuting Attorney	3	-	-
Court Clerk III	12	1	-
Victims Rights Supervisor	1	-	-
Investigator	-	1	-
Total	26	2	-

PROSECUTING ATTORNEY – Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 138,094	\$ 220,020	\$ 155,386	\$ 149,000	\$ 149,000
State Grants	2,570	5,140	7,929	5,000	10,000
Charges for Services	46,211	41,074	45,644	67,500	67,500
Fines and Forfeits	6,631	-	-	-	-
Other Revenue	1,035	1,393	5,826	-	-
Other Financing Sources	200,278	260,284	205,633	205,633	224,299
Budget Incentives	-	-	23,071	-	-
Total Revenues:	\$ 394,819	\$ 527,911	\$ 443,489	\$ 427,133	\$ 450,799
Expenditures:					
Personal Services	\$2,453,794	\$2,453,482	\$2,394,440	\$2,601,210	\$2,723,734
Supplies	14,264	15,129	17,394	13,736	13,736
Other Services and Charges	73,532	192,853	69,168	76,593	78,093
Capital Outlay	6,054	6,088	11,110	8,000	2,000
Budget Incentives	32,229	25,157	79,414	-	79,414
Total Expenditures:	\$2,579,873	\$2,692,709	\$2,571,526	\$2,699,539	\$2,896,977

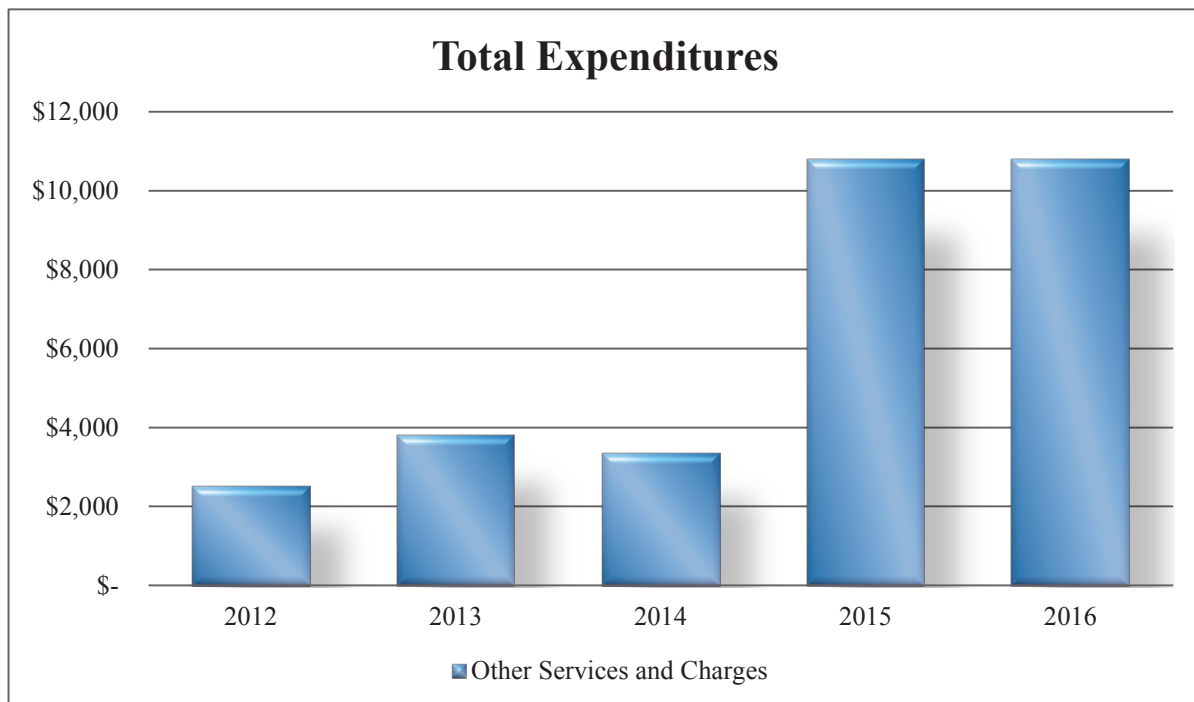


PROSECUTING ATTORNEY - VICTIMS RIGHTS

By statute, victims are entitled to notification of court events, counseling availability, court tours, etc. via the Prosecutor's office. The State of Michigan provides grant monies for these purposes.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 61,000	\$ 61,600	\$ 150,654	\$ 121,600	\$ 121,600
Charges for Services	13,122	11,149	12,466	5,000	5,000
Total Revenues:	\$ 74,122	\$ 72,749	\$ 163,120	\$ 126,600	\$ 126,600

Expenditures:					
Other Services and Charges	\$ 2,520	\$ 3,811	\$ 3,358	\$ 10,800	\$ 10,800
Total Expenditures:	\$ 2,520	\$ 3,811	\$ 3,358	\$ 10,800	\$ 10,800

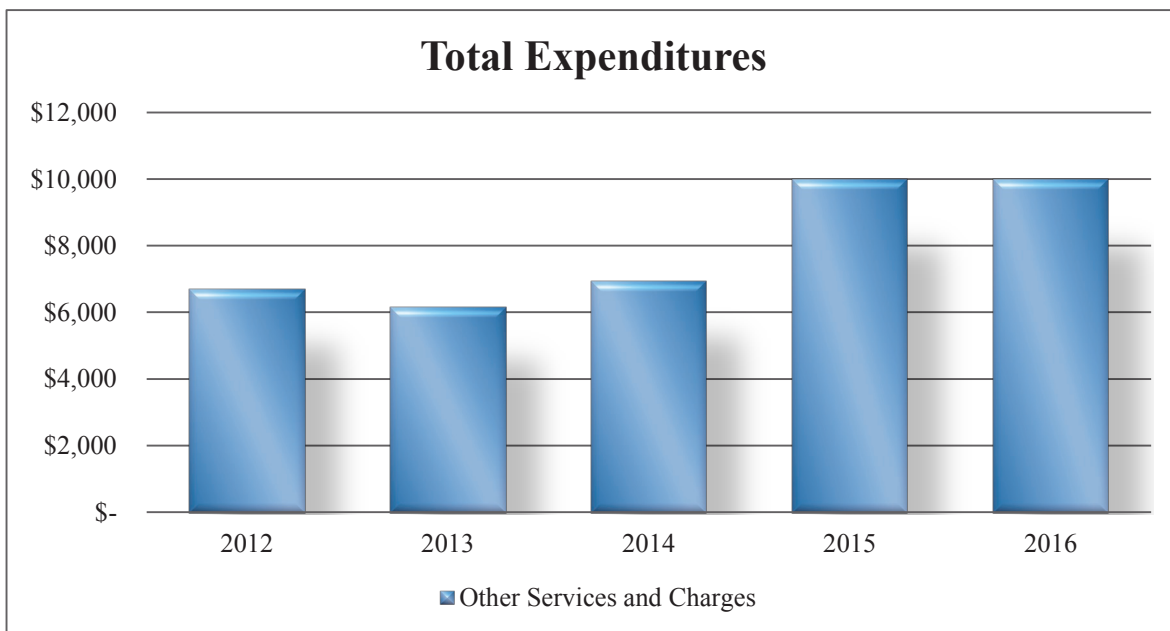


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 19,956	\$ 30,476	\$ 24,521	\$ 25,000	\$ 25,000
Total Revenues:	<u>\$ 19,956</u>	<u>\$ 30,476</u>	<u>\$ 24,521</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>

Expenditures:					
Other Services and Charges	\$ 6,691	\$ 6,170	\$ 6,949	\$ 10,000	\$ 10,000
Total Expenditures:	<u>\$ 6,691</u>	<u>\$ 6,170</u>	<u>\$ 6,949</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>



REGISTER OF DEEDS

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

Department Personnel	Full Time	Part Time	Temporary
Deputy Register of Deeds	1	-	-
Secretary	-	2	-
Total	1	2	-

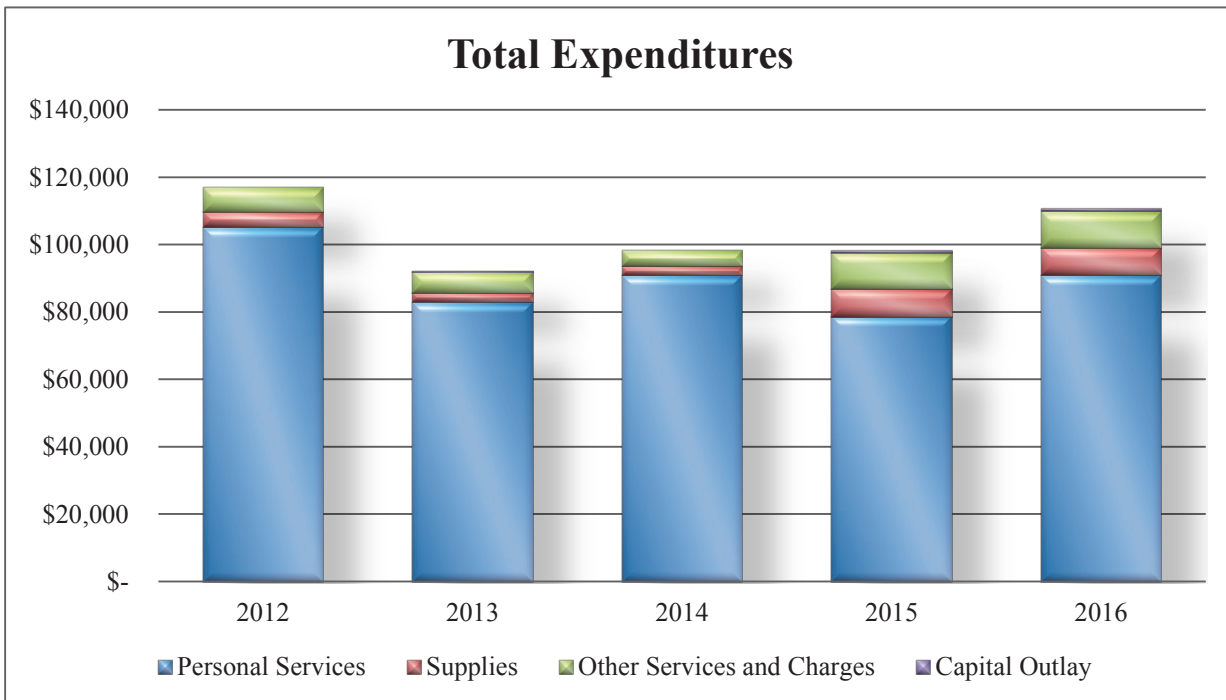
	2012 Actual	2013 Actual	2014 Actual	2015 Amended Budget	2016 Adopted Budget
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Revenues:

Charges for Services	\$ 1,003,243	\$ 1,148,476	\$ 949,769	\$ 1,095,000	\$ 1,095,000
Other Revenue	445	2,529	-	-	-
Total Revenues:	\$ 1,003,688	\$ 1,151,005	\$ 949,769	\$ 1,095,000	\$ 1,095,000

Expenditures:

Personal Services	\$ 105,174	\$ 83,029	\$ 90,921	\$ 78,694	\$ 90,951
Supplies	4,660	2,739	2,838	8,300	8,300
Other Services and Charges	7,221	6,347	4,548	10,750	10,750
Capital Outlay	-	3	-	700	700
Total Expenditures:	\$ 117,055	\$ 92,118	\$ 98,307	\$ 98,444	\$ 110,701



TREASURER

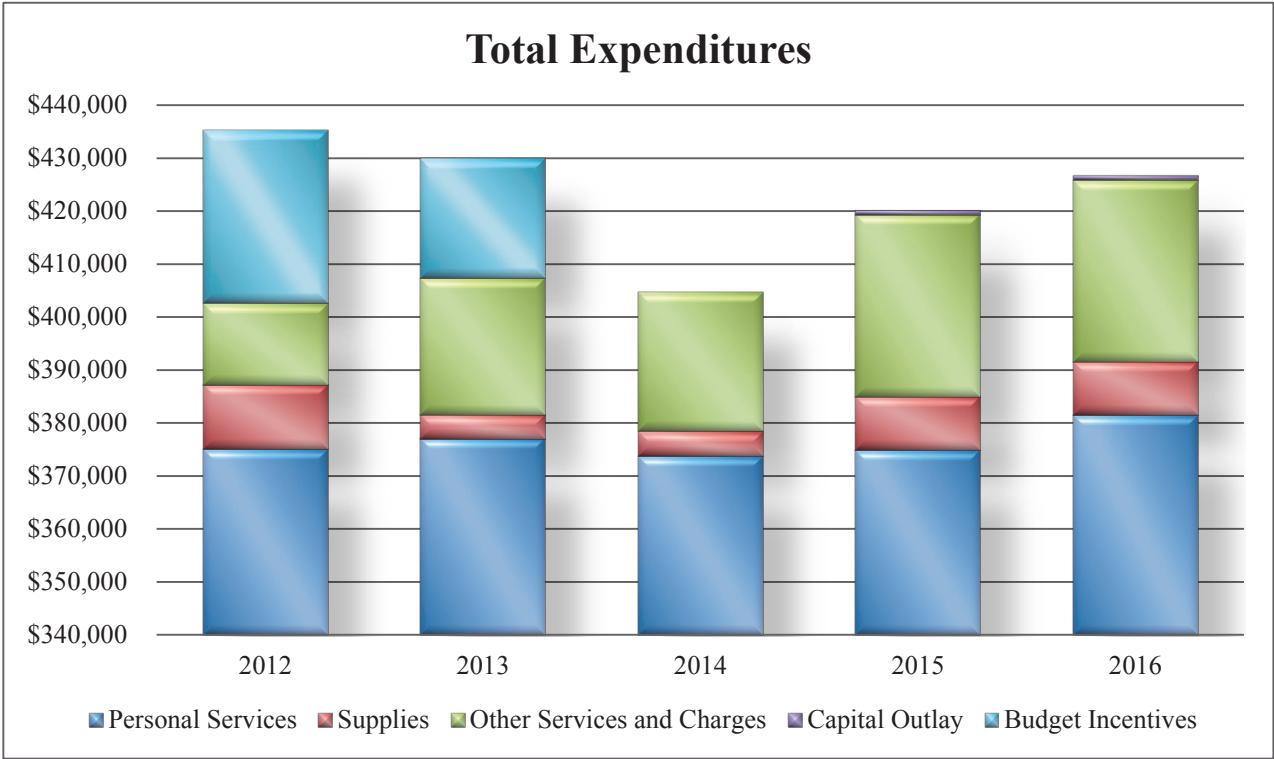
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State, County, and Local agencies.

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, Exemption.

Department Personnel	Full Time	Part Time	Temporary
Treasurer	1	-	-
Deputy Treasurer	1	-	-
Assistant Deputy Treasurer	1	-	-
Account Clerk II	2	-	-
Total	5	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 29,752,454	\$ 29,016,571	\$ 29,069,797	\$ 29,989,340	\$ 29,860,618
State Grants	1,309,259	3,400,161	4,558,781	4,758,379	5,421,509
Charges for Services	5,079	5,486	6,159	4,500	25,000
Interest & Rent	1,001,886	904,918	922,906	990,693	960,693
Other Revenue	49,441	23,679	19,823	20,100	20,100
Other Financing Sources	5,358,080	4,148,454	1,207,286	1,344,391	1,308,955
Budget Incentive	-	-	14,296	-	-
Total Revenues:	\$ 37,476,199	\$ 37,499,269	\$ 35,799,048	\$ 37,107,403	\$ 37,596,875
Expenditures:					
Personal Services	\$ 375,051	\$ 376,970	\$ 373,711	\$ 374,894	\$ 381,478
Supplies	12,211	4,631	4,745	10,150	10,150
Other Services and Charges	15,323	25,695	26,113	34,262	34,262
Capital Outlay	-	-	-	750	750
Budget Incentives	32,643	22,705	-	-	-
Total Expenditures:	\$ 435,228	\$ 430,001	\$ 404,569	\$ 420,056	\$ 426,640

TREASURER - Continued



MICHIGAN STATE UNIVERSITY EXTENSION

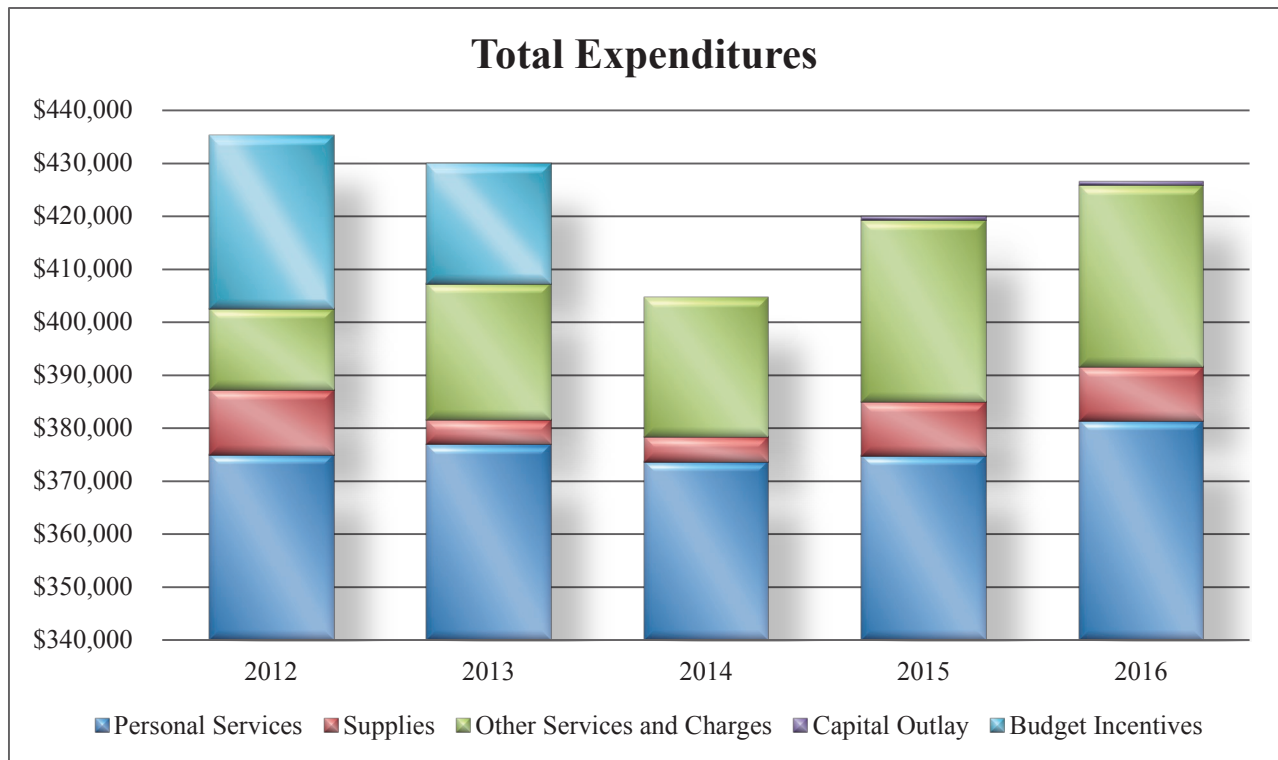
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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 and contracts fund 2 additional Extension Educators in Parenting and Health and Nutrition, 4 program assistants in Parenting and Health and Nutrition, and 2 After-school 4-H program assistants.

Department Personnel	Full Time	Part Time	Temporary
4-H Program Assistant	1	1	2
Computer Specialist	1	-	-
Total	2	1	2

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Taxes	\$ 29,752,454	\$ 29,016,571	\$ 29,069,797	\$ 29,989,340	\$ 29,860,618
State Grants	1,309,259	3,400,161	4,558,781	4,758,379	5,421,509
Charges for Services	5,079	5,486	6,159	4,500	25,000
Interest & Rent	1,001,886	904,918	922,906	990,693	960,693
Other Revenue	49,441	23,679	19,823	20,100	20,100
Other Financing Sources	5,358,080	4,148,454	1,207,286	1,344,391	1,308,955
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Supplies	12,211	4,631	4,745	10,150	10,150
Other Services and Charges	15,323	25,695	26,113	34,262	34,262
Capital Outlay	-	-	-	750	750
Budget Incentives	32,643	22,705	-	-	-
Total Expenditures:	\$ 435,228	\$ 430,001	\$ 404,569	\$ 420,056	\$ 426,640

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.

As the differing technology disciplines - data, voice and video - continue to converge into a single IP-based infrastructure, the County, through I.T., has proactively begun development of an integrated phone system that ties not only the campus sites together, but also connects remote locations.

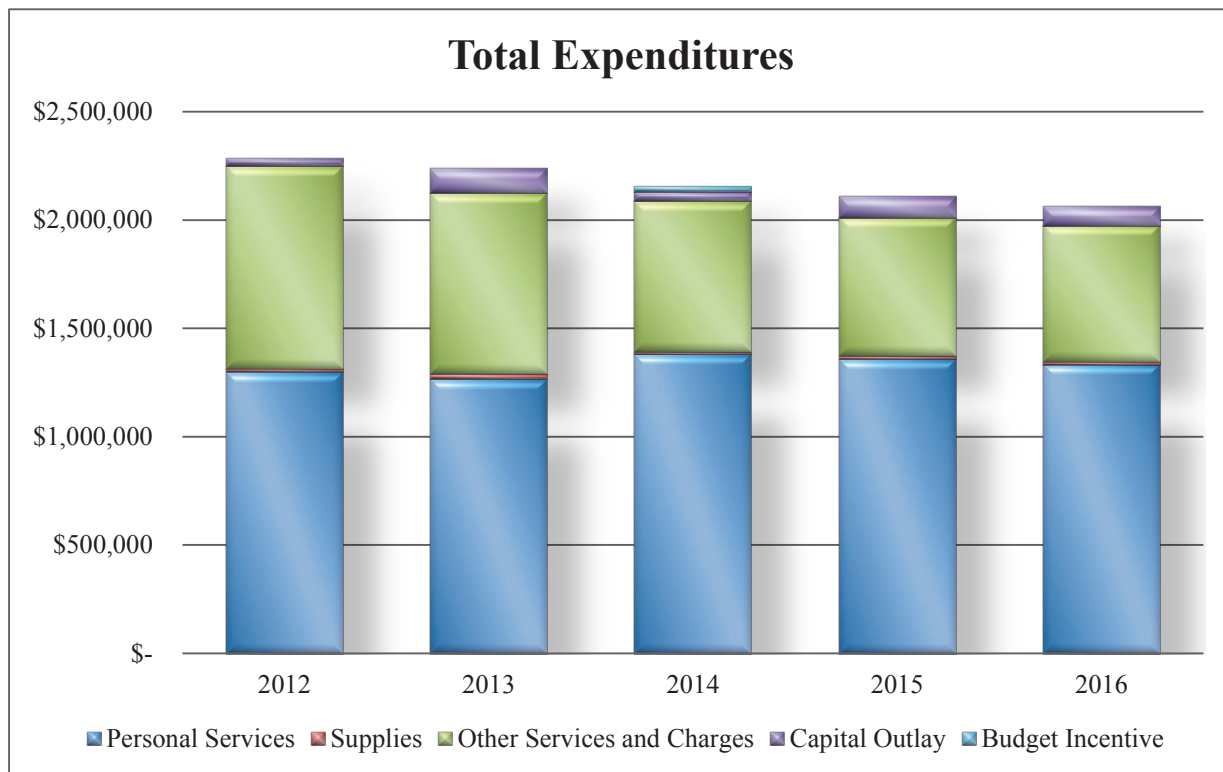
The I.T. department utilizes several service providers to facilitate connectivity between sites and the county network, non-county networks (such as the state of Michigan network) and the Internet, including AT&T and the Regional Educational Service Agency.

Department Personnel	Full Time	Part Time	Temporary
Information Technology Director	1	-	-
Network Division Manger	1	-	-
Desktop Division Manager	1	-	-
Network Analyst	2	-	-
Network Engineer	1	-	-
Draftsman II	1	-	-
GIS Analyst	2	-	-
Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician	2	-	-
Network Technician II	2	-	-
Technical Assistant	-	2	-
Total	15	2	-

INFORMATION TECHNOLOGY – Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 5,157	\$ -	\$ -	\$ -	\$ -
Charges for Services	29,328	33,099	33,922	35,000	35,000
Other Revenue	-	554	591	-	-
Total Revenues:	\$ 34,485	\$ 33,653	\$ 34,513	\$ 35,000	\$ 35,000

Expenditures:					
Personal Services	\$ 1,298,825	\$ 1,265,541	\$ 1,380,105	\$ 1,359,000	\$ 1,333,646
Supplies	14,244	23,471	11,552	13,000	13,000
Other Services and Charges	935,613	836,367	695,962	637,576	627,576
Capital Outlay	34,469	111,533	45,168	98,000	90,000
Budget Incentive	-	-	23,498	-	-
Total Expenditures:	\$ 2,283,151	\$ 2,236,912	\$ 2,156,285	\$ 2,107,576	\$ 2,064,222



BUILDINGS AND GROUNDS

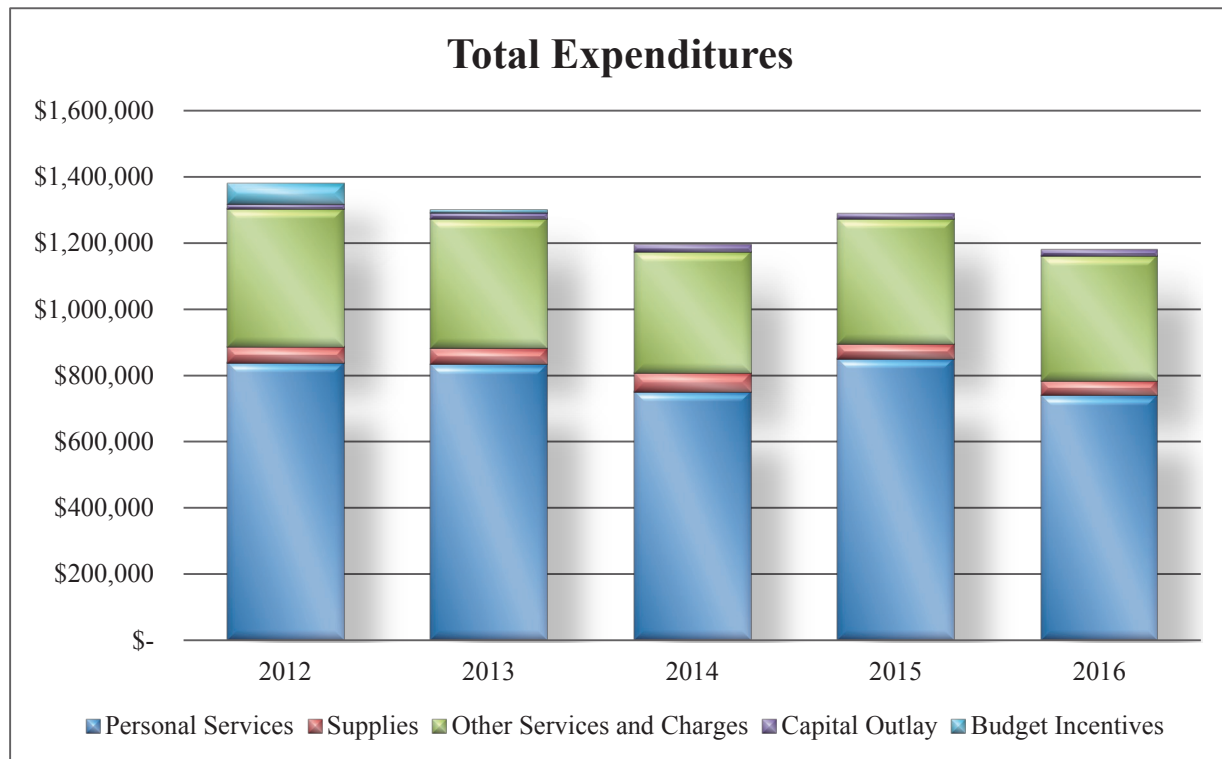
This department provides maintenance and janitorial services, for the County's Courthouses, Administration, Health Department, Jail/Juvenile Facility, and the Port Huron branch of the St. Clair County Library. The Superintendent is responsible for all aspects of facilities utilized in the operations of the County departments.

