

St. Clair County, Michigan



2021 Budgets



2021 BUDGETS
for
ST. CLAIR COUNTY, MICHIGAN



Visit the County or view the Budget on the Web at

www.stclaircounty.org

Prepared by:

ADMINISTRATOR/CONTROLLER'S OFFICE

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

BOARD OF COMMISSIONERS



Jeff Bohm - Chairperson

District 5

City of St. Clair and the Townships of East China, Kimball, and St. Clair



Greg McConnell

District 1

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



Jorja Baldwin, Vice Chairperson

District 2

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



Lisa Beedon

District 3

City of Port Huron (Precinct 4-10)



Duke Dunn

District 4

City of Marysville and Township of Port Huron



David Rushing

District 6

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



David Vandebossche

District 7

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

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INTRODUCTION



COUNTY OF ST. CLAIR



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Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County’s 2021 operations. They have been adopted for the calendar period ending December 31, 2021, and are presented in conformance with Public Act 2 of 1968 and Public Act 621 of 1978, known as the “Uniform Budget and Accounting Act”. This budget document is designed to provide budget information in a format that is both informative and understandable for residents, employees, and others interested in County operations.

This document contains summary data for the General Fund along with detailed information for each General Fund and Special Revenue Fund department, including approved staffing levels.

General Fund - is the County’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.

Special Revenue Funds – are used to account for revenues from specific sources and related expenditures, which are restricted for specific purposes by administrative action or law.

THE BUDGET PROCESS

The process to create these budgets started in early 2020. Administration worked with departments to forecast revenues. Each department’s personnel costs were then computed and transmitted back to the departments for review. Almost all other budgetary items remained status-quo, with the exception of items that were known to increase, such as utilities and inmate medical expenses.

The Board of Commissioners was presented with a balanced budget on November 5, 2020, which was adopted as presented after a required public hearing on November 19, 2020. 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 2021 is 5.3265 mills, which is unchanged from the 2020 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 \$2.8 Million to General Fund operations in 2021. The special voted millages also have been reduced over time by this amendment.

In 2021 the General Fund will collect taxes of \$219.01 per resident for County operations (\$208.95 per resident in 2020). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 21% and 11%, respectively, of total revenues.

WHERE THE MONEY GOES

In general, the County allocates money to a wide variety of services, both mandated by law, and non-mandated. We also provide citizen mandated services by extra voted millage funds in the Drug Task Force, Library, Parks & Recreation, Veteran's Affairs and Senior Citizens.

In 2021 the General Fund will expend 69 % of its budget on personal services (i.e. wages, fringes) and 17% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, training).

The General Fund will also expend 12% of the budget on direct appropriations to other Funds. These appropriations are made to other free standing funds that require General Fund monies to operate.

In 2021 total expenditures in the General Fund represent a per capita expenditure of \$386.62 (\$382.07 in 2020). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.08% or a per capita of \$8.05
- Judicial – 18.25% or a per capita of \$70.57
- General Government (including contingencies) – 20.88% or a per capita of \$80.72
- Public Safety – 41.74% or a per capita of \$161.37
- Public Works – 1.19% or a per capita of \$4.61
- Health and Welfare – 3.20% or a per capita of \$12.39
- Community and Economic Development – 1.11% or a per capita of \$4.28
- Appropriations to other Funds – 11.54% or a per capita of \$44.62

Capital investments for 2021 include a new court software system, an upgrade of our camera system at the intervention center, purchase of body cameras for our sheriff's office, various projects at the Landfill and County Parks, and improvements to our buildings and technology systems.

CONCLUSION

The budget is a policy statement by the Board of Commissioners to the citizens of our County. It provides information to the public on the funding priorities and programs that have been established. These budgets will be amended throughout the year as needed.

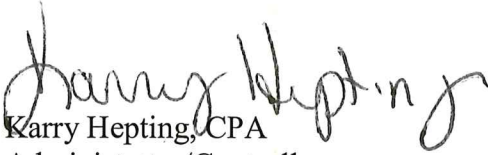
The adopted budget:

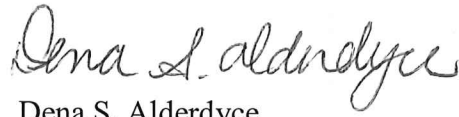
- Does not rely on one-time funding for on-going needs
- Provides sufficient maintenance and replacement dollars to ensure that County facilities are properly maintained
- Protects the County's General Fund reserves
- Provides full funding for our required pension contribution

We would like to express our appreciation to all the members of the various departments and elected officials who assisted and contributed to the preparation of the 2020 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 2021 budgets.

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

Respectively submitted,


Karry Hepting, CPA
Administrator/Controller


Dena S. Alderdyce
Finance Director

St. Clair County
Additional Elected and Appointed Officials

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

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

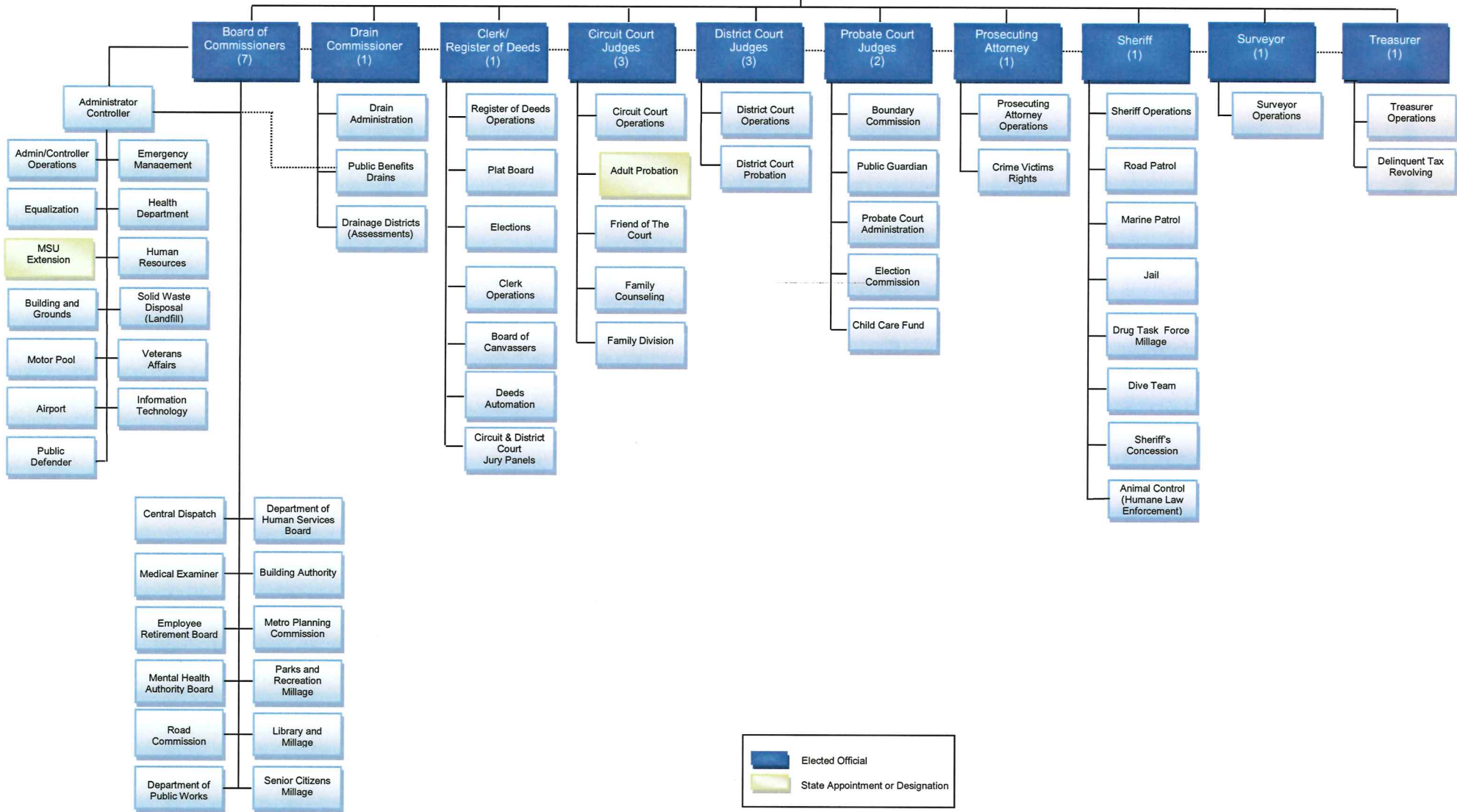
Other Elected Officials

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

Appointed Official

Karry Hepting, CPA	Administrator/Controller
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Electorate



St. Clair County
2021 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2020	\$ 10,829,350
Add: 2021 Budgeted Revenues	\$ 63,035,458
Less: 2021 Budgeted Expenditures	<u>\$ 63,035,458</u>
Estimated Total Fund Balance at December 31, 2021	<u><u>\$ 10,829,350</u></u>

ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2021 ADOPTED
<u>100 Legislative</u>		
103	Other Legislative Activities	900,000
<u>130 Judicial</u>		
131	Circuit Court	139,672
136	District Court	1,716,192
	Hybrid DWI/Drug Court	52,000
138	Courthouse Security	25,000
141	Friend of Court	2,237,397
	Incentive Payments	413,821
148	Probate Court	270,026
	Mental Health Court	155,000
149	Family Division-Circuit Court	293,171
153	District Court - Probation	186,000
		<u>5,488,279</u>
<u>170 General Government</u>		
191	Elections	50,000
215	Clerk	574,500
225	Equalization	199,304
229	Prosecuting Attorney	570,336
	Child Protective Investigations - Title IV-E	42,000
231	Victims Rights	175,010
233	Purchasing	15,000
236	Register of Deeds	1,502,500
253	County Treasurer	43,348,029
	Co-op. Ext. - 4-H Programming	7,500
259	Information Technology	35,000
275	Drain Commissioner	138,500
289	Motor Pool	260,000
		<u>46,917,679</u>

ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2021 ADOPTED
<u>300 Public Safety</u>		
301	Sheriff	3,211,111
	Secondary Road Patrol Grant	120,000
	Motor Carrier Enforcement Grant	250,000
	Safe Communities	35,000
	Edward Byrne Grant	15,582
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,265,300
	Communications Training Grant	20,000
331	Marine Law Enforcement	174,050
351	Corrections/Jail	2,887,700
	Inmate Billing	155,000
	Substance Abuse Treatment Grant	161,000
426	Emergency Preparedness	42,000
	Annual Breakfast	14,850
	Solution Area Planners	150,000
	2017 Homeland Security Grant	50,000
	2018 Homeland Security Grant	100,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	484,500
		<u>9,271,093</u>
<u>440 Public Works</u>		
445	Drain - Public Benefit	16,455
		<u>16,455</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	25,000
661	Public Guardian	241,952
		<u>266,952</u>
<u>690 Community and Economic Development</u>		
400	Planning	175,000
		<u>175,000</u>
	Totals	<u>63,035,458</u>

**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 AMENDED</u>	<u>2021 ADOPTED</u>
<u>Legislative</u>					
Other Legislative Activities	\$ 915,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<u>Judicial</u>					
Circuit Court	138,593	138,782	138,706	139,951	139,672
District Court	1,802,655	1,786,463	1,720,259	1,402,903	1,716,192
Hybrid/Drug Court Grant	-	-	1,330	50,000	52,000
Courthouse Security	25,344	26,562	27,487	25,000	25,000
Friend of Court	1,772,187	1,882,408	1,918,633	2,160,058	2,237,397
Incentive Payments	396,043	408,235	410,372	427,155	413,821
Probate Court	265,460	276,778	264,701	265,427	270,026
Mental Health Court	149,668	162,105	163,280	157,500	155,000
Family Division - Circuit Court	188,171	239,314	204,390	269,103	293,171
District Court - Probation	59,992	96,699	143,590	182,000	186,000
	<u>4,798,113</u>	<u>5,017,346</u>	<u>4,992,748</u>	<u>5,079,097</u>	<u>5,488,279</u>
<u>General Government</u>					
Administrator/Controller	671	1,102	-	-	-
2020 Census Grant	-	-	-	13,691	-
Elections	30,125	103,576	52,193	250,000	50,000
County Clerk	604,295	641,524	579,706	553,000	574,500
Equalization	293,033	294,693	332,705	227,063	199,304
Human Resources	447	774	335	-	-
Prosecuting Attorney	506,320	563,289	602,047	526,093	570,336
Child Protective Investigation - Title IV-E	78,338	43,113	16,751	55,000	42,000
Victims Rights	134,591	137,906	167,957	172,370	175,010
Purchasing	20,678	13,757	4,568	15,000	15,000
Register of Deeds	1,527,328	1,588,969	1,478,203	1,552,500	1,502,500
County Treasurer	38,688,965	39,611,240	41,018,138	41,390,717	43,348,029
Cooperative Extension	-	374	219	-	-
Co-op. Ext. - 21st Century Grant	38,516	30,442	7,811	-	-
Co-op. Ext. - 4-H Programming	8,807	7,560	6,702	7,500	7,500
Information Technology	28,121	32,491	21,858	35,000	35,000
Building and Grounds	1	30	-	-	-
Drain Commissioner	147,352	116,403	113,197	138,500	138,500
Motor Pool	250,164	261,604	224,235	160,000	260,000
	<u>42,357,752</u>	<u>43,448,847</u>	<u>44,626,625</u>	<u>45,096,434</u>	<u>46,917,679</u>

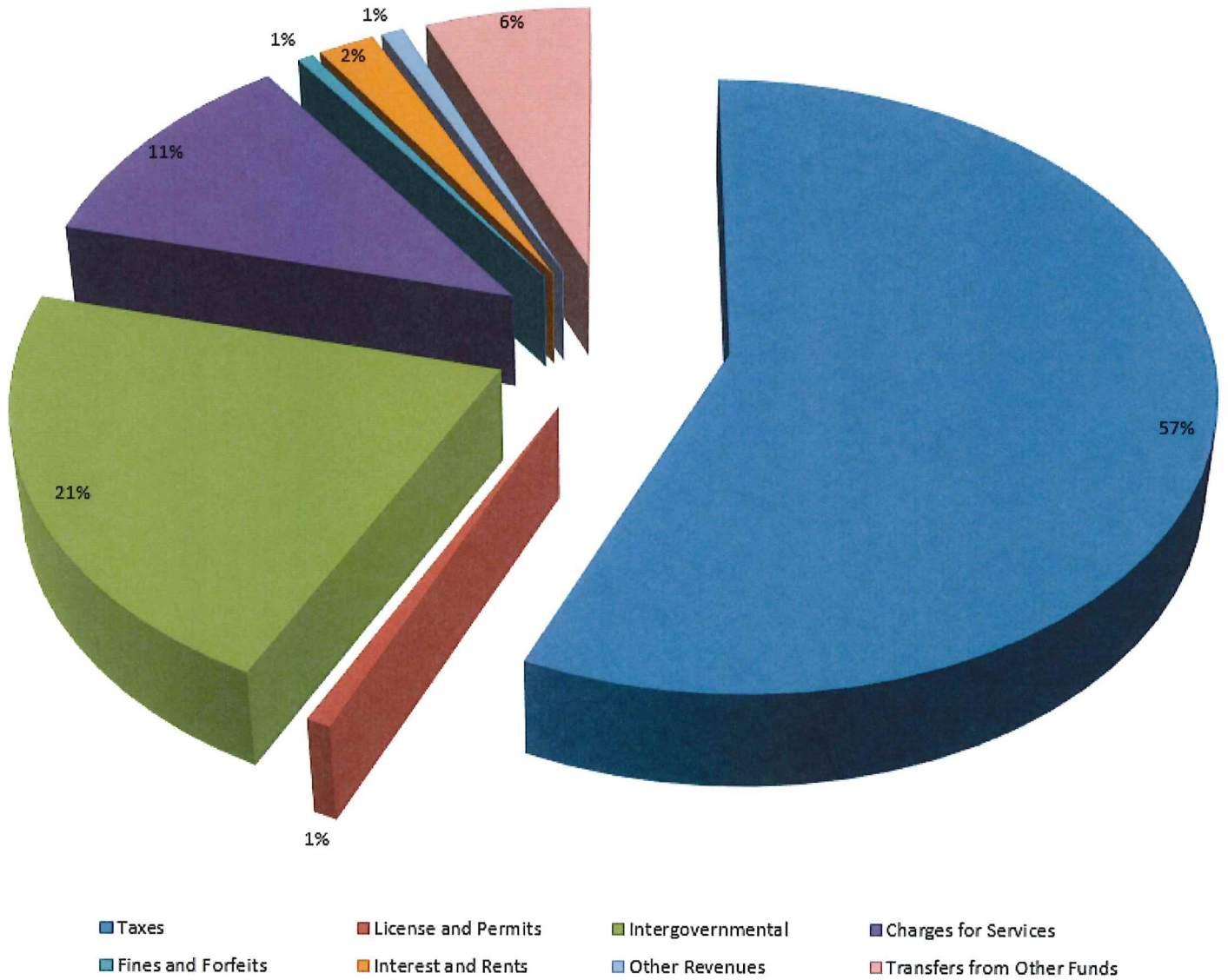
**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 AMENDED</u>	<u>2021 ADOPTED</u>
<u>Public Safety</u>					
Sheriff	2,702,880	2,813,766	2,934,966	3,078,519	3,211,111
Secondary Road Patrol	94,155	155,270	145,630	166,465	120,000
Criminal Justice Training Grant	14,429	14,449	15,174	15,000	15,000
Party Patrol Grant	7,671	7,097	-	-	-
MI Drive Safely Task Force	57,628	57,486	-	35,000	-
Safe Communities	-	-	30,462	-	35,000
Edward Byrne Memorial Grant	12,302	-	81,106	20,955	15,582
Coronavirus Emergency Service Fund grant	-	-	-	25,000	-
Motor Carrier Enforcement Grant	269,915	186,774	339,207	250,000	250,000
ORV Enforcement Program	128	100	-	-	-
Operation Stonegarden	64,458	48,514	94,179	80,000	100,000
Federal Surplus Property Program	-	29,281	21,456	58,000	-
Substance Abuse Treatment Grant	152,977	154,686	90,342	112,500	161,000
Cert Dap Grant	-	5,720	3,686	-	-
Communications/Radio	1,064,383	1,109,051	1,065,773	1,097,145	1,265,300
Communications Training Grant	22,026	21,399	26,935	20,000	20,000
Marine Law Enforcement	138,500	136,560	149,375	174,050	174,050
Dive Team	-	-	83,035	-	-
Corrections/Jail	3,865,844	4,923,154	4,223,978	2,766,093	2,887,700
Inmate Billing	139,862	106,008	121,861	80,000	155,000
Other Corrections Activities	173,021	107,285	47,414	-	-
Emergency Preparedness	44,146	57,411	41,023	42,000	42,000
Emergency Management Training	-	5,670	-	-	-
Annual Breakfast	14,140	14,905	10,000	14,850	14,850
EOC Incident	-	-	27,670	25,000	-
Youth Council	591	25	254	-	-
19 Homeland Security Grant	-	-	-	75,000	-
18 Homeland Security Grant	-	-	120	100,000	100,000
17 Homeland Security Grant	-	70,823	26,532	111,000	50,000
16 Homeland Security Grant	179,144	25,107	15,724	-	-
15 Homeland Security Grant	87,797	36,637	-	-	-
Solution Area Planners	158,543	159,010	123,958	100,000	150,000
Port Security Grants	127,964	69,023	528,417	214,500	-
Hazardous Materials Handling	19,278	14,005	27,705	20,000	20,000
Animal Shelter	484,193	417,962	496,157	389,500	484,500
	<u>9,895,975</u>	<u>10,747,178</u>	<u>10,772,139</u>	<u>9,070,577</u>	<u>9,271,093</u>

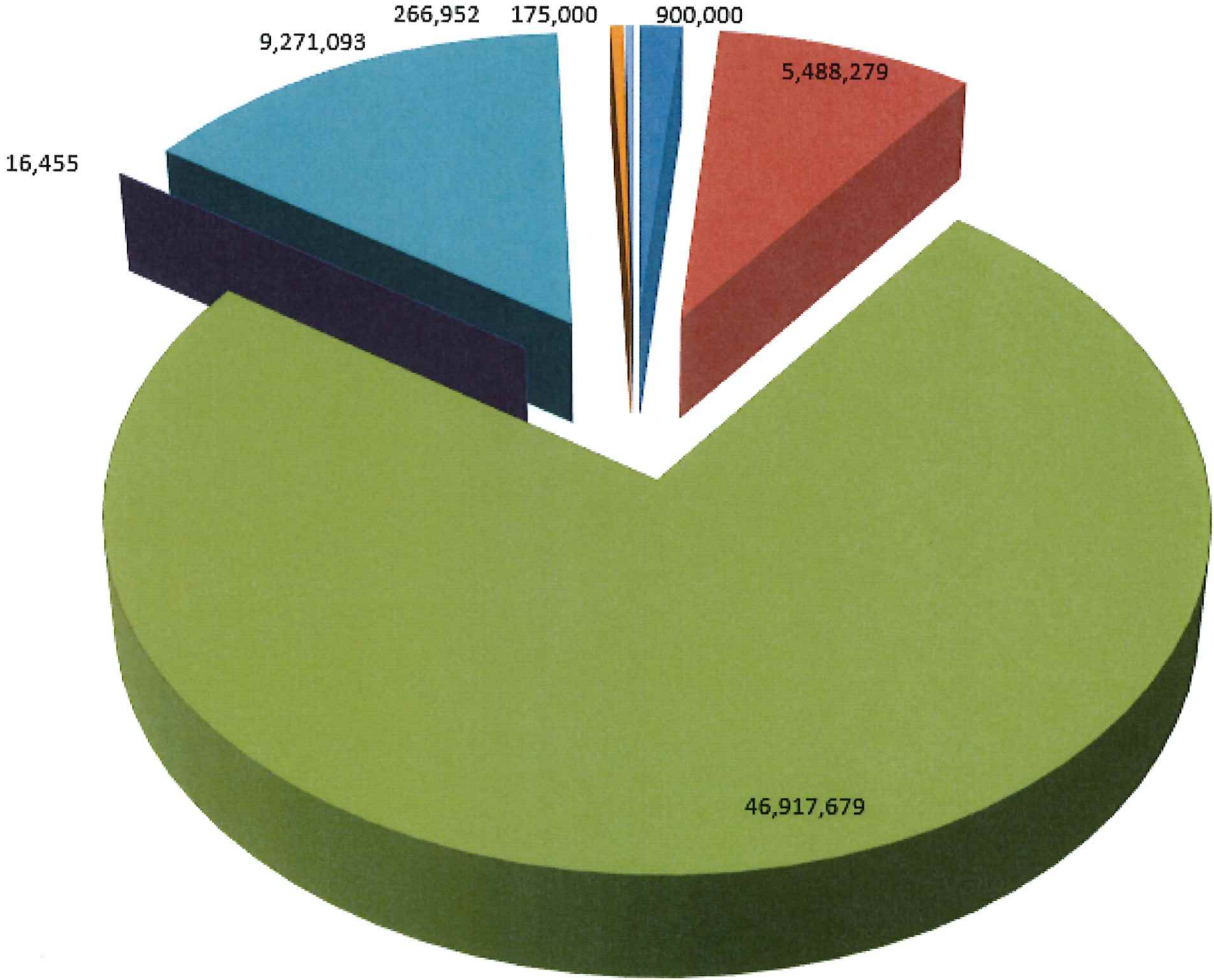
**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 AMENDED</u>	<u>2021 ADOPTED</u>
<u>Public Works</u>					
Drain - Public Benefit	127,251	1,371,877	20,621	32,596	16,455
<u>Health & Welfare</u>					
Medical Examiner	32,872	19,612	11,682	13,000	25,000
Public Guardian	233,941	193,437	233,853	240,000	241,952
	<u>266,813</u>	<u>213,049</u>	<u>245,535</u>	<u>253,000</u>	<u>266,952</u>
<u>Community and Economic Development</u>					
Planning	153,500	163,087	130,015	150,000	175,000
Planning Donation Projects	1,042	-	1,517	-	-
DTE Power Plant	94,069	-	-	-	-
Coastal Management Grant	-	3,200	19,300	-	-
SEMCOG Trail Grant	-	31,599	32,143	-	-
MEDC SMR Job Training Grant	1,900,000	-	-	-	-
	<u>2,148,611</u>	<u>197,886</u>	<u>182,975</u>	<u>150,000</u>	<u>175,000</u>
	<u>\$ 60,509,515</u>	<u>\$ 61,896,183</u>	<u>\$ 61,740,643</u>	<u>\$ 60,581,704</u>	<u>\$ 63,035,458</u>