Department Personnel	Full Time	Part Time	Temporary
Superintendent	1	-	-
Custodian I	8	4	-
Custodian II	3	-	-
Maintenance Worker - Electrician	1	-	-
Maintenance Worker - HVAC	1	-	-
Maintenance Worker	4	-	-
Buildings & Grounds Worker	1	-	-
Shipping/Receiving/Mail Clerk	1	-	-
Clerk Typist I	-	1	-
Total	20	5	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 112	\$ 1,055	\$ 2,114	\$ -	\$ -
Budget Incentives	-	79,423	-	-	-
Total Revenues:	\$ 112	\$ 80,478	\$ 2,114	\$ -	\$ -

Expenditures:					
Personal Services	\$ 838,808	\$ 834,773	\$ 750,352	\$ 851,053	\$ 740,577
Supplies	48,446	48,276	57,866	45,000	45,000
Other Services and Charges	415,836	390,319	365,989	377,163	377,163
Capital Outlay	14,536	18,610	21,408	17,636	17,636
Budget Incentives	62,843	8,454	-	-	-
Total Expenditures:	\$ 1,380,469	\$ 1,300,432	\$ 1,195,615	\$ 1,290,852	\$ 1,180,376

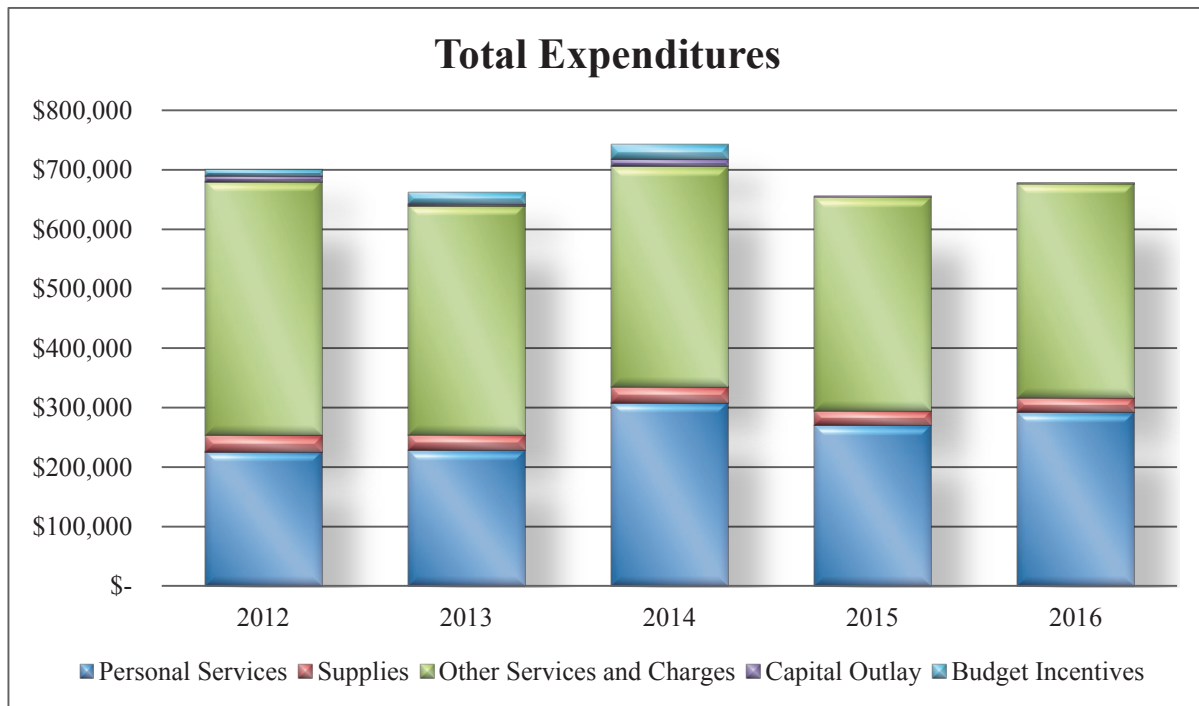
BUILDINGS AND GROUNDS - continued



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.

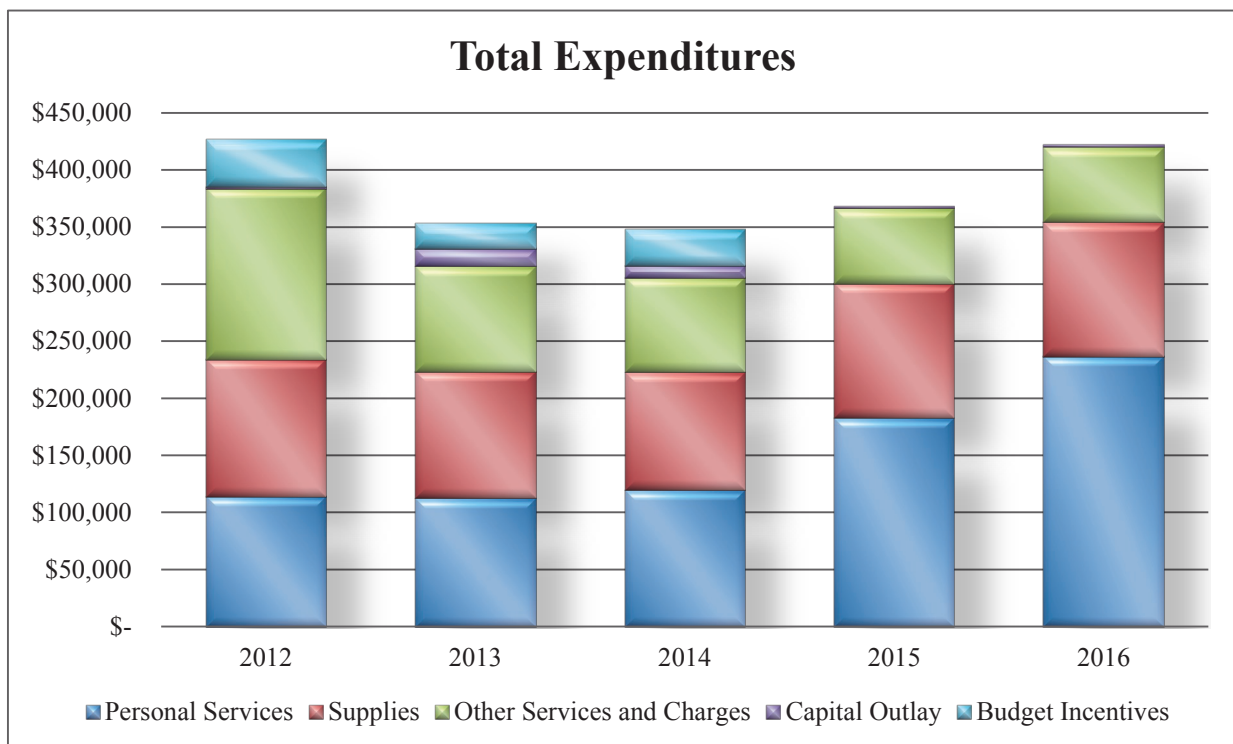
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 226,702	\$ 228,619	\$ 309,132	\$ 270,803	\$292,855
Supplies	27,612	26,155	26,756	25,000	25,000
Other Services and Charges	426,832	385,221	371,045	358,900	358,900
Capital Outlay	9,610	3,527	11,842	2,000	2,000
Budget Incentives	9,729	18,884	23,498		
Total Expenditures:	\$ 700,485	\$ 662,406	\$ 742,273	\$ 656,703	\$678,755



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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 113,507	\$ 112,565	\$ 119,340	\$ 182,529	\$ 236,279
Supplies	120,389	110,910	103,646	118,000	118,000
Other Services and Charges	149,655	92,359	82,670	65,840	65,840
Capital Outlay	2,027	15,406	10,649	2,000	2,000
Budget Incentives	41,026	22,316	31,593	-	-
Total Expenditures:	\$ 426,604	\$ 353,556	\$ 347,898	\$ 368,369	\$ 422,119



DRAIN COMMISSIONER

The Drain Commissioner's Office is responsible for the public health, convenience and welfare of St. Clair County citizens by providing leadership in storm water management, flood control, and environmental issues pursuant to the Michigan Drain Code and other state and local laws.

The St. Clair County Drain Commissioner 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: 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.

The St. Clair County Drain Commissioner is also a statutory member of the County Parks and Recreation Commission and serves on the Bi-national Public Advisory Council for the St. Clair River Area of Concern, the Local Emergency Planning Committee, and as an advisor to the St. Clair County Water Quality Board. He serves on the Drainage Boards of all Intercounty Drains that affect St. Clair County. He is also the administrator for a number of water quality grant projects funded by the Clean Michigan Initiative and federal Section 319 funds. These include the Illicit Discharge Elimination Program, the Village of Emmett Waste Water Treatment Project, and the Village of Avoca Waste Water Treatment Project using constructed wetlands to treat septic waste.

DRAIN COMMISSIONER – Continued

Enabling Legislation

The Drain Commissioner's office functions under the authority of the following laws: the Michigan Drain Code (Act 40, P.A. of 1956, as amended), the Land Division Act (Act 288 of 1967, as last amended by Act 87 of 1997), the Condominium Act (Act 59 of 1978), the Mobile Home Commission Act (Act 96 of 1987), Common Law Natural Flow Rights and Local Ordinances.

Products

The Drain Commissioner has published rules for review of storm water drainage in developments. These rules are available from the Drain Office. Maps of the County drains and natural watercourses in each township are also available.

Department Personnel	Full Time	Part Time	Temporary
Drain Commissioner	1	-	-
Deputy Drain Commissioner	1	-	-
Project Manager	1	-	-
Account Clerk II	1	-	-
Equipment Operator	1	-	-
Drain Inspector	2	-	-
Fieldman	-	2	-
Drain Maintenance Worker	-	1	-
Total	7	3	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

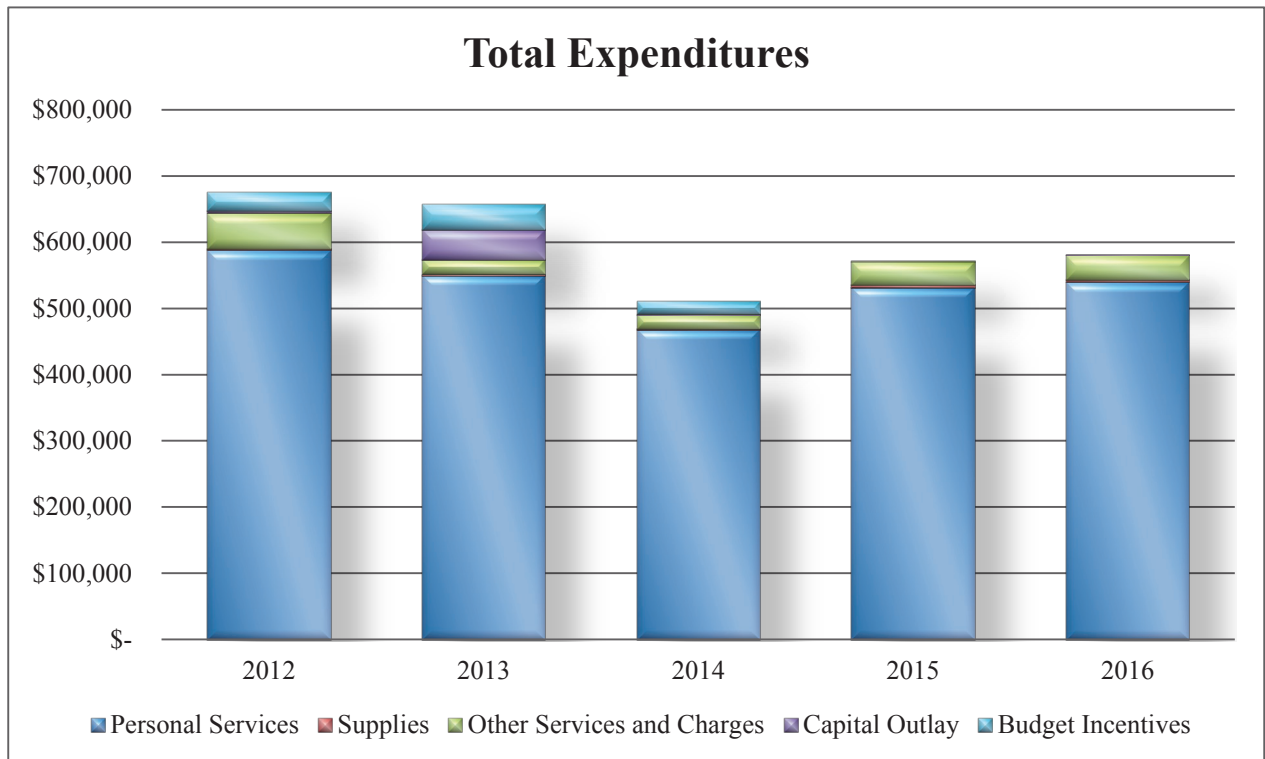
Revenues:

Charges for Services	\$ 5,639	\$ 7,454	\$ 10,573	\$ 3,000	\$ 3,000
Other Revenue	338,191	288,656	208,625	250,100	250,100
Total Revenues:	\$ 343,830	\$ 296,110	\$ 219,198	\$ 253,100	\$ 253,100

Expenditures:

Personal Services	\$ 587,749	\$ 549,645	\$ 467,997	\$ 531,368	\$ 539,839
Supplies	2,382	2,255	1,738	4,356	4,356
Other Services and Charges	53,806	22,072	21,014	35,350	36,350
Capital Outlay	3,316	45,053	580	700	700
Budget Incentives	28,204	37,840	18,675	-	-
Total Expenditures:	\$ 675,457	\$ 656,865	\$ 510,004	\$ 571,774	\$ 581,245

DRAIN COMMISSIONER – Continued



MOTOR POOL

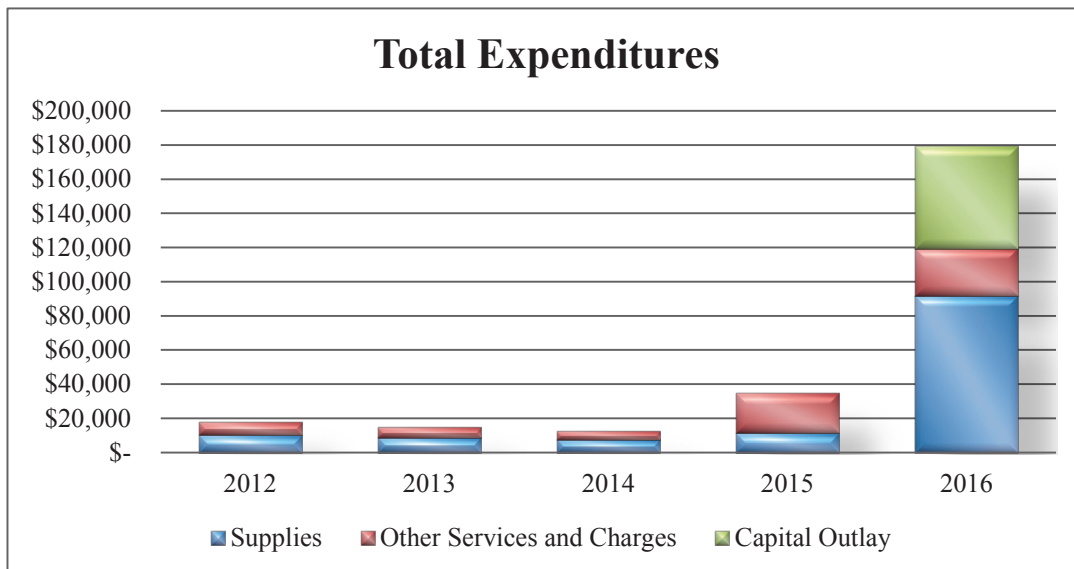
The Motor Pool is a division under the umbrella of general county administrative services; and is coordinated and administered through the Administrator/Controller's office.

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues					
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ 229,000
Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ 229,000
Expenditures:					
Supplies	\$ 10,308	\$ 8,690	\$ 7,478	\$ 11,500	\$ 91,500
Other Services and Charges	7,237	5,719	4,856	23,000	28,000
Capital Outlay	-	-	-	-	60,000
Total Expenditures:	\$ 17,545	\$ 14,409	\$ 12,334	\$ 34,500	\$ 179,500



SHERIFF

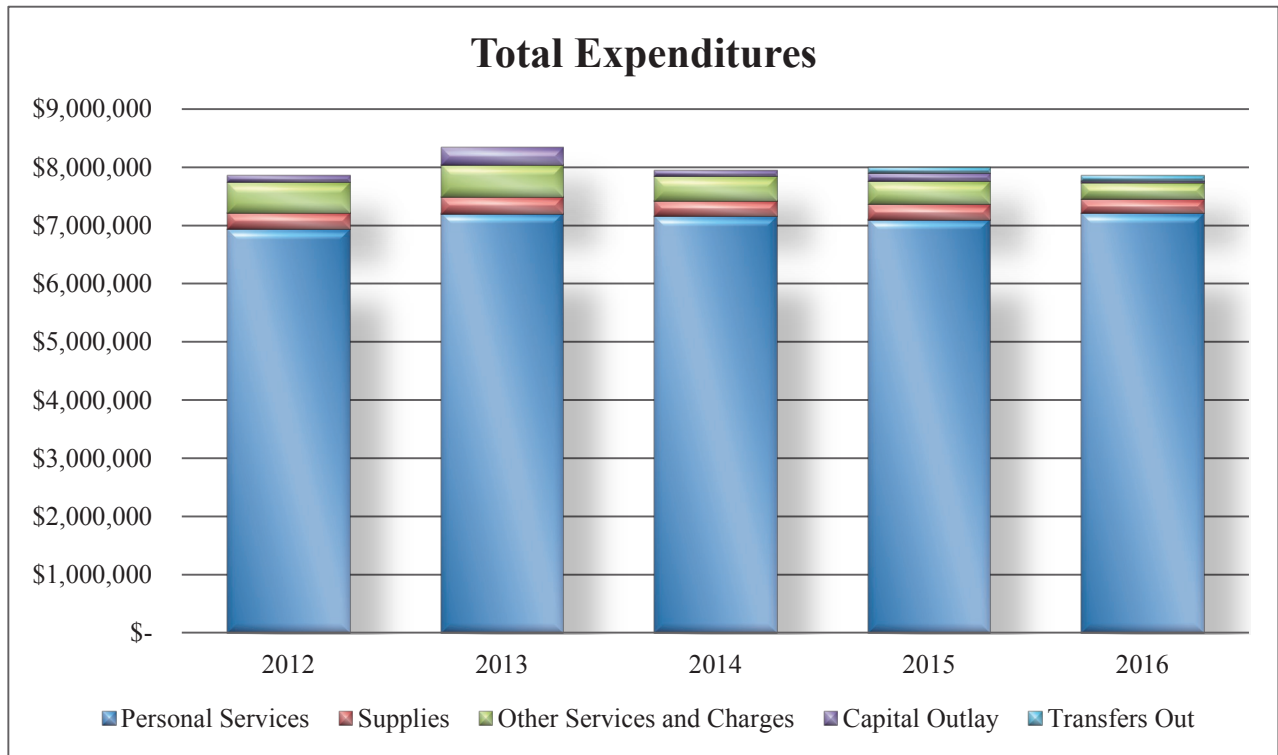
The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, 1 city, 1 school, marine patrol services that cover over 110 miles of shore line, an extra-voted millage supported Drug Task Force, and handles over 40,000 calls for police service a

Department Personnel	Full Time	Part Time	Temporary
Undersheriff	1	-	-
Captain	1	-	-
Lieutenant	4	-	-
Sergeant	4	-	-
Detective Lieutenant	1	-	-
Detective	6	-	-
Deputy	45	3	-
Deputy - Commercial Motor Carrier	2	-	-
Deputy - Federal Grant	1	-	-
Deputy - Secondary Road	1	-	-
Service Bureau Agent	5	3	-
Administrative Secretary	1	-	-
Facility Information Clerk	1	-	-
Total	73	6	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 486,249	\$ 558,714	\$ 408,573	\$ 278,210	\$ 206,000
State Grants	131,421	195,057	161,179	159,000	159,000
Local Contributions	1,742,515	2,194,350	2,181,800	2,343,569	2,384,698
Charges for Services	275,550	208,382	157,729	190,000	190,000
Fines and Forfeits	298,874	231,159	221,082	250,000	250,000
Other Revenue	31,425	213,380	265,717	187,400	67,300
Total Revenues:	\$ 2,966,034	\$ 3,601,041	\$ 3,396,080	\$ 3,408,179	\$ 3,256,998

Expenditures:					
Personal Services	\$ 6,943,570	\$ 7,210,092	\$ 7,164,280	\$ 7,104,731	\$ 7,214,918
Supplies	285,044	293,913	267,759	268,302	238,302
Other Services and Charges	522,462	542,165	420,648	394,065	291,197
Capital Outlay	112,104	304,872	98,005	138,250	33,327
Transfers Out	-	-	-	93,186	90,875
Total Expenditures:	\$ 7,863,180	\$ 8,351,042	\$ 7,950,692	\$ 7,998,534	\$ 7,868,619

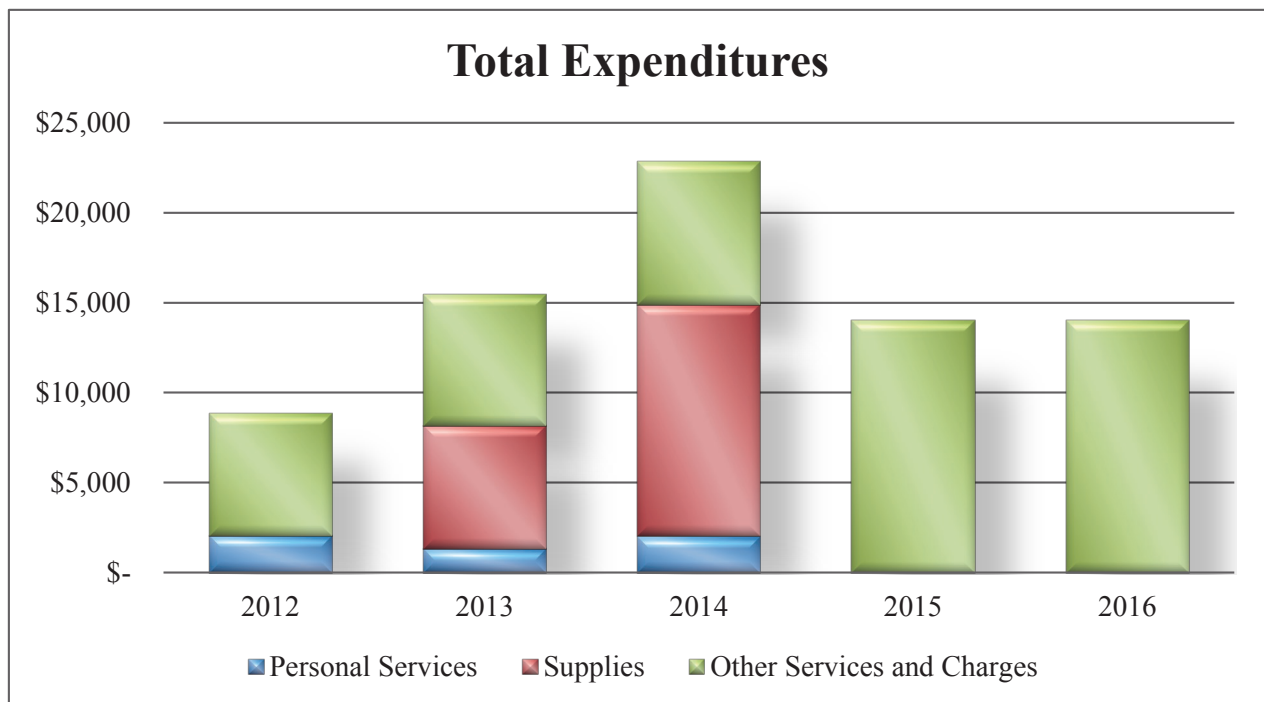
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 13,186	\$ 14,007	\$ 15,526	\$ 15,539	\$ 14,000
Other Revenue	-	-	-	-	-
Total Revenues:	\$ 13,186	\$ 14,007	\$ 15,526	\$ 15,539	\$ 14,000
Expenses:					
Personal Services	\$ 2,042	\$ 1,336	\$ 2,014	\$ -	\$ -
Supplies	-	6,825	12,876	-	-
Other Services and Charges	6,810	7,310	7,930	14,000	14,000
Total Expenditures:	\$ 8,852	\$ 15,471	\$ 22,820	\$ 14,000	\$ 14,000



COMMUNICATIONS

The St. Clair County Coordinated Dispatch Center was established in 1988 under a program approved by the County Board of Commissioners and participating local units of government, which include Marysville, Marine City, Memphis, Capac, St. Clair, Algonac and Port Huron.

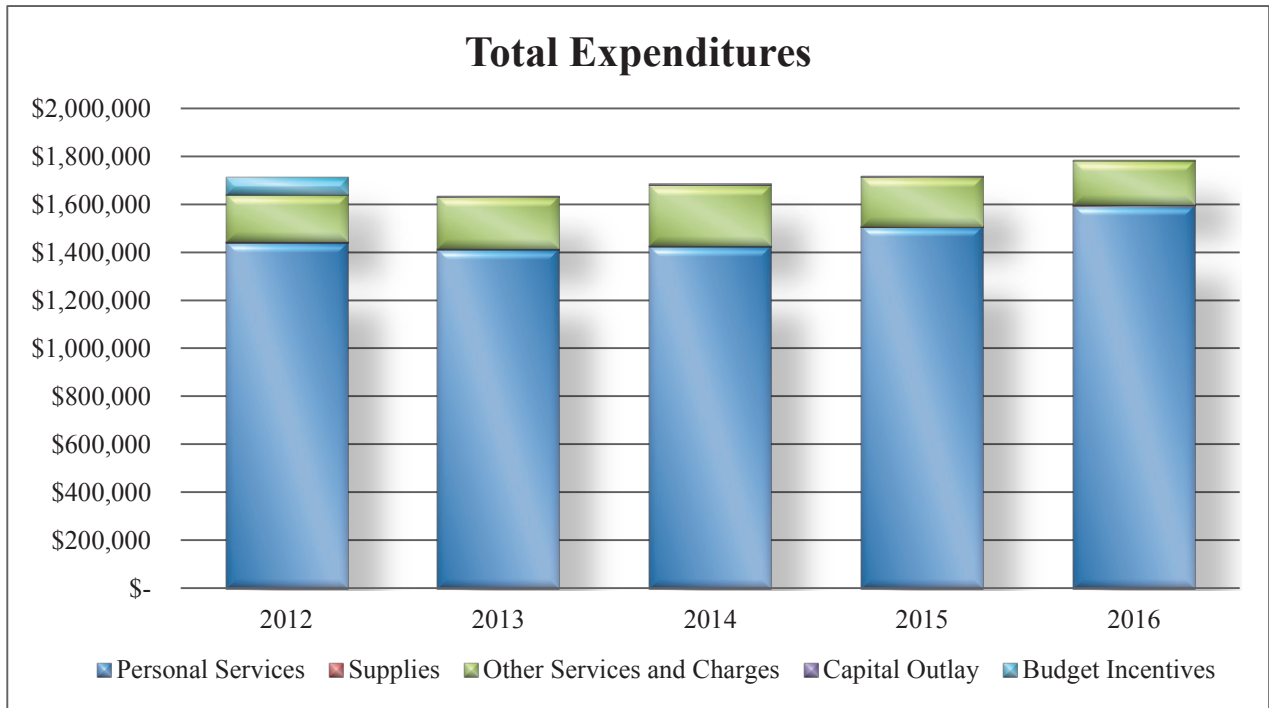
The Coordinated Dispatch Center, which comes under the direct control of the Board of Commissioners, provides emergency communications and dispatch services for local police, fire and E.M.S. services throughout St. Clair County. The Coordinated Dispatch Center is also the largest of the two 911 PSAP's in St. Clair County handling approximately 95% of the 911 calls per year.

St. Clair County instituted a County-wide 911 system in 1994 and since then has established Phase I Wireless E-911 service throughout the County. Phase II Wireless E-911, which gives the approximate location of a cellular phone caller, has been operational since 2006.

Department Personnel	Full Time	Part Time	Temporary
Communications Director	1	-	-
Communications Deputy Director	1	-	-
Communications Officer	20	-	-
Call Taker	-	2	-
Total	22	2	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	21,232	23,325	21,174	20,000	20,000
Local Contributions	-	-	-	-	-
Charges for Services	17,210	17,292	15,010	11,700	11,700
Other Revenue	3,024	4,172	3,921	4,462	4,572
Other Financing Sources	1,236,324	912,379	1,108,326	1,055,000	1,060,000
Total Revenues:	\$ 1,277,790	\$ 957,168	\$ 1,148,431	\$ 1,091,162	\$ 1,096,272
Expenses:					
Personal Services	\$ 1,441,894	\$ 1,411,945	\$ 1,425,520	\$ 1,507,649	\$ 1,596,720
Supplies	3,425	2,372	2,635	1,750	1,750
Other Services and Charges	195,817	218,672	252,617	205,756	184,256
Capital Outlay	-	262	5,772	2,000	2,000
Budget Incentives	72,134	-	-	-	-
Total Expenditures:	\$ 1,641,136	\$ 1,633,251	\$ 1,686,544	\$ 1,717,155	\$ 1,784,726

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.

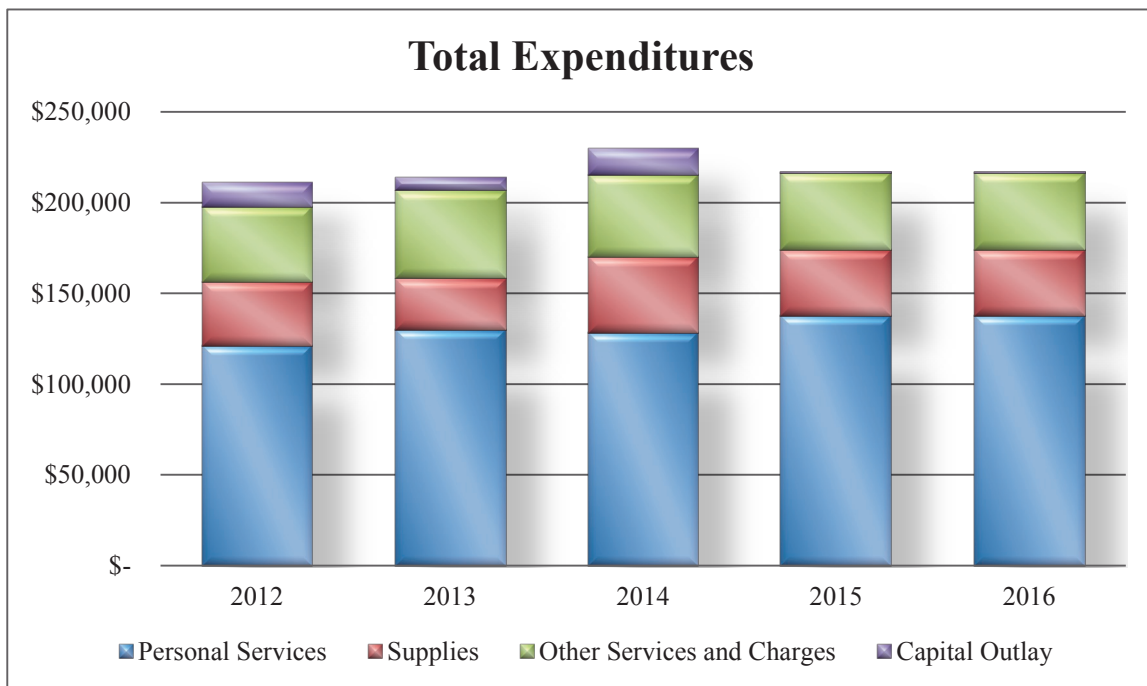
The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of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

Department Personnel	Full Time	Part Time	Temporary
Marine Division Coordinator	1	-	-
Marine Deputy	-	51	-
Clerk Typist I	-	2	-
Total	1	53	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 79,000	\$ 52,467	\$ 51,400	\$ 70,050	\$ 51,400
State Grants	107,500	105,165	93,653	77,100	77,100
Charges for Services	76	1,864	-	-	-
Other Revenue	1,500	1,750	4,420	1,500	1,500
Total Revenues:	\$ 188,076	\$ 161,246	\$ 149,473	\$ 148,650	\$ 130,000

Expenditures:					
Personal Services	\$ 121,340	\$ 130,029	\$ 128,519	\$ 138,041	\$ 138,041
Supplies	35,258	28,462	41,851	36,050	36,050
Other Services and Charges	41,335	48,537	45,154	42,574	42,574
Capital Outlay	13,527	7,207	14,482	925	925
Total Expenditures:	\$ 211,460	\$ 214,235	\$ 230,006	\$ 217,590	\$ 217,590

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	-

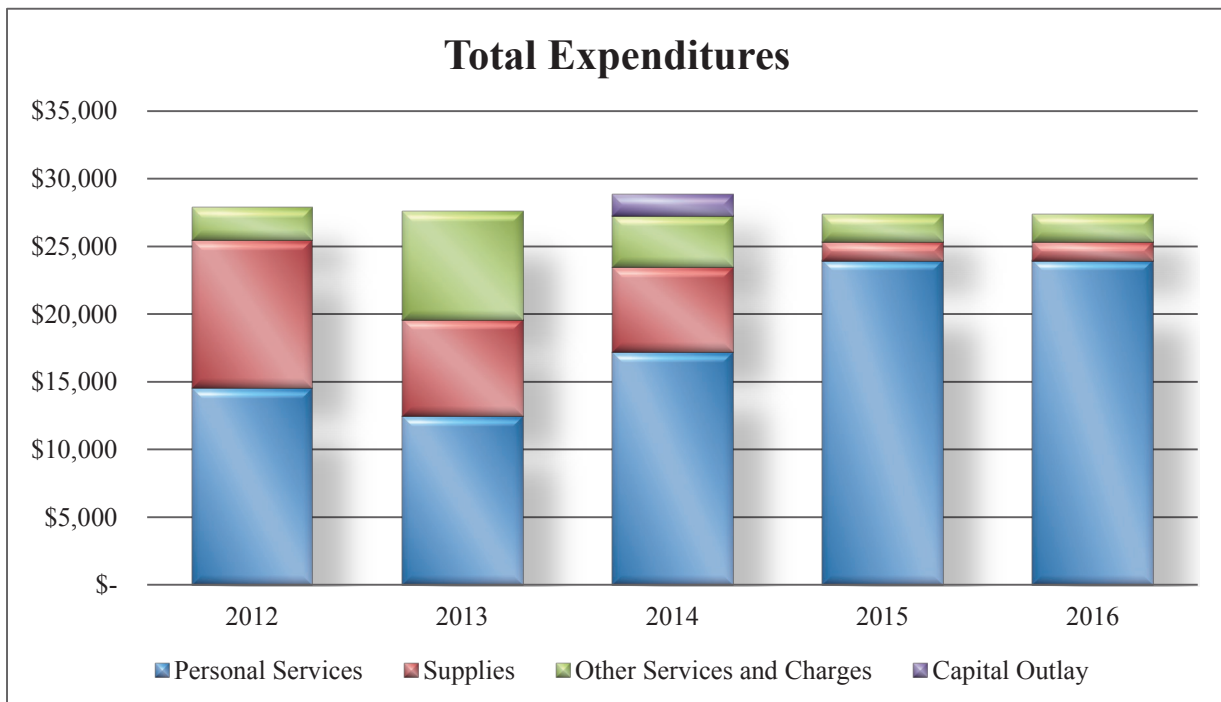
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 2,950	\$ 1,930	\$ 1,262	\$ -	\$ -
Total Revenues:	\$ 2,950	\$ 1,930	\$ 1,262	\$ -	\$ -

Expenditures:

Personal Services	\$ 14,532	\$ 12,486	\$ 17,221	\$ 23,947	\$ 23,947
Supplies	10,957	7,138	6,272	1,429	1,429
Other Services and Charges	2,390	8,010	3,790	2,000	2,000
Capital Outlay	-	-	1,587	-	-
Total Expenditures:	\$ 27,879	\$ 27,634	\$ 28,870	\$ 27,376	\$ 27,376



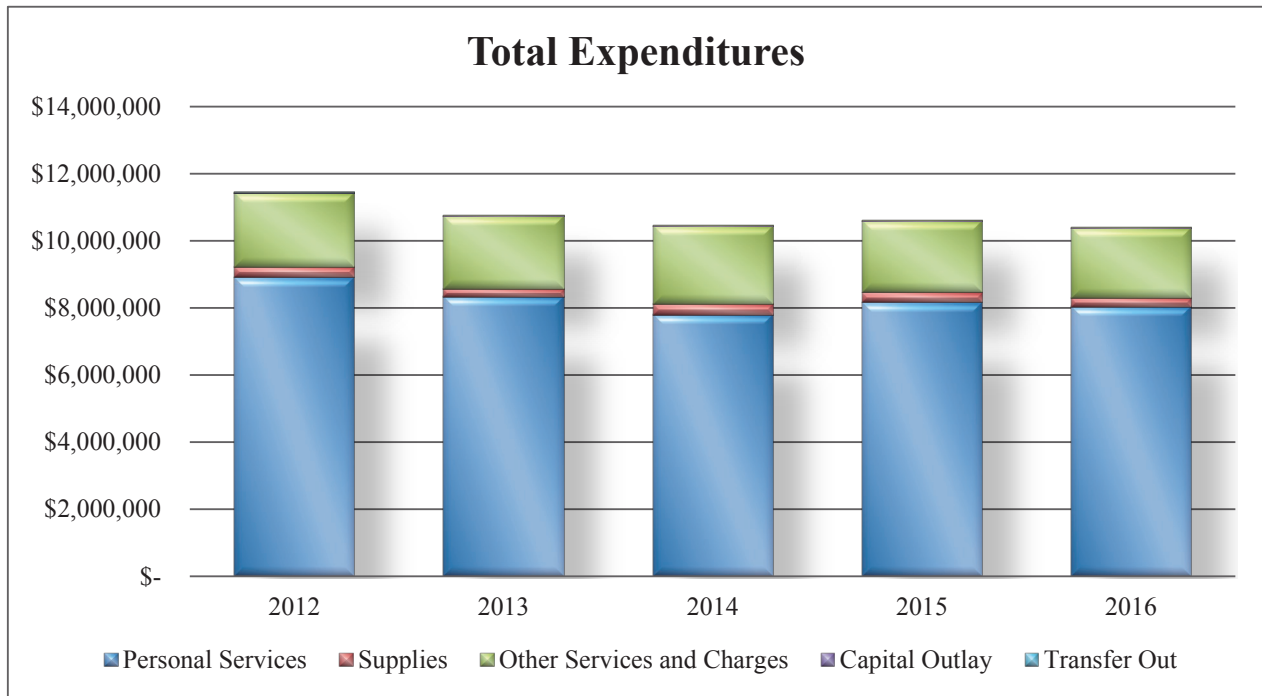
JAIL

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	1	1	-
Administrative Secretary	1	-	-
Re-Entry Case Manager	1	-	-
Transport Officer	-	16	-
Laundry Worker	-	2	-
Total	100	20	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 30,154	\$ 42,416	\$ 46,518	\$ 48,800	\$ 38,800
State Grants	386,566	354,289	320,666	300,000	350,000
Charges for Services	4,696,693	4,072,753	3,538,099	2,431,625	2,170,000
Other Revenue	2,455	745	2,206	-	-
Total Revenues:	\$ 5,115,868	\$ 4,470,203	\$ 3,907,489	\$ 2,780,425	\$ 2,558,800
Expenditures:					
Personal Services	\$ 8,913,022	\$ 8,341,726	\$ 7,795,828	\$ 8,167,756	\$ 8,040,680
Supplies	329,680	242,095	341,146	298,890	268,890
Other Services and Charges	2,198,156	2,164,642	2,321,350	2,133,859	2,093,859
Capital Outlay	5,610	2,792	7,885	7,300	3,000
Transfer Out	30,000	-	-	-	-
Total Expenditures:	\$ 11,476,468	\$ 10,751,255	\$ 10,466,209	\$ 10,607,805	\$ 10,406,429

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

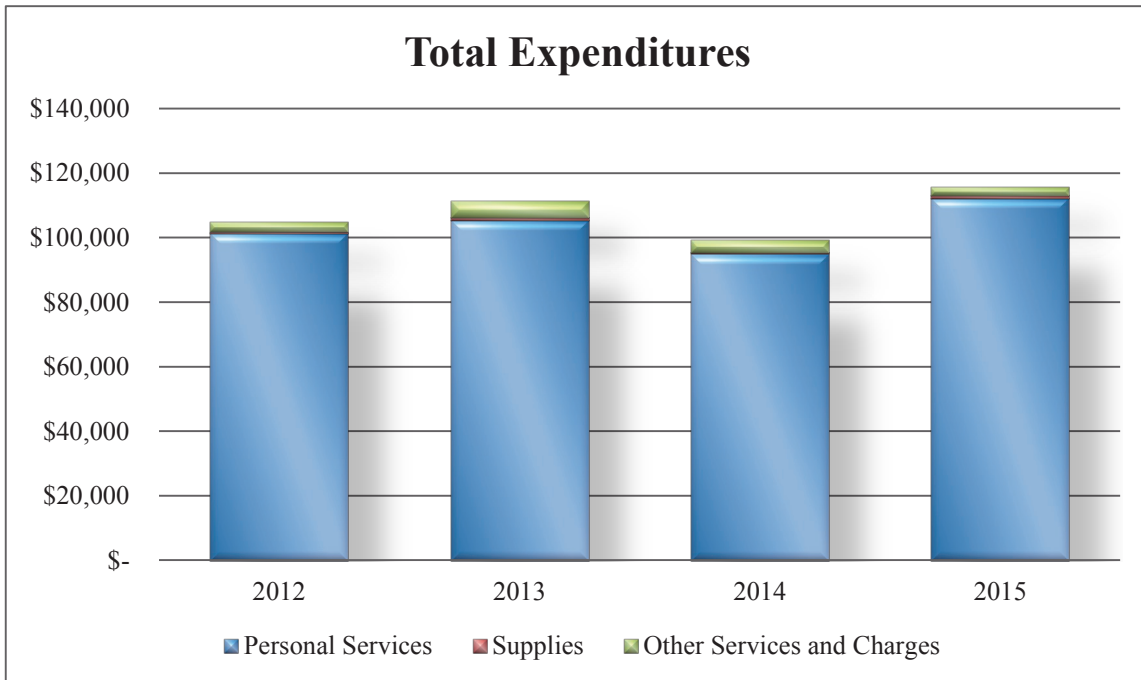
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 195,314	\$ 185,720	\$ 163,944	\$ 210,500	\$ 180,000
Total Revenues:	\$ 195,314	\$ 185,720	\$ 163,944	\$ 210,500	\$ 180,000

Expenditures:

Personal Services	\$ 101,285	\$ 105,406	\$ 94,912	\$ 112,079	\$ 85,629
Supplies	475	808	492	1,000	1,000
Other Services and Charges	2,937	5,232	3,852	2,500	2,500
Total Expenditures:	\$ 104,697	\$ 111,446	\$ 99,256	\$ 115,579	\$ 89,129



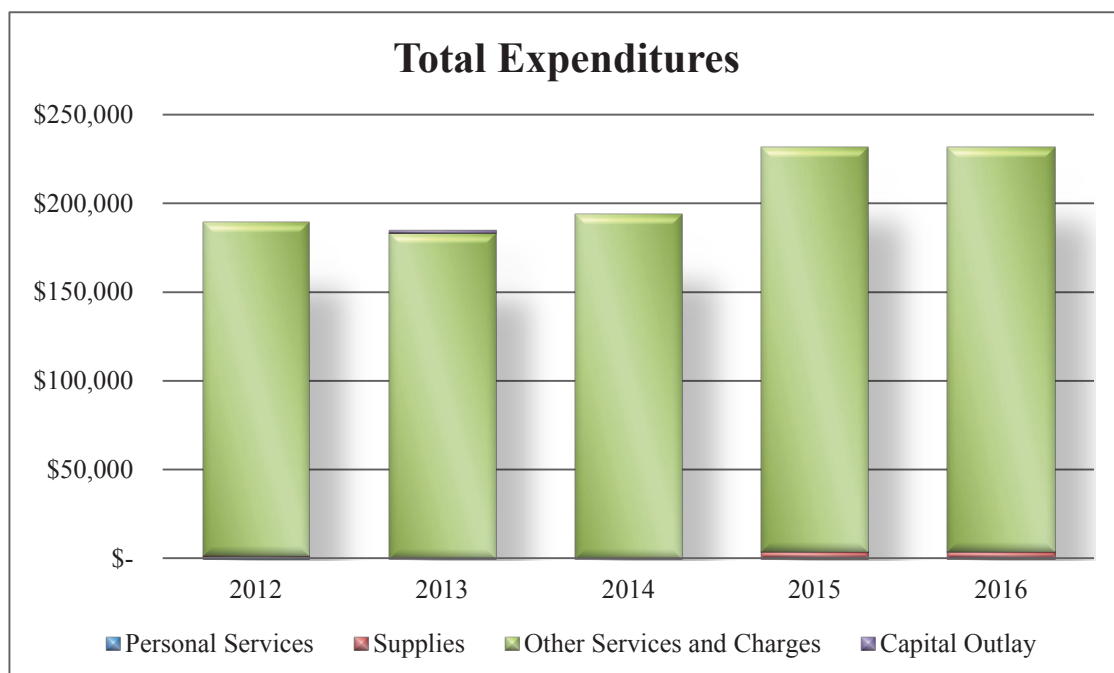
OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 220,566	\$ 196,687	\$ 187,417	\$ 206,684	\$206,684
Total Revenues:	\$ 220,566	\$ 196,687	\$ 187,417	\$ 206,684	\$206,684

Expenditures:					
Personal Services	\$ 1,309	\$ -	\$ -	\$ -	\$ -
Supplies	147	-	-	4,000	4,000
Other Services and Charges	187,799	183,325	193,671	227,684	227,684
Capital Outlay	-	1,758	-	-	-
Total Expenditures:	\$ 189,255	\$ 185,083	\$ 193,671	\$ 231,684	\$231,684



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.

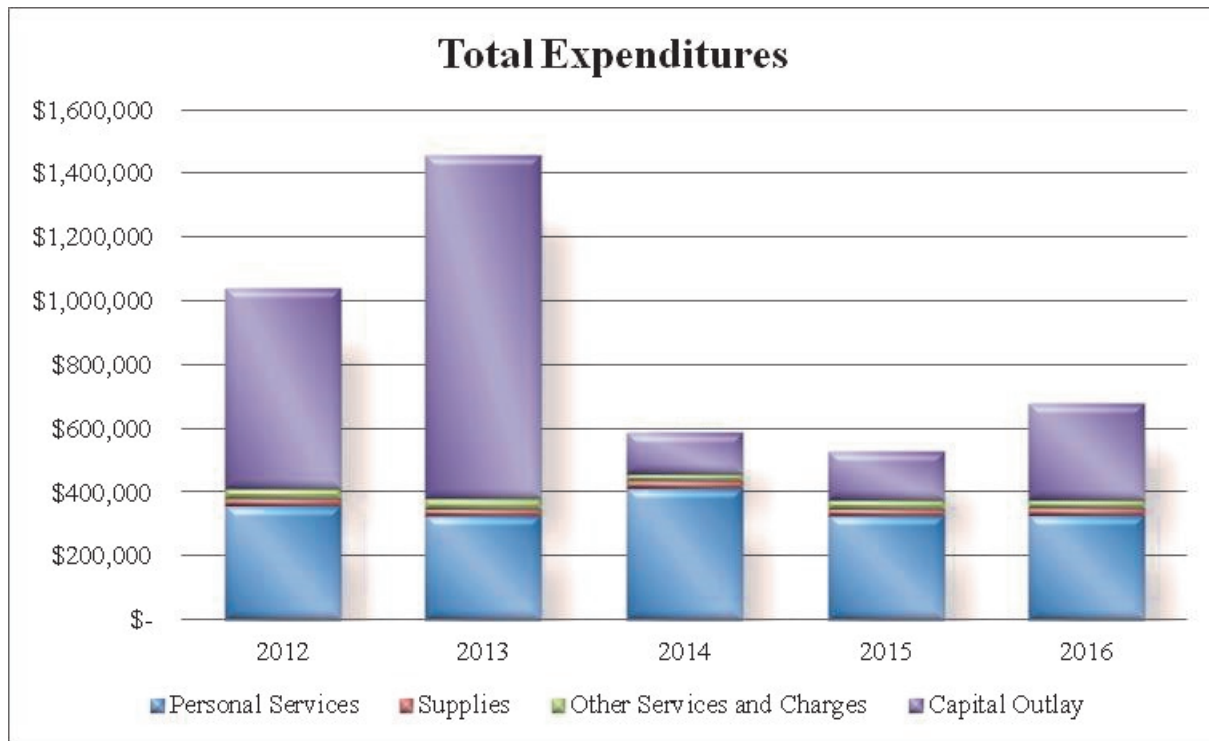
Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur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

Department Personnel	Full Time	Part Time	Temporary
Emergency Services Director	1	-	-
Homeland Security Planner	1	1	-
Office Manager	1	-	-
Total	3	1	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 888,792	\$ 1,838,284	\$ 1,046,955	\$ 603,085	\$ 341,000
Charges for Services	-	-	-	-	-
Other Revenue	11,876	14,036	12,020	10,000	10,000
Transfer In	-	-	-	-	-
Total Revenues:	\$ 900,668	\$ 1,852,320	\$ 1,058,975	\$ 613,085	\$ 351,000

Expenditures:					
Personal Services	\$ 359,172	\$ 327,887	\$ 413,896	\$ 328,566	\$ 329,688
Supplies	21,629	22,506	23,509	21,600	21,600
Other Services and Charges	34,992	30,317	23,148	26,850	26,300
Capital Outlay	625,870	1,077,692	126,755	151,426	300,750
Total Expenditures:	\$ 1,041,663	\$ 1,458,402	\$ 587,308	\$ 528,442	\$ 678,338

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.