St. Clair County 2021 General Fund Revenues by Category



St. Clair County 2021 General Fund Revenues by Function



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

ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2021 ADOPTED
<u>100 Legislative</u>		
101	Board of Commissioners	230,493
103	Other Legislative Activities	1,082,500
	<u>Appropriations to other Funds:</u>	
	Health Department	1,724,688
	Child Care - Probate	2,787,008
	Child Care - Welfare	330,000
	Department of Human Services	29,001
	Public Improvement	700,000
	Road Commission	900,000
	Convention Center Operations	100,000
	Mt Indigent Defense Fund	579,439
		<u>8,463,129</u>
<u>130 Judicial</u>		
131	Circuit Court	1,303,750
136	District Court	2,426,575
	Hybrid DWI/Drug Court	52,000
138	Courthouse Security	637,842
141	Friend of Court	3,318,694
148	Probate Court	1,092,410
	Mental Health Court	154,998
149	Family Division- Circuit Court	1,641,409
151	Adult Probation	7,300
153	District Court Probation	871,161
		<u>11,506,139</u>
<u>170 General Government</u>		
172	Administrator/Controller	596,298
191	Elections	96,801
201	Accounting	323,977
215	Clerk	843,893
225	Equalization	827,965
226	Human Resources	422,479
229	Prosecuting Attorney	3,193,323
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
233	Purchasing	99,357
236	Register of Deeds	128,195
253	County Treasurer	584,971
257	Cooperative Extension	188,933
	Co-op. Ext - 4-H Programming	7,500
259	Information Technology	2,468,115
265	Buildings and Grounds	1,221,900
	DHS Building Lease Maintenance	779,591
	Jail/Juvenile Facility Maintenance	424,986
275	Drain Commissioner	572,659
289	Motor Pool	169,500
		<u>12,971,243</u>

ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2021 ADOPTED
<u>300 Public Safety</u>		
301	Sheriff	8,836,228
	Secondary Road Patrol Grant	120,000
	Motor Carrier Enforcement Grant	250,000
	Edward Byrne Grant	15,582
	Safe Communities	35,000
	Federal Surplus Asset Program	25,000
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,954,012
	Communications Training Grant	20,000
331	Marine Law Enforcement	289,209
334	Dive Team	31,606
351	Corrections/Jail	13,253,256
	Inmate Billing	80,965
362	Other Correctional Activities	100,000
	Substance Abuse Treatment Grant	161,000
426	Emergency Preparedness	304,205
	Annual Breakfast	14,850
	Solution Area Planners	150,000
	2017 Homeland Security Grant	50,000
	2018 Homeland Security Grant	100,000
428	Hazardous Materials Handling	39,800
430	Animal Shelter	490,022
		<u>26,435,735</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	751,915
<u>600 Health and Welfare</u>		
648	Medical Examiner	541,731
649	Mental Health	955,672
661	Public Guardian	507,016
681	Veteran's Burial	15,000
		<u>2,019,419</u>
<u>690 Community and Economic Development</u>		
400	Planning	689,446
401	Transportation Planning	8,350
		<u>697,796</u>
<u>850 Other Functions</u>		
890	Contingencies	190,082
	Totals	<u>63,035,458</u>

**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED	2021 ADOPTED
<u>Legislative</u>					
Board of Commissioners	\$ 214,989	\$ 213,653	\$ 218,032	221,489	230,493
Other Legislative Activities	962,964	1,429,001	1,120,633	1,185,500	1,082,500
<u>Appropriations to Other Funds:</u>					
Health Department	1,620,400	1,701,420	1,701,420	1,701,420	1,724,688
Child Care - Probate	3,421,031	3,178,202	2,696,177	2,787,008	2,787,008
Child Care - Welfare	29,001	289,751	289,751	199,001	359,001
Public Improvement Fund	935,875	1,100,000	850,000	700,000	700,000
Community Development Block Grant	10,000	10,000	-	-	-
Administrative Building Debt Fund	817,170	907,910	754,126	1,508,252	-
Communication Towers Debt Service	270,706	267,189	279,550	579,950	-
Convention Center Operations	100,000	100,000	100,000	100,000	100,000
MI Indigent Defense Fund	-	261,273	754,024	560,173	579,439
Veterans Millage	-	5,000	-	-	-
Road Commission	900,000	900,000	900,000	900,000	900,000
	<u>9,282,136</u>	<u>10,363,399</u>	<u>9,663,713</u>	<u>10,442,793</u>	<u>8,463,129</u>
<u>Judicial</u>					
Circuit Court	1,794,337	1,753,842	1,260,337	1,254,983	1,303,750
District Court	2,397,258	2,423,743	2,236,534	2,218,448	2,426,575
Drug Court Grant	-	-	1,330	50,000	52,000
Courthouse Security	467,222	485,611	600,639	614,755	637,842
Friend Of Court	2,696,762	2,831,353	2,913,008	3,104,807	3,318,694
Probate Court	998,702	1,026,082	1,052,060	1,054,905	1,092,410
Mental Health Court	149,683	162,334	164,357	157,500	154,998
Family Division - Circuit Court	1,541,672	1,525,304	1,597,388	1,558,568	1,641,409
Adult Probation	6,430	5,984	4,211	7,300	7,300
District Court Probation	676,495	727,848	814,058	824,653	871,161
	<u>10,728,561</u>	<u>10,942,101</u>	<u>10,643,922</u>	<u>10,845,919</u>	<u>11,506,139</u>
<u>General Government</u>					
Administrator/Controller	489,243	490,969	515,660	543,451	596,298
2020 Census Grant	-	-	-	13,691	-
Elections	51,530	226,431	79,277	365,071	96,801
Accounting	304,290	321,906	342,165	345,227	323,977
County Clerk	784,614	762,065	785,015	685,350	843,893
Equalization	771,811	811,280	872,306	789,385	827,965
Human Resources	384,756	411,916	405,898	412,521	422,479
Prosecuting Attorney	2,888,551	3,007,666	3,075,767	3,004,330	3,193,323
Child Protective Investigation - Title IV-E	6,073	5,558	2,765	10,000	10,000
Victims Rights	2,860	7,494	6,348	10,800	10,800
Purchasing	87,134	86,943	87,931	92,908	99,357

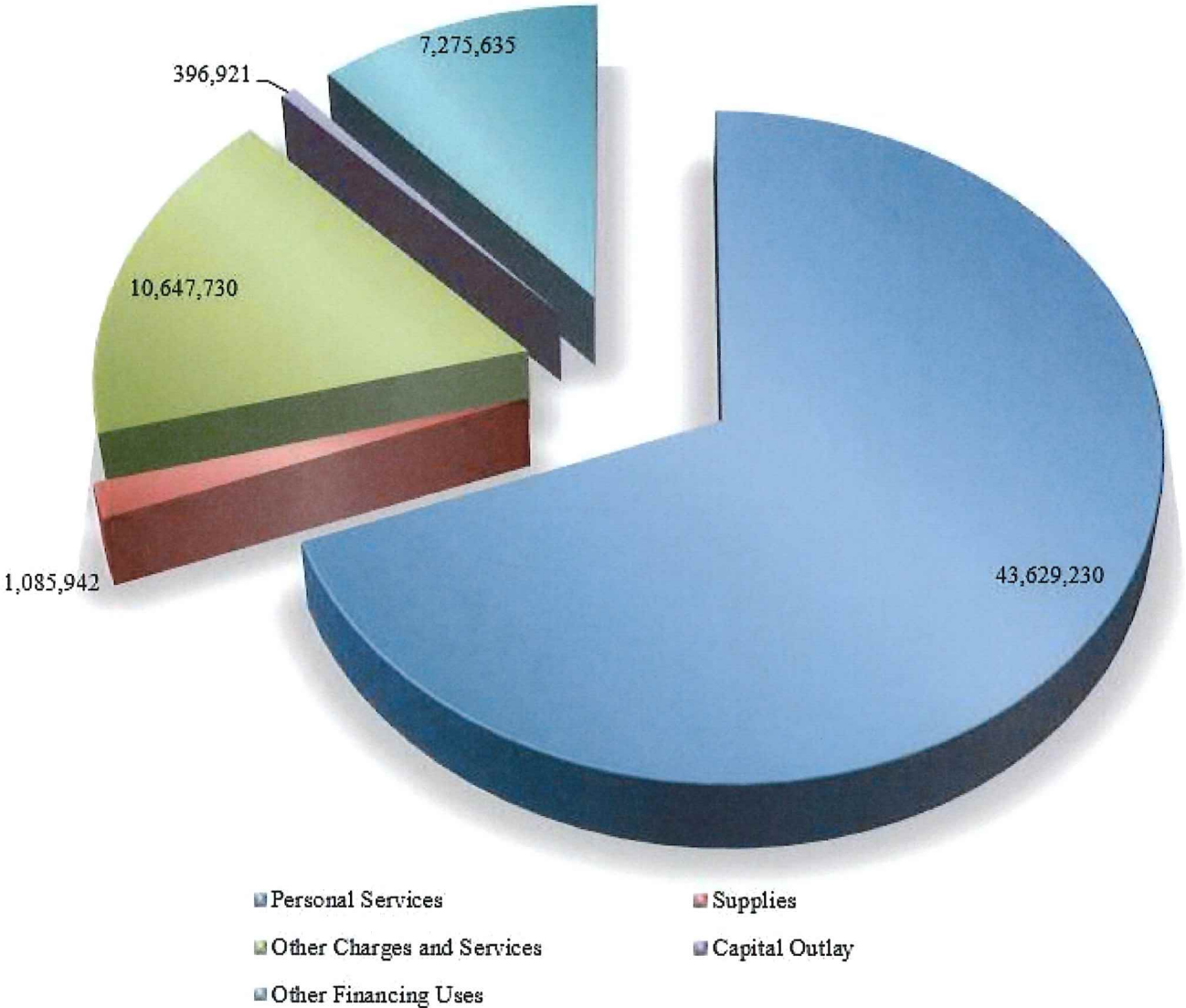
**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED	2021 ADOPTED
Register of Deeds	102,638	102,725	101,268	114,565	128,195
County Treasurer	428,332	470,280	561,645	516,254	584,971
Cooperative Extension	162,933	164,407	172,619	166,988	188,933
Co-op. Ext. - 21st Century Grant	38,597	31,168	9,003	-	-
Co-op. Ext. - 4-H Programming	9,207	7,146	5,756	7,500	7,500
Information Technology	2,118,151	2,256,979	2,244,725	2,399,329	2,468,115
Building and Grounds	1,144,960	1,137,896	1,160,269	1,192,464	1,221,900
DHS Building Lease Maintenance	718,242	762,992	775,492	768,097	779,591
Jail/Juvenile Facility Maintenance	408,358	403,487	458,210	422,481	424,986
Drain Commissioner	483,419	516,803	543,625	536,615	572,659
Motor Pool	169,500	146,488	120,363	114,500	169,500
	<u>11,557,216</u>	<u>12,134,617</u>	<u>12,328,126</u>	<u>12,513,547</u>	<u>12,973,264</u>
<u>Public Safety</u>					
Sheriff	7,588,276	7,757,320	7,874,658	7,625,786	8,836,228
Secondary Road Patrol	124,840	121,803	138,804	166,465	120,000
Federal Surplus Property Program	39,183	38,221	25,354	83,000	25,000
Substance Abuse Treatment Grant	145,331	148,295	103,350	112,500	161,000
Party Patrol Grant	7,671	7,096	-	-	-
MI Drive Safely Task Force	57,628	57,487	-	35,000	35,000
Edward Byrne Memorial Grant	12,302	11,605	14,711	20,955	15,582
Coronavirus Emergency Service Fund grant	-	-	-	25,000	-
Motor Carrier Enforcement Grant	242,383	219,296	250,116	218,807	250,000
Operation Strong Garden	75,575	41,596	97,754	80,000	100,000
Safe Communities	-	-	30,462	-	-
Criminal Justice Training Grant	15,622	27,898	28,399	15,000	15,000
Law Enforcement Block Grant	-	-	54,790	-	-
Cert Dap Grant	-	5,733	3,085	-	-
Communications/Radio	1,783,870	1,878,790	1,861,733	1,696,544	1,954,012
Communications Training Grant	25,818	16,482	20,834	20,000	20,000
Marine Law Enforcement	222,000	233,149	256,972	243,201	289,209
Dive Team	32,016	25,339	37,418	31,606	31,606
Corrections/Jail	11,735,967	11,847,454	12,843,022	11,623,296	13,253,256
Inmate Billing	81,253	70,034	71,033	97,770	80,965
Other Correctional Activities	308,996	216,585	164,949	80,000	100,000
Emergency Preparedness	217,965	253,268	274,387	266,996	304,205
Emergency Management Training	-	8,078	-	-	-
Annual Breakfast	14,840	8,579	5,388	14,850	14,850
Youth Council	740	395	1,834	-	-
19 Homeland Security Grant	-	-	-	75,000	-
18 Homeland Security Grant	-	-	55,270	100,000	100,000
17 Homeland Security Grant	-	71,457	71,332	66,000	50,000
16 Homeland Security Grant	186,916	30,203	-	-	-
15 Homeland Security Grant	109,594	150	-	-	-
Solution Area Planners	165,162	157,817	159,891	100,018	150,000

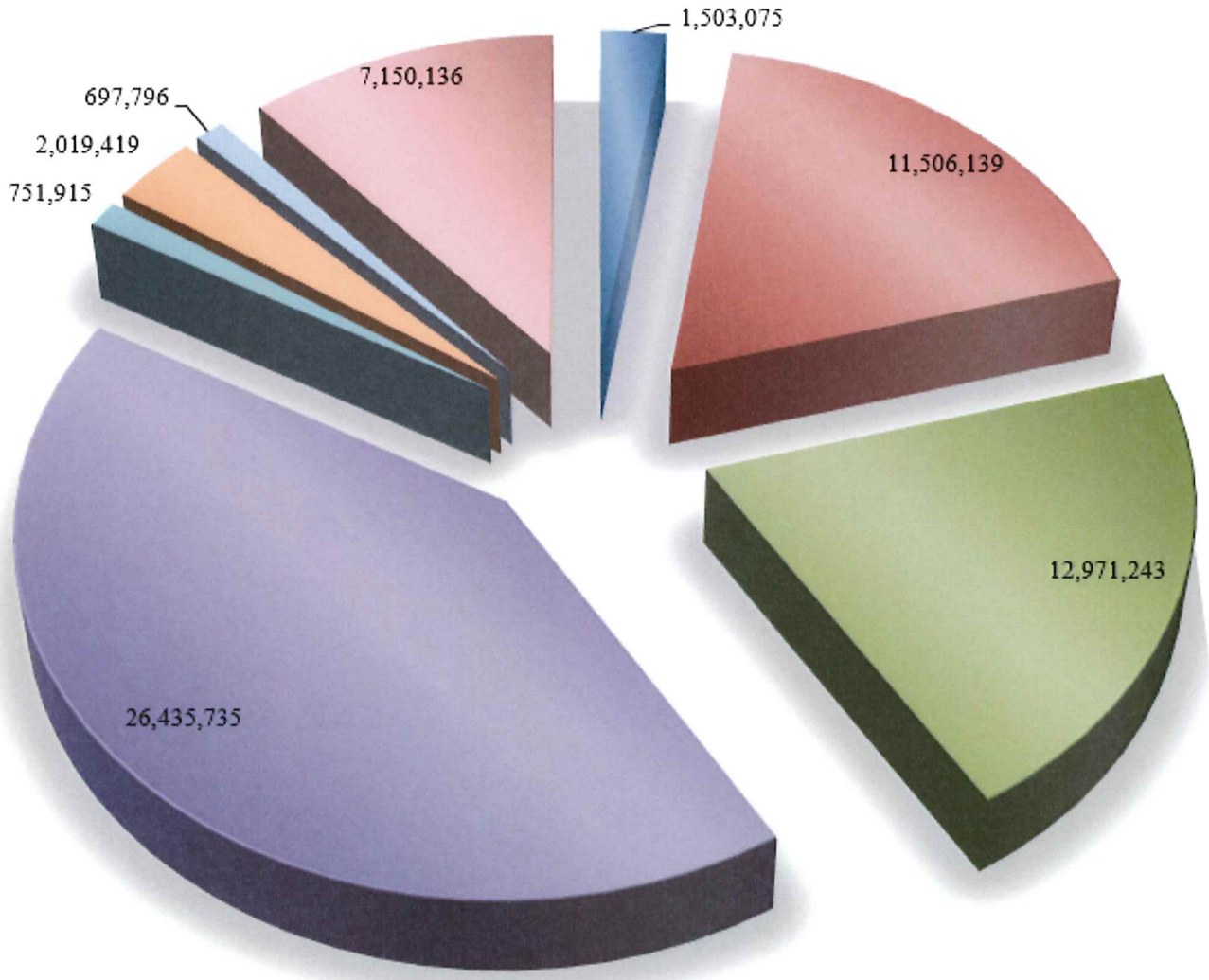
**ST. CLAIR COUNTY
2021 GENERAL FUND BUDGET
EXPENDITURES**

<u>DEPARTMENT</u>	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 AMENDED</u>	<u>2021 ADOPTED</u>
Port Security Grants	148,214	38,773	621,452	214,500	-
2017 Power Outage	6,644	-	-	-	-
EOC Incident	-	-	58,005	25,000	-
Hazardous Materials Handling	35,767	32,579	35,415	39,629	39,800
Animal Shelter	390,668	389,099	436,261	507,958	490,022
	<u>23,777,258</u>	<u>23,716,599</u>	<u>25,598,698</u>	<u>23,586,901</u>	<u>26,437,756</u>
<u>Public Works</u>					
Drain at Large	660,185	1,879,615	576,311	600,000	751,915
	<u>660,185</u>	<u>1,879,615</u>	<u>576,311</u>	<u>600,000</u>	<u>751,915</u>
<u>Health and Welfare</u>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	359,460	418,417	479,400	469,364	541,731
Public Guardian	392,490	474,261	477,696	472,655	507,016
Veteran's Burial	13,800	11,400	9,000	15,000	15,000
	<u>1,721,422</u>	<u>1,859,750</u>	<u>1,921,768</u>	<u>1,912,691</u>	<u>2,019,419</u>
<u>Community and Economic Development</u>					
Planning	628,956	637,144	654,523	636,546	689,446
Planning Donations Projects	2,267	-	4,090	-	-
DTE Power Plant Study	88,138	5,931	-	-	-
MEDC SMR Training Grant	1,900,000	-	-	-	-
Coastal Management Grant	-	3,200	19,300	-	-
SEMCOG Trail Grant	-	19,055	40,421	-	-
Transportation Planning	4,512	3,864	4,421	8,350	8,350
	<u>2,623,873</u>	<u>669,194</u>	<u>722,755</u>	<u>644,896</u>	<u>697,796</u>
<u>Other Functions</u>					
Contingencies	-	-	-	-	190,082
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>190,082</u>
	<u>\$ 60,350,651</u>	<u>\$ 61,565,275</u>	<u>\$ 61,455,293</u>	<u>60,546,747</u>	<u>63,039,500</u>

St. Clair County 2021 Expenditures by Category



St. Clair County 2021 Expenditures by Function



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



GENERAL FUND DETAIL

BOARD OF COMMISSIONERS

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

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

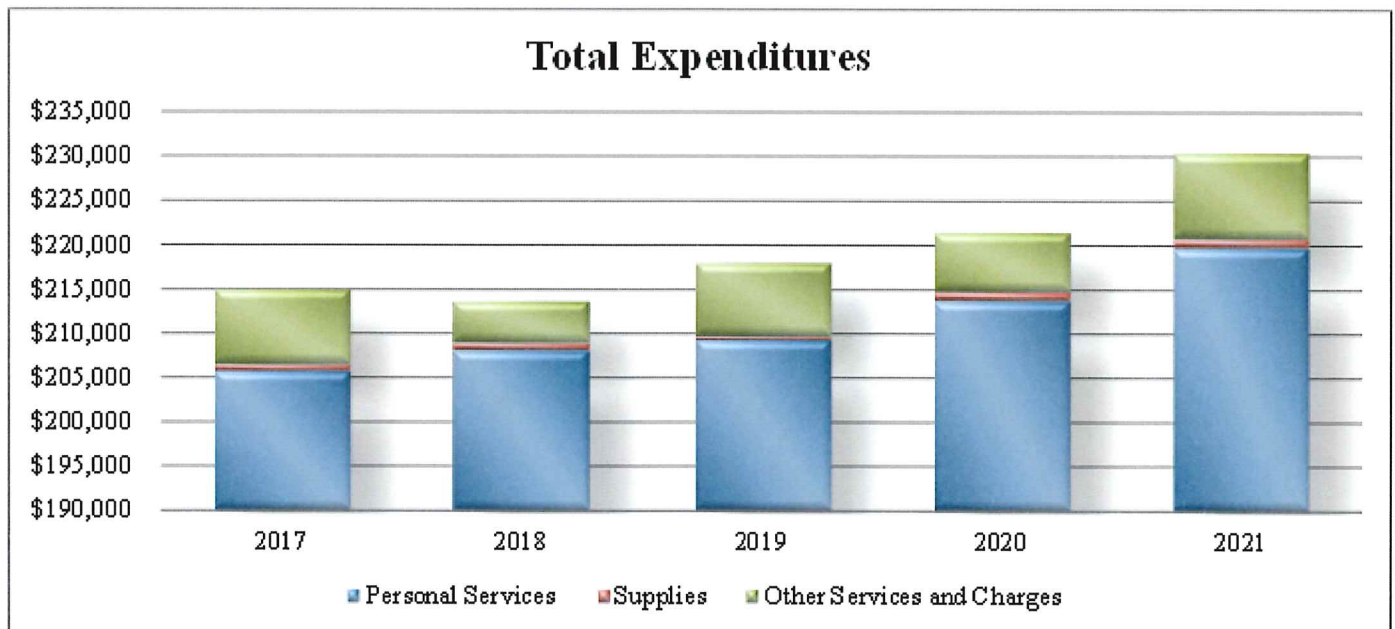
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