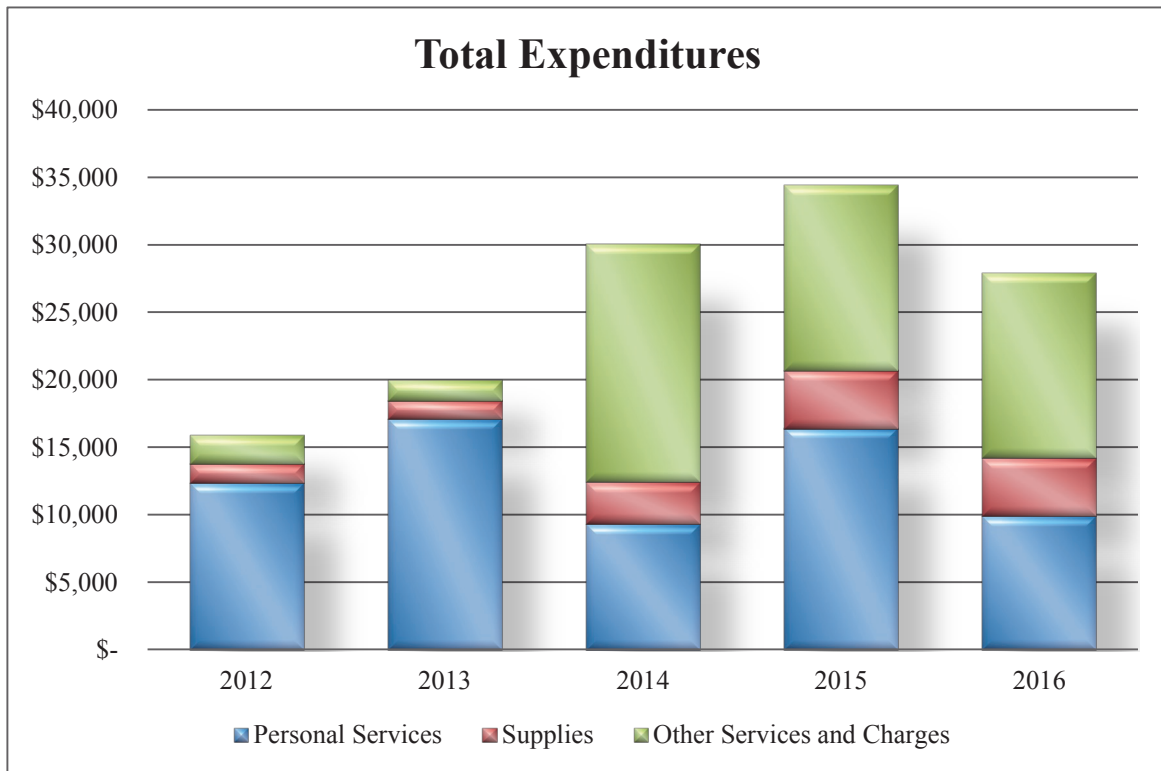
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 13,689	\$ 17,022	\$ 12,235	\$ 11,500	\$ 5,000
Total Revenues:	\$ 13,689	\$ 17,022	\$ 12,235	\$ 11,500	\$ 5,000
Expenditures:					
Personal Services	\$ 12,340	\$ 17,096	\$ 9,298	\$ 16,388	\$ 9,893
Supplies	1,461	1,363	3,103	4,300	4,300
Other Services and Charges	2,082	1,491	17,645	13,700	13,700
Total Expenditures:	\$ 15,883	\$ 19,950	\$ 30,046	\$ 34,388	\$ 27,893

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

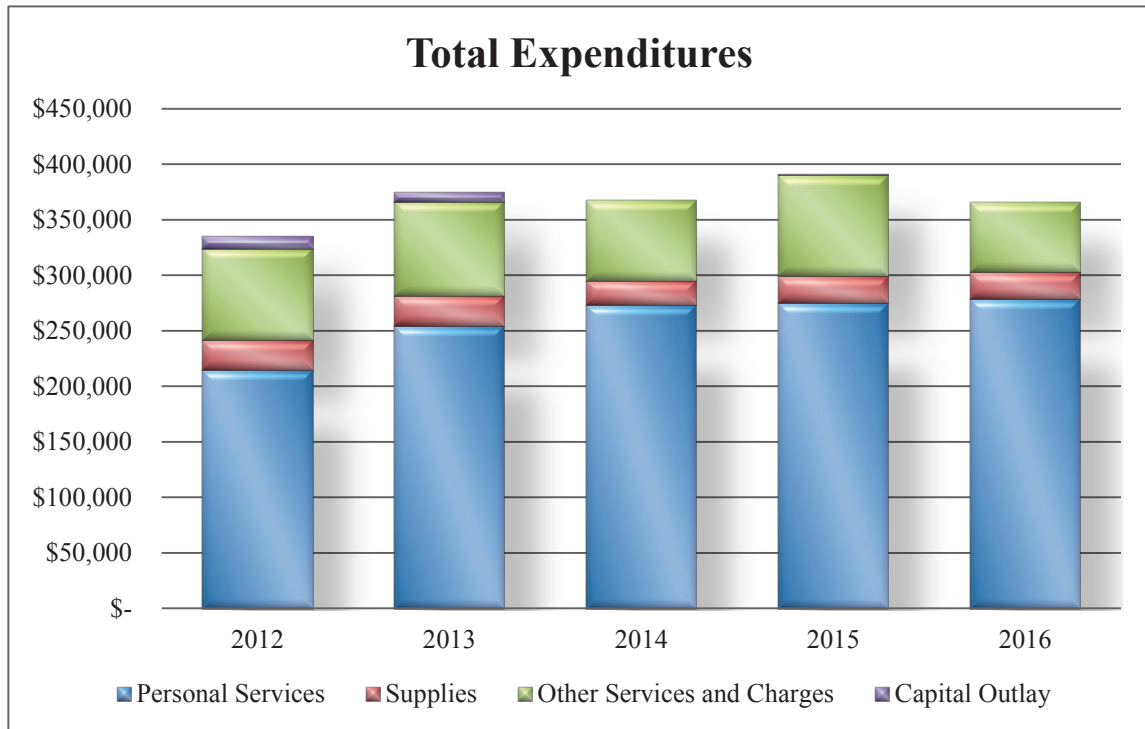
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals. It also responsible for issuing dog licenses.

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
Office Manager	1	-	-
Animal Control Officer	2	-	-
Custodian I	-	1	-
Account Clerk I	-	1	-
Veterinarian Technician	-	1	-
Total	3	3	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 395,839	\$ 418,619	\$ 421,134	\$ 400,000	\$415,000
Charges for Services	63,842	55,583	66,689	60,000	60,000
Other Revenue	59,321	3,809	4,086	2,000	2,000
Total Revenues:	\$ 519,002	\$ 478,011	\$ 491,909	\$ 462,000	\$477,000
Expenditures:					
Personal Services	\$ 214,763	\$ 254,442	\$ 273,209	\$ 275,149	\$278,761
Supplies	27,084	27,546	22,358	24,250	24,250
Other Services and Charges	82,525	84,675	72,269	90,756	62,756
Capital Outlay	11,035	8,427	-	1,250	-
Total Expenditures:	\$ 335,407	\$ 375,090	\$ 367,836	\$ 391,405	\$365,767

ANIMAL CONTROL - Continued

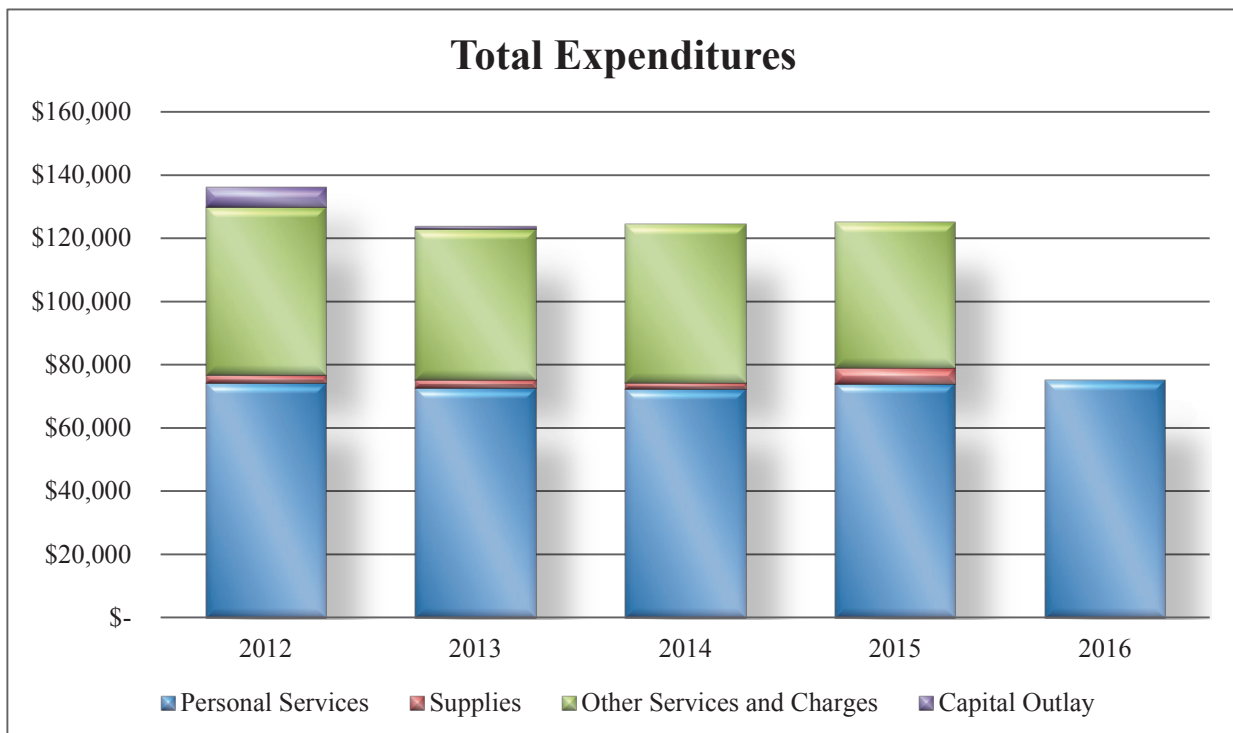


SUBSTANCE ABUSE TREATMENT GRANT

The Substance Abuse Fund accounts for revenues received from the State of Michigan under Public Act 106 and 107 of 1985, as amended, and is commonly called the “Convention Facility/ Liquor Tax”. The State requires the County to use ½ of the monies received for substance abuse programs within the county and ½ for general operations. This program is administered by the Health Department.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 61,773	\$ 51,223	\$ 53,707	\$ 50,000	\$ -
State Grants	72,758	72,479	70,261	75,000	75,000
Total Revenues:	\$ 134,531	\$ 123,702	\$ 123,968	\$ 125,000	\$ 75,000

Expenditures:					
Personal Services	\$ 74,164	\$ 72,621	\$ 72,256	\$ 74,028	\$ 75,000
Supplies	2,526	2,703	2,118	5,000	-
Other Services and Charges	53,095	47,638	49,934	45,972	-
Capital Outlay	6,190	852	-	-	-
Total Expenditures:	\$ 135,975	\$ 123,814	\$ 124,308	\$ 125,000	\$ 75,000



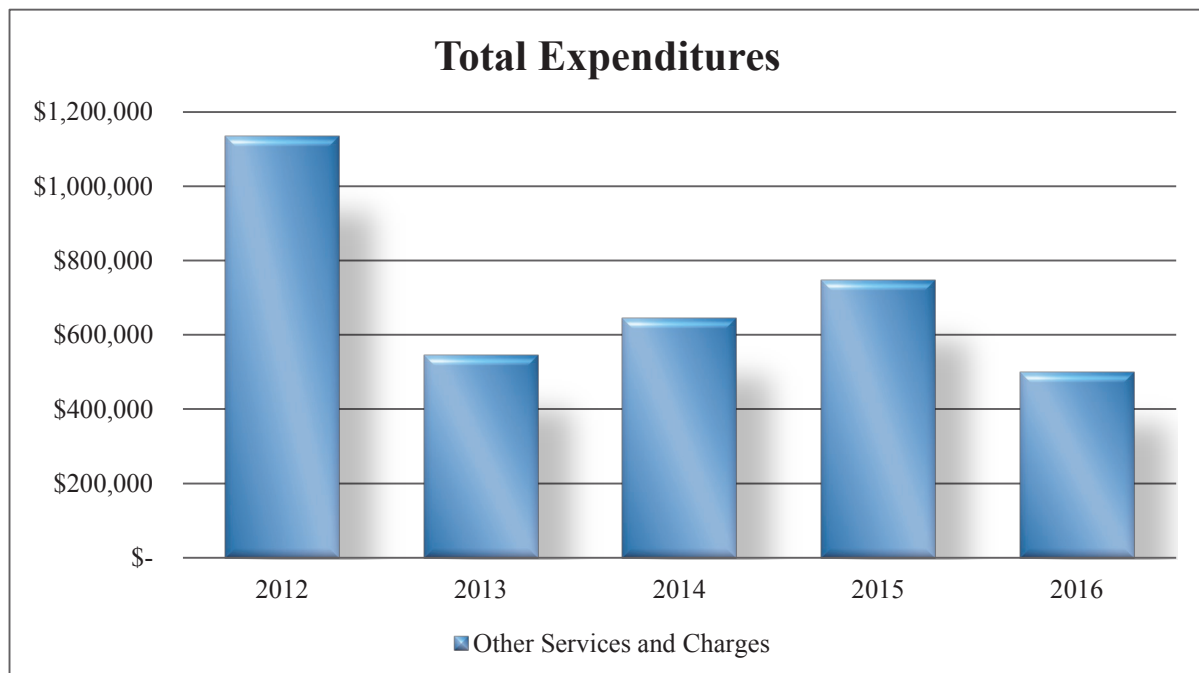
DRAINS – PUBLIC BENEFIT

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 662,652	\$ -	\$ 107,361	\$ 232,438	\$ -
Total Revenues:	\$ 662,652	\$ -	\$ 107,361	\$ 232,438	\$ -
Expenditures:					
Other Services and Charges	\$ 1,134,589	\$ 543,938	\$ 644,498	\$ 746,609	\$ 500,000
Total Expenditures:	\$ 1,134,589	\$ 543,938	\$ 644,498	\$ 746,609	\$ 500,000



MEDICAL EXAMINER

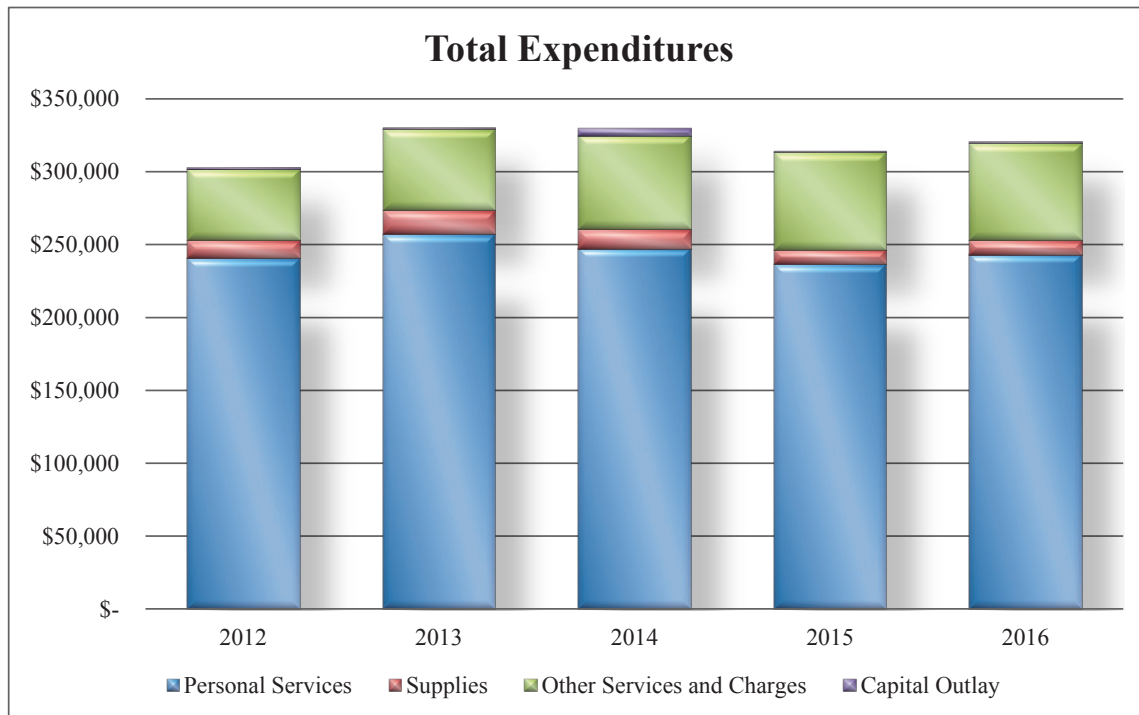
The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected 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.

Department Personnel	Full Time	Part Time	Temporary
Medical Examiner	1	-	-
Medical Examiner Coordinator	1	-	-
Morgue Technician	-	4	-
Forensic Investigator	-	2	-
Total	2	6	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Charges for Services	\$ 31,227	\$ 36,584	\$ 24,563	\$ 30,000	\$ 30,000
Total Revenues:	\$ 31,227	\$ 36,584	\$ 24,563	\$ 30,000	\$ 30,000
<u>Expenditures:</u>					
Personal Services	\$ 240,832	\$ 257,520	\$ 247,525	\$ 236,721	\$ 243,289
Supplies	12,481	16,257	13,111	10,000	10,000
Other Services and Charges	48,487	55,781	64,349	66,828	66,828
Capital Outlay	1,270	902	5,017	850	850
Total Expenditures:	\$ 303,070	\$ 330,460	\$ 330,002	\$ 314,399	\$ 320,967

MEDICAL EXAMINER - Continued



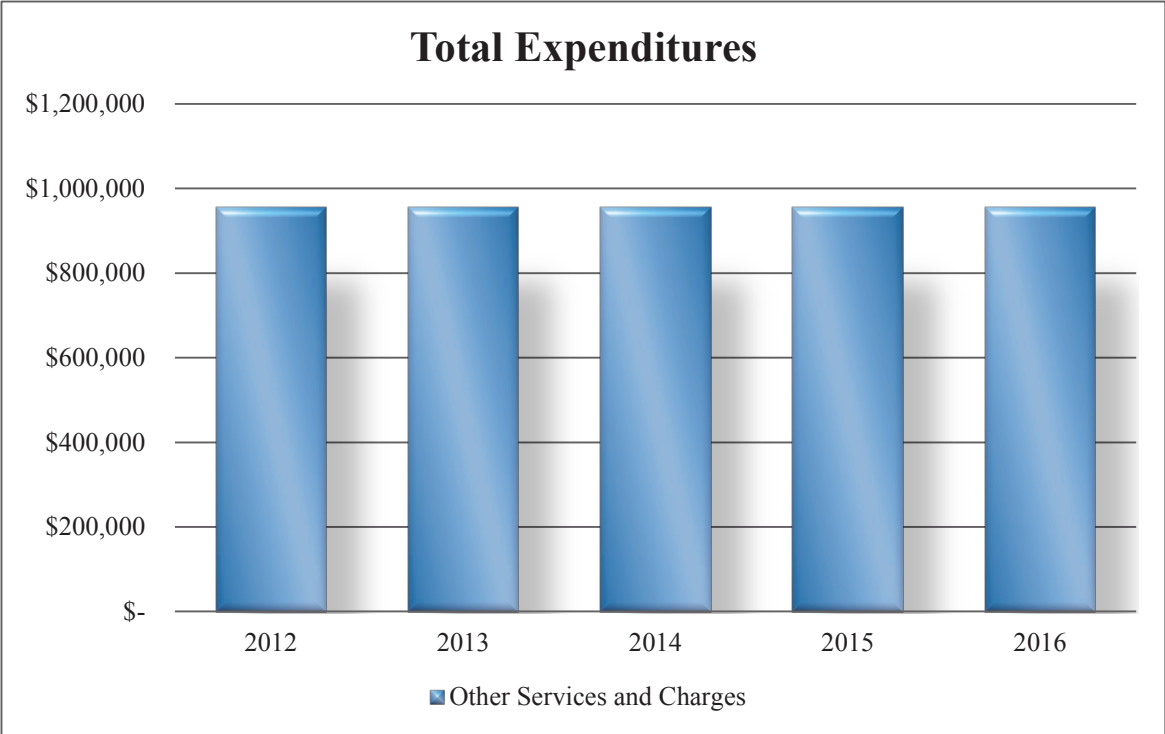
MENTAL HEALTH

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

	2012	2013	2014	2015	2016
	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



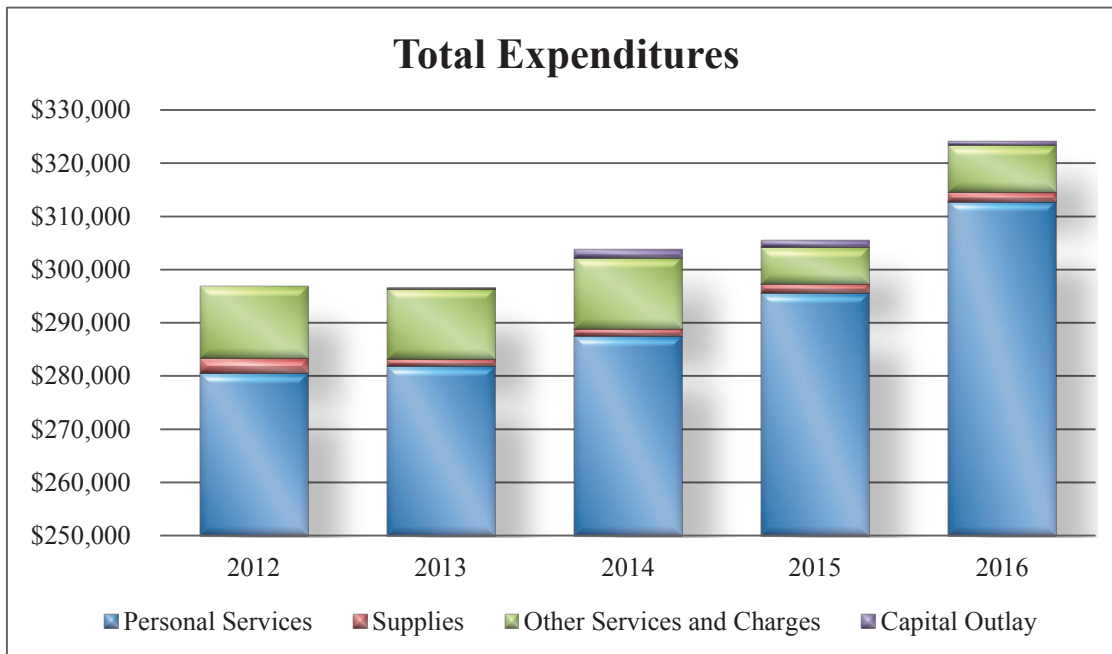
PUBLIC GUARDIAN

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 II	1	-	-
Finance Clerk	1	-	-
Case Manager	-	2	-
Total	4	2	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Collection Fees	\$ 75,417	\$ 73,023	\$ 81,987	\$ 80,000	\$ 80,000
State Grants	9,960	9,180	9,336	9,360	9,360
Charges for Services	11,374	12,082	12,565	11,760	12,000
Total Revenues:	\$ 96,751	\$ 94,285	\$ 103,888	\$ 101,120	\$ 101,360

Expenditures:					
Personal Services	\$ 280,537	\$ 281,874	\$ 287,516	\$ 295,671	\$ 312,865
Supplies	2,815	1,334	1,438	1,700	1,700
Other Services and Charges	13,619	13,225	13,349	6,843	8,893
Capital Outlay	-	167	1,462	1,250	750
Total Expenditures:	\$ 296,971	\$ 296,600	\$ 303,765	\$ 305,464	\$ 324,208



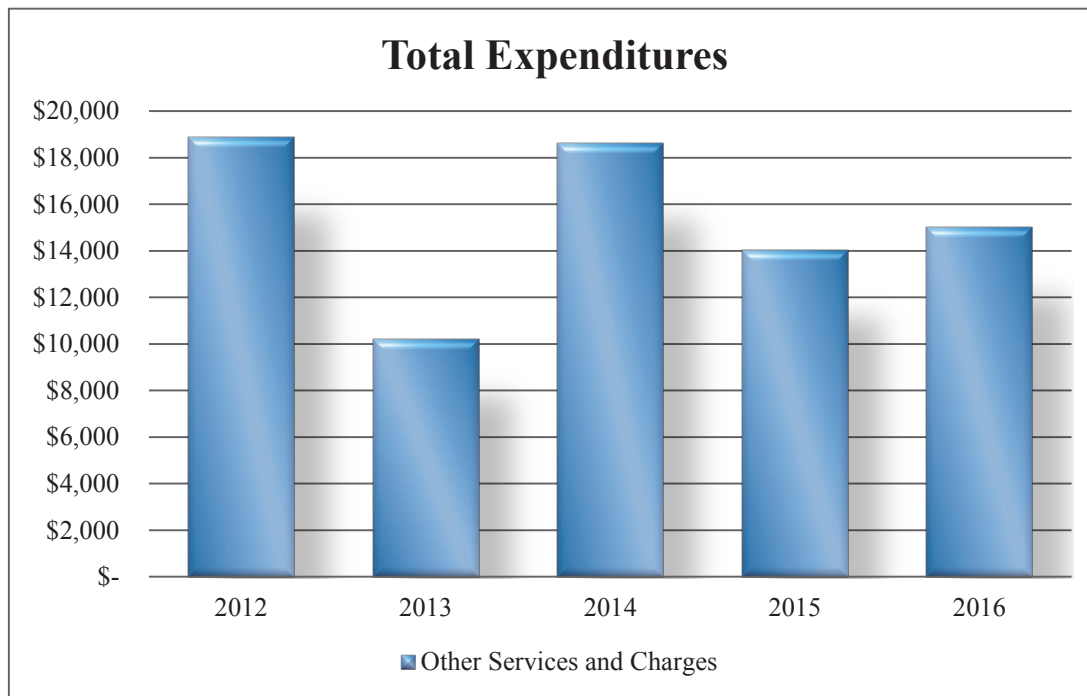
VETERAN'S BURIAL

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 18,900	\$ 10,200	\$ 18,600	\$ 14,000	\$ 15,000
Total Expenditures:	\$ 18,900	\$ 10,200	\$ 18,600	\$ 14,000	\$ 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 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, real estate, public utilities, and industry. Representation is county-wide with an appointee from each County Board of Commissioner district and three members at large. A staff of professional planners, analysts, technicians, and administrative support staff assist the Commission.

The Planning Commission contributes to the County in many ways, including:

Countywide Planning - The Commission and staff perform countywide planning in the following areas: land use; transportation (through the St. Clair County Transportation Study, SCCOTS); environmental (watershed, water quality, and solid-waste planning); housing, and economic planning. Members of the Commission and staff also set on a number of countywide and regional planning committees.

County Board of Commissioners - The Commission and their staff provide assistance to the Board of Commissioners through corporate planning initiatives, research, and data analysis. Commission and staff serve on committees and task forces as requested by the Board of Commissioners, and the Commission completes special projects and reports as requested.

Operational Activities - There are a number of operational activities performed by the Commission and their staff. They include: coordinating transportation improvement project funding through the St. Clair County Transportation Study; awarding and administering housing rehabilitation loans and grants in cooperation with the Economic Opportunity Committee of St. Clair County (a private non-profit agency); and the execution and administration of several environmental grant programs.

Community Assistance - The Commission and their staff provide planning and zoning assistance to local communities through review and recommendations on local land use plans and zoning ordinances. Local grant applications are also reviewed and coordinated with other agencies and adjoining communities that may be affected by a proposal. The Commission conducts research on planning and zoning matters on behalf of local communities, provides sample ordinances, and collects and disseminates data. The Commission provides educational opportunities to local communities with annual fall and winter training sessions, and will organize and conduct specialized training as requested. The Commission also maintains a large planning library open to the public. The library includes copies of all local community land use and recreation plans, as well as local zoning ordinances.

METROPOLITAN PLANNING – Continued

Public Assistance - The Commission and staff provides data and conducts limited research for citizens and the public at large. The Commission can also provide aerial photography, wetland maps, topographical maps and soils surveys.

The MPC Chronicle - The Commission publishes a newsletter highlighting current planning and zoning topics, activities of the Commission, agency reports, and new products. The newsletter is available by contacting our offices, or by visiting the County website.

Regulatory Function

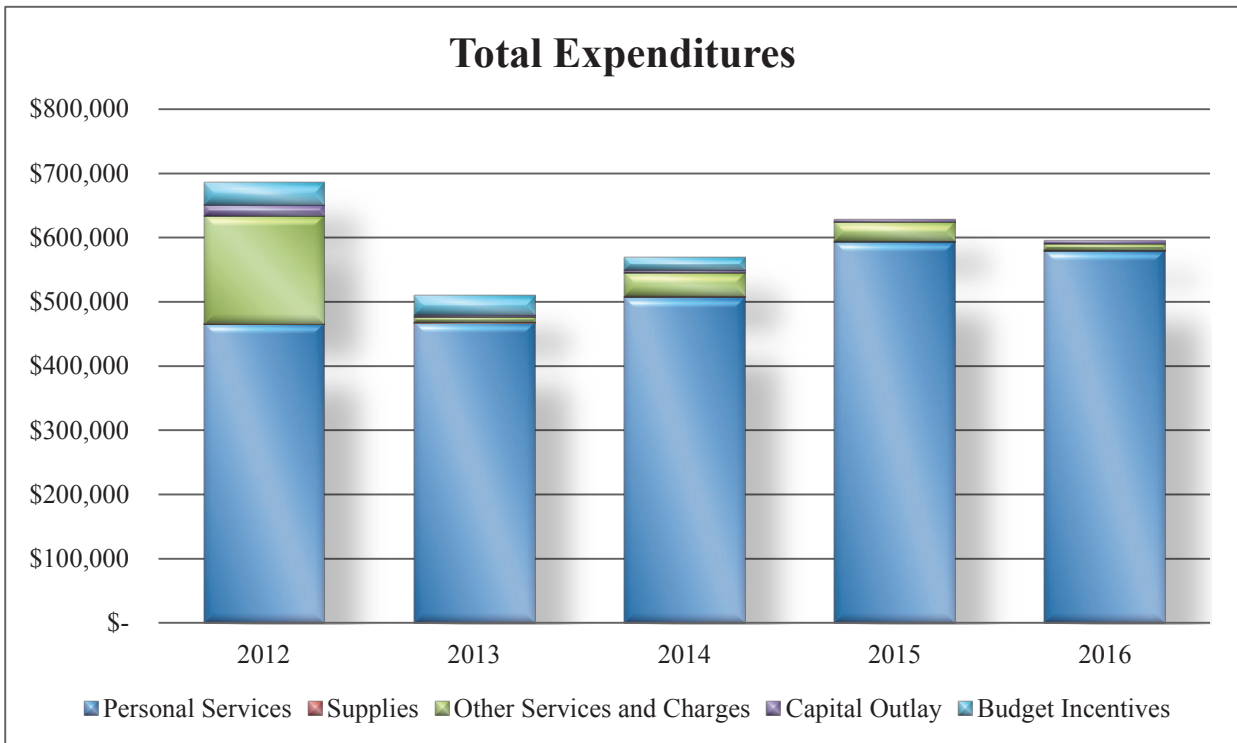
The Metropolitan Planning Commission is formed under the authority of the County Planning Act, PA 282 of 1945. The Commission has authority to conduct activities throughout the County, including incorporated and unincorporated areas.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Planner III	2	-	-
Planner II	3	-	-
Secretary	-	2	-
Board Members	-	-	8
Total	6	2	8

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 311,877	\$ 136,356	\$ 170,593	\$ 160,000	\$ 160,000
State Grants	-	-	-	-	-
Charges for Services	22,551	24,312	10,085	10,800	10,800
Other Revenues	-	4,976	8,773	16,000	-
Budget Incentives	-	7,000	-	-	-
Total Revenues:	\$ 334,428	\$ 172,644	\$ 189,451	\$ 186,800	\$ 170,800

Expenditures:					
Personal Services	\$ 465,661	\$ 467,785	\$ 507,737	\$ 593,692	\$ 580,111
Supplies	867	691	1,311	1,300	1,300
Other Services and Charges	168,154	8,288	37,058	29,950	9,750
Capital Outlay	17,034	3,518	4,008	4,600	4,600
Budget Incentives	33,758	29,468	20,003	-	-
Total Expenditures:	\$ 685,474	\$ 509,750	\$ 570,117	\$ 629,542	\$ 595,761

METROPOLITAN PLANNING – Continued

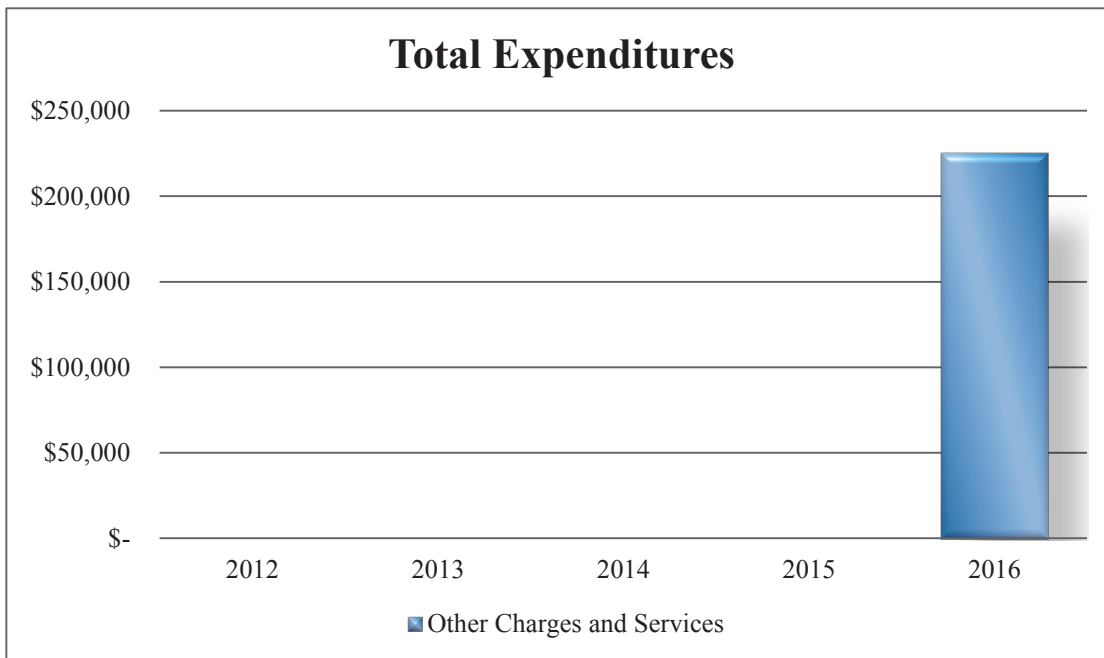




CONTINGENCIES

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.

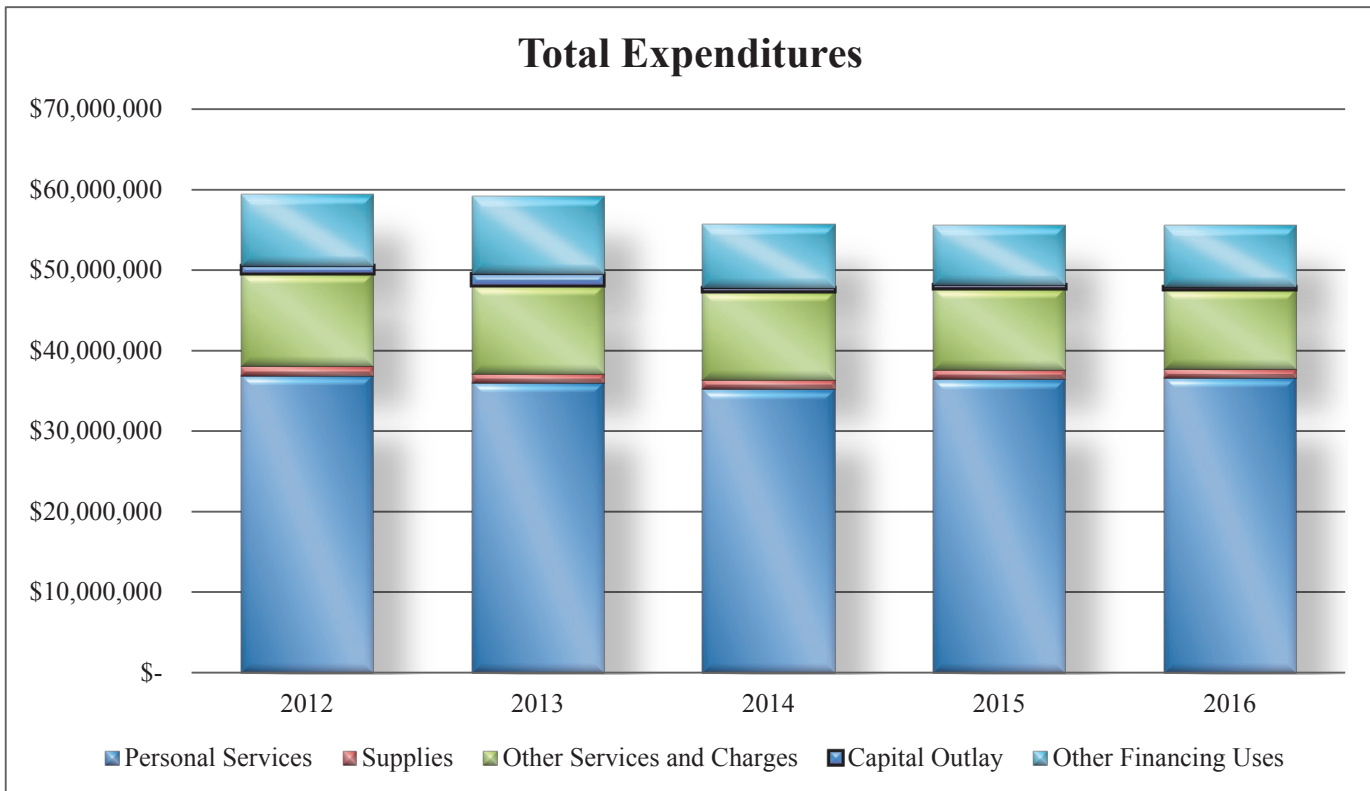
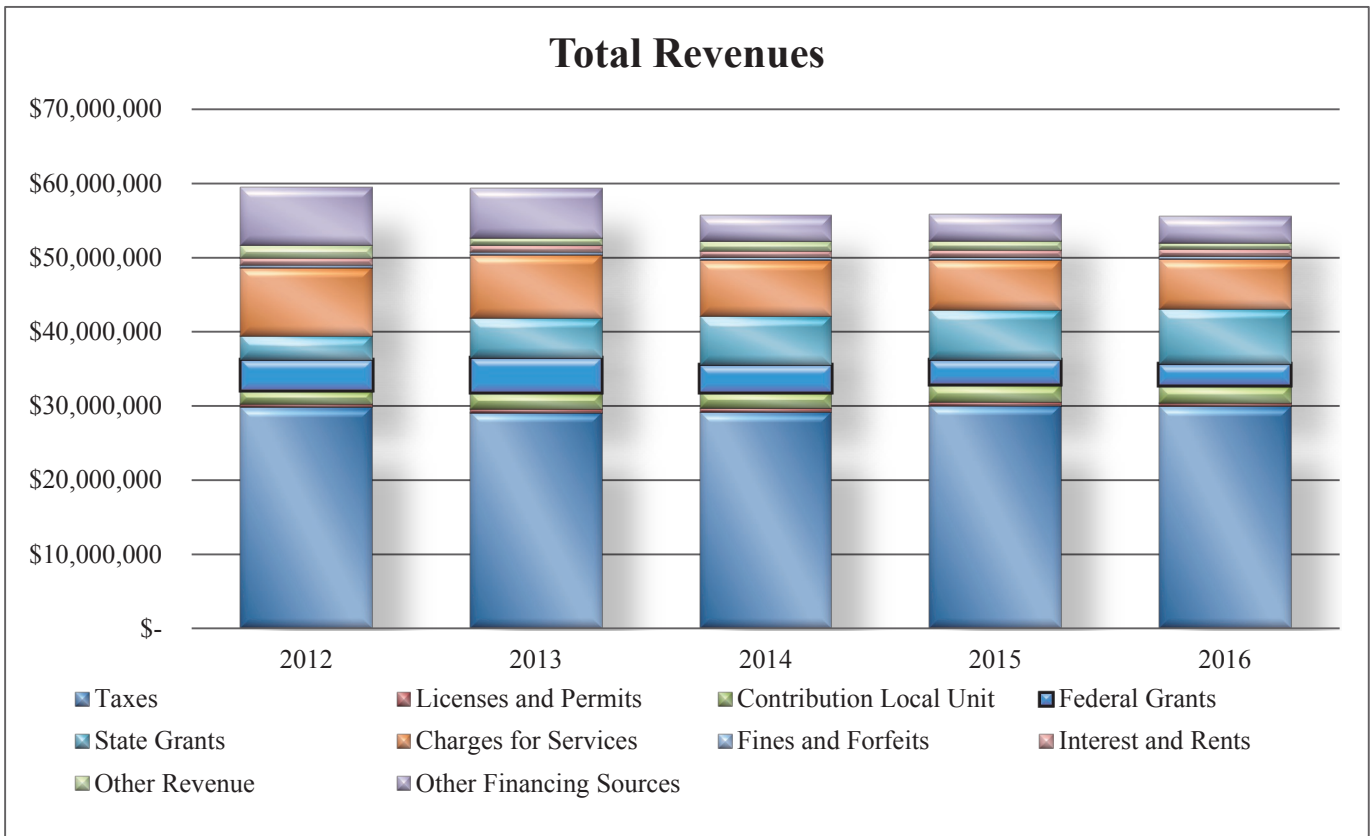
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 225,245
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 225,245



GENERAL FUND TOTALS

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Adopted Budget	Adopted Budget
Taxes	\$ 29,827,872	\$ 29,089,594	\$ 29,151,784	\$ 30,069,340	\$ 29,940,618
Licenses and Permits	513,059	562,790	552,170	529,000	504,000
Contribution Local Unit	1,742,515	2,194,350	2,181,800	2,343,569	2,384,698
Federal Grants	4,143,072	4,642,425	3,679,276	3,249,985	2,842,684
State Grants	3,256,816	5,380,650	6,573,874	6,765,827	7,443,089
Charges for Services	9,167,184	8,532,600	7,497,225	6,759,121	6,703,826
Fines and Forfeits	363,221	392,020	412,189	360,000	385,000
Interest and Rents	1,001,886	904,918	923,506	990,693	960,693
Other Revenue	1,678,340	975,912	1,236,371	1,252,500	849,072
Other Financing Sources	7,792,432	6,652,441	3,490,467	3,505,024	3,493,254
Total Revenues:	\$ 59,486,397	\$ 59,327,700	\$ 55,698,662	\$ 55,825,059	\$ 55,506,934
Personal Services	\$ 36,912,247	\$ 36,042,271	\$ 35,257,083	\$ 36,460,007	\$ 36,650,150
Supplies	1,176,173	1,141,738	1,140,564	1,149,022	1,067,338
Other Services and Charges	11,518,146	10,915,830	10,963,001	10,114,367	9,847,305
Capital Outlay	983,391	1,464,964	455,079	482,387	389,838
Other Financing Uses	8,843,869	9,650,344	7,833,707	7,410,307	7,552,303
Total Expenditures:	\$ 59,433,826	\$ 59,215,147	\$ 55,649,434	\$ 55,616,090	\$ 55,506,934

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 owns eight sites. There are six county parks including Goodells County Park (383 acres), Fort Gratiot County Park (30 acres), Columbus County Park (383 acres), Woodsong County Park (44.5 acres) and the Fort Gratiot Light Station (5 acres) and the Blue Water River Walk County Park (5.1 acres).

In 2015, St. Clair County acquired an additional 2.1 acres of vacant land adjacent to the Blue Water River Walk and north of the coastal wetland that was constructed in 2015 with a \$1,039,500.00 grant from the National Fish and Wildlife Foundation. The two tax reverted parcels in Algonac that were acquired in 2013 remain underdeveloped until the Marine City Dredge Cut is cleared to allow canoeing and kayaking.

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.

The Commission continues to work with, and financially assists local units of government with the development of the proposed 54-mile Bridge to Bay Trail. The Commission also assists local units of government with the development of water trails, skate parks and dog parks that are open to all residents. In 2016, an ADA accessible canoe and kayak launch will be given to East China Township while funds will be given to Brockway Township for the development of their skate park. In the near future, the Commission expects to contribute some funding to Fort Gratiot Township's development of a dog park.

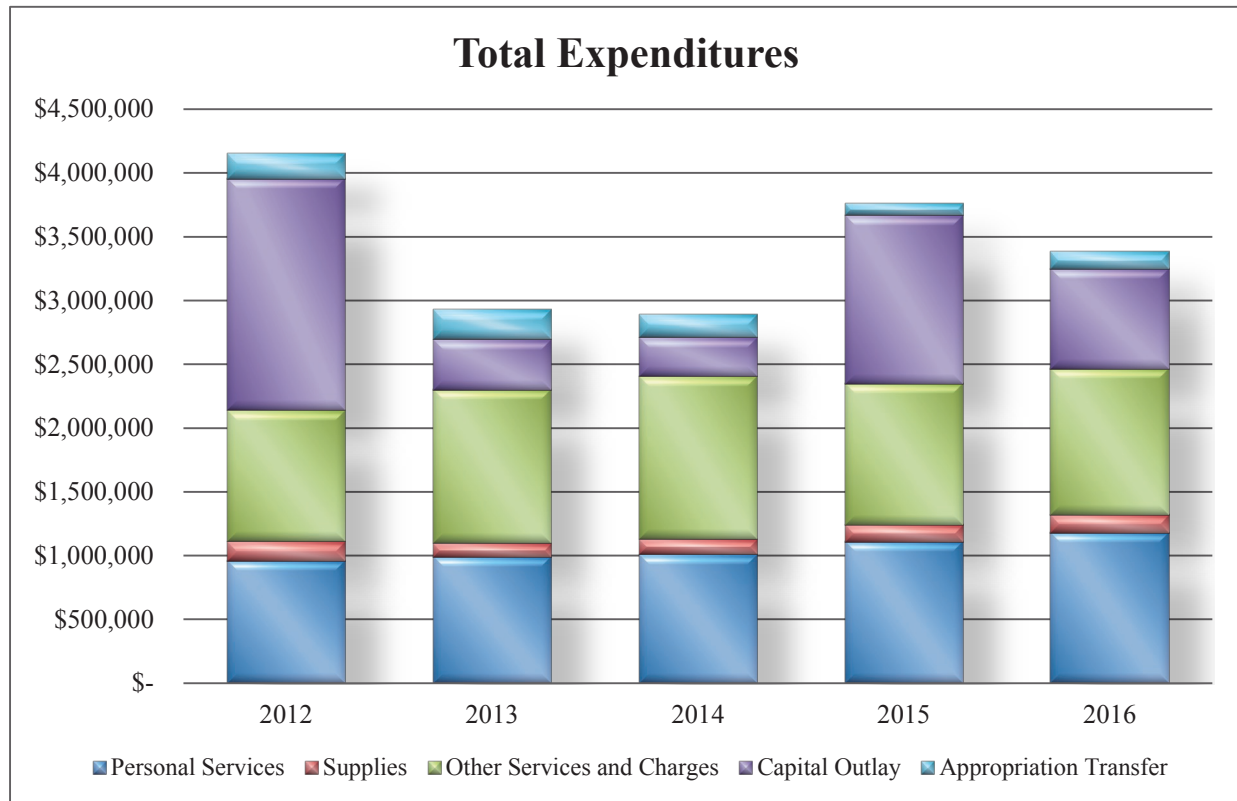
The Parks and Recreation Commission distributes 25% of the County Parks and Recreation millage funds that are collected each year back to local units of government, based on U.S. census figures, for the development of local parks and recreation facilities and programs.

PARKS AND RECREATION - Continued

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Events Coordinator	1	-	-
Operations Supervisor	2	-	-
Park Manager	1	-	-
Maintenance Workers	4	-	-
Office Manager	1	-	-
Clerk Typist I	1	1	-
Park Ranger	-	6	16
Board Member	-	-	7
Total	11	7	23

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$2,837,282	\$2,751,385	\$2,686,455	\$2,718,600	\$2,765,100
Federal Grants	51,850	36,946	137,702	802,000	57,000
State Grants	-	119,057	670	121,000	163,300
Charges for Services	99,925	107,806	108,196	98,100	98,000
Interest and Rents	6,843	6,228	12,864	6,800	5,000
Other Revenue	24,023	11,626	15,733	20,900	11,000
Total Revenues:	\$3,019,923	\$3,033,048	\$2,961,620	\$3,767,400	\$3,099,400
Expenditures:					
Personal Services	\$ 961,787	\$ 993,635	\$1,010,952	\$1,109,300	\$1,182,000
Supplies	151,888	105,055	118,639	132,000	140,000
Other Services and Charges	1,028,754	1,204,710	1,279,174	1,109,400	1,145,700
Capital Outlay	1,811,497	393,398	305,971	1,319,000	784,000
Appropriation Transfer	201,923	234,077	175,400	89,700	130,300
Total Expenditures:	\$4,155,849	\$2,930,875	\$2,890,136	\$3,759,400	\$3,382,000

PARKS AND RECREATION - Continued

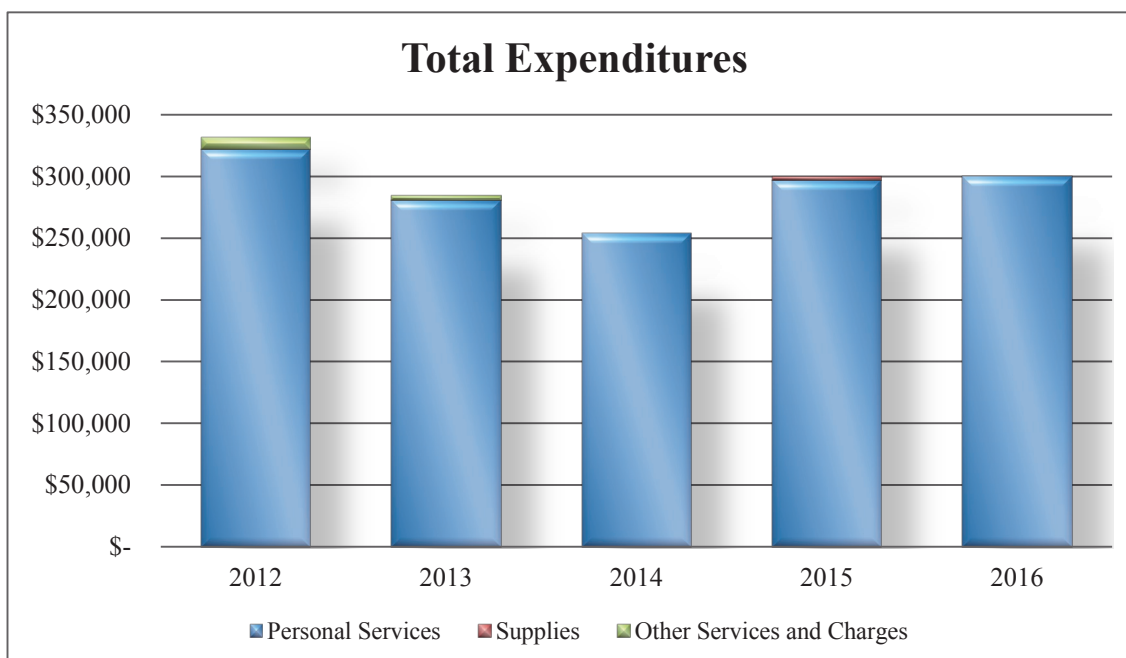


FRIEND OF COURT – ACT 294

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	-	-
Account Clerk II	1	-	-
Medical Records Clerk	-	1	-
Total	2	1	-

	2012 Actual	2013 Actual	2014 Actual	2015 Amended Budget	2016 Adopted Budget
Revenues:					
Federal Grants	\$247,628	\$185,480	\$189,263	\$224,400	\$224,400
State Grants	21,666	-	22,255	21,600	21,600
Charges for Services	62,110	61,060	57,430	54,000	54,000
Interest and Rents	922	788	779	-	-
Total Revenues:	\$332,326	\$247,328	\$269,727	\$300,000	\$300,000
Expenditures:					
Personal Services	\$322,118	\$280,839	\$253,781	\$297,189	\$300,000
Supplies	-	-	-	2,811	-
Other Services and Charges	9,830	3,595	-	-	-
Total Expenditures:	\$331,948	\$284,434	\$253,781	\$300,000	\$300,000



HEALTH DEPARTMENT

The Health Department, by statute, is the arm of County government with responsibility for the monitoring and enforcement of the Health Codes as promulgated by the State of Michigan.

The St. Clair County Board of Commissioners has appointed a six member Board of Health who meets monthly and serves in an advisory capacity and as a review board for department activities and policies.