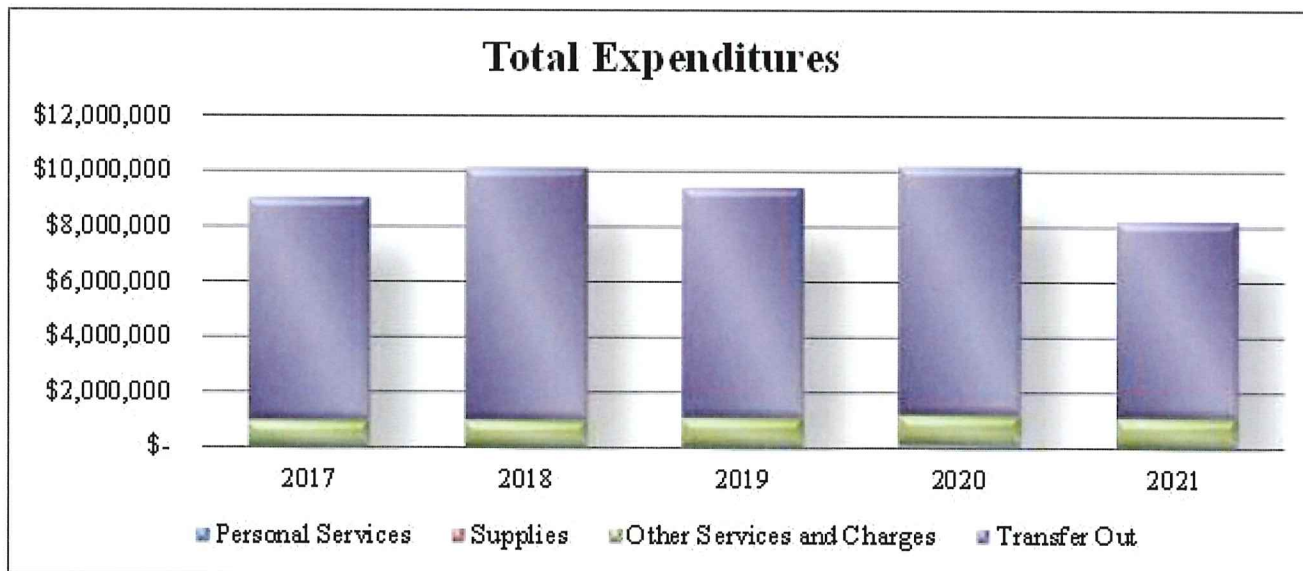
Personal Services	\$ 205,745	\$ 208,107	\$ 209,302	\$ 213,739	\$ 219,743
Supplies	746	845	398	1,000	1,000
Other Services and Charges	8,498	4,701	8,332	6,750	9,750
Total Expenditures:	\$ 214,989	\$ 213,653	\$ 218,032	\$ 221,489	\$ 230,493



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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 915,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Revenues:	\$ 915,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Expenditures:					
Personal Services	\$ 1,322	\$ 758	\$ -	\$ 103,000	\$ -
Supplies	-	200	550	2,500	2,500
Other Services and Charges	961,642	978,043	1,069,458	1,080,000	1,080,000
Capital Outlay	-	-	625	-	-
Transfer Out	8,104,183	9,170,745	8,375,048	9,035,804	7,150,136
Total Expenditures:	\$ 9,067,147	\$ 10,149,746	\$ 9,445,681	\$ 10,221,304	\$ 8,232,636



CIRCUIT COURT

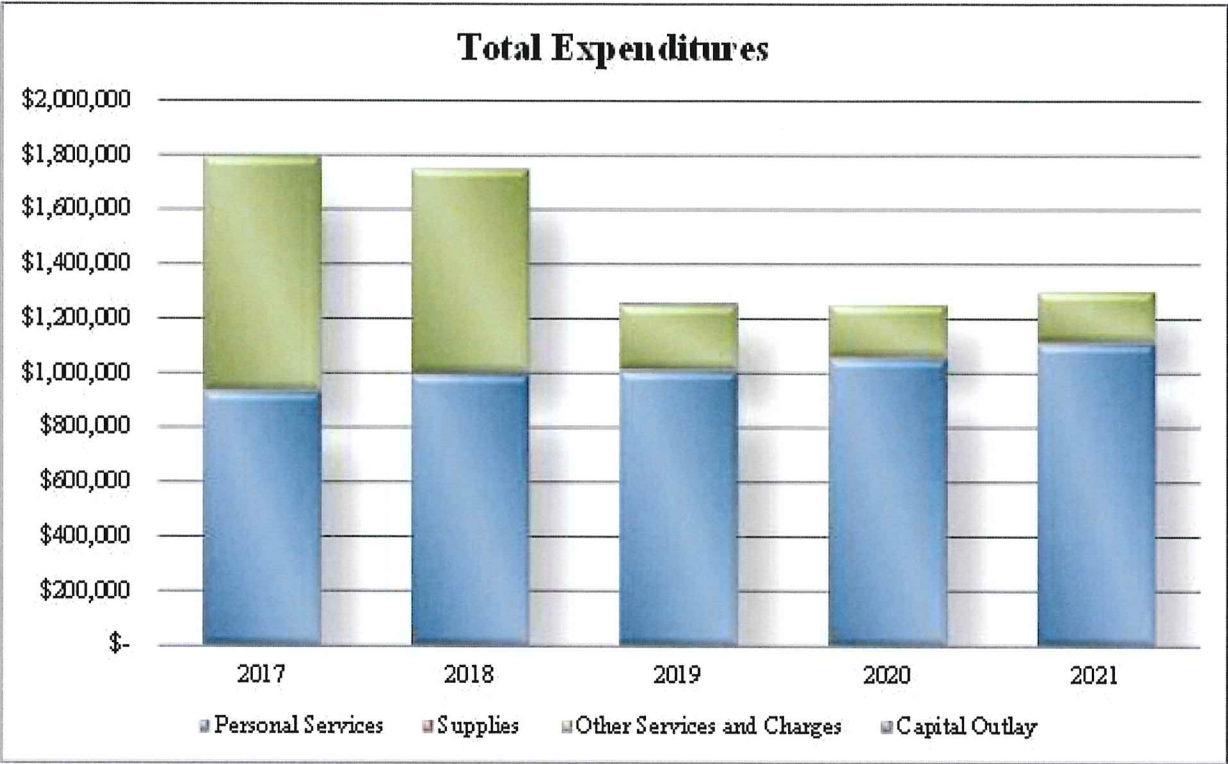
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce, paternity, juvenile offenses, and child abuse and neglect cases. In addition, the Circuit Court hears cases appealed from another court or by an administrative agency.

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

Department Personnel	Full Time	Part Time	Temporary
Circuit Judge	3	-	-
Court Programs Manager	1	-	-
Court Reporter	2	-	-
Court Recorder	1	-	-
Senior Clerk Coordinator	1	-	-
Judicial Secretary	3	-	-
Clerk III	-	2	-
Law Clerk	2	-	-
Total	13	2	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 138,593	\$ 138,557	\$ 138,706	\$ 139,951	\$ 139,672
Other Revenue	-	225	-	-	-
Total Revenues:	\$ 138,593	\$ 138,782	\$ 138,706	\$ 139,951	\$ 139,672
Expenditures:					
Personal Services	\$ 931,576	\$ 995,592	\$ 1,007,938	\$ 1,053,833	\$ 1,109,600
Supplies	4,589	5,351	6,303	5,500	5,500
Other Services and Charges	858,171	751,270	236,789	193,650	186,650
Capital Outlay	-	1,629	9,307	2,000	2,000
Total Expenditures:	\$ 1,794,336	\$ 1,753,842	\$ 1,260,337	\$ 1,254,983	\$ 1,303,750

CIRCUIT COURT - Continued



DISTRICT COURT

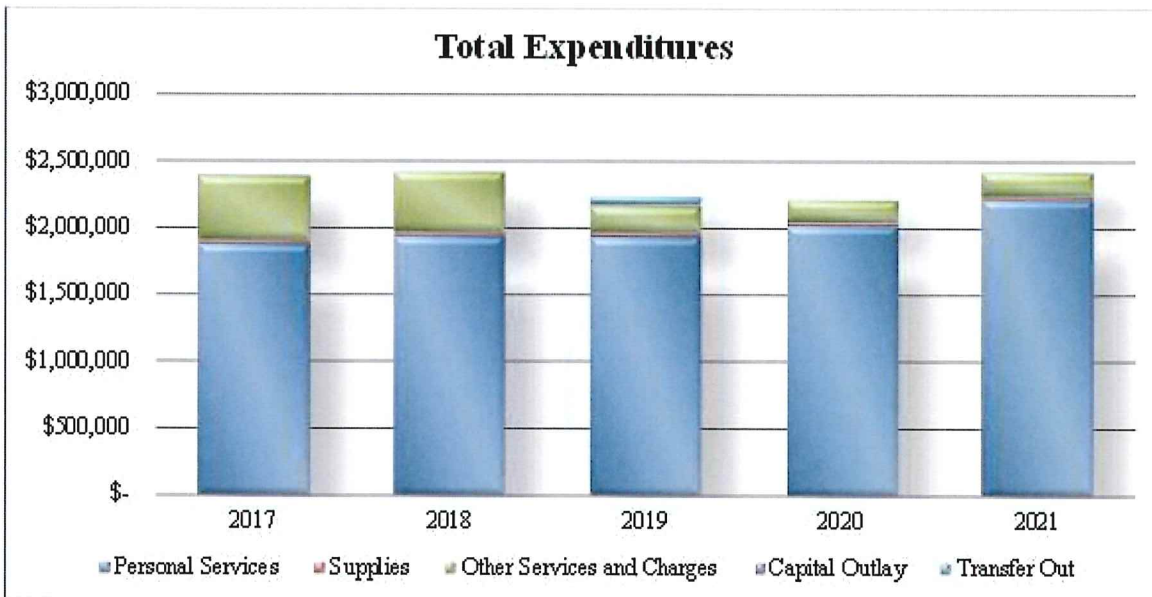
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

The 72nd District Court is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner, recognizing and respecting the dignity of each person served by the Courts.

Department Personnel	Full Time	Part Time	Temporary
District Court Judge	3	-	-
Court Administrator	1	-	-
Deputy Court Administrator	1	-	-
Magistrate	-	2	-
Court Clerk I	2	3	-
Court Clerk II	8	-	-
Court Clerk III	5	-	-
Finance Specialist	1	-	-
Senior Court Clerk/Coordinator	3	-	-
Judicial Secretary	1	-	-
Court Recorder	3	-	-
Total	28	5	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 175,379	\$ 176,455	\$ 163,082	\$ 143,883	\$ 157,172
Charges for Services	1,163,649	1,155,651	1,195,383	994,020	1,219,020
Fines and Forfeits	450,664	312,107	346,801	255,000	330,000
Other Revenue	12,963	142,250	14,993	10,000	10,000
Total Revenues:	\$ 1,802,655	\$ 1,786,463	\$ 1,720,259	\$ 1,402,903	\$ 1,716,192
Expenditures:					
Personal Services	\$ 1,879,497	\$ 1,938,578	\$ 1,934,344	\$ 2,019,373	\$ 2,217,500
Supplies	27,872	28,863	29,835	25,000	25,000
Other Services and Charges	480,934	453,761	202,097	172,075	182,075
Capital Outlay	8,956	2,541	9,536	2,000	2,000
Transfer Out	-	-	60,722	-	-
Total Expenditures:	\$ 2,397,259	\$ 2,423,743	\$ 2,236,534	\$ 2,218,448	\$ 2,426,575

DISTRICT COURT – Continued



COURTHOUSE SECURITY

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

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

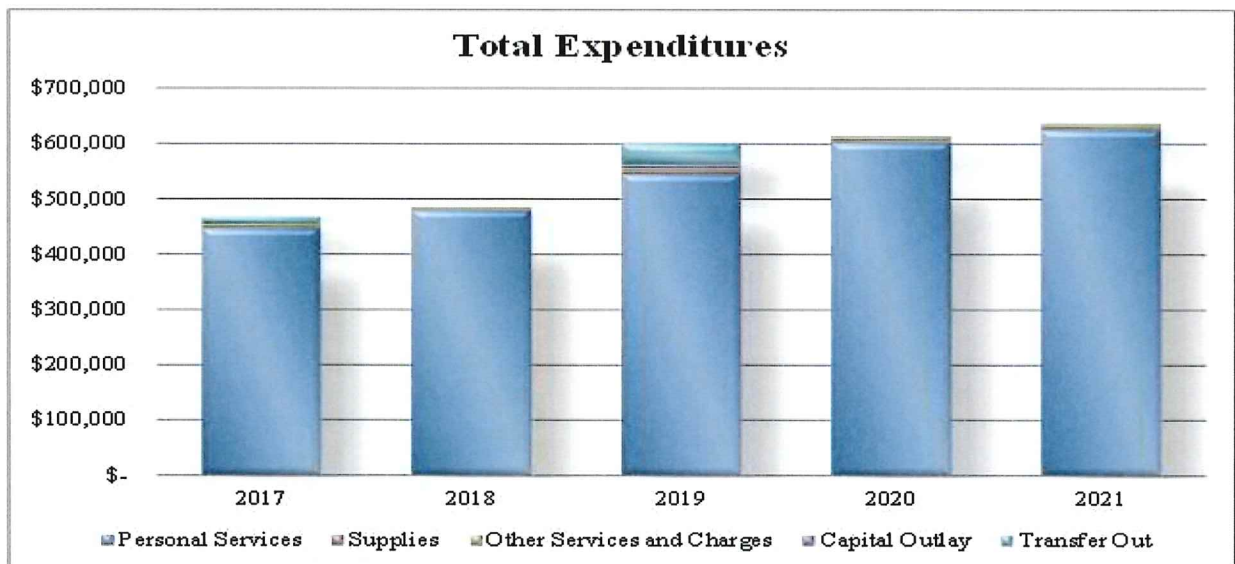
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Charges for Services	\$ 25,344	\$ 26,562	\$ 27,487	\$ 25,000	\$ 25,000
Total Revenues:	\$ 25,344	\$ 26,562	\$ 27,487	\$ 25,000	\$ 25,000

Expenditures:

Personal Services	\$ 446,570	\$ 479,137	\$ 545,191	\$ 602,505	\$ 625,592
Supplies	2,207	1,402	5,140	3,000	3,000
Other Services and Charges	5,748	5,072	5,564	7,600	7,600
Capital Outlay	-	-	5,874	1,650	1,650
Transfer Out	12,697	-	38,870	-	-
Total Expenditures:	\$ 467,222	\$ 485,611	\$ 600,639	\$ 614,755	\$ 637,842



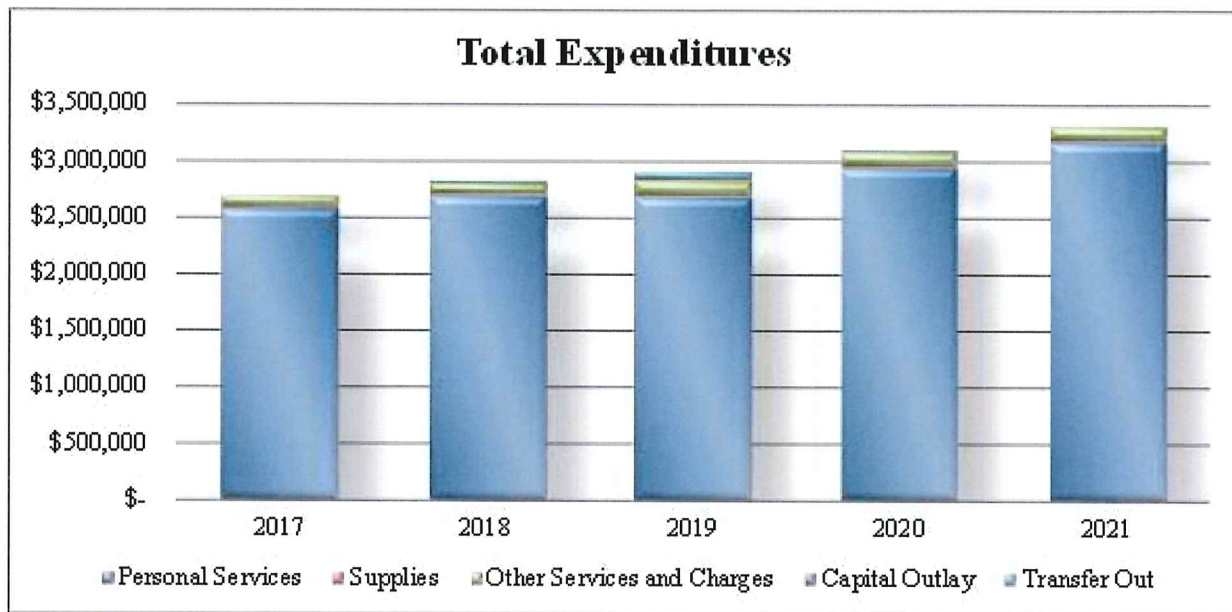
FRIEND OF THE COURT

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	-	-	-
Judicial Service Officer	3	-	-
Judicial Service Coordinator	3	-	-
Accounting Supervisor	1	-	-
Early Intervention Coordinator	1	-	-
Attorney Referee	3	-	-
Judicial Domestic Specialist	2	-	-
Judicial Enforcement Analyst	12	-	-
Judicial Financial Analyst	3	-	-
Systems Coordinator	1	-	-
Legal Administrative Assistant	6	1	-
Client Services Representative	-	2	-
Judicial Records Clerk	-	4	-
Total	36	7	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 1,635,055	\$ 1,742,827	\$ 1,788,865	\$ 2,029,959	\$ 2,111,897
State Grants	-	-	-	4,599	-
Charges for Services	137,132	139,580	129,768	125,500	125,500
Fines and Forfeits	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenues:	\$ 1,772,187	\$ 1,882,407	\$ 1,918,633	\$ 2,160,058	\$ 2,237,397
Expenditures:					
Personal Services	\$ 2,572,943	\$ 2,688,545	\$ 2,681,371	\$ 2,940,702	\$ 3,168,689
Supplies	20,035	18,660	15,677	18,775	18,775
Other Services and Charges	103,784	95,917	134,501	129,230	129,230
Capital Outlay	-	2,290	7,068	16,100	2,000
Transfer Out	-	25,941	74,391	-	-
Total Expenditures:	\$ 2,696,762	\$ 2,831,353	\$ 2,913,008	\$ 3,104,807	\$ 3,318,694

FRIEND OF THE COURT - Continued



PROBATE COURT

The St. Clair County Probate Court handles cases in three major areas: decedent's estates and the supervision of trusts; guardianships and conservatorships of both minors and adults, and cases involving the mentally ill.

Decedent's estates and the supervision of trusts: When someone dies and has property, the Court can be asked to "probate", or administer the person's property, or "estate." The Court appoints a personal representative for the estate who gathers the assets, pays the bills and distributes the estate. When the Court supervises a trust, it makes sure that the terms of the trust are carried out. It also decides any disputes concerning the trust.

Guardianships and conservatorships: The Probate Court decides if a person cannot manage her/his daily life (guardianship) or finances (conservatorship.) The court also decides who should serve as a guardian or conservator to help such a person.

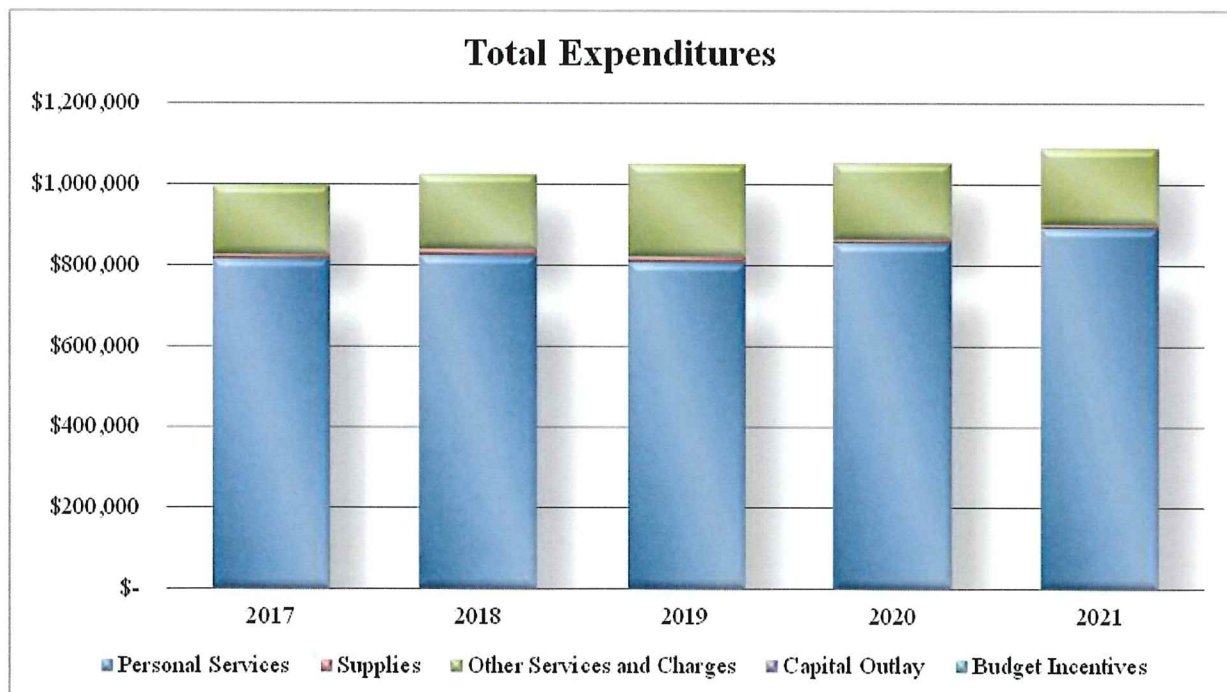
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally disabled person.

Cases involving the mentally ill: If a resident of St. Clair County is mentally ill and a danger to herself or others, the Court may order that person to get treatment. If the Court determines that an individual is a person requiring treatment, it must determine the duration and kind of treatment.

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

PROBATE COURT – Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 207,976	\$ 212,252	\$ 216,808	\$ 214,427	\$ 219,026
Charges for Services	57,484	64,450	47,867	51,000	51,000
Other Revenue	-	76	26	-	-
Total Revenues:	\$ 265,460	\$ 276,778	\$ 264,701	\$ 265,427	\$ 270,026
Expenditures:					
Personal Services	\$ 815,860	\$ 824,356	\$ 807,828	\$ 856,185	\$ 893,690
Supplies	10,159	14,927	13,727	8,000	8,000
Other Services and Charges	172,683	186,478	229,815	189,720	189,720
Capital Outlay	-	321	690	1,000	1,000
Budget Incentives	-	-	-	-	-
Total Expenditures:	\$ 998,702	\$ 1,026,082	\$ 1,052,060	\$ 1,054,905	\$ 1,092,410



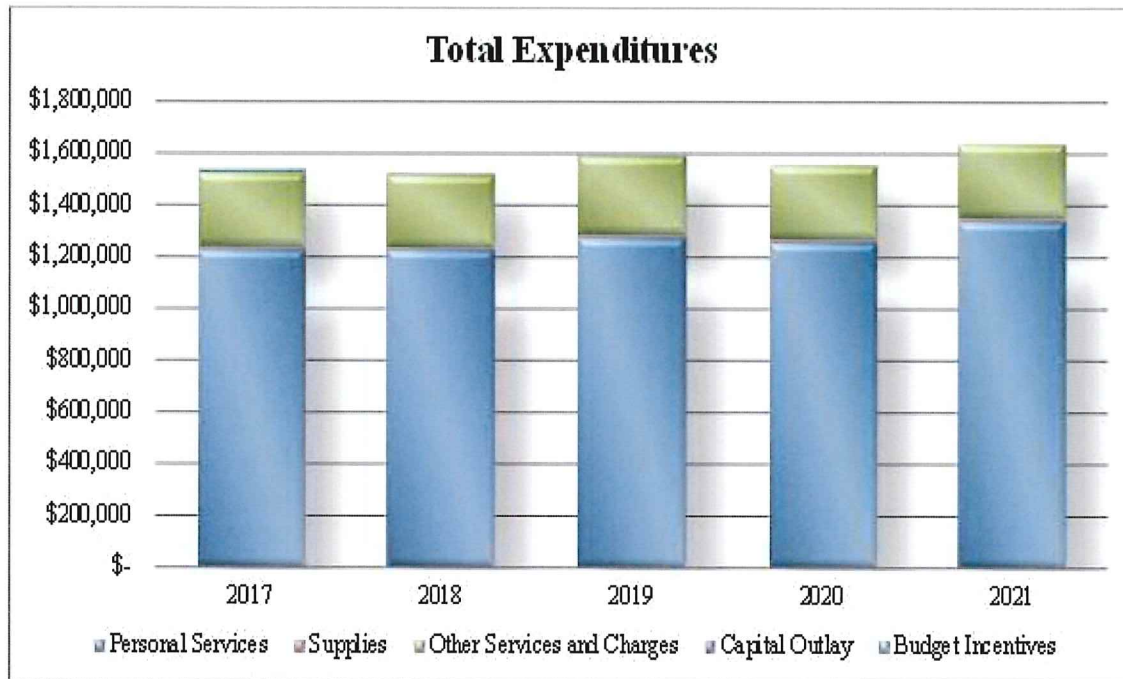
FAMILY DIVISION – CIRCUIT COURT

The Circuit Court Family Division has jurisdiction over matters of delinquency, neglect, adoption, parental waiver, personal protection orders and domestic (divorce) cases. The Family Division also controls the Child Care Fund that is included in a separate budget. The Family Division structure is created by an agreement between the Circuit and Probate Courts with the approval of the Michigan Supreme Court.

Department Personnel	Full Time	Part Time	Temporary
Judge	1	-	-
Court Administrator	0.3	-	-
Juvenile Counselor	3	1	-
Process Server	0.5	-	-
Attorney Referee	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	1	-
Court Clerk III	3	-	-
Finance Clerk	0.7	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Adoption Specialist	-	1	-
Total	13.5	3	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ 61,000	\$ 85,068
State Grants	155,794	218,153	181,885	184,103	184,103
Charges for Services	30,709	20,351	21,185	22,500	22,500
Other Revenue	1,668	810	1,320	1,500	1,500
Total Revenues:	\$ 188,171	\$ 239,314	\$ 204,390	\$ 269,103	\$ 293,171
Expenditures:					
Personal Services	\$ 1,228,188	\$ 1,228,118	\$ 1,275,923	\$ 1,257,818	\$ 1,340,659
Supplies	9,570	5,965	10,083	10,000	10,000
Other Services and Charges	287,823	284,343	306,568	288,750	288,750
Capital Outlay	-	6,878	4,814	2,000	2,000
Budget Incentives	16,091	-	-	-	-
Total Expenditures:	\$ 1,541,672	\$ 1,525,304	\$ 1,597,388	\$ 1,558,568	\$ 1,641,409

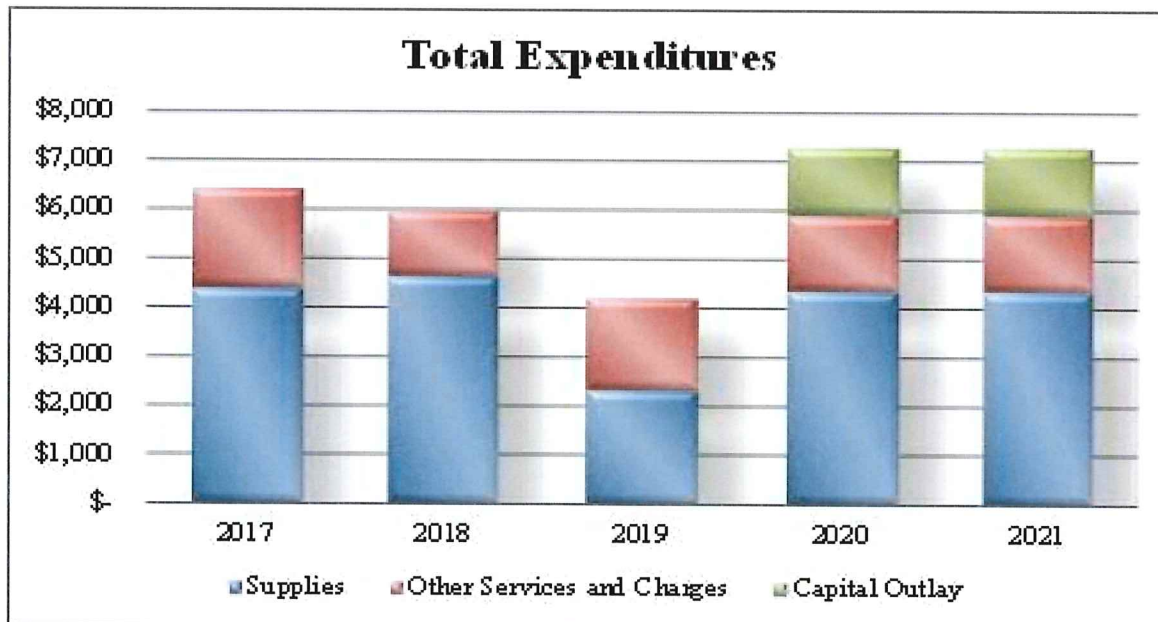
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 4,390	\$ 4,639	\$ 2,320	\$ 4,350	\$ 4,350
Other Services and Charges	2,040	1,345	1,891	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
Total Expenditures:	\$ 6,430	\$ 5,984	\$ 4,211	\$ 7,300	\$ 7,300



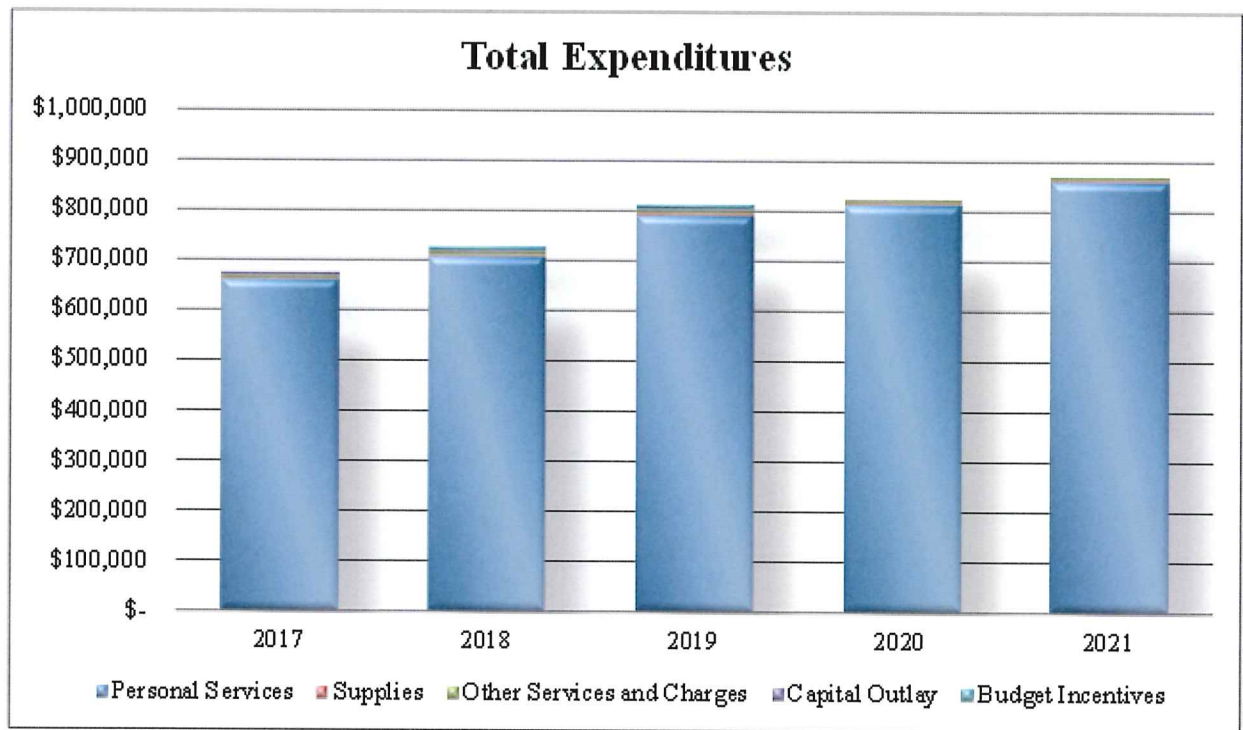
DISTRICT COURT – PROBATION

The function and purpose of the District Court Probation Department is to provide pre-sentence investigations to the Judges to assist them in the sentencing of misdemeanor offenders and to provide probationary supervision for those offenders for up to two years. The department makes determinations of restitution and provides disbursement to victims. It also provides community service programs as alternatives to incarceration for qualifying non-violent offenders.

Department Personnel	Full Time	Part Time	Temporary
Chief Probation Officer	1	-	-
Probation Officer	6	1	-
Court Clerk III	2	1	-
Crew Chiefs	-	7	-
Total	9	9	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 59,992	\$ 96,699	\$ 143,590	\$ 182,000	\$ 186,000
Total Revenues:	\$ 59,992	\$ 96,699	\$ 143,590	\$ 182,000	\$ 186,000
Expenditures:					
Personal Services	\$ 661,240	\$ 708,564	\$ 791,293	\$ 814,343	\$ 860,851
Supplies	2,293	3,152	4,836	3,520	3,520
Other Services and Charges	6,482	6,366	5,795	6,790	6,790
Capital Outlay	6,480	-	2,186	-	-
Budget Incentives	-	9,766	9,948	-	-
Total Expenditures:	\$ 676,495	\$ 727,848	\$ 814,058	\$ 824,653	\$ 871,161

DISTRICT COURT – PROBATION - Continued



ADMINISTRATOR/CONTROLLER

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

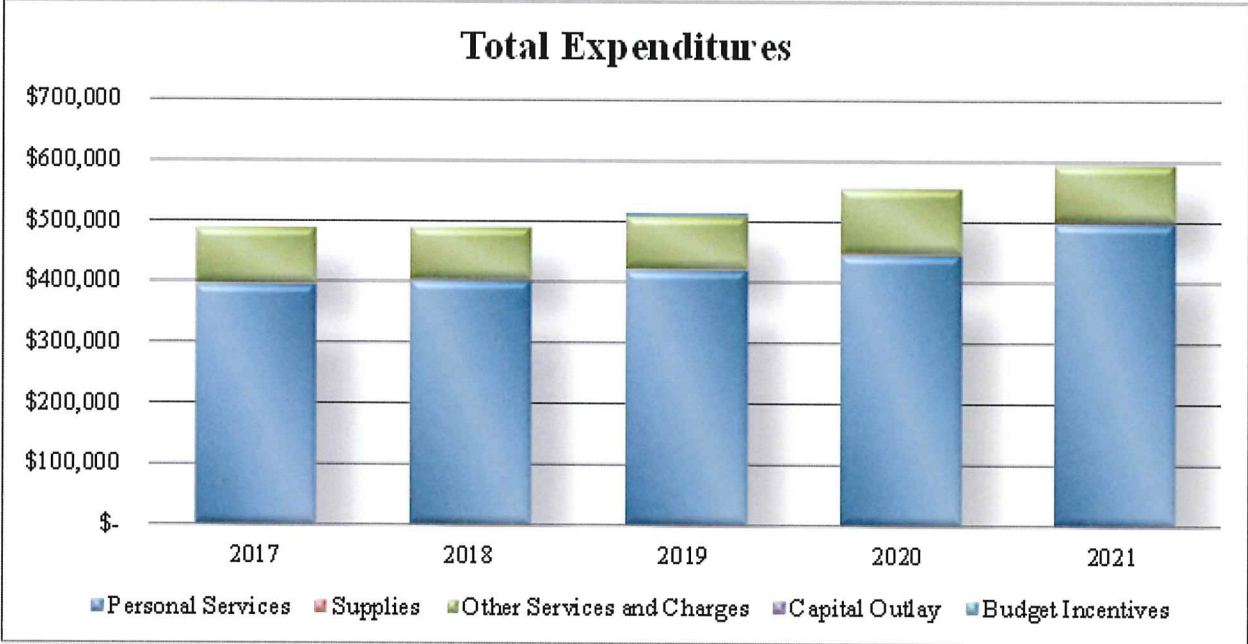
As County Controller, the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 671	\$ -	\$ 591	\$ -	\$ -
Other Revenue	-	1,102	-	13,691	-
Total Revenues:	\$ 671	\$ 1,102	\$ 591	\$ 13,691	\$ -
Expenditures:					
Personal Services	\$ 395,600	\$ 402,670	\$ 420,124	\$ 445,801	\$ 498,648
Supplies	1,537	1,429	1,502	2,200	2,200
Other Services and Charges	92,106	86,870	87,993	108,391	94,700
Capital Outlay	-	-	118	750	750
Budget Incentives	-	-	5,923	-	-
Total Expenditures:	\$ 489,243	\$ 490,969	\$ 515,660	\$ 557,142	\$ 596,298

ADMINISTRATOR/CONTROLLER - Continued

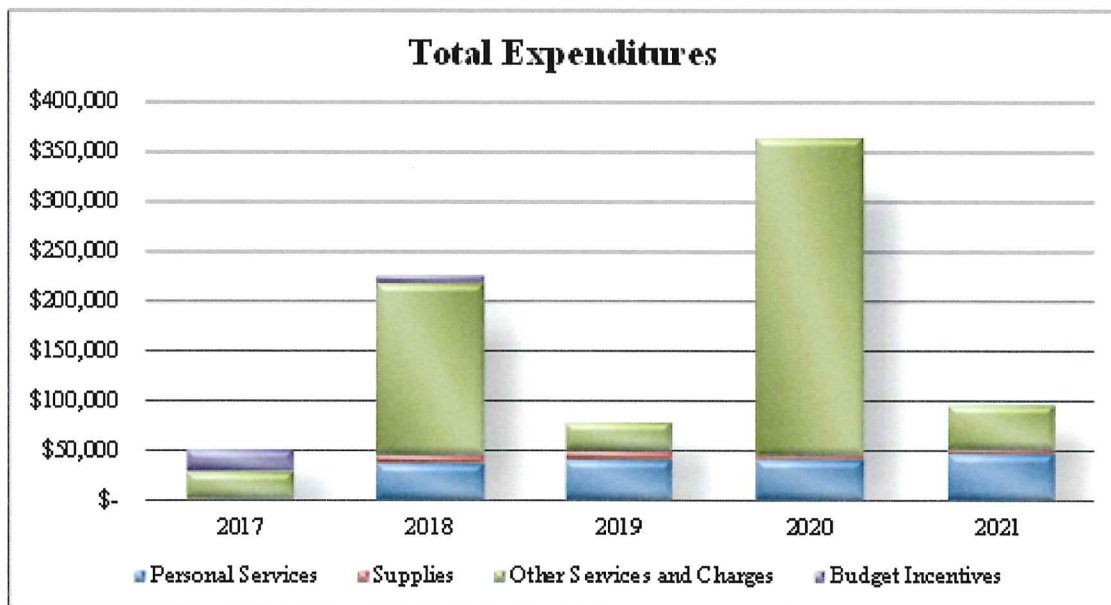


ELECTIONS

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

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

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Other Revenue	\$ 30,125	\$ 103,576	\$ 52,193	\$ 250,000	\$ 50,000
Total Revenues:	\$ 30,125	\$ 103,576	\$ 52,193	\$ 250,000	\$ 50,000
Expenditures:					
Personal Services	\$ 68	\$ 37,076	\$ 40,872	\$ 41,096	\$ 47,301
Supplies	1,264	7,972	8,857	3,800	3,800
Other Services and Charges	27,623	173,297	29,548	320,175	45,700
Capital Outlay	-	265	-	-	-
Budget Incentives	22,575	7,821	-	-	-
Total Expenditures:	\$ 51,530	\$ 226,431	\$ 79,277	\$ 365,071	\$ 96,801

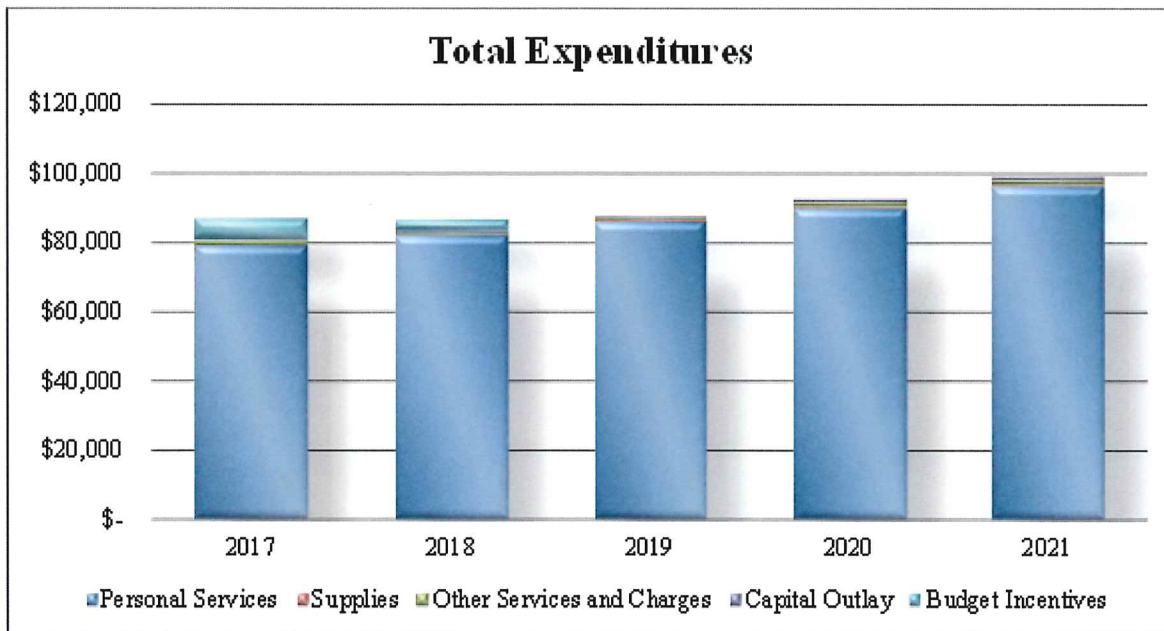


PURCHASING

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	-	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Other Revenue	\$ 20,678	\$ 13,757	\$ 4,568	\$ 15,000	\$ 15,000
Budget Incentives	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 20,678	\$ 13,757	\$ 4,568	\$ 15,000	\$ 15,000
Expenditures:					
Personal Services	\$ 79,262	\$ 82,202	\$ 86,203	\$ 90,058	\$ 96,507
Supplies	20	-	713	500	500
Other Services and Charges	1,655	625	716	1,350	1,350
Capital Outlay	-	600	299	1,000	1,000
Budget Incentives	6,197	3,516	-	-	-
Total Expenditures:	\$ 87,134	\$ 86,943	\$ 87,931	\$ 92,908	\$ 99,357



ACCOUNTING

The Accounting division of the Administrator/Controllers office provides accounting, accounts payable and receivable, budgetary, fixed asset management, risk management, and auditing services to the various funds and departments of the County. A system of accounts is organized under the rules and regulations of the State of Michigan and is maintained to accumulate, classify, and report on the financial activities of the County departments.

A system of accounts payable is maintained to handle the payments to the many vendors the County deals with on a daily basis. The system maintains a vendor base of over 20,000 vendors and over 12,000 vendor checks are issued each year. A system of accounts receivable is in place to assist the many departments that have contracts and grants with their billing and accounting for monies owed the County.

Oversight of the annual budget process is administered in this department. The annual budget is governed by the tenets of the Michigan Uniform Budgeting and Accounting Act (Public Act 621 of 1978, as amended). After the creation and adoption of the annual budget it is monitored for compliance.

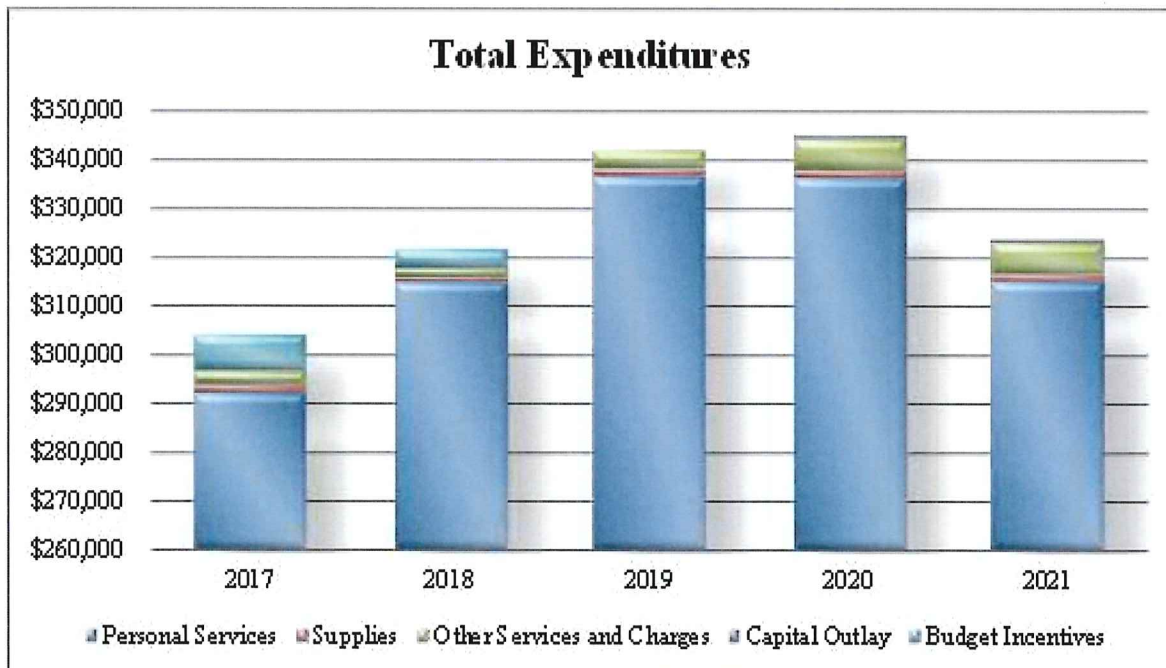
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

Other duties performed in the Accounting department include financial forecasting, development of fiscal policies and procedures, the design and implementation of accounting and financial reporting systems, servicing and accounting for the County's short and long term debt, and developing options for the financing of capital projects.