The St. Clair County Health Department has six divisions with services as follows:

- Program Planning, Budgeting, Administration, and Evaluation
- On-site Sewage Disposal
- Private Ground Water Supplies
- Public Swimming Pool Inspections
- Campground Inspections
- Department of Human Services Inspections
- Food Service Sanitation
- Environmental Complaints
- Radon Consultations
- Lead Abatement
- Bathing Beach Water Testing
- Emergency Preparedness Planning (health/medical sections)
- Public Ground Water Systems
- Communicable Disease Control/Prevention
- Childhood Immunizations
- Adult Immunizations/Foreign Travel
- HIV Counseling and Testing
- Maternal/Infant Health Programs
- Children's Special Health Care Services
- Vision/ Hearing Screening
- Adolescent Health (School Based Clinic)
- Immunization Registry
- Public Health Nursing
- Well and Surface Water Analysis
- STD Diagnosis and Treatment
- Pregnancy Testing
- Biologic inventory and distribution
- Educational Programs and Presentations

HEALTH DEPARTMENT – Continued

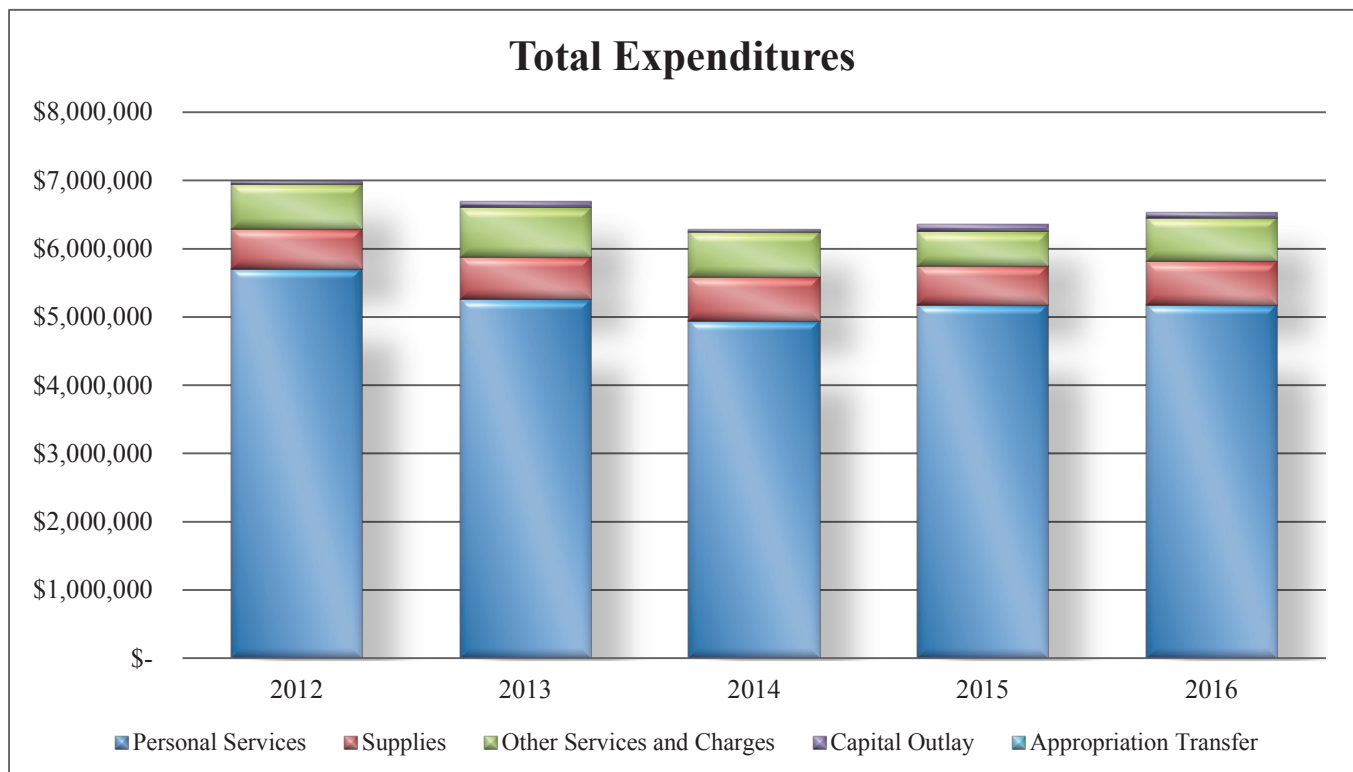
- Consultation services to Schools and the Community
- Community Health Assessment
- Nutrition Assessments
- Nutrition Counseling/Education
- EBT Cards
- Primary Dental Care for Medicaid & Uninsured Children & Adults, contracted thru MI Community Dental Clinics - North
- Dental Health Education

Department Personnel	Full Time	Part Time	Temporary
Medical Director/Health Officer	1	-	-
Nursing Director	1	-	-
Environmental Health Director	1	-	-
Administrator	1	-	-
Regional Immunization Coordinator	1	-	-
Environmental Health Coordinator	2	-	-
Sanitarian/GIS Specialist	1	-	-
Public Health Nurse Coordinator	4	-	-
Health Education and Planning Director	1	-	-
Environmental Educator	1	-	-
Health Educator	1	-	-
Certified Nurse Practitioner	1	-	-
Public Health Nurse	8	6	-
Public Health Nurse Supervisor	3	-	-
Accountant/Financial Systems Analyst	1	-	-
Account Clerk II	2	1	-
Account Clerk III	1	-	-
Clerk Typist I	1	1	-
Clerk Typist II	11	2	-
Bioterrorism/Emergency Prep Coordinator	1	-	-
Sanitarian/GIS Specialist	4	-	-
Sanitarian II	2	-	-
Secretary	2	-	-
Executive Secretary	2	-	-
Clerk/Tech	5	-	-
Database/Network Specialist	1	-	-
Vaccine Mgt/Immunization Technician	1	-	-
Nutrition/Dietician	-	1	-
Vision/Hearing Tech	-	3	-
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Peer Counselor	-	-	1
Total	61	14	13

HEALTH DEPARTMENT – Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 204,112	\$ 186,680	\$ 205,405	\$ 213,200	\$ 214,266
State Grants	877,787	925,980	919,390	891,449	1,101,285
Federal Grants	1,998,077	2,120,533	1,923,583	1,859,015	1,805,987
Intergovernmental	43,553	42,950	42,385	55,000	55,000
Charges for Services	1,107,301	1,702,902	2,129,312	1,508,044	1,507,164
Other Revenues	439,667	319,949	388,837	253,701	266,434
Other Financing Sources	1,705,524	1,562,400	1,520,000	1,580,400	1,580,400
Total Revenues:	\$ 6,376,021	\$ 6,861,394	\$ 7,128,912	\$ 6,360,809	\$ 6,530,536

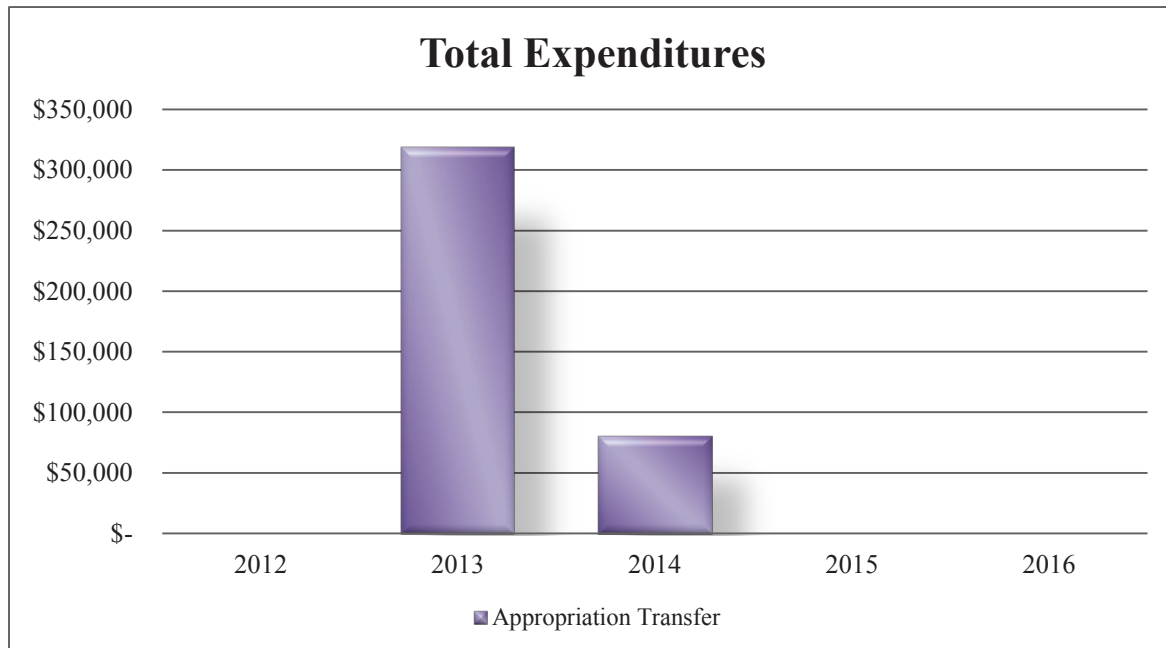
Expenditures:					
Personal Services	\$ 5,707,533	\$ 5,265,077	\$ 4,950,057	\$ 5,177,170	\$ 5,183,778
Supplies	\$ 585,234	\$ 619,656	\$ 645,924	\$ 578,406	\$ 633,541
Other Services and Charges	\$ 657,428	\$ 724,117	\$ 653,351	\$ 500,456	\$ 637,042
Capital Outlay	\$ 41,358	\$ 79,987	\$ 39,100	\$ 104,777	\$ 76,175
Appropriation Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 6,991,553	\$ 6,688,837	\$ 6,288,432	\$ 6,360,809	\$ 6,530,536



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.

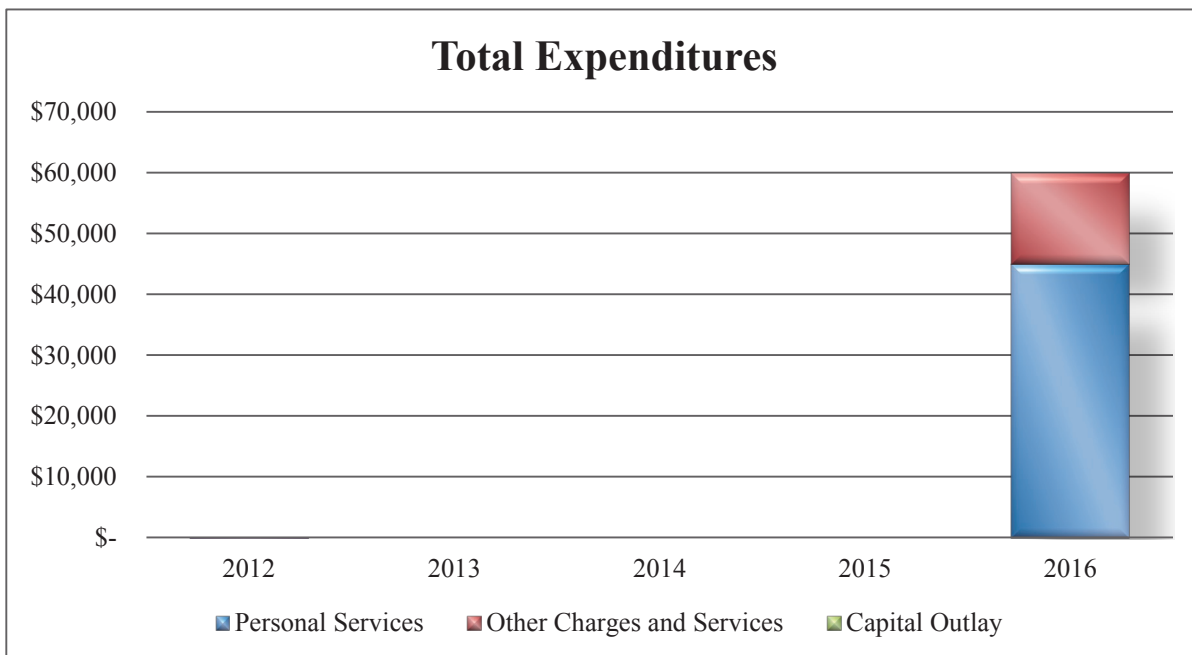
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 685,679	\$ 726,106	\$ 351,551	\$ 350,000	\$ -
Total Revenues:	\$ 685,679	\$ 726,106	\$ 351,551	\$ 350,000	\$ -
Expenditures:					
Appropriation Transfer	\$ -	\$ 318,745	\$ 80,367	\$ -	\$ -
Total Expenditures:	\$ -	\$ 318,745	\$ 80,367	\$ -	\$ -



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..

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ -	\$ -	\$ -	\$ 35,000	\$ 60,000
Total Revenues:	\$ -	\$ -	\$ -	\$ 35,000	\$ 60,000
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Other Charges and Services	-	-	-	-	15,000
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 60,000



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/

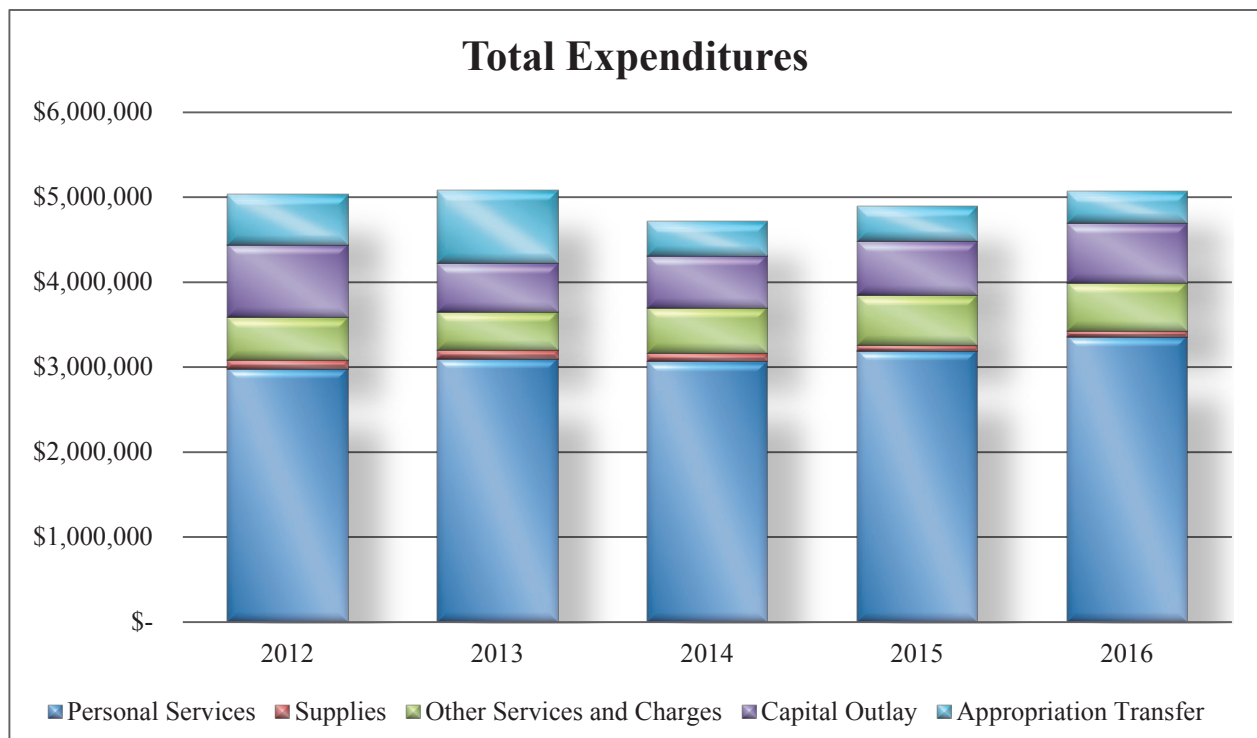
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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	-	-
Branch Coordinator	1	-	-
Librarian IA	5	2	-
Librarian II	4	-	-
Library Assistant I	4	-	-
Library Assistant II	2	-	-
Office Manager	1	-	-
Branch Librarian	10	-	-
Preprofessional II	1	-	-
Clerk Typist I	1	-	-
Clerk	4	-	-
Assistant Branch Librarian	-	49	-
Page	-	-	35
Board Member	-	-	5
Total	37	51	40

LIBRARY - Continued

	2012	2013	2014	2015	2016
	Actual	Actual	Amended	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$4,006,123	\$3,885,290	\$3,796,372	\$3,863,700	\$3,898,281
Contribution Local Unit	8,000	8,000	8,000	8,000	8,000
State Grants	116,975	121,773	135,848	121,000	135,000
Charges for Services	90,603	89,699	97,546	87,000	85,400
Fines and Forfeits	760,219	794,443	531,227	750,000	756,200
Interest and Rents	58,963	57,780	53,550	54,500	48,400
Other Revenue	23,509	18,100	15,621	12,100	21,100
Total Revenues:	\$5,064,392	\$4,975,085	\$4,638,164	\$4,896,300	\$4,952,381
Expenditures:					
Personal Services	\$2,980,846	\$3,102,377	\$3,071,544	\$3,191,978	\$3,360,057
Supplies	108,803	103,768	96,993	66,500	71,000
Other Services and Charges	499,271	452,244	528,471	589,275	560,835
Capital Outlay	855,921	567,174	620,143	636,375	705,725
Appropriation Transfer	588,438	858,543	396,269	412,172	373,279
Total Expenditures:	\$5,033,279	\$5,084,106	\$4,713,420	\$4,896,300	\$5,070,896



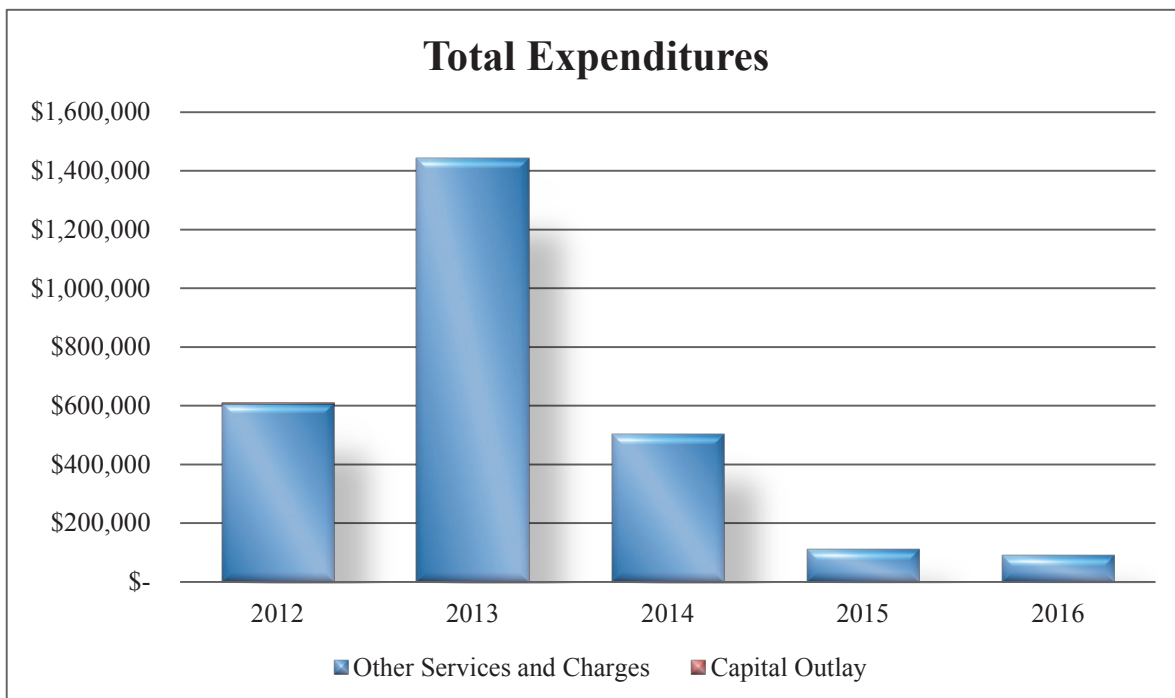
COMMUNITY AND HOUSING REDEVELOPMENT

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 556,496	\$ 490,690	\$ 330,582	\$ 100,000	\$ 100,000
Charges for Services	90,351	219,355	188,864	-	-
Interest and Rents	624	-	-	-	-
Other Revenue	33	8,407	9,634	-	-
Other Financing Sources	10,000	10,000	10,000	10,000	10,000
Total Revenues:	\$ 657,504	\$ 728,452	\$ 539,080	\$ 110,000	\$ 110,000

Expenditures:					
Other Services and Charges	\$ 608,148	\$ 1,444,609	\$ 502,536	\$ 110,000	\$ 90,000
Capital Outlay	3,725	-	-	-	-
Total Expenditures:	\$ 611,873	\$ 1,444,609	\$ 502,536	\$ 110,000	\$ 90,000

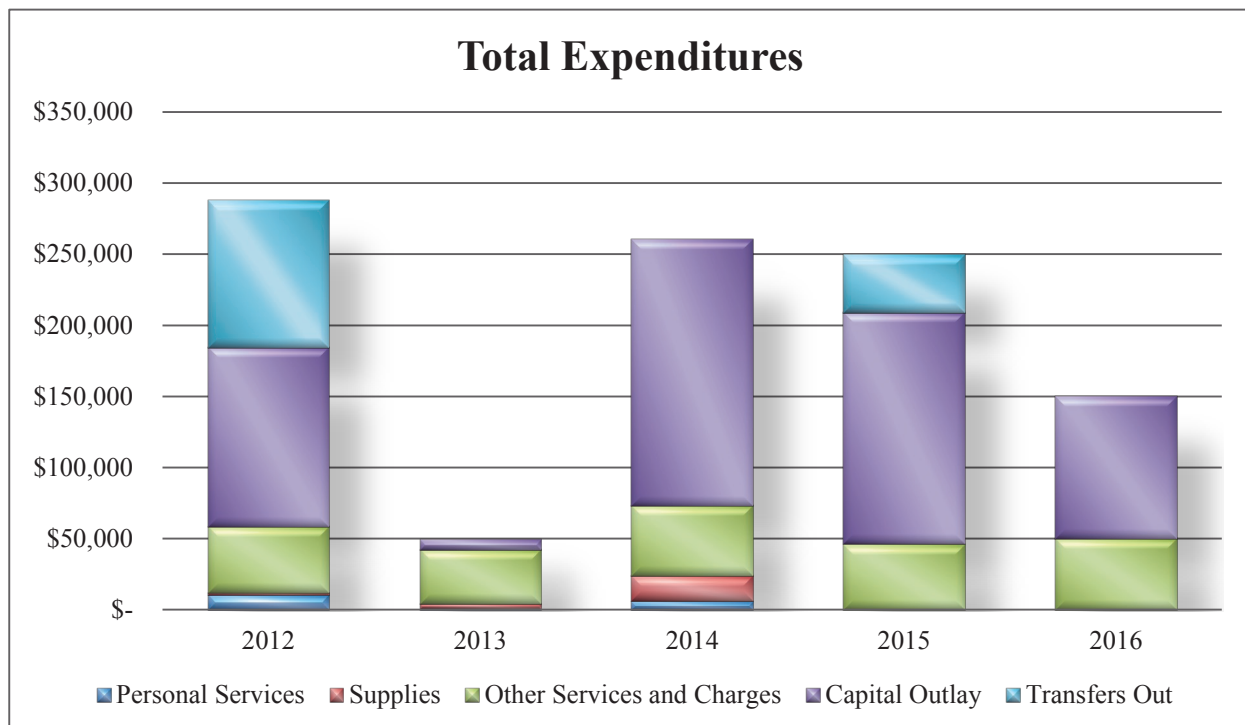


DRUG LAW ENFORCEMENT FUND

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 to enforce the drug laws of the State of Michigan.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 43,941	\$ 24,740	\$ 67,396	\$ -	\$ -
Intergovernmental	3,795	-	-	-	-
Charges for Services	75,522	41,926	337	-	-
Fines and Forfeits	115,631	164,121	96,693	160,000	100,000
Other Revenue	-	28,052	45,215	-	50,000
Total Revenues:	\$ 238,889	\$ 258,839	\$ 209,641	\$ 160,000	\$ 150,000

Expenditures:					
Personal Services	\$ 10,349	\$ 657	\$ 6,196	\$ -	\$ -
Supplies	1,757	3,806	17,646	-	-
Other Services and Charges	46,284	37,773	49,146	46,000	50,000
Capital Outlay	125,731	7,247	187,806	163,000	100,000
Transfers Out	104,000	-	-	41,167	-
Total Expenditures:	\$ 288,121	\$ 49,483	\$ 260,794	\$ 250,167	\$ 150,000



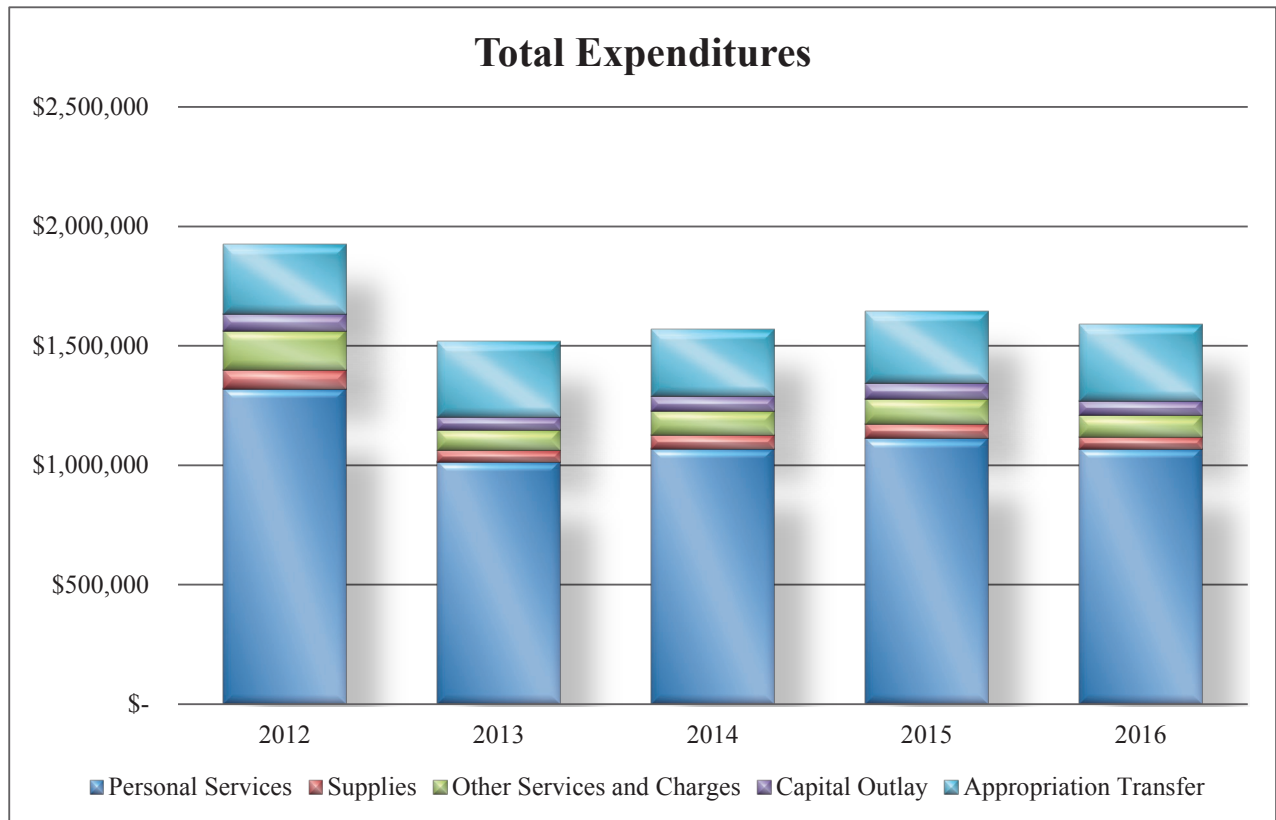
DRUG TASK FORCE

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.