Department Personnel	Full Time	Part Time	Temporary
Finance Director	1	-	-
Staff Accountant	1	-	-
Account Clerk III	1	1	-
Total	3	1	-

ACCOUNTING – Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Budget Incentives	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 292,203	\$ 314,958	\$ 336,749	\$ 336,427	\$ 315,177
Supplies	1,561	1,008	1,468	1,500	1,500
Other Services and Charges	2,982	1,756	3,947	6,550	6,550
Capital Outlay	-	-	-	750	750
Budget Incentives	7,544	4,184	-	-	-
Total Expenditures:	\$ 304,290	\$ 321,906	\$ 342,164	\$ 345,227	\$ 323,977



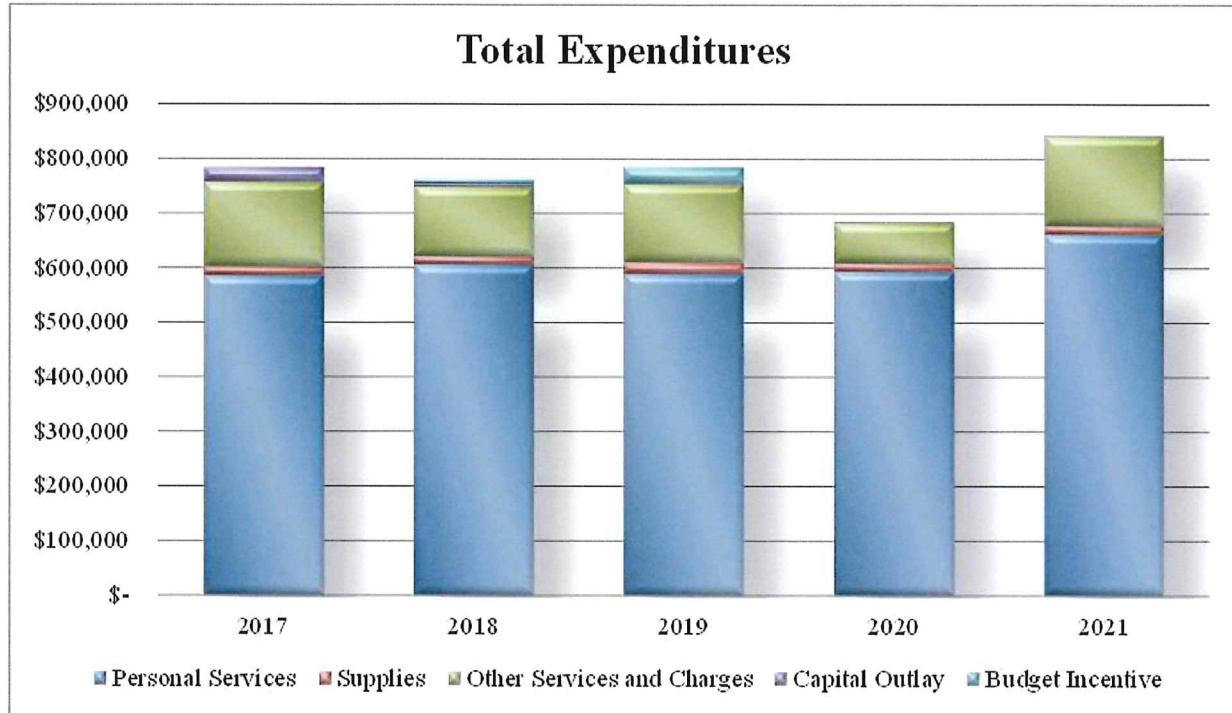
CLERK

The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. They also issue concealed weapons licenses and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

Department Personnel	Full Time	Part Time	Temporary
County Clerk/Registrar	1	-	-
Deputy County Clerk	0.8	-	-
Senior Deputy Clerk	1		
Deputy Clerk III	2		
Deputy Clerk II	3.2	-	-
Deputy Clerk I	-	2	-
Total	8.0	2	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 58,104	\$ 54,172	\$ 49,963	\$ 50,000	\$ 50,000
Charges for Services	407,549	433,140	428,221	433,500	433,500
Fines and Forfeits	19,583	29,854	47,977	41,000	41,000
Other Revenue	119,059	124,358	53,545	28,500	50,000
Total Revenues:	\$ 604,295	\$ 641,524	\$ 579,706	\$ 553,000	\$ 574,500
Expenditures:					
Personal Services	\$ 585,559	\$ 606,283	\$ 589,145	\$ 593,350	\$ 661,893
Supplies	16,220	14,310	21,130	15,000	15,000
Other Services and Charges	155,389	127,810	142,696	75,000	165,000
Capital Outlay	27,446	5,017	583	2,000	2,000
Budget Incentive	-	8,645	31,461	-	-
Total Expenditures:	\$ 784,614	\$ 762,065	\$ 785,015	\$ 685,350	\$ 843,893

CLERK - Continued



EQUALIZATION

The Equalization Department annually advises and assists the Board of Commissioners in determining the true cash value of the county and equalizing the property tax assessments on a countywide basis. To achieve this task, the department conducts annual sales and appraisal studies to sample each class of property. These studies are used to equalize assessed values for all classes of property in all thirty-one local units of government within St. Clair County.

The process of County Equalization is mandated by Section 211.34 of the General Property Tax Act of the State of Michigan, which states in part that the County Board of Commissioners shall examine the assessment rolls of the townships or cities each year for uniformity and equity.

The General Property Tax Act goes on to state that the County Board of Commissioners of a county shall establish and maintain a department to survey assessments and assist the Board of Commissioners in the matter of equalization of assessments.

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

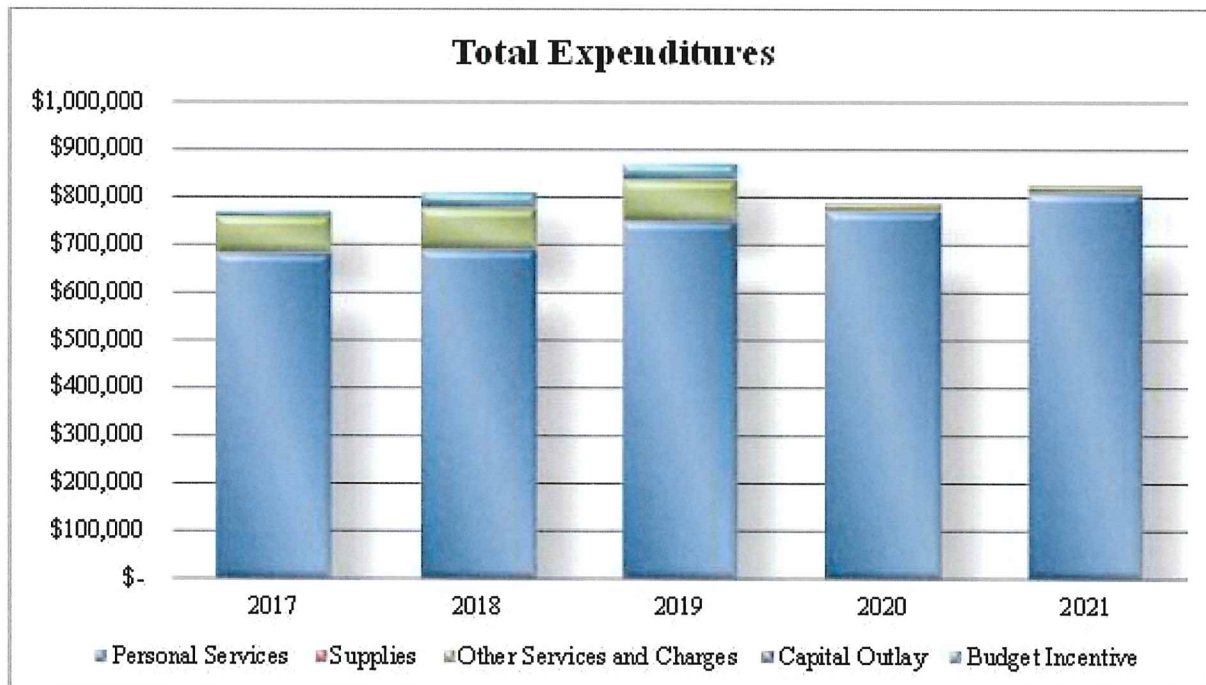
The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

The GIS Department creates tax maps and reviews land division requests for compliance with the Land Division Act. All land division requests must include a scale drawing of the proposed divisions, showing lot lines, dimensions, acreages, section numbers, township etc.

Department Personnel	Full Time	Part Time	Temporary
Equalization Director	1	-	-
Senior Appraiser	1	-	-
Appraiser I	2	-	-
Appraiser II	2	-	-
Appraiser III	2	-	-
Office Coordinator	1	-	-
Data Collector	-	1	-
Clerk II	-	1	-
Total	9	2	-

EQUALIZATION - Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for services	\$ 293,033	\$ 294,693	\$ 332,698	\$ 227,063	\$ 199,304
Other Revenue	-	-	7	-	-
Total Revenues:	\$ 293,033	\$ 294,693	\$ 332,705	\$ 227,063	\$ 199,304
Expenditures:					
Personal Services	\$ 681,546	\$ 689,085	\$ 750,436	\$ 771,405	\$ 809,985
Supplies	2,657	3,071	1,515	3,000	3,000
Other Services and Charges	76,429	84,837	84,482	12,980	12,980
Capital Outlay	-	1,898	2,080	2,000	2,000
Budget Incentive	11,179	32,389	33,793	-	-
Total Expenditures:	\$ 771,811	\$ 811,280	\$ 872,306	\$ 789,385	\$ 827,965



HUMAN RESOURCES

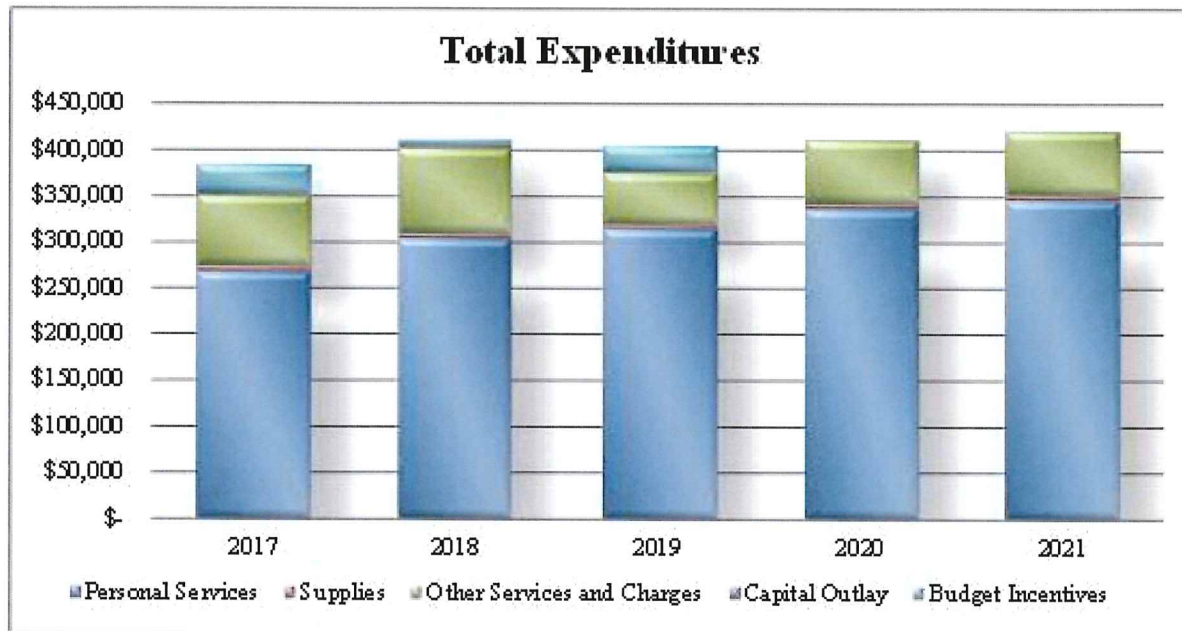
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about 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	-	-	-
Human Resources Specialist	1.6	-	-
Human Resources Generalist	1.5	-	-
Total	4.1	-	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 447	\$ 774	\$ 335	\$ -	\$ -
Total Revenues:	\$ 447	\$ 774	\$ 335	\$ -	\$ -
Expenditures:					
Personal Services	\$ 267,944	\$ 304,184	\$ 314,861	\$ 336,671	\$ 346,629
Supplies	5,753	4,728	4,172	5,000	5,000
Other Services and Charges	77,294	93,470	56,786	70,100	70,100
Capital Outlay	-	3,493	111	750	750
Budget Incentives	33,765	6,041	29,968	-	-
Total Expenditures:	\$ 384,756	\$ 411,916	\$ 405,898	\$ 412,521	\$ 422,479

HUMAN RESOURCES - Continued



PROSECUTING ATTORNEY

The Prosecuting Attorney is a member of the executive branch of County government and is independent of the Michigan Attorney General.

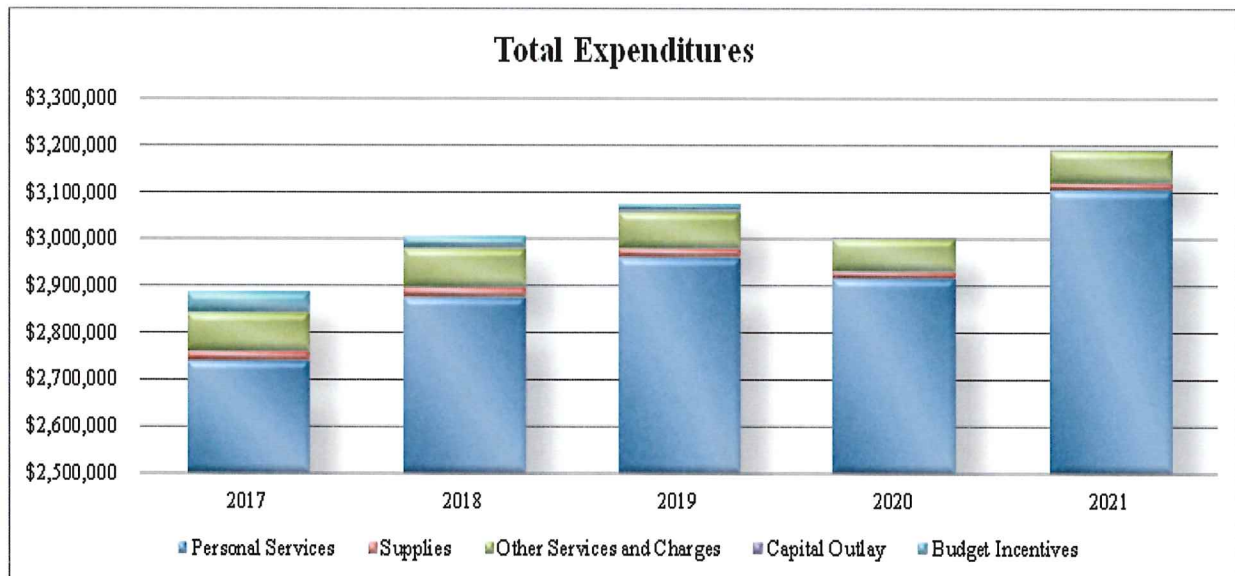
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- Act as the chief law enforcement officer of the County
- Review, authorize and prosecute violations of felony and misdemeanor criminal laws of the State of Michigan and County ordinances committed inside the County
- Authorize and prosecute felony and misdemeanor juvenile delinquency offenses
- Represent the State and the County in criminal matters before the District & Circuit Courts; juvenile delinquency, parental neglect and miscellaneous probate matters in the Family Court, and appeals in the Court of Appeals and Michigan Supreme Court
- Advise the State Department of Health and Human Services on child abuse and neglect petitions, and represent the Agency in actions to terminate parental rights
- Attend contested mental health commitment hearings in Probate Court
- File and prosecute actions to establish paternity
- File and prosecute actions to establish or enforce child support orders

Department Personnel	Full Time	Part Time	Temporary
Prosecuting Attorney	1	-	-
Chief Assistant Prosecuting Attorney	1	-	-
Senior Assistant Prosecuting Attorney	9	-	-
Assistant Prosecuting Attorney	5	-	-
Court Clerk III	10	2	1
Victims Rights Supervisor	2	-	-
Investigator	-	1	-
Total	28	3	1

PROSECUTING ATTORNEY – Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 143,206	\$ 149,963	\$ 91,446	\$ -	\$ -
State Grants	5,384	11,580	22,076	-	6,000
Charges for Services	38,908	31,658	27,771	45,000	45,000
Fines and Forfeits	-	-	-	-	-
Other Revenue	1,056	1,162	121	-	-
Other Financing Sources	317,767	368,926	460,633	481,093	519,336
Budget Incentives	-	-	-	-	-
Total Revenues:	\$ 506,321	\$ 563,289	\$ 602,047	\$ 526,093	\$ 570,336
Expenditures:					
Personal Services	\$ 2,740,119	\$ 2,875,768	\$ 2,960,709	\$ 2,916,735	\$ 3,105,728
Supplies	20,323	21,906	19,616	15,000	15,000
Other Services and Charges	82,427	82,889	78,211	70,595	70,595
Capital Outlay	-	1,124	3,528	2,000	2,000
Budget Incentives	45,681	25,979	13,704	-	-
Total Expenditures:	\$ 2,888,550	\$ 3,007,666	\$ 3,075,768	\$ 3,004,330	\$ 3,193,323



PROSECUTING ATTORNEY - VICTIMS RIGHTS

In 1985 the State of Michigan enacted the Crime Victim's Rights Act. As a result, victims of crime have the statutory right to representation in the criminal justice system. To better protect these rights of victims, our office has established the Victim's Rights Unit to assist victims in understanding and exercising these rights. The attorneys and staff of the St. Clair County Prosecutor's Office are committed to the public safety of our community and the pursuit of justice in our court system. The staff of the Victim's Rights Unit serve as an independent advocate for crime victims in our county, providing information and services to assure these rights are protected.

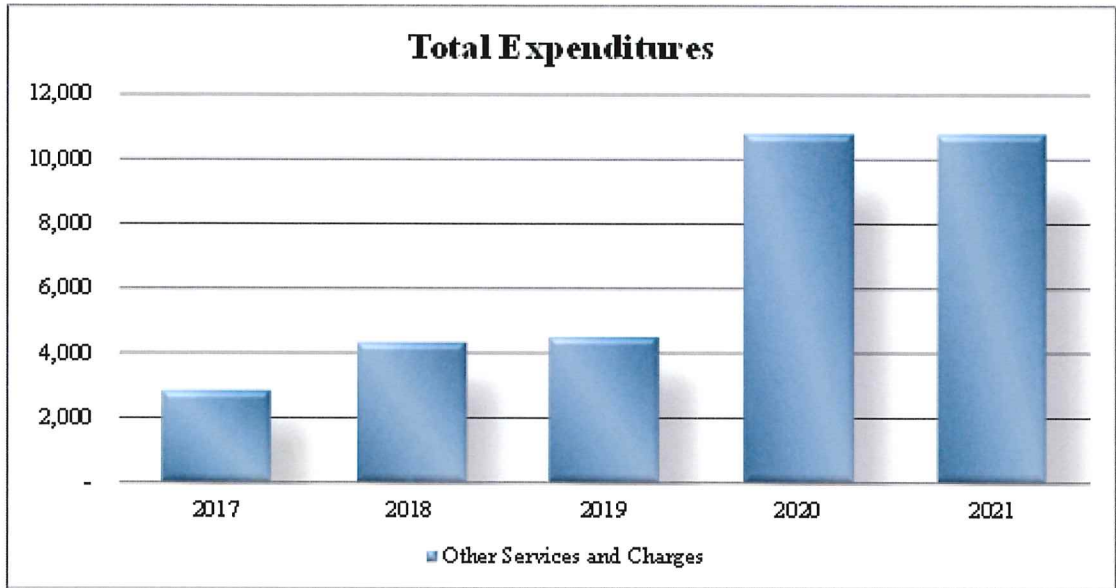
Pursuant to the Crime Victim's Rights Act of 1985, victims have the right to the following:

- Conference with the Assistant Prosecuting Attorney prior to the selection of a jury or the start of trial. This includes consultation prior to the finalization of any negotiations that may result in a dismissal, plea, or sentence recommendation.
- Appearance at the trial, unless restricted by the court, and freedom from employer threats or acts of discharge when required to appear in court.
- Access to a safe and secure waiting area separate from the defendant and his/her family.
- Representation at sentencing if the defendant is found guilty. Victims may provide an oral or written statement to the sentencing judge and make an impact statement to the pre-sentence investigator.
- Return of property held by the police agency when it is no longer needed as evidence. This is usually after the defendant is sentenced.
- Restitution if you have suffered direct physical or financial harm as a result of crime. Restitution may be ordered by the court at the time of sentencing to be paid by the defendant.

Compensation for medical bills if a victim has suffered a personal injury as a direct result of a crime. Victims may also be eligible for compensation through the Crime Victim's Compensation Claim Board located in Lansing, Michigan. Assistance may include costs of counseling, rehabilitation, and loss of earnings.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 123,556	\$ 130,219	\$ 161,207	\$ 162,370	\$ 165,010
Charges for Services	11,035	7,687	6,750	10,000	10,000
Total Revenues:	\$ 134,591	\$ 137,906	\$ 167,957	\$ 172,370	\$ 175,010
Expenditures:					
Supplies	\$ -	\$ 938	\$ 1,820	\$ -	\$ -
Other Services and Charges	2,860	4,352	4,528	10,800	10,800
Budget Incentives	-	2,204	-	-	-
Total Expenditures:	\$ 2,860	\$ 7,494	\$ 6,348	\$ 10,800	\$ 10,800

PROSECUTING ATTORNEY - VICTIMS RIGHTS — Continued

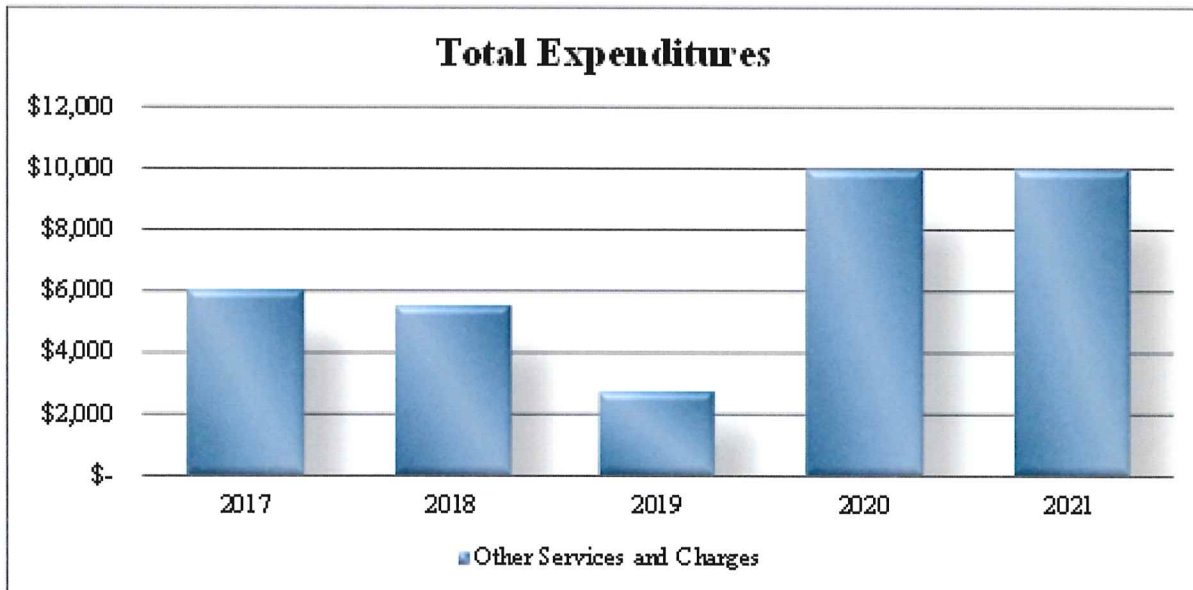


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

This federal grant program is administered by the Prosecuting Attorney’s office and is a foster care program for eligible children in the Family Independence Agency’s system. The child’s situation is assessed when they intake through the Department of Health and Human Services to determine if they meet the criteria established for funding by this grant. If not, they are placed in the County system of foster care.

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Federal Grants	\$ 78,338	\$ 43,113	\$ 16,751	\$ 55,000	\$ 42,000
Total Revenues:	\$ 78,338	\$ 43,113	\$ 16,751	\$ 55,000	\$ 42,000

Expenditures:					
Other Services and Charges	\$ 6,073	\$ 5,558	\$ 2,765	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 6,073	\$ 5,558	\$ 2,765	\$ 10,000	\$ 10,000

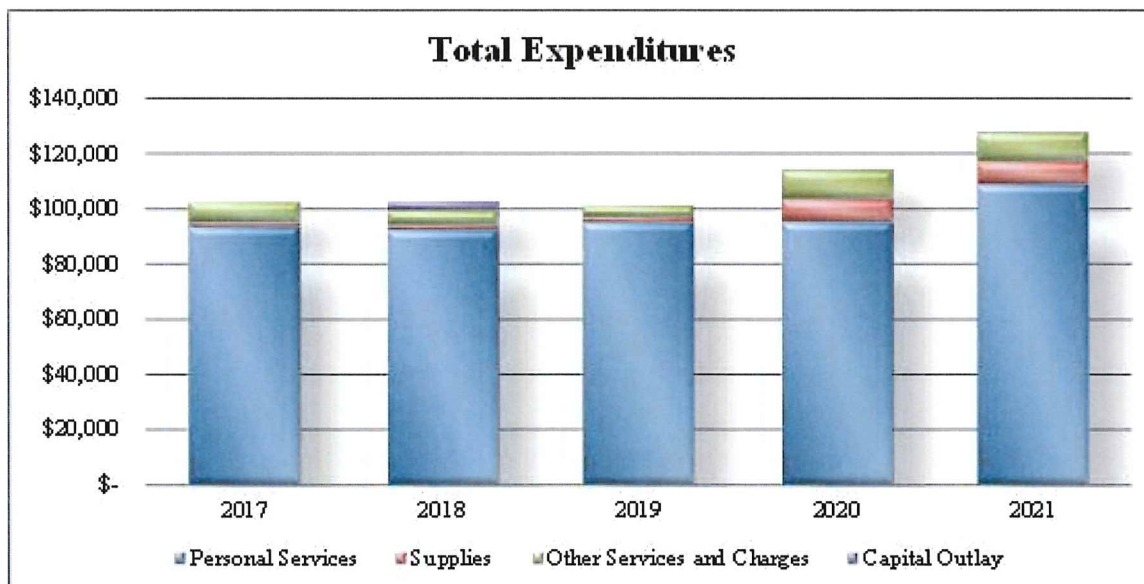


REGISTER OF DEEDS

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

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

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Charges for Services	\$ 1,527,328	\$ 1,588,969	\$ 1,478,156	\$ 1,552,500	\$ 1,502,500
Other Revenue	-	-	46	-	-
Total Revenues:	\$ 1,527,328	\$ 1,588,969	\$ 1,478,202	\$ 1,552,500	\$ 1,502,500
Expenditures:					
Personal Services	\$ 93,547	\$ 92,407	\$ 95,131	\$ 95,250	\$ 108,880
Supplies	1,554	1,686	1,909	8,300	8,300
Other Services and Charges	7,537	5,432	4,229	10,515	10,515
Capital Outlay	-	3,200	-	500	500
Total Expenditures:	\$ 102,638	\$ 102,725	\$ 101,269	\$ 114,565	\$ 128,195



TREASURER

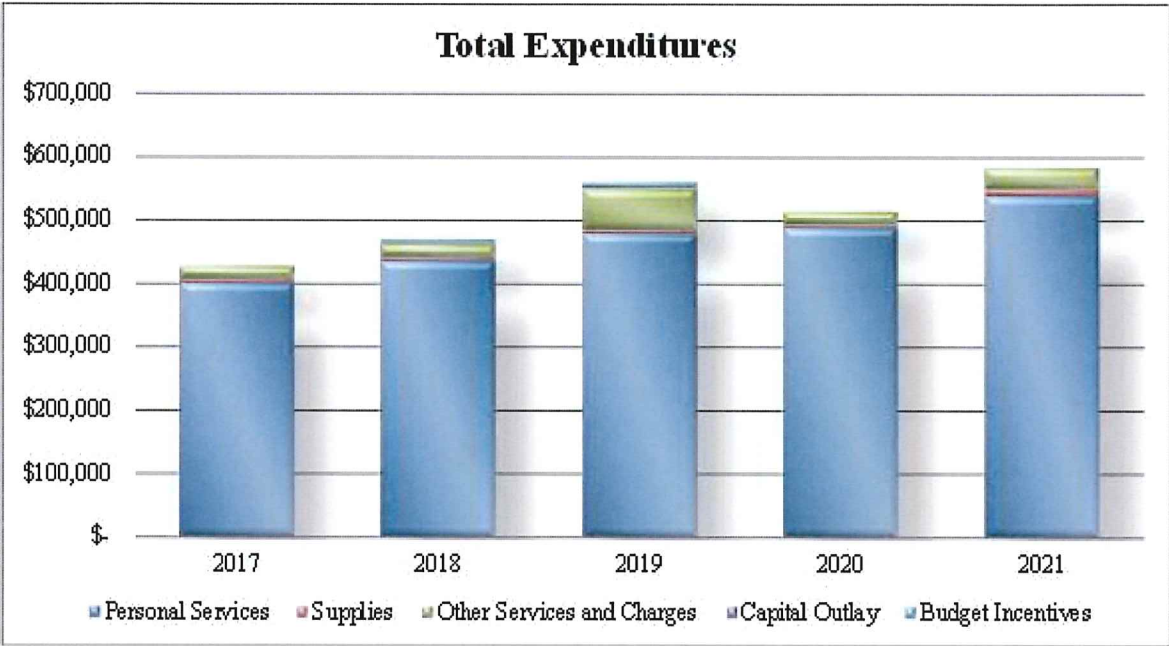
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

The County Treasurer is also responsible for the disbursement of current year tax collections to ISD, College and the State, collection of delinquent taxes for past years taxes, recording and billing for changes ordered to past year tax records by local Board of Review or the State of Michigan, foreclosure of property for delinquent property taxes; pursuant to P. A. 123, 1999, tax certification of property Deeds, issuance of dog licenses, and the annual auditing of Principal Residency Exemption; formerly Homestead,.

Department Personnel	Full Time	Part Time	Temporary
Treasurer	1	-	-
Deputy Treasurer	1	-	-
Assistant Deputy Treasurer	1.8	-	-
Account Clerk III	1	-	-
Title Analyst	0.55	-	-
Total	5.35	-	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 31,294,996	\$ 31,901,450	\$ 33,244,136	\$ 34,322,769	\$ 35,707,634
State Grants	4,891,109	4,948,758	5,167,792	4,238,344	4,947,975
Charges for Services	28,801	29,728	34,909	28,000	28,000
Interest & Rent	1,038,064	1,407,862	1,587,714	1,312,368	1,342,808
Other Revenue	19,090	25,289	25,418	22,000	22,000
Other Financing Sources	1,416,905	1,298,152	957,580	1,467,236	1,299,612
Total Revenues:	\$ 38,688,965	\$ 39,611,239	\$ 41,017,549	\$ 41,390,717	\$ 43,348,029
Expenditures:					
Personal Services	\$ 401,228	\$ 436,139	\$ 479,201	\$ 489,092	\$ 539,809
Supplies	6,102	5,601	6,338	5,150	10,150
Other Services and Charges	21,002	20,760	64,706	21,262	34,262
Capital Outlay	-	2,609	1,825	750	750
Budget Incentives	-	5,171	9,575	-	-
Total Expenditures:	\$ 428,332	\$ 470,280	\$ 561,645	\$ 516,254	\$ 584,971

TREASURER - Continued



MICHIGAN STATE UNIVERSITY EXTENSION

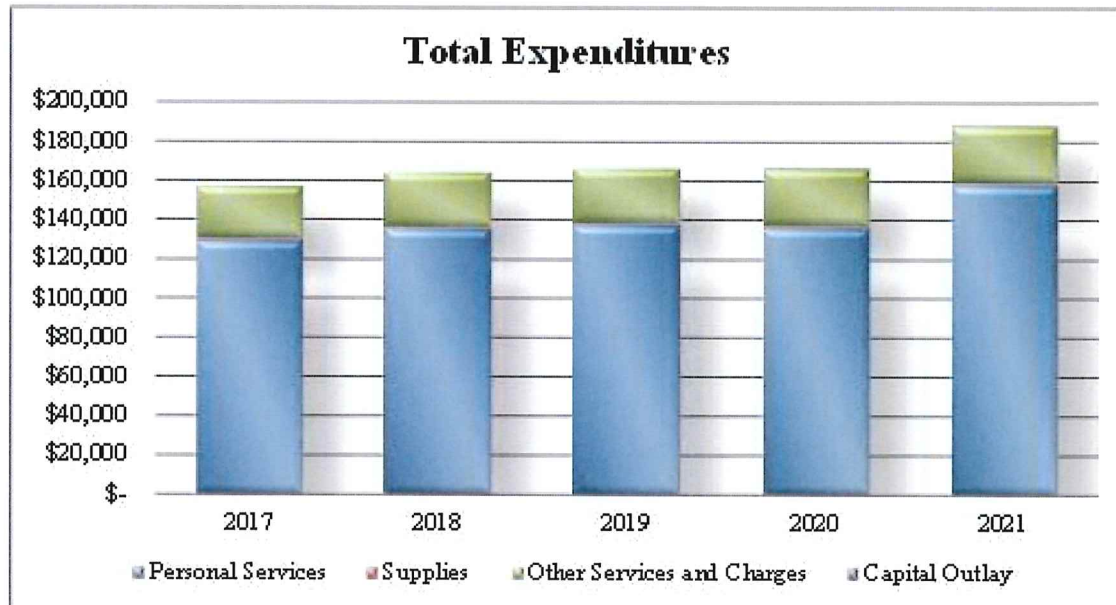
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research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

Department Personnel	Full Time	Part Time	Temporary
4-H Program Coordinator	1	1	2
Office Coordinator	1	-	-
Total	2	1	2

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ 374	\$ 219	\$ -	\$ -
Total Revenues:	\$ -	\$ 374	\$ 219	\$ -	\$ -
Expenditures:					
Personal Services	\$ 129,217	\$ 135,467	\$ 137,407	\$ 136,123	\$ 158,068
Supplies	1,116	742	951	1,000	1,000
Other Services and Charges	27,032	28,198	28,154	29,365	29,365
Capital Outlay	-	-	-	500	500
Transfer Out - Budget Incen	5,568	-	6,107	-	-
Total Expenditures:	\$ 162,933	\$ 164,407	\$ 172,619	\$ 166,988	\$ 188,933

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



INFORMATION TECHNOLOGY

The Information Technology Department (I.T.) is an internal services department of the County, which manages and maintains all county data and telecommunication systems and their supporting infrastructure.

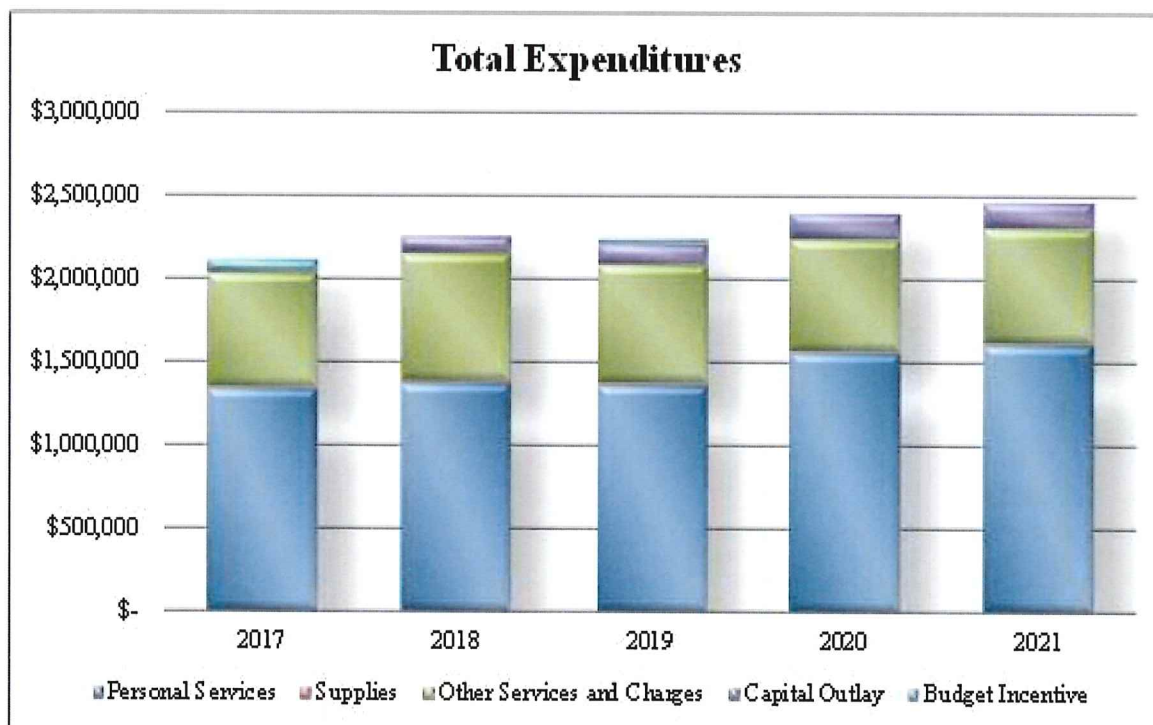
A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the county infrastructure. It allows the shared use of storage, printers, modems, and other devices, and grants access into other organizations and global informational resources. It is available to all users at all times.

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

Department Personnel	Full Time	Part Time	Temporary
Information Technology Director	1	-	-
Assistant IT Director	1	-	-
System s Administrator	1	-	-
Network Analyst	2	-	-
Network Engineer	1	-	-
GIS Analyst	2	-	-
GIS Technician	1	-	-
Applications and Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician I	3	-	-
Network Technician II	1.5	-	-
Video Technician		1	
Office Support Specialist	-	1	-
Total	15.5	2	-

INFORMATION TECHNOLOGY – Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 28,056	\$ 32,491	\$ 21,858	\$ 35,000	\$ 35,000
Other Revenue	65	-	-	-	-
Total Revenues:	\$ 28,121	\$ 32,491	\$ 21,858	\$ 35,000	\$ 35,000
Expenditures:					
Personal Services	\$ 1,337,369	\$ 1,371,463	\$ 1,362,391	\$ 1,554,890	\$ 1,606,676
Supplies	7,511	10,644	12,536	11,000	11,000
Other Services and Charges	686,648	769,062	712,748	673,550	690,550
Capital Outlay	-	105,810	123,161	159,889	159,889
Budget Incentive	86,622	-	33,889	-	-
Total Expenditures:	\$ 2,118,150	\$ 2,256,979	\$ 2,244,725	\$ 2,399,329	\$ 2,468,115



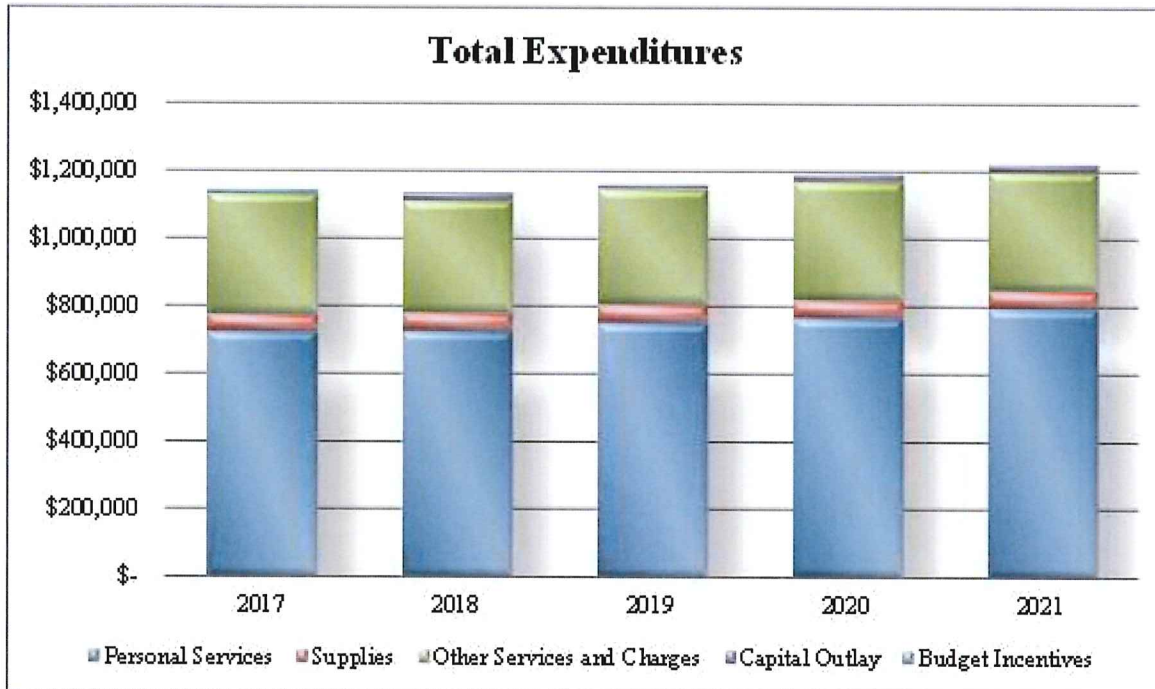
BUILDINGS AND GROUNDS

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 1	\$ 30	\$ -	\$ -	\$ -
Budget Incentives	-	-	-	-	-
Total Revenues:	\$ 1	\$ 30	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 723,242	\$ 724,482	\$ 750,012	\$ 765,264	\$ 794,700
Supplies	51,438	55,031	55,235	53,000	53,000
Other Services and Charges	357,001	332,657	342,516	352,500	352,500
Capital Outlay	-	21,117	12,506	21,700	21,700
Budget Incentives	13,278	4,609	-	-	-
Total Expenditures:	\$ 1,144,959	\$ 1,137,896	\$ 1,160,269	\$ 1,192,464	\$ 1,221,900

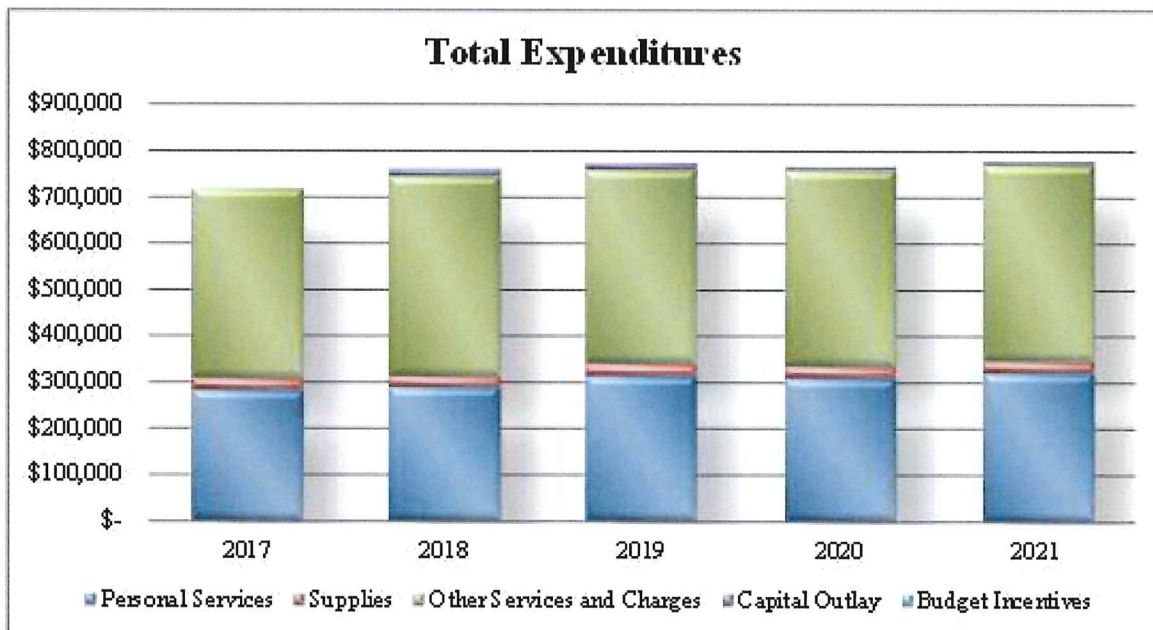
BUILDINGS AND GROUNDS - continued



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.