Department Personnel	Full Time	Part Time	Temporary
Lieutenant	1	-	-
Sergeant	1	-	-
Deputy	9	-	-
Service Bureau Agent	1	-	-
Total	12	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$1,605,069	\$1,556,583	\$1,519,842	\$1,560,055	\$1,585,807
Federal Grants	-	-	-	-	-
Charges for Services	566	-	-	-	-
Interest and Rents	350	321	248	500	-
Other Revenue	686	-	4,975	-	2,000
Other Financing Source	104,000	104,000	-	81,907	-
Total Revenues:	\$1,710,671	\$1,660,904	\$1,525,065	\$1,642,462	\$1,587,807
Expenditures:					
Personal Services	\$1,323,074	\$1,014,938	\$1,070,068	\$1,113,387	\$1,070,945
Supplies	78,635	49,841	57,733	60,000	50,000
Other Services and Charges	163,034	85,683	101,596	105,700	89,050
Capital Outlay	70,673	53,570	61,095	65,000	61,000
Appropriation Transfer	289,388	314,965	280,750	300,375	316,812
Total Expenditures:	\$1,924,804	\$1,518,997	\$1,571,242	\$1,644,462	\$1,587,807

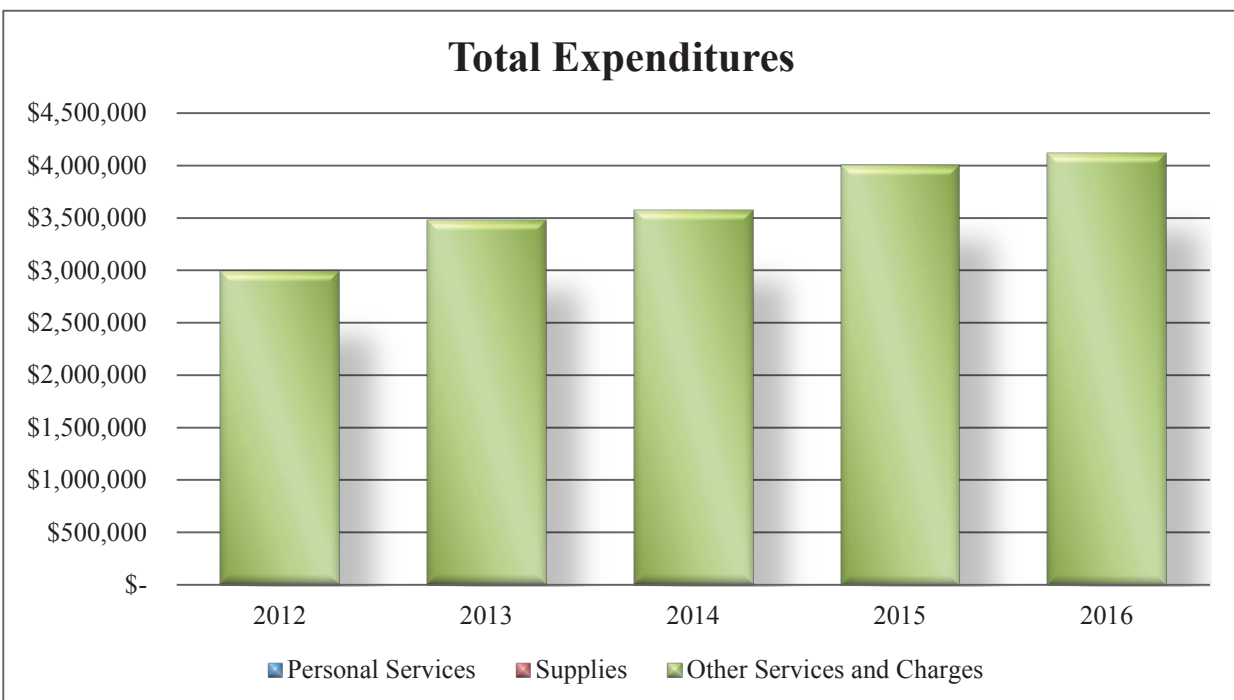
DRUG TASK FORCE - Continued



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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 2,863,916	\$ 4,392,736	\$ 4,339,221	\$ 4,395,000	\$ 4,498,958
Charges for Services	-	-	-	-	-
Interest and Rents	3,918	5,465	5,663	-	-
Other Revenue	-	-	-	-	-
Total Revenues:	\$ 2,867,834	\$ 4,398,201	\$ 4,344,884	\$ 4,395,000	\$ 4,498,958
Expenditures:					
Personal Services	\$ 9,206	\$ 9,867	\$ 8,230	\$ -	\$ -
Supplies	787	-	699	-	-
Other Services and Charges	2,980,594	3,465,192	3,559,773	4,002,225	4,111,256
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$ 2,990,587	\$ 3,475,059	\$ 3,568,702	\$ 4,002,225	\$ 4,111,256



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.

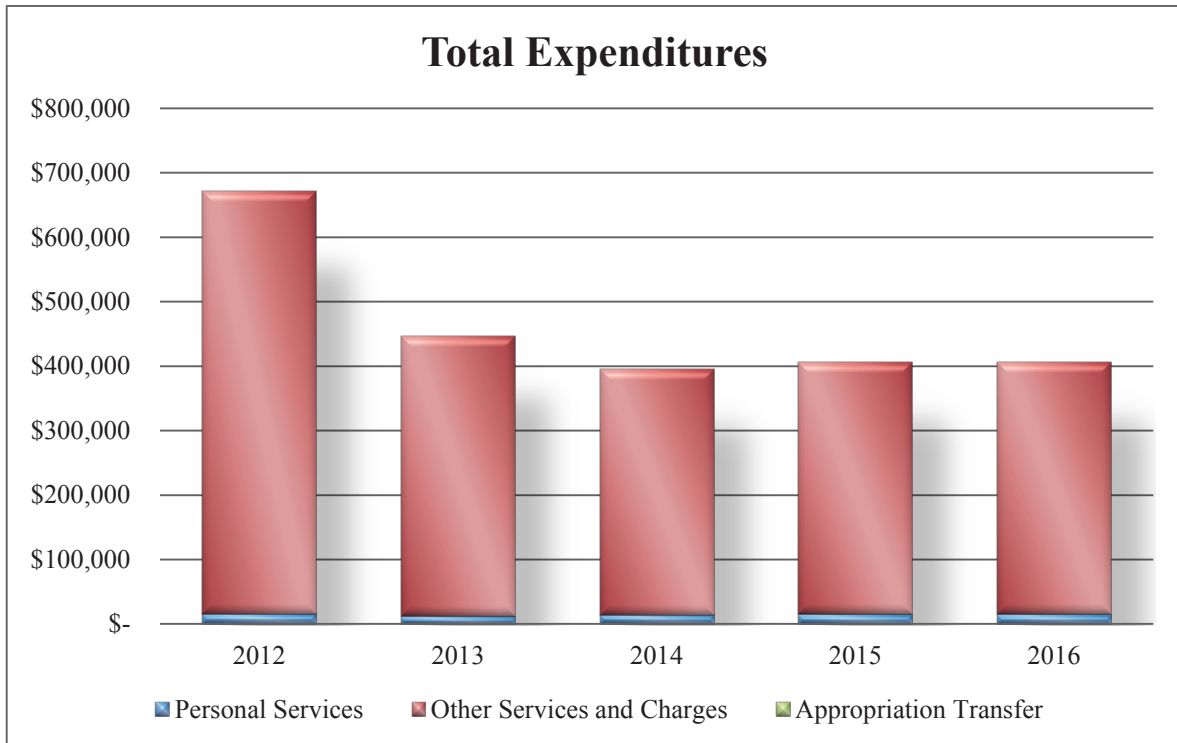
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

	2012 Actual	2013 Actual	2014 Actual	2015 Amended Budget	2016 Adopted Budget
<u>Revenues:</u>					
State Grants	\$ 193,037	\$ 178,664	\$ 198,222	\$ 187,500	\$ 187,500
Other Revenue	74,461	455	95	-	-
Other Financing Sources	304,262	266,500	218,501	218,501	218,501
Total Revenues:	\$ 571,760	\$ 445,619	\$ 416,818	\$ 406,001	\$ 406,001
<u>Expenditures:</u>					
Personal Services	\$ 15,791	\$ 12,102	\$ 14,556	\$ 15,000	\$ 15,000
Other Services and Charges	655,262	433,974	380,277	391,001	391,001
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$ 671,053	\$ 446,076	\$ 394,833	\$ 406,001	\$ 406,001

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$2,619,578	\$2,371,891	\$2,728,818	\$2,732,468	\$2,929,595
Charges for Services	205,406	117,355	138,477	145,000	145,000
Other Financing Sources	3,690,204	3,673,916	3,098,053	3,110,031	3,074,595
Total Revenues:	\$6,515,188	\$6,163,162	\$5,965,348	\$5,987,499	\$6,149,190
<u>Expenditures:</u>					
Supplies	\$ 366	\$ 287	\$ 103	\$ -	\$ -
Other Services and Charges	1,108,690	1,716,975	2,963,879	2,135,182	2,000,368
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$1,109,056	\$1,717,262	\$2,963,982	\$2,135,182	\$2,000,368

CHILD CARE FUND - Continued

Department Personnel	Full Time	Part Time	Temporary
Juvenile Counselor	5	-	-
Surveillance Officer	1	-	-
Court Clerk III	1	-	-
Total	7	-	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 346,465	\$ 512,832	\$ 529,762	\$ 489,243	\$ 647,299
Supplies	-	-	-	750	8,000
Other Services and Charges	-	-	-	500	500
Appropriation Transfer	116,506	123,346	74,298	50,000	79,920
Total Expenditures:	\$ 462,971	\$ 636,178	\$ 604,060	\$ 540,493	\$ 735,719

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
Deputy Director - Juvenile Services	1	-	-
Program Coordinator	2	-	-
Residential Treatment Director	1	-	-
Logistical Support Coordinator	1	-	-
Secretary	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	-
Shift Leader	6	-	-
Direct Care Worker	16	8	-
Mental Health Therapist	1	-	-
Total	33	9	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Other Revenues	\$ 22,210	\$ 14,122	\$ 15,807	\$ -	\$ -
Total Revenues:	\$ 22,210	\$ 14,122	\$ 15,807	\$ -	\$ -

Expenditures:

Personal Services	\$ 501,199	\$ 887,325	\$ 1,910,988	\$ 2,211,907	\$ 2,566,236
Supplies	53,130	84,238	105,135	90,000	35,000
Other Services and Charges	105,970	210,022	341,171	467,913	389,450
Capital Outlay	2,564	80,793	51,434	8,950	1,500
Appropriation Transfer	129,067	81,794	383,604	533,054	420,917
Total Expenditures:	\$ 791,930	\$ 1,344,172	\$ 2,792,332	\$ 3,311,824	\$ 3,413,103

CHILD CARE FUND – Continued

JUVENILE CENTER

St. Clair County Juvenile Center is a short-term holding facility for youth, 12 to 16 years old. These are both male and female youthful offenders who have violated the juvenile law. Crimes range from simple larceny all the way to murder.

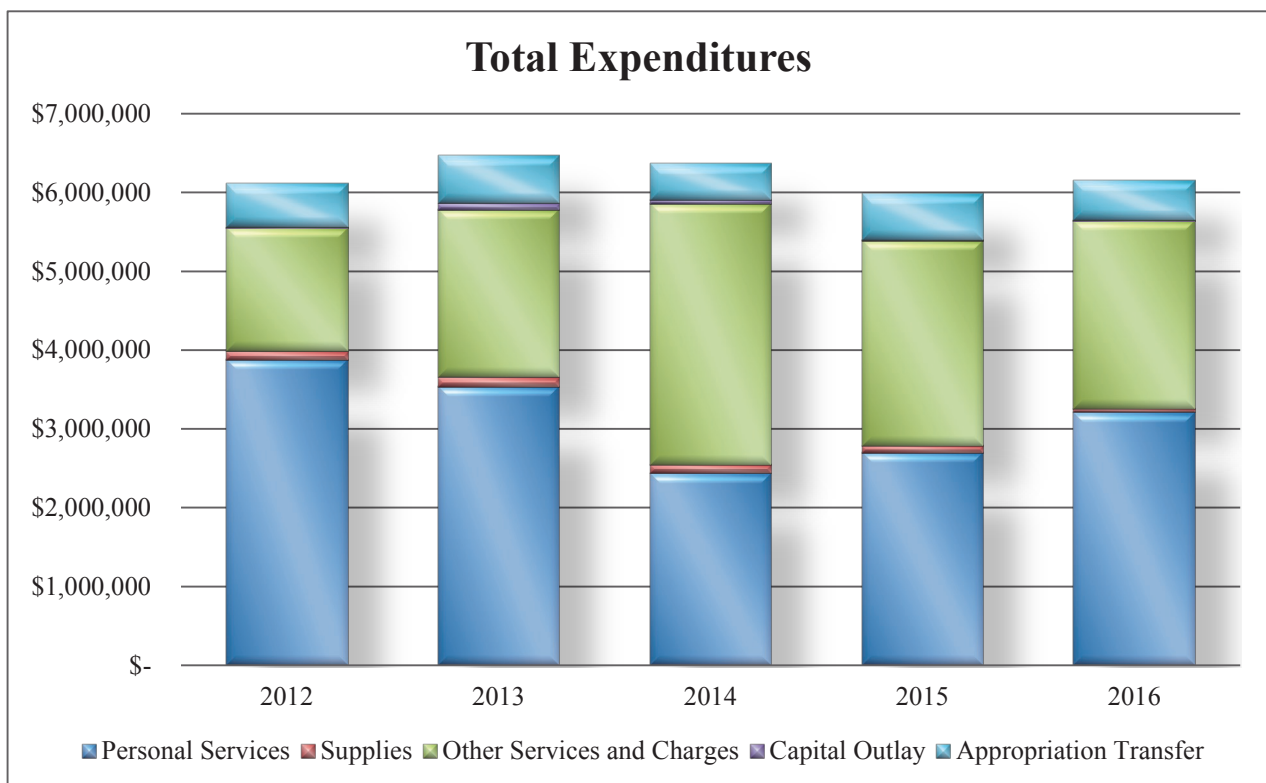
Due to a declining juvenile population, in August 2013 the Juvenile Detention Facility was closed. The Day Treatment/Night Watch program was expanded to include an intensive program that operates 12 hours a day 7 days a week. This intensive program serves the needs of the majority of the youths housed in the detention facility. Juveniles who must be housed in a detention facility are now housed in Macomb County.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ 70,267	\$ 22,438	\$ -	\$ -	\$ -
Other Revenue	63,304	5,150	-	-	-
Total Revenues:	\$ 133,571	\$ 27,588	\$ -	\$ -	\$ -
<u>Expenditures:</u>					
Personal Services	\$ 3,032,323	\$ 2,134,077	\$ -	\$ -	\$ -
Supplies	15,859	9,177	-	-	-
Other Services and Charges	351,329	200,614	-	-	-
Capital Outlay	2,574	1,735	-	-	-
Appropriation Transfer	307,668	397,037	-	-	-
Total Expenditures:	\$ 3,709,753	\$ 2,742,640	\$ -	\$ -	\$ -

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

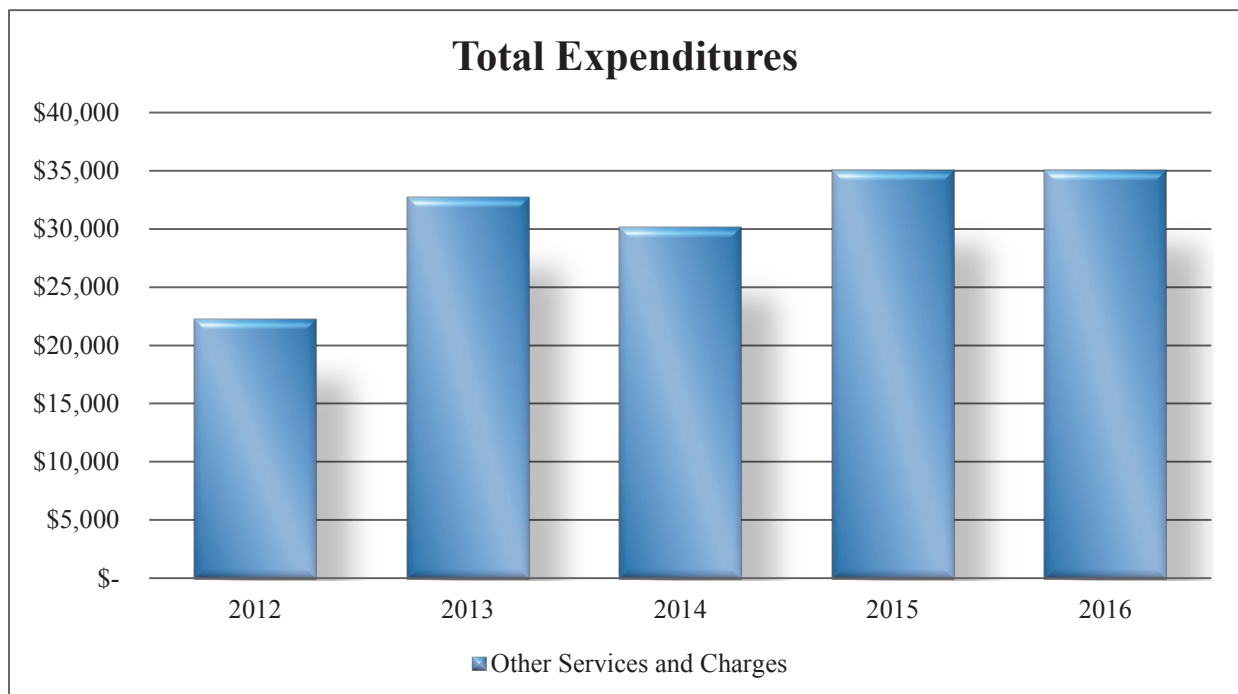
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 70,267	\$ 22,438	\$ -	\$ -	\$ -
State Grants	2,619,578	2,371,891	2,728,818	2,732,468	2,929,595
Charges for Services	205,406	117,355	138,477	145,000	145,000
Other Revenue	90,679	22,881	21,429	-	-
Other Financing Sources	3,690,204	3,673,916	3,098,053	3,110,031	3,074,595
Total Revenues:	\$ 6,676,134	\$ 6,208,481	\$ 5,986,777	\$ 5,987,499	\$ 6,149,190
Expenditures:					
Personal Services	\$ 3,879,987	\$ 3,534,234	\$ 2,440,750	\$ 2,701,150	\$ 3,213,535
Supplies	109,499	121,520	110,282	90,750	43,000
Other Services and Charges	1,566,101	2,127,611	3,307,661	2,603,595	2,390,318
Capital Outlay	5,138	82,528	51,434	8,950	1,500
Appropriation Transfer	553,241	602,177	457,902	583,054	500,837
Total Expenditures:	\$ 6,113,966	\$ 6,468,070	\$ 6,368,029	\$ 5,987,499	\$ 6,149,190



MICHIGAN VETERANS TRUST FUND

The Veterans Counselor Department administers this state program, which provides emergency financial relief for eligible veterans and their family members when they are deemed to be experiencing a temporary financial hardship.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 22,692	\$ 32,151	\$ 34,828	\$ 35,000	\$ 35,000
Total Revenues:	\$ 22,692	\$ 32,151	\$ 34,828	\$ 35,000	\$ 35,000
Expenditures:					
Other Services and Charges	\$ 22,264	\$ 32,755	\$ 30,141	\$ 35,000	\$ 35,000
Total Expenditures:	\$ 22,264	\$ 32,755	\$ 30,141	\$ 35,000	\$ 35,000



VETERAN'S AFFAIRS MILLAGE

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.

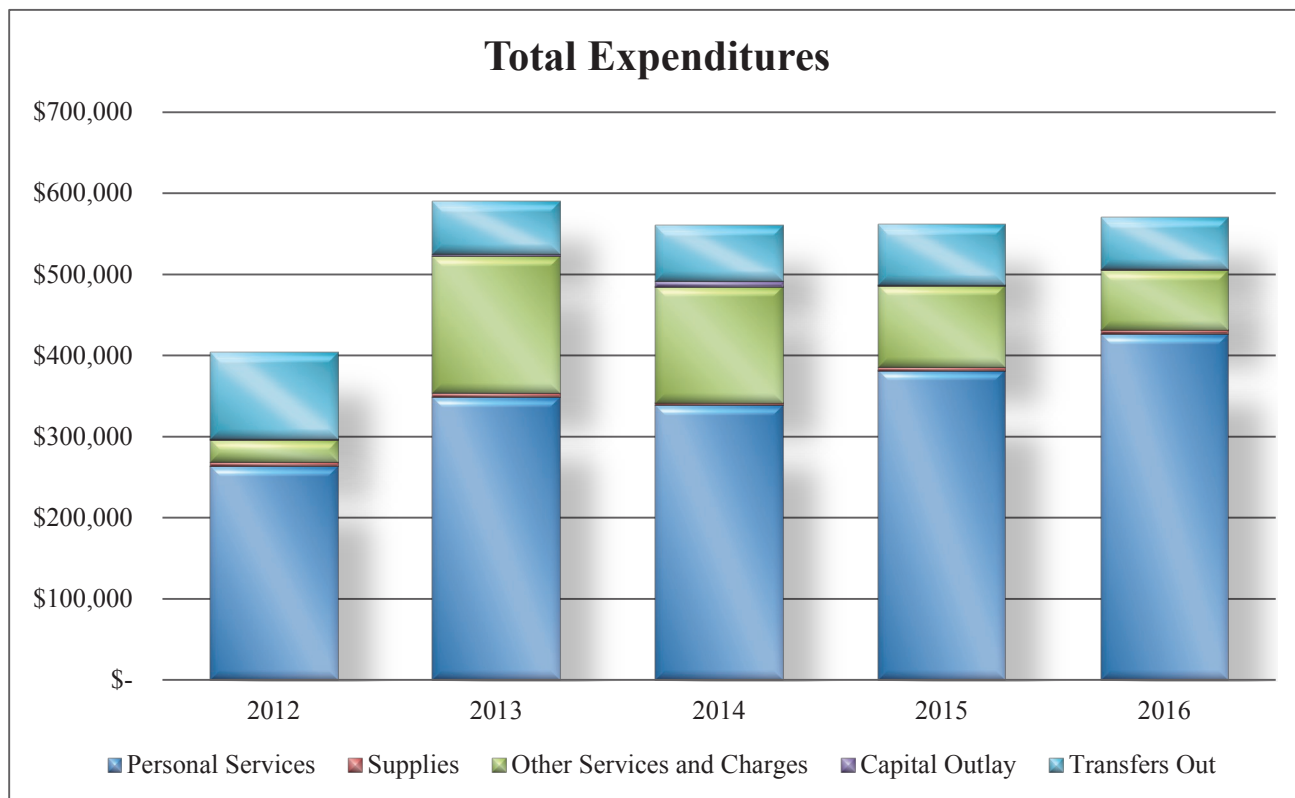
This department investigates and advises regarding issues between many agencies (local, state, and federal) and veterans and their families. Prepare and forward data, information, and status to requesting agencies and claimants. Staff assess, analyze, and inform clients about specific entitlements and how they apply to them, interpret evidence and decisions, and assist claimants in preparing his/her application applying all reflective regulations, case precedents, and general counsel opinions from submission to the Board of Veterans Appeals. It facilitates, schedules, and coordinates transportation to VA Medical Facilities (partnered with the Disabled American Veterans Transportation Network and St. Clair County Council on Aging). The department also identifies potential local, state, and federal agencies that may assist a claimant with other programs outside of our scope of services in efforts to link clients to other services.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Claims Analyst	1	-	-
Counselor	3	-	-
Educator	1	-	-
Secretary	-	1	-
Clerk Typist I	-	1	-
Board Member	-	-	3
Total	6	2	3

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 571,727	\$ 550,749	\$ 554,324	\$ 561,000	\$ 570,300
Charges for Services	2,500	-	-	-	-
Interest	20	80	61	-	-
Other Revenues	-	-	5,738	-	-
Total Revenues:	\$ 574,247	\$ 550,829	\$ 560,123	\$ 561,000	\$ 570,300

Expenditures:					
Personal Services	\$ 263,488	\$ 348,748	\$ 338,439	\$ 381,360	\$ 426,077
Supplies	5,349	4,847	3,300	4,000	5,402
Other Services and Charges	27,372	168,716	143,054	101,275	74,150
Capital Outlay	1,176	2,690	7,030	1,000	1,000
Transfers Out	106,800	64,767	68,714	73,365	63,671
Total Expenditures:	\$ 404,185	\$ 589,768	\$ 560,537	\$ 561,000	\$ 570,300

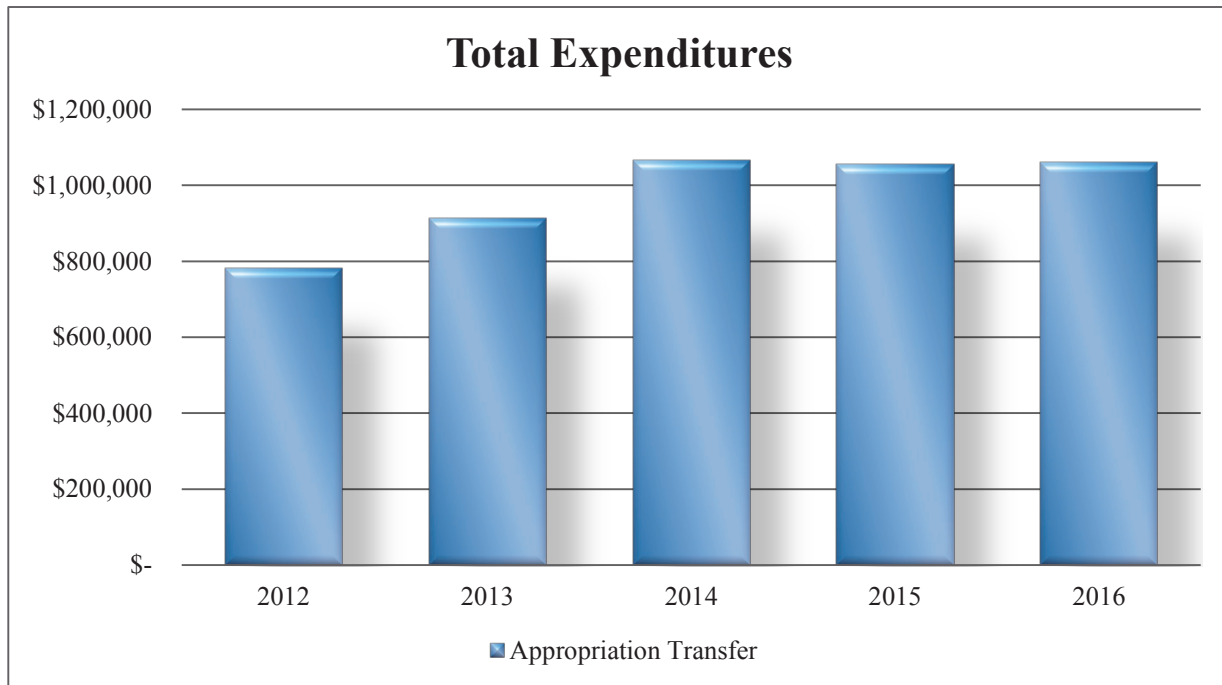
VETERAN'S MILLAGE - continued



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 phone lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 782,024	\$ 912,379	\$ 1,065,326	\$ 1,055,000	\$ 1,060,000
Total Revenues:	\$ 782,024	\$ 912,379	\$ 1,065,326	\$ 1,055,000	\$ 1,060,000
Expenditures:					
Appropriation Transfer	\$ 782,024	\$ 912,379	\$ 1,065,326	\$ 1,055,000	\$ 1,060,000
Total Expenditures:	\$ 782,024	\$ 912,379	\$ 1,065,326	\$ 1,055,000	\$ 1,060,000



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.