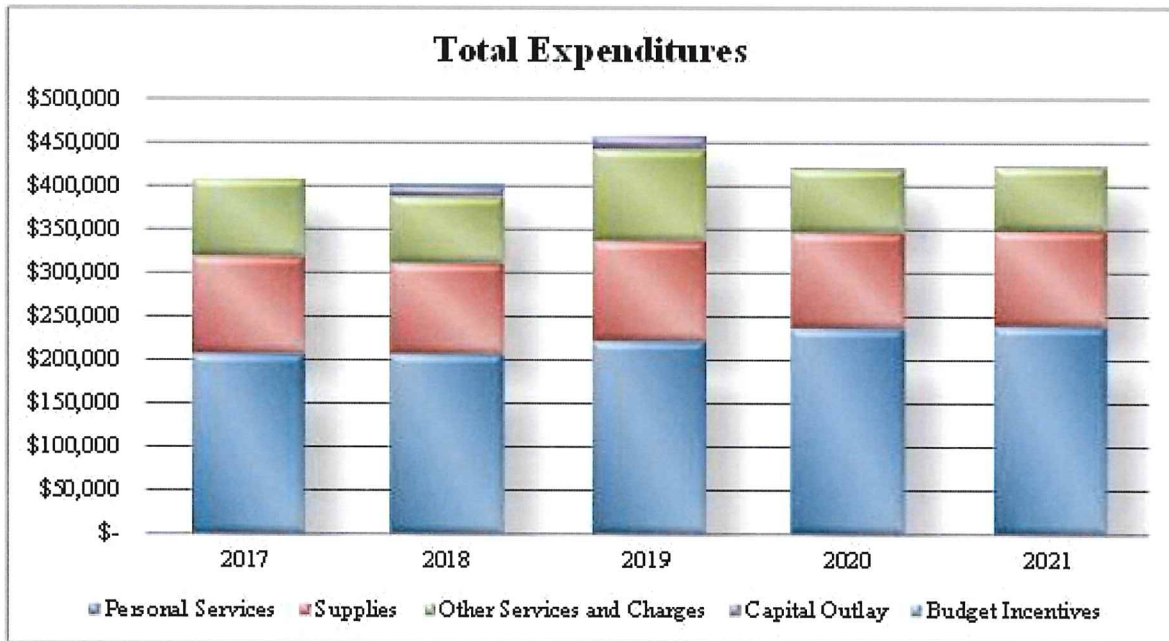
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 282,255	\$ 288,627	\$ 313,683	\$ 309,197	\$ 320,691
Supplies	25,321	23,791	26,710	25,000	25,000
Other Services and Charges	410,666	433,484	419,231	425,300	425,300
Capital Outlay	-	13,458	15,867	8,600	8,600
Budget Incentives	-	3,632	-	-	-
Total Expenditures:	\$ 718,242	\$ 762,992	\$ 775,491	\$ 768,097	\$ 779,591



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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 206,560	\$ 206,329	\$ 221,680	\$ 236,381	\$ 238,886
Supplies	112,249	104,678	114,999	110,000	110,000
Other Services and Charges	89,549	76,672	106,033	74,100	74,100
Capital Outlay	-	11,700	15,498	2,000	2,000
Budget Incentives	-	4,108	-	-	-
Total Expenditures:	\$ 408,358	\$ 403,487	\$ 458,210	\$ 422,481	\$ 424,986



DRAIN COMMISSIONER

The St. Clair County Drain Commissioner provides for the health, safety and welfare of St. Clair County citizens through the maintenance and protection of surface waters and drainage, and promotes long term environmental and economic sustainability by providing storm water management, flood control, development review and water quality programs.

The St. Clair County Drain Commissioner's office is dedicated to providing good drainage for agriculture, homes, and businesses; to protecting riparian rights, natural resources, and water quality; and to managing our waterways for multiple uses, including recreation, fishing, swimming, boating, scenic value, and wildlife habitat.

The County Drain Commissioner is an elected official with a four-year term. The Drain Commissioner is elected county wide in a partisan election at the same time as the U.S. Presidential election.

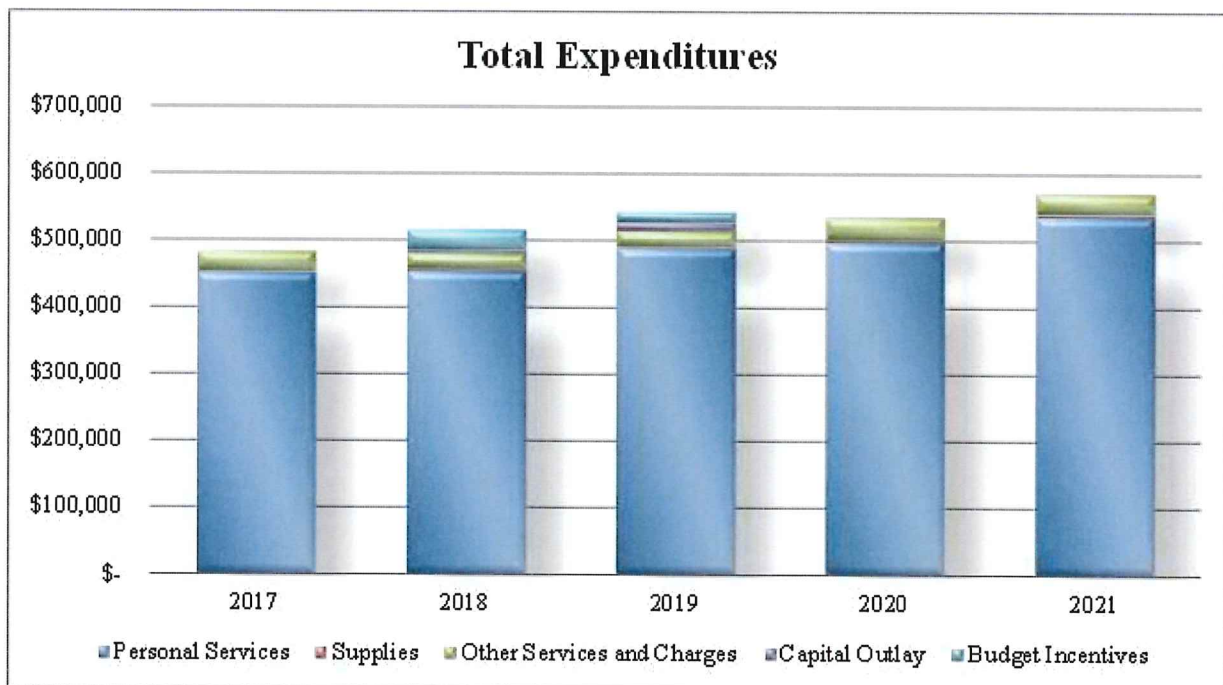
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage districts of waterways established as drains by a petition process. The Drain Commissioner manages these drainage district funds separately from the county's general budget. St. Clair County has approximately 400 county and inter-county drains, comprising about 850 miles of the county's waterways.

The Drain Code states that the Drain Commissioner's administrative, clerical and engineering expenses not directly attributable to a drainage district shall be paid from the county's general fund. It also states that drain maintenance employees may be hired whose wages and fringe benefits shall be reimbursed to the general fund from the drainage districts. The Drain Office's Equipment/Repair Operator, Drain Inspectors, Fieldmen and Laborers, are employed as drain maintenance employees whose costs are reimbursed to the county general fund.

Department Personnel	Full Time	Part Time	Temporary
Drain Commissioner	1	-	-
Deputy Drain Commissioner	1	-	-
Project Manager	2	-	-
Office Coordinator	1	-	-
Drain Inspector	1	-	-
Fieldman	-	-	-
Project Manager	-	-	-
Total	6	-	-

DRAIN COMMISSIONER— Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 12,433	\$ 12,092	\$ 23,846	\$ 13,500	\$ 13,500
Other Revenue	134,919	104,311	89,351	125,000	125,000
Total Revenues:	\$ 147,352	\$ 116,403	\$ 113,197	\$ 138,500	\$ 138,500
Expenditures:					
Personal Services	\$ 451,564	\$ 453,166	\$ 488,838	\$ 497,409	\$ 536,453
Supplies	874	3,166	1,739	4,356	4,356
Other Services and Charges	30,981	24,286	24,007	34,150	31,150
Capital Outlay	-	3,589	12,286	700	700
Budget Incentives	-	32,596	16,755	-	-
Total Expenditures:	\$ 483,419	\$ 516,803	\$ 543,625	\$ 536,615	\$ 572,659



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.

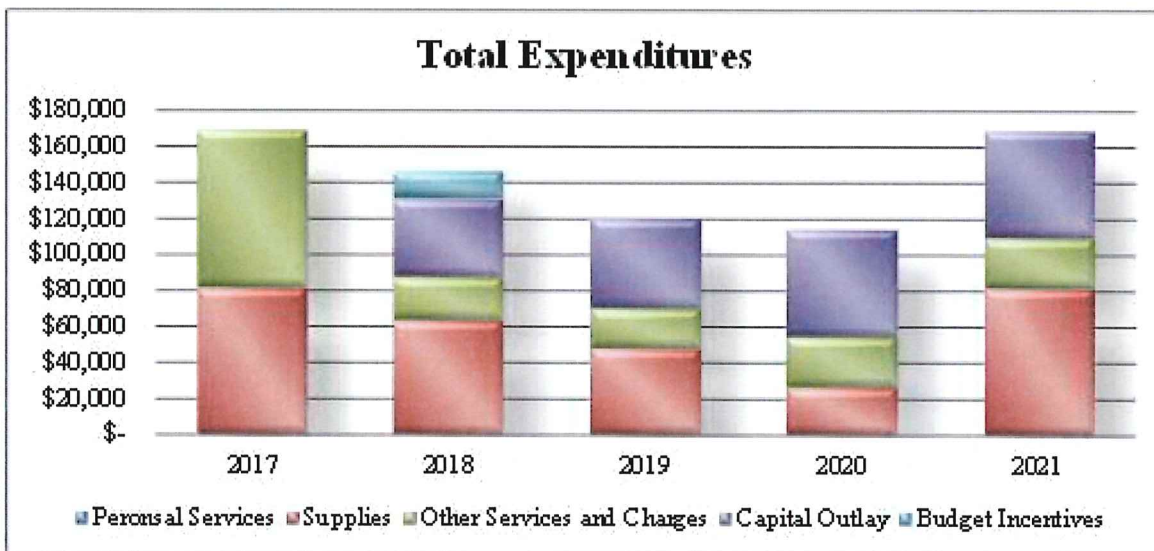
Overall Objective:

- 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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues					
Charges for Services	\$ 250,164	\$ 261,604	\$ 224,235	\$ 160,000	\$ 260,000
Total Revenues:	\$ 250,164	\$ 261,604	\$ 224,235	\$ 160,000	\$ 260,000

Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	81,500	63,469	47,930	26,500	81,500
Other Services and Charges	88,000	24,038	22,248	28,000	28,000
Capital Outlay	-	43,640	50,185	60,000	60,000
Budget Incentives	-	15,341	-	-	-
Total Expenditures:	\$ 169,500	\$ 146,488	\$ 120,363	\$ 114,500	\$ 169,500



SHERIFF

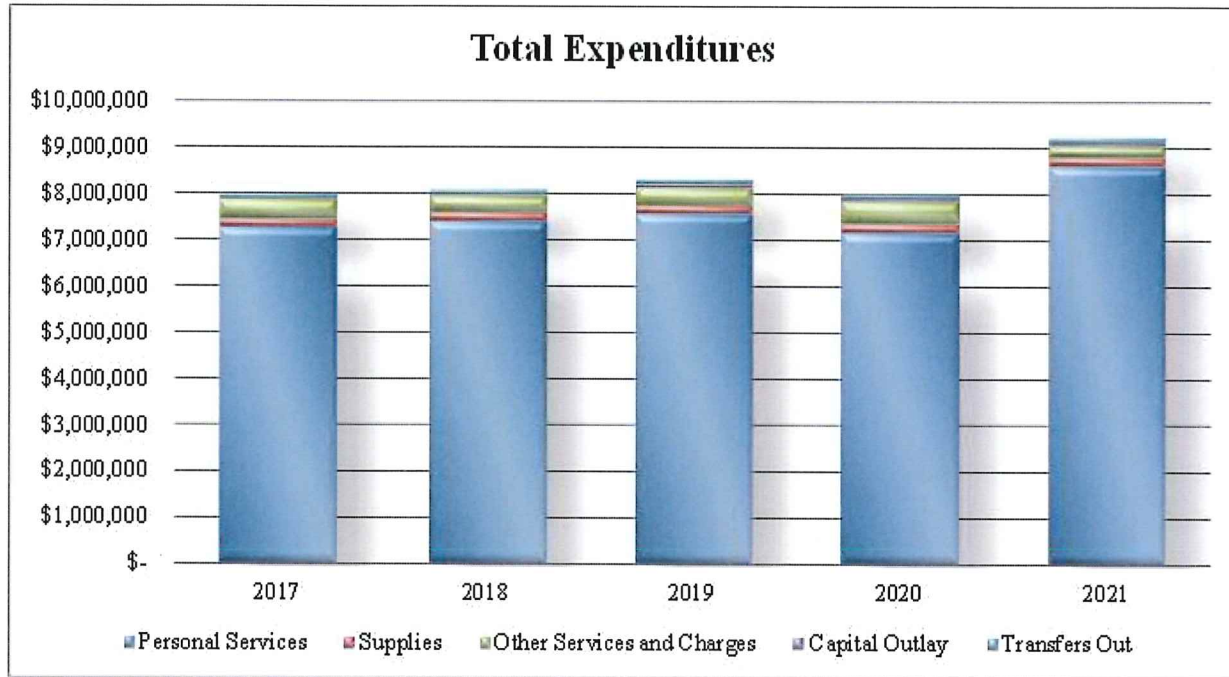
The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 4 townships, 1 city, 1 school, marine patrol services that cover over 110 miles of shore line, an extra-voted millage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

Department Personnel	Full Time	Part Time	Temporary
Undersheriff	1	-	-
Captain	0.8	-	-
Lieutenant	5	-	-
Sergeant	4	-	-
Detective	7	-	-
Deputy	47	3	-
Deputy - Commercial Motor Carrier	2	-	-
Detective - Federal Grant	-	-	-
Deputy - Secondary Road	1	-	-
Service Bureau Agent	6	2	-
Executive Assistant	1	-	-
Total	74.8	5	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Federal Grants	\$ 240,301	\$ 228,531	\$ 332,378	\$ 253,955	\$ 152,082
State Grants	13,086	17,074	16,396	13,000	13,000
Local Contributions	2,460,248	2,546,334	2,638,500	2,837,519	3,061,611
Charges for Services	366,173	290,610	452,337	360,000	360,000
Fines and Forfeits	-	4,491	2,218	-	-
Other Revenue	35,174	26,697	38,091	25,000	25,000
Total Revenues:	\$ 3,114,982	\$ 3,113,737	\$ 3,479,920	\$ 3,489,474	\$ 3,611,693

Expenditures:					
Personal Services	\$ 7,270,228	\$ 7,392,258	\$ 7,568,287	\$ 7,159,344	\$ 8,606,157
Supplies	169,762	194,437	179,079	199,622	196,622
Other Services and Charges	436,595	365,945	393,800	493,628	250,950
Capital Outlay	-	20,883	81,330	52,955	57,582
Transfers Out	107,250	120,877	99,999	99,999	125,499
Total Expenditures:	\$ 7,983,835	\$ 8,094,400	\$ 8,322,495	\$ 8,005,548	\$ 9,236,810

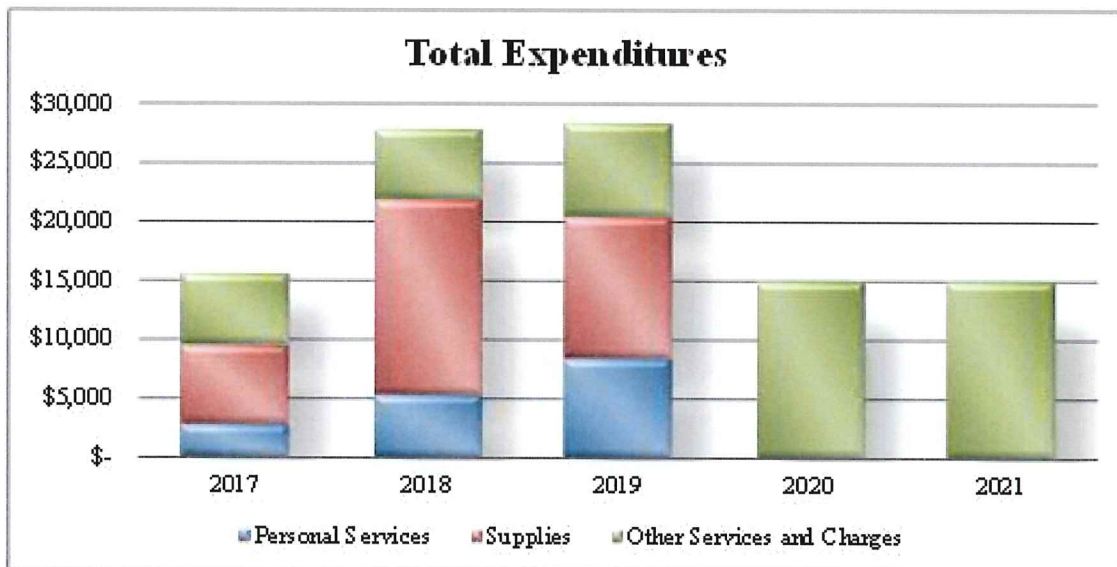
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 14,429	\$ 14,449	\$ 15,174	\$ 15,000	\$ 15,000
Other Revenue	-	-	-	-	-
Total Revenues:	\$ 14,429	\$ 14,449	\$ 15,174	\$ 15,000	\$ 15,000
Expenses:					
Personal Services	\$ 2,806	\$ 5,347	\$ 8,445	\$ -	\$ -
Supplies	6,748	16,566	12,009	-	-
Other Services and Charges	6,068	5,985	7,945	15,000	15,000
Total Expenditures:	\$ 15,622	\$ 27,898	\$ 28,399	\$ 15,000	\$ 15,000



COMMUNICATIONS

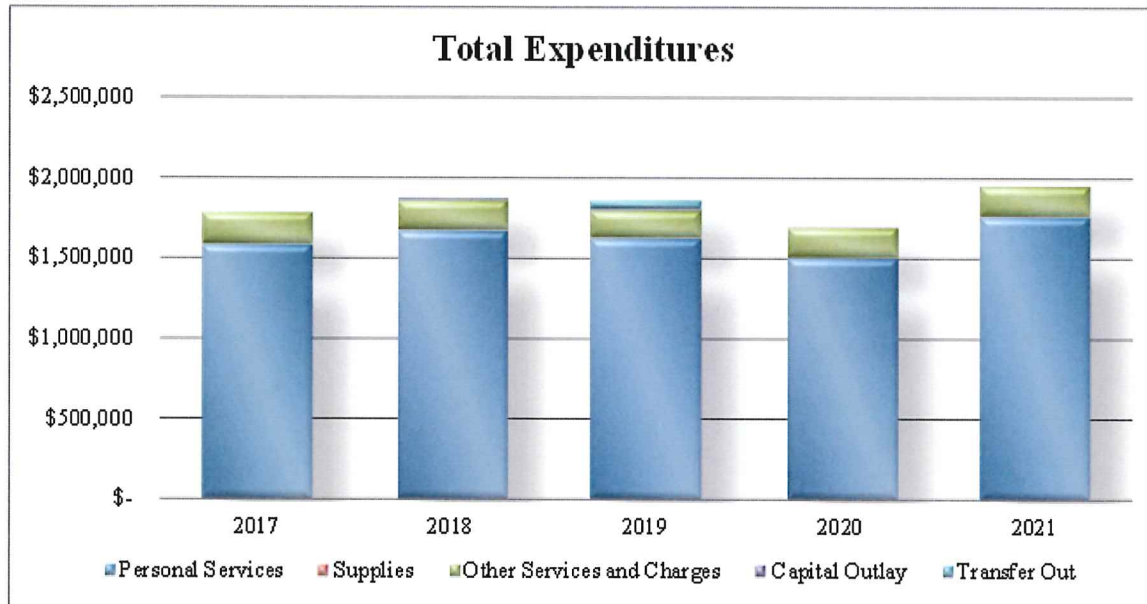
St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents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

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	10,700	10,700	10,700	12,000	12,000
Other Revenue	4,709	4,850	4,995	5,145	5,300
Other Financing Sources	1,048,974	1,093,501	1,050,078	1,080,000	1,248,000
Total Revenues:	\$ 1,064,383	\$ 1,109,051	\$ 1,065,773	\$ 1,097,145	\$ 1,265,300
Expenses:					
Personal Services	\$ 1,582,746	\$ 1,670,100	\$ 1,624,387	\$ 1,504,244	\$ 1,761,712
Supplies	3,078	4,546	3,659	2,000	2,000
Other Services and Charges	198,046	187,127	170,622	188,800	188,800
Capital Outlay	-	10,052	9,603	1,500	1,500
Transfer Out	-	6,965	53,462	-	-
Total Expenditures:	\$ 1,783,870	\$ 1,878,790	\$ 1,861,733	\$ 1,696,544	\$ 1,954,012

COMMUNICATIONS - Continued



MARINE PATROL

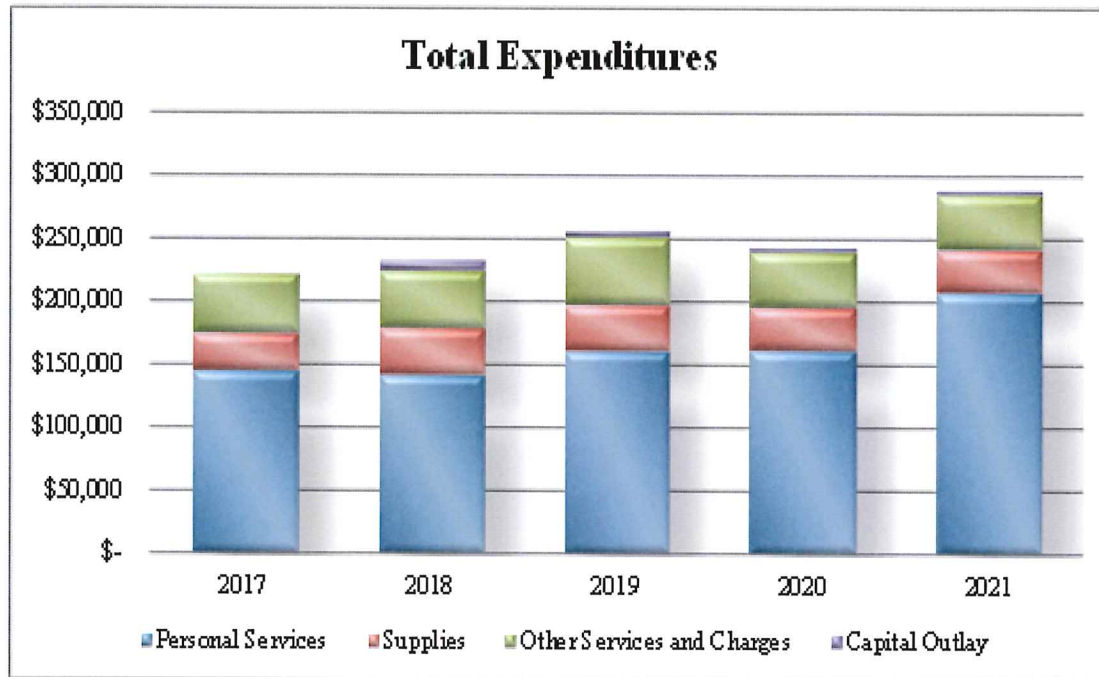
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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	-	50	-
Clerk I	-	1	-
Total	1	51	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 50,000	\$ 48,000	\$ 60,550	\$ 85,550	\$ 85,550
State Grants	86,000	86,000	86,000	86,000	86,000
Charges for Services	-	-	-	-	-
Other Revenue	2,500	2,560	2,825	2,500	2,500
Total Revenues:	\$ 138,500	\$ 136,560	\$ 149,375	\$ 174,050	\$ 174,050
Expenditures:					
Personal Services	\$ 144,800	\$ 141,663	\$ 160,895	\$ 161,551	\$ 207,559
Supplies	29,944	37,107	36,651	34,250	34,250
Other Services and Charges	47,256	45,553	54,001	43,850	43,850
Capital Outlay	-	8,826	5,425	3,550	3,550
Total Expenditures:	\$ 222,000	\$ 233,149	\$ 256,972	\$ 243,201	\$ 289,209