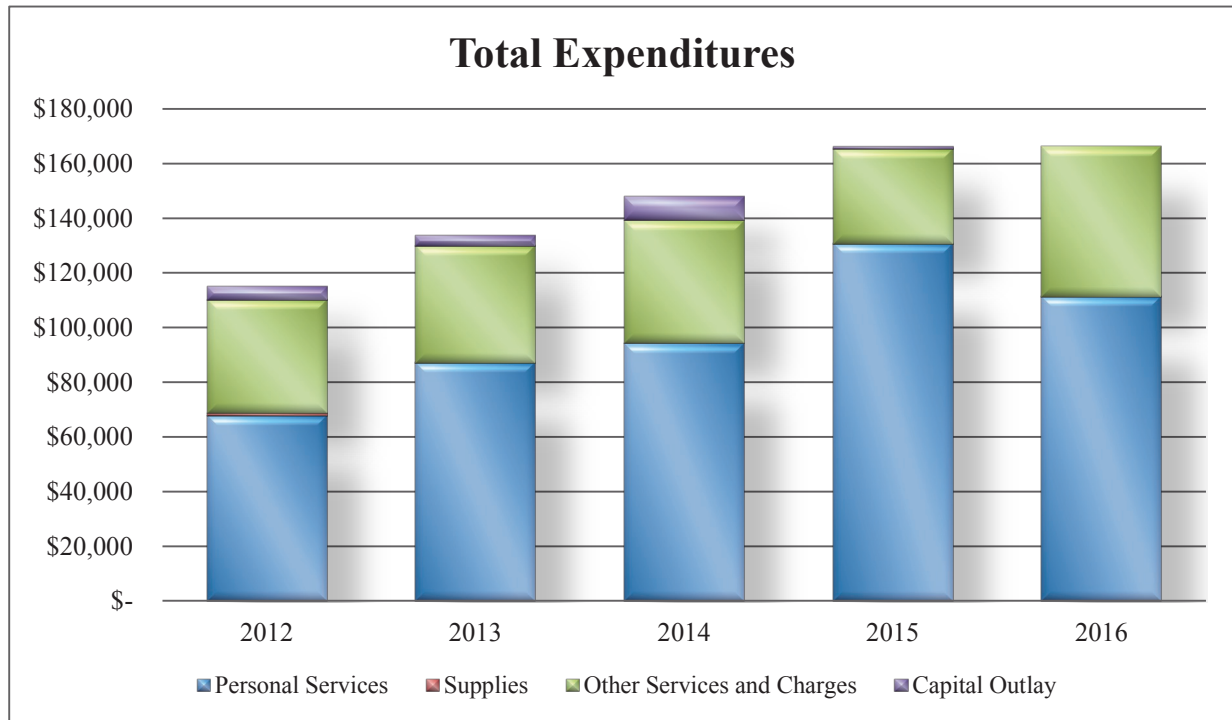
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the 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
Secretary	1	-	-
Automation Project Assistant	-	1	-
Total	1	1	-

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 158,040	\$ 159,976	\$ 130,435	\$ 165,000	\$ 165,000
Interest and Rents	553	231	253	1,500	1,500
Total Revenues:	\$ 158,593	\$ 160,207	\$ 130,688	\$ 166,500	\$ 166,500
Expenditures:					
Personal Services	\$ 67,927	\$ 87,181	\$ 94,390	\$ 130,785	\$ 111,500
Supplies	878	-	-	-	-
Other Services and Charges	41,471	42,798	44,879	34,715	55,000
Capital Outlay	4,950	3,772	8,625	1,000	-
Total Expenditures:	\$ 115,226	\$ 133,751	\$ 147,894	\$ 166,500	\$ 166,500

DEEDS AUTOMATION FUN

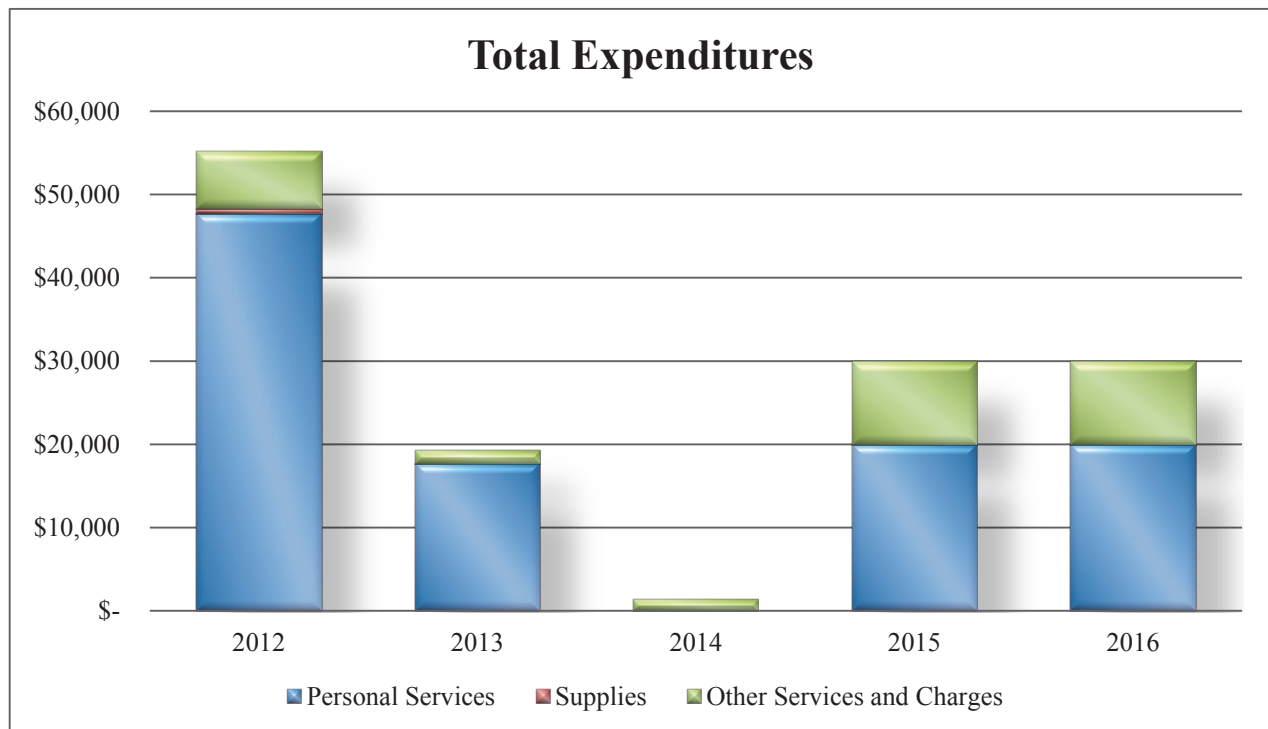


LOCAL CORRECTIONS AND TRAINING

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 30,137	\$ 28,765	\$ 27,417	\$ 30,000	\$ 30,000
Total Revenues:	\$ 30,137	\$ 28,765	\$ 27,417	\$ 30,000	\$ 30,000

Expenditures:					
Personal Services	\$ 47,711	\$ 17,678	\$ -	\$ 20,000	\$ 20,000
Supplies	582	-	-	-	-
Other Services and Charges	6,938	1,624	1,375	10,000	10,000
Total Expenditures:	\$ 55,231	\$ 19,302	\$ 1,375	\$ 30,000	\$ 30,000

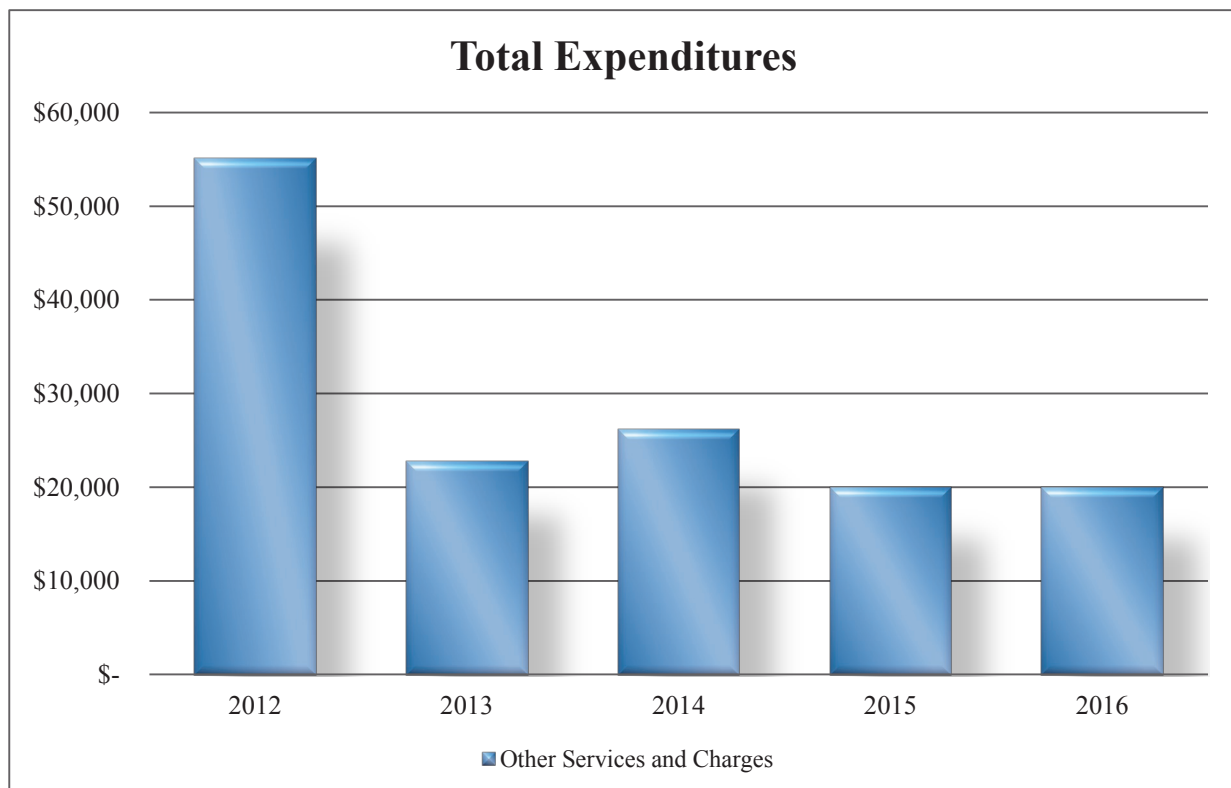


FAMILY COUNSELING

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$13,875	\$13,375	\$15,224	\$20,000	\$20,000
Total Revenues:	\$13,875	\$13,375	\$15,224	\$20,000	\$20,000

Expenditures:					
Other Services and Charges	\$55,092	\$22,817	\$26,172	\$20,000	\$20,000
Total Expenditures:	\$55,092	\$22,817	\$26,172	\$20,000	\$20,000



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 legislation is active for duration of 5 years (ends 2007). The Act provides authorities multiple tools to encourage redevelopment, including tax increment financing, revolving loan funds, and single business tax credits.

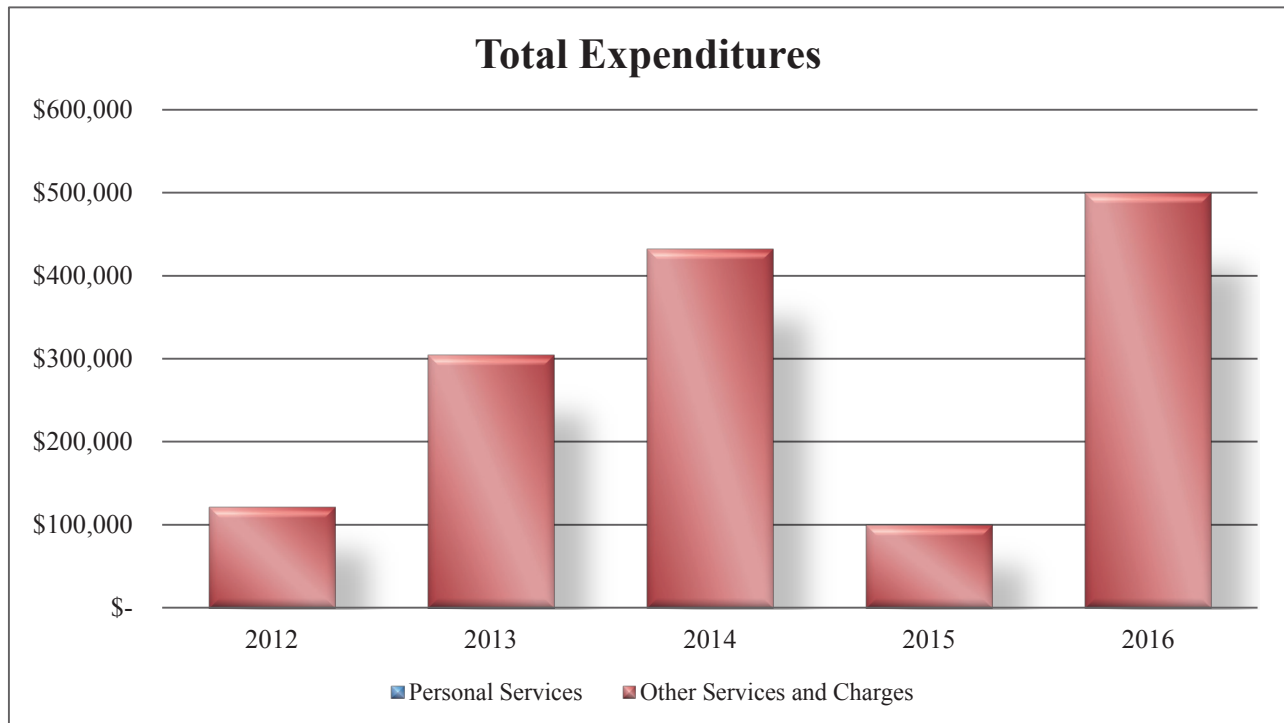
On July 28, 2004, to combat the financial and community drain by abandoned industrial and commercial properties, the St. Clair County Board of Commissioners unanimously approved the establishment of the St. Clair County Brownfield Redevelopment Authority (SCCBRA). Under state law, a Brownfield Redevelopment 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.
- 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

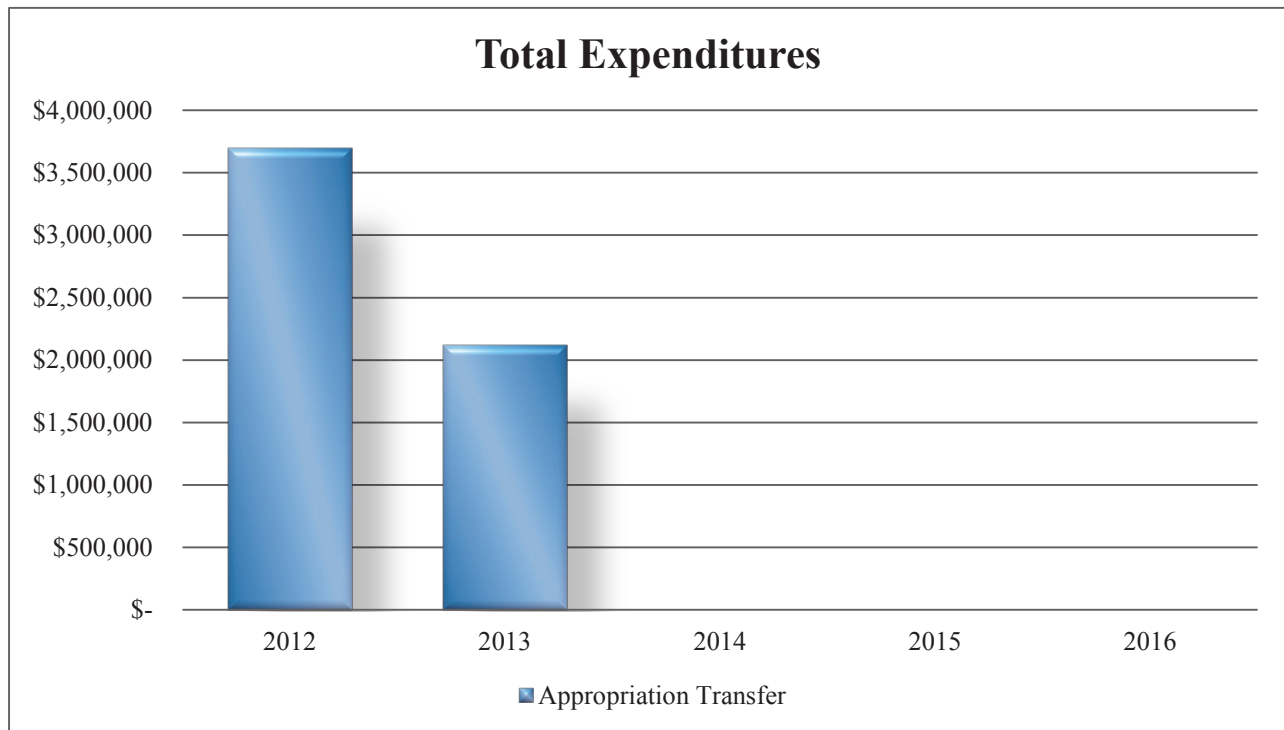
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 161,926	\$ 305,508	\$ 431,615	\$ 100,000	\$ 500,000
Other Financing Sources	-	-	-	-	-
Total Revenues:	\$ 161,926	\$ 305,508	\$ 431,615	\$ 100,000	\$ 500,000
Expenditures:					
Personal Services	\$ -	\$ 369	\$ -	\$ -	\$ -
Other Services and Charges	120,670	303,939	431,615	100,000	500,000
Total Expenditures:	\$ 120,670	\$ 303,939	\$ 431,615	\$ 100,000	\$ 500,000



REVENUE SHARING RESERVE FUND

The Revenue Sharing Reserve Fund was established in 2004 by the State of Michigan for the collection of additional tax revenues as a replacement of the State Revenue Sharing program. The State mandated the collection of taxes shift from winter to summer and be phased in over time. The County may transfer an amount each year from this extra collection to the General Fund, until it is exhausted. The State has restored Revenue Sharing to counties at approximately 75% of the promised amount.

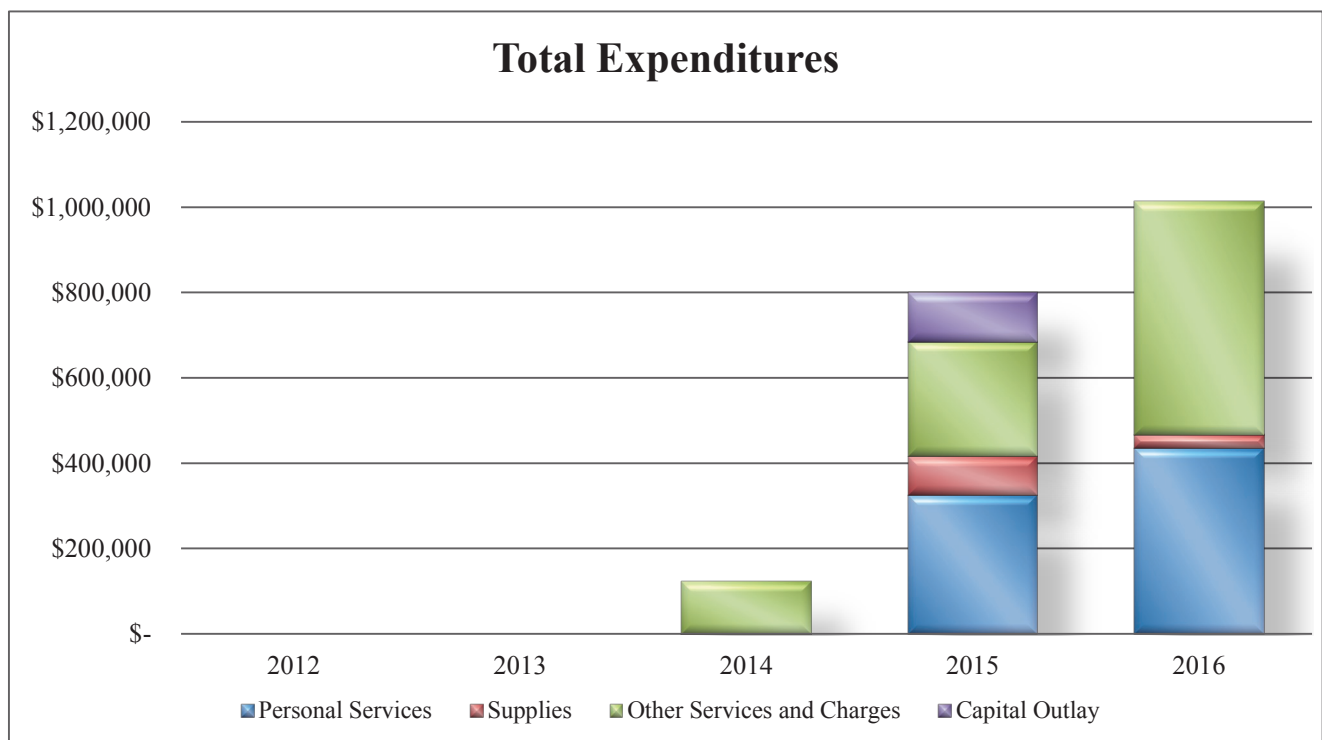
	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Interest and Rents	\$ 183	\$ 649	\$ -	\$ -	\$ -
Total Revenues:	\$ 183	\$ 649	\$ -	\$ -	\$ -
Expenditures:					
Appropriation Transfer	\$ 3,699,755	\$ 2,120,504	\$ -	\$ -	\$ -
Total Expenditures:	\$ 3,699,755	\$ 2,120,504	\$ -	\$ -	\$ -



BLUE WATER CONVENTION CENTER

The Blue Water Convention 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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ -	\$ -	\$ -	\$ 80,000	\$ 291,900
Interest and Rents	-	-	-	20,000	288,750
Other Revenues	-	-	-	-	55,000
Other Financing Services	-	100,000	300,000	650,000	379,023
Total Revenues:	\$ -	\$ 100,000	\$ 300,000	\$ 750,000	\$ 1,014,673
Expenditures:					
Personal Services	\$ -	\$ -	\$ 228	\$ 325,000	\$ 435,345
Supplies	-	-	195	92,000	31,500
Other Services and Charges	-	-	123,285	268,000	547,828
Capital Outlay	-	-	-	115,000	-
Total Expenditures:	\$ -	\$ -	\$ 123,708	\$ 800,000	\$ 1,014,673





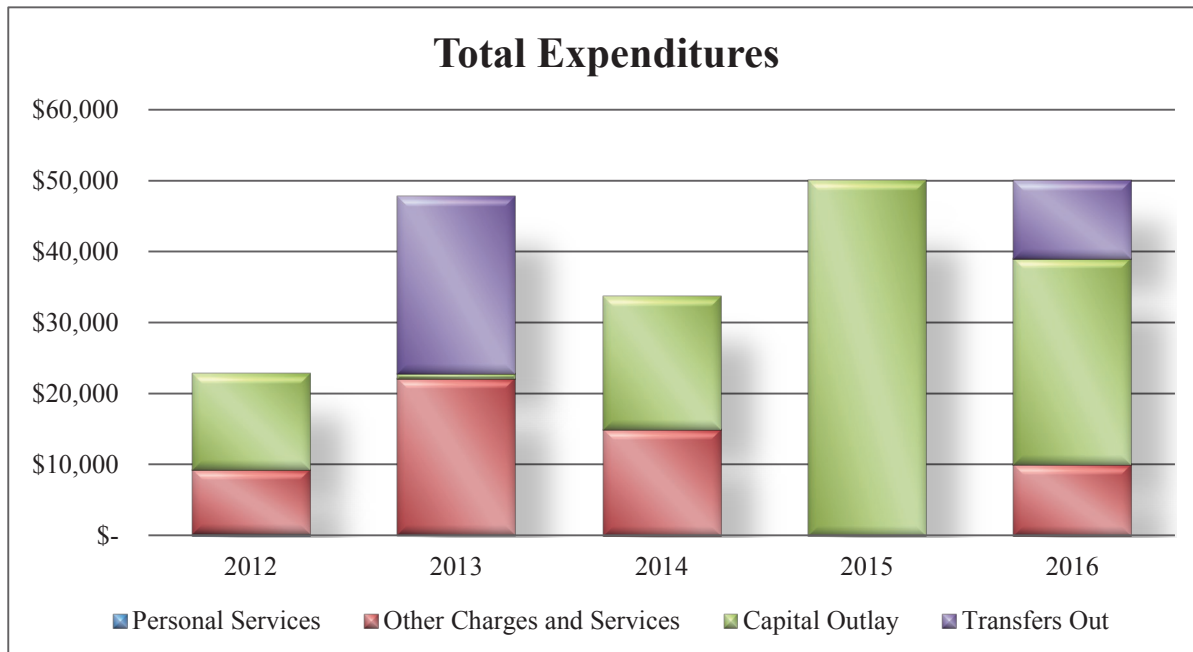
PROSECUTING ATTORNEY - FORFEITURES

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.

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 24,267	\$ 25,268	\$ 34,970	\$ 20,000	\$ 20,000
Fines and Forfeits	21,376	109,763	15,994	30,000	30,000
Transfers In	59,542	-	-	-	-
Total Revenues:	\$ 105,185	\$ 135,031	\$ 50,964	\$ 50,000	\$ 50,000

Expenditures:

Personal Services	\$ 192	\$ 150	\$ -	\$ -	\$ -
Other Charges and Services	9,152	21,957	14,961	-	10,000
Capital Outlay	13,488	737	18,726	50,000	29,000
Transfers Out	-	25,000	-	-	11,000
Total Expenditures:	\$ 22,832	\$ 47,844	\$ 33,687	\$ 50,000	\$ 50,000



SPECIAL REVENUE FUND'S TOTALS

	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 11,884,117	\$ 13,136,743	\$ 12,896,214	\$ 13,098,855	\$ 13,318,446
Licenses & Permits	\$ 204,112	\$ 186,680	\$ 205,405	\$ 248,200	\$ 274,266
Contribution Local Unit	\$ 51,553	\$ 50,950	\$ 50,385	\$ 63,000	\$ 63,000
Federal Grants	\$ 3,130,185	\$ 3,186,335	\$ 3,080,141	\$ 3,085,415	\$ 2,687,387
State Grants	\$ 3,942,652	\$ 3,968,871	\$ 4,228,895	\$ 4,151,757	\$ 4,573,280
Charges for Services	\$ 2,649,210	\$ 3,260,511	\$ 3,804,670	\$ 3,262,144	\$ 3,476,464
Fines and Forfeits	\$ 897,226	\$ 1,068,327	\$ 643,914	\$ 940,000	\$ 886,200
Interest and Rents	\$ 72,376	\$ 71,542	\$ 73,418	\$ 82,800	\$ 343,650
Other Revenue	\$ 653,058	\$ 409,470	\$ 501,539	\$ 288,701	\$ 405,534
Other Financing Sources	\$ 6,499,669	\$ 6,442,922	\$ 5,503,843	\$ 5,959,099	\$ 5,262,519
Total Revenues:	\$ 29,984,158	\$ 31,782,351	\$ 30,988,424	\$ 31,179,971	\$ 31,290,746
Personal Services	\$ 16,198,157	\$ 16,112,092	\$ 13,761,727	\$ 14,572,319	\$ 15,453,237
Supplies	\$ 1,042,534	\$ 1,008,493	\$ 1,051,411	\$ 1,026,467	\$ 974,443
Other Services and Charges	\$ 7,893,242	\$ 9,129,505	\$ 10,674,931	\$ 9,916,642	\$ 10,631,529
Capital Outlay	\$ 2,929,932	\$ 1,191,103	\$ 1,299,930	\$ 2,464,102	\$ 1,758,400
Appropriation Transfer	\$ 6,325,569	\$ 5,451,157	\$ 2,524,728	\$ 2,554,833	\$ 2,466,550
Total Expenditures:	\$ 34,389,434	\$ 32,892,350	\$ 29,312,727	\$ 30,534,363	\$ 31,284,159

SPECIAL REVENUE FUND'S TOTALS - Continued