MARINE PATROL – Continued



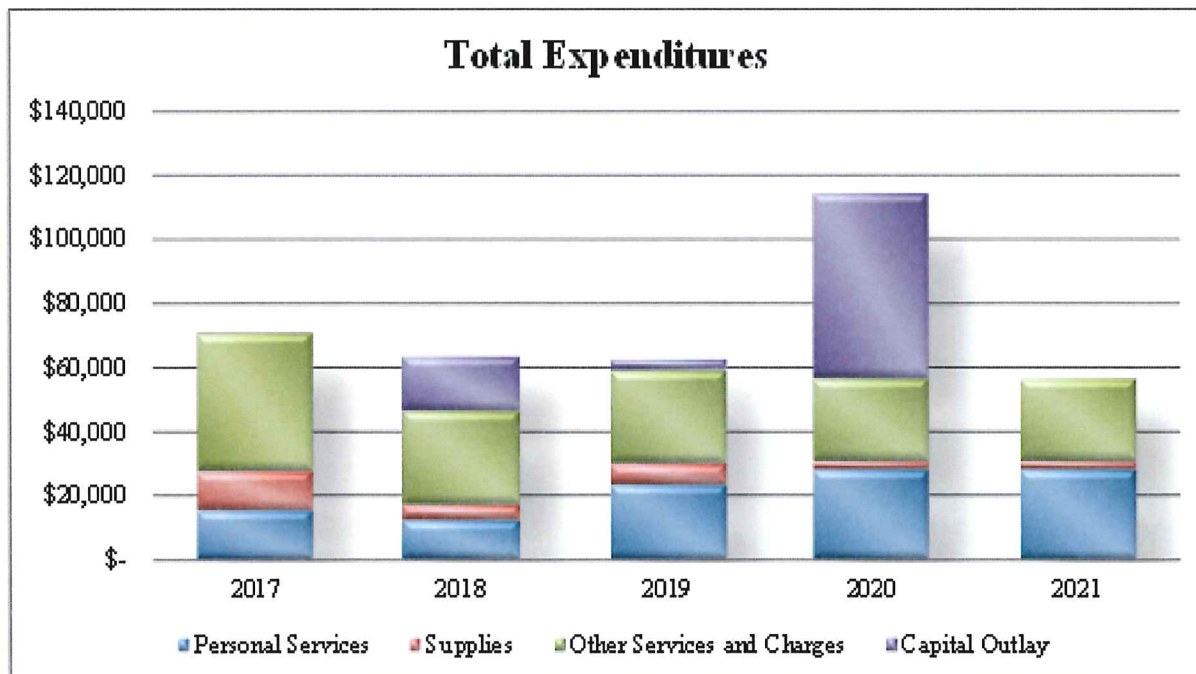
DIVE TEAM

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	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ 29,281	\$ 21,456	\$ 58,000	\$ -
Total Revenues:	\$ -	\$ 29,281	\$ 21,456	\$ 58,000	\$ -

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Expenditures:					
Personal Services	\$ 15,475	\$ 12,364	\$ 23,490	\$ 28,177	\$ 28,177
Supplies	12,296	4,816	6,598	2,529	2,529
Other Services and Charges	43,031	29,291	29,121	25,900	25,900
Capital Outlay	397	17,089	3,564	58,000	-
Total Expenditures:	\$ 71,199	\$ 63,560	\$ 62,773	\$ 114,606	\$ 56,606



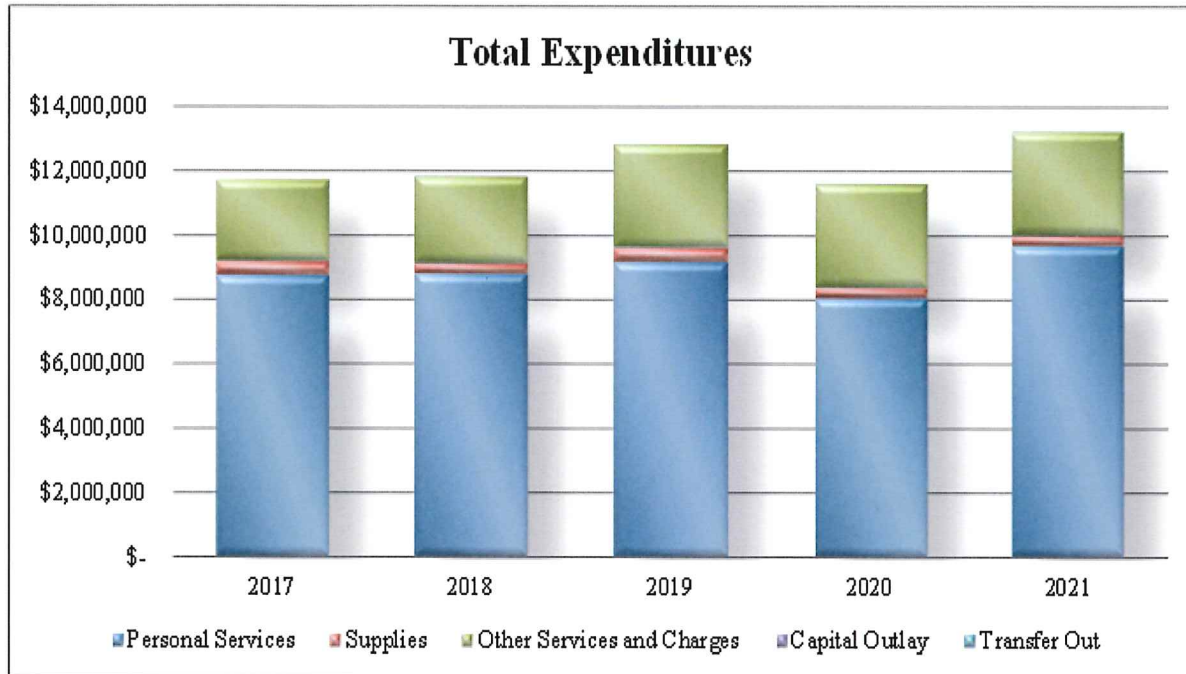
JAIL

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 Services Coordinator	1	-	-
Re-Entry Case Manager	-	1	-
Transport Officer	-	17	-
Laundry Worker	1	-	-
Total	100	20	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 39,800	\$ 35,400	\$ 43,600	\$ 25,000	\$ 25,000
State Grants	414,374	310,319	431,173	432,630	400,000
Charges for Services	3,409,918	4,564,395	3,739,000	2,308,463	2,462,700
Other Revenue	1,750	13,039	10,205	-	-
Total Revenues:	\$ 3,865,842	\$ 4,923,153	\$ 4,223,978	\$ 2,766,093	\$ 2,887,700
Expenditures:					
Personal Services	\$ 8,765,883	\$ 8,810,442	\$ 9,185,017	\$ 8,062,046	\$ 9,692,006
Supplies	424,667	315,048	441,109	317,000	317,000
Other Services and Charges	2,545,418	2,719,405	3,215,381	3,241,250	3,241,250
Capital Outlay	-	2,561	1,514	3,000	3,000
Transfer Out	-	-	-	-	-
Total Expenditures:	\$ 11,735,968	\$ 11,847,456	\$ 12,843,021	\$ 11,623,296	\$ 13,253,256

JAIL - Continued

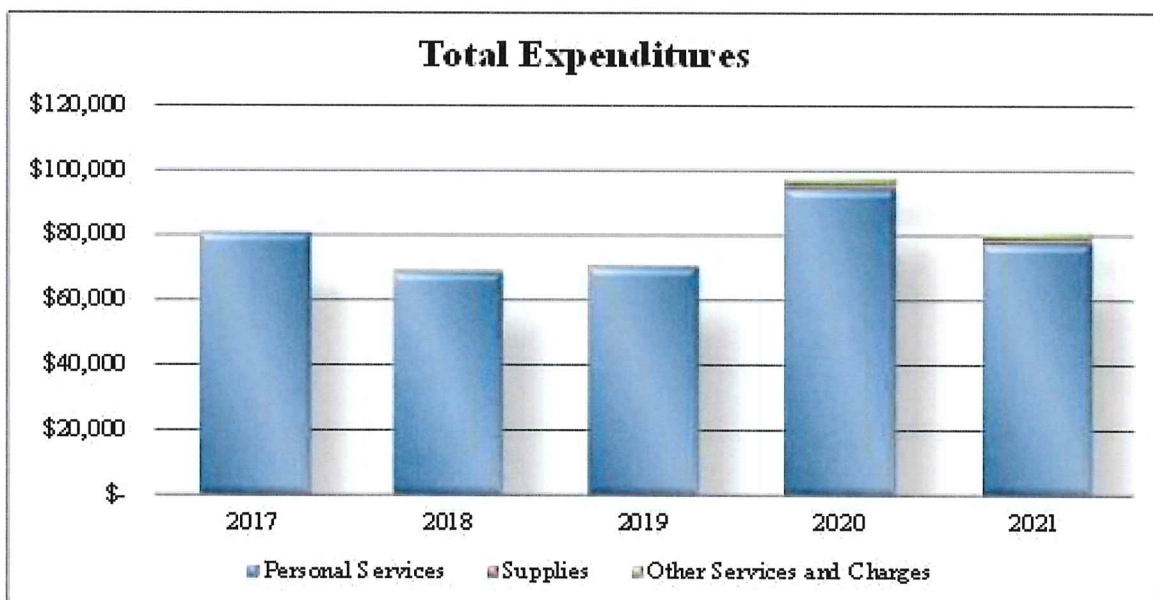


INMATE BILLING DIVISION

The Inmate Billing program administers the collection process regarding prisoners housed in the County Jail. State law allows Counties to bill and collect from each prisoner an amount per day for their time spent incarcerated in our facility. Inmate medical services are also collected from the inmate or their medical insurance carrier.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 139,862	\$ 106,008	\$ 121,861	\$ 80,000	\$ 155,000
Total Revenues:	\$ 139,862	\$ 106,008	\$ 121,861	\$ 80,000	\$ 155,000

Expenditures:					
Personal Services	\$ 80,734	\$ 68,452	\$ 70,254	\$ 94,270	\$ 77,465
Supplies	254	326	276	1,000	1,000
Other Services and Charges	265	811	503	2,500	2,500
Capital Outlay	-	445	-	-	-
Total Expenditures:	\$ 81,253	\$ 70,034	\$ 71,033	\$ 97,770	\$ 80,965

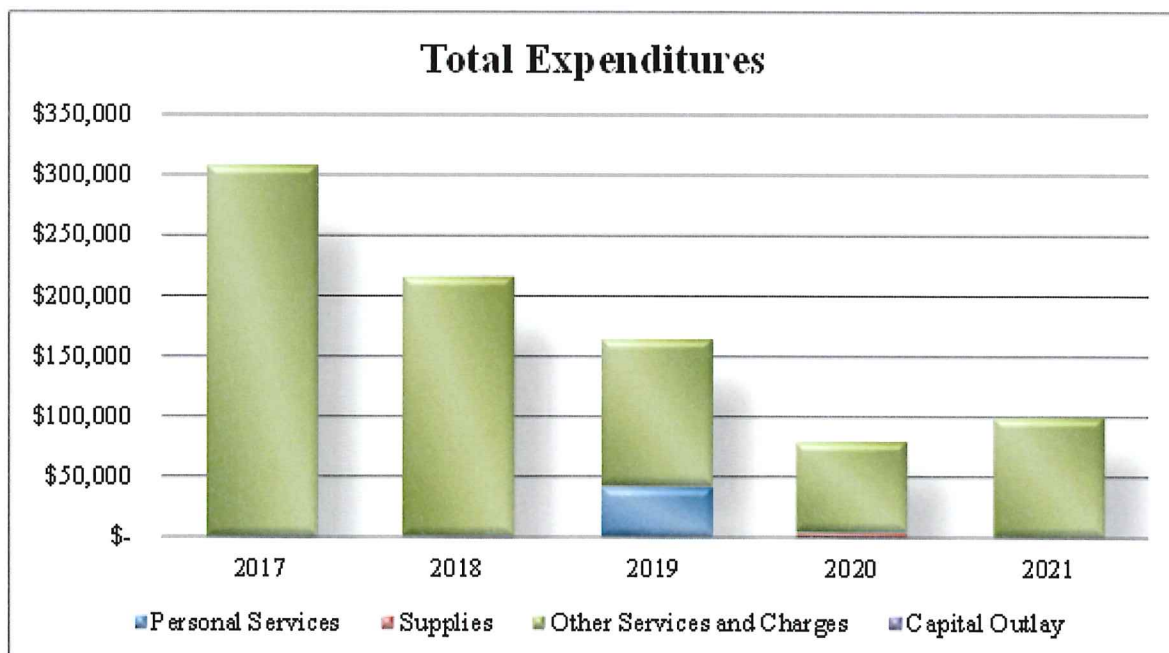


OTHER CORRECTIONS ACTIVITIES- COMMUNITY CORRECTIONS GRANT

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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 173,021	\$ 107,285	\$ 47,414	\$ -	\$ -
Total Revenues:	\$ 173,021	\$ 107,285	\$ 47,414	\$ -	\$ -
Expenditures:					
Personal Services	\$ -	\$ 100	\$ 41,950	\$ -	\$ -
Supplies	150	486	294	4,000	-
Other Services and Charges	308,846	215,999	122,705	76,000	100,000
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$ 308,996	\$ 216,585	\$ 164,949	\$ 80,000	\$ 100,000



EMERGENCY MANAGEMENT

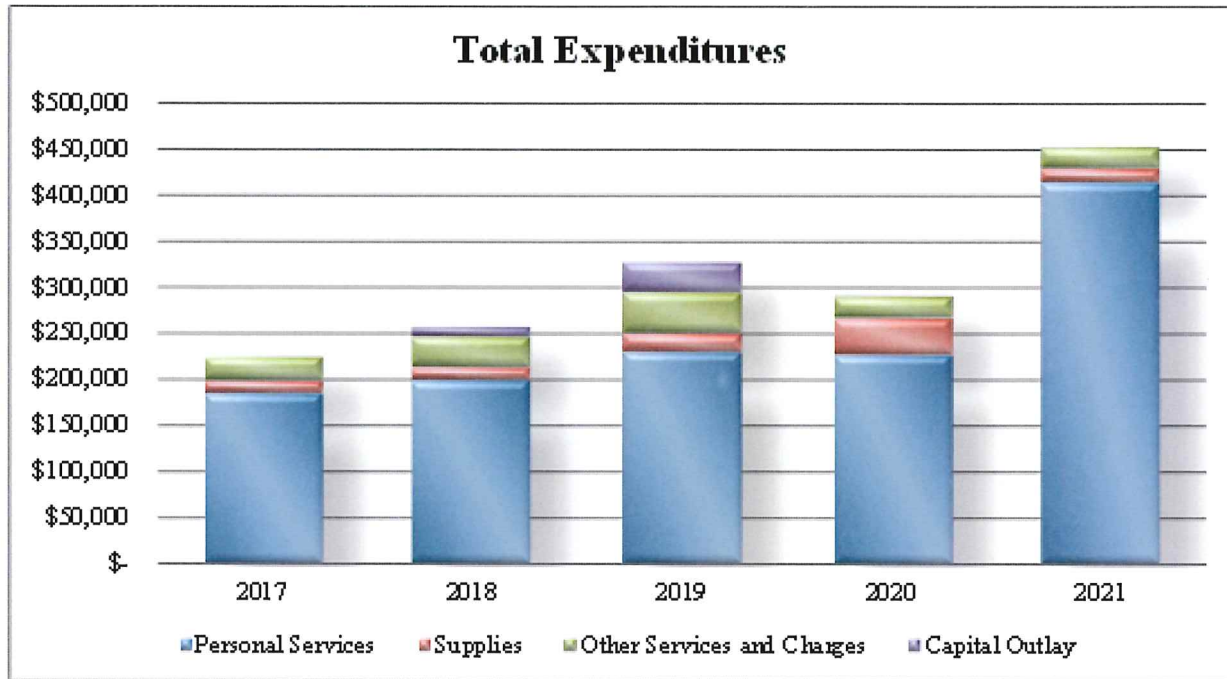
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies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

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 43,242	\$ 55,585	\$ 40,973	\$ 42,000	\$ 192,000
Charges for Services	904	5,672	-	-	-
Other Revenue	591	1,849	27,974	25,000	-
Total Revenues:	\$ 44,737	\$ 63,106	\$ 68,947	\$ 67,000	\$ 192,000
Expenditures:					
Personal Services	\$ 185,127	\$ 199,564	\$ 230,595	\$ 227,646	\$ 414,855
Supplies	13,789	14,037	20,305	40,100	15,100
Other Services and Charges	26,433	33,569	44,353	23,500	23,500
Capital Outlay	-	10,697	33,080	750	750
Transfer Out	-	3,874	5,893	-	-
Total Expenditures:	\$ 225,349	\$ 261,741	\$ 334,226	\$ 291,996	\$ 454,205

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.

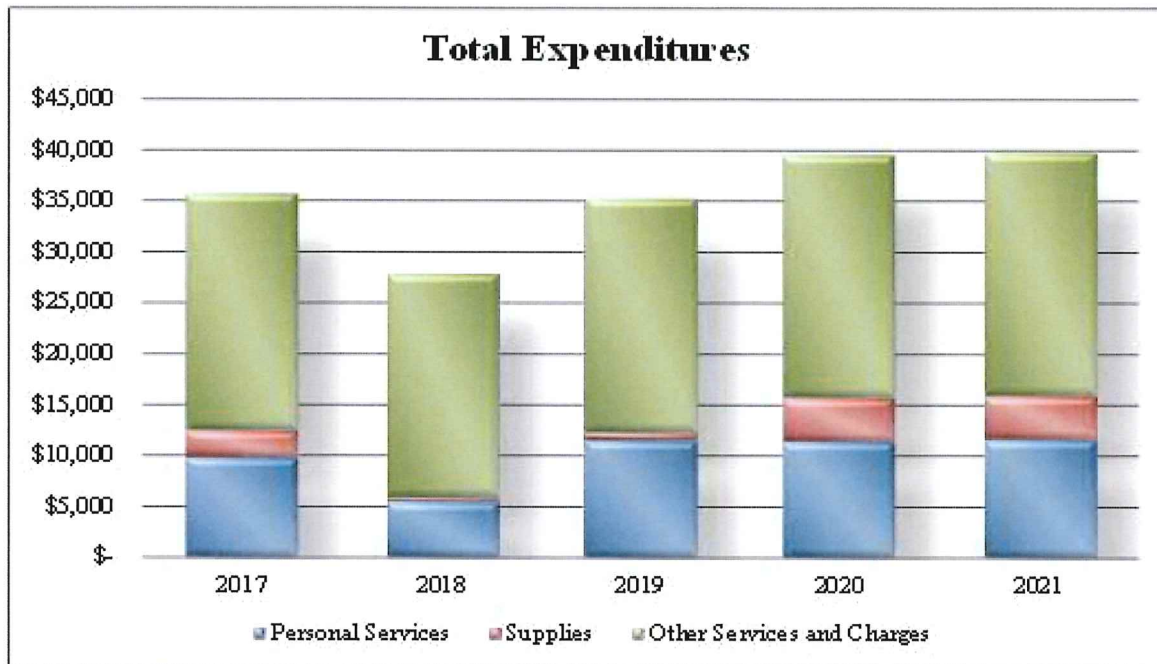
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Charges for Services	\$ 19,278	\$ 14,005	\$ 27,705	\$ 20,000	\$ 20,000
Total Revenues:	\$ 19,278	\$ 14,005	\$ 27,705	\$ 20,000	\$ 20,000
Expenditures:					
Personal Services	\$ 9,790	\$ 5,481	\$ 11,510	\$ 11,429	\$ 11,600
Supplies	2,686	409	770	4,300	4,300
Other Services and Charges	23,291	22,002	23,025	23,900	23,900
Capital Outlay	-	77	110	-	-
Transfer Out	-	4,610	-	-	-
Total Expenditures:	\$ 35,767	\$ 32,579	\$ 35,415	\$ 39,629	\$ 39,800

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

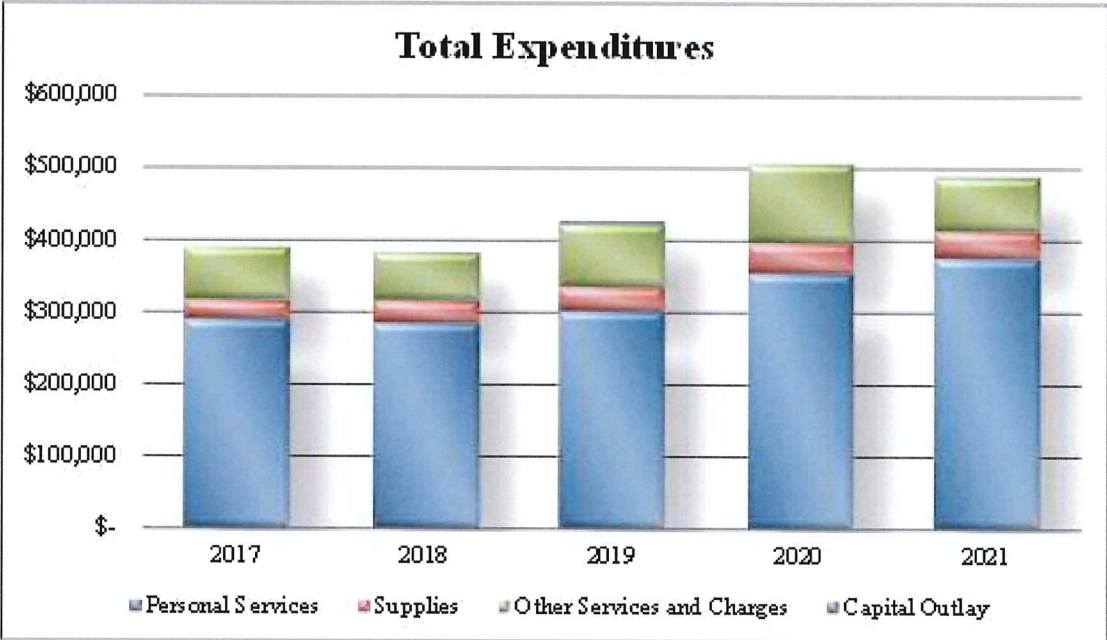
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals. It also responsible for issuing dog licenses.

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
Animal Control Director	1	-	-
Animal Control Officer	2	-	-
Kernel Attendants	-	2	-
Account Clerk I	1	-	-
Veterinarian Technician	1	-	-
Total	5	2	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Licenses and Permits	\$ 430,024	\$ 361,573	\$ 431,165	\$ 320,000	\$ 420,000
State Grants	-	-	-	5,000	-
Charges for Services	51,291	48,467	61,675	62,000	62,000
Other Revenue	2,878	7,922	3,316	2,500	2,500
Total Revenues:	\$ 484,193	\$ 417,962	\$ 496,156	\$ 389,500	\$ 484,500
Expenditures:					
Personal Services	\$ 289,983	\$ 284,968	\$ 301,748	\$ 354,458	\$ 375,772
Supplies	26,552	30,750	33,324	42,500	37,500
Other Services and Charges	74,133	67,427	87,881	110,250	75,250
Capital Outlay	-	189	4,692	750	1,500
Transfer Out	-	5,765	8,616	-	-
Total Expenditures:	\$ 390,668	\$ 389,099	\$ 436,261	\$ 507,958	\$ 490,022

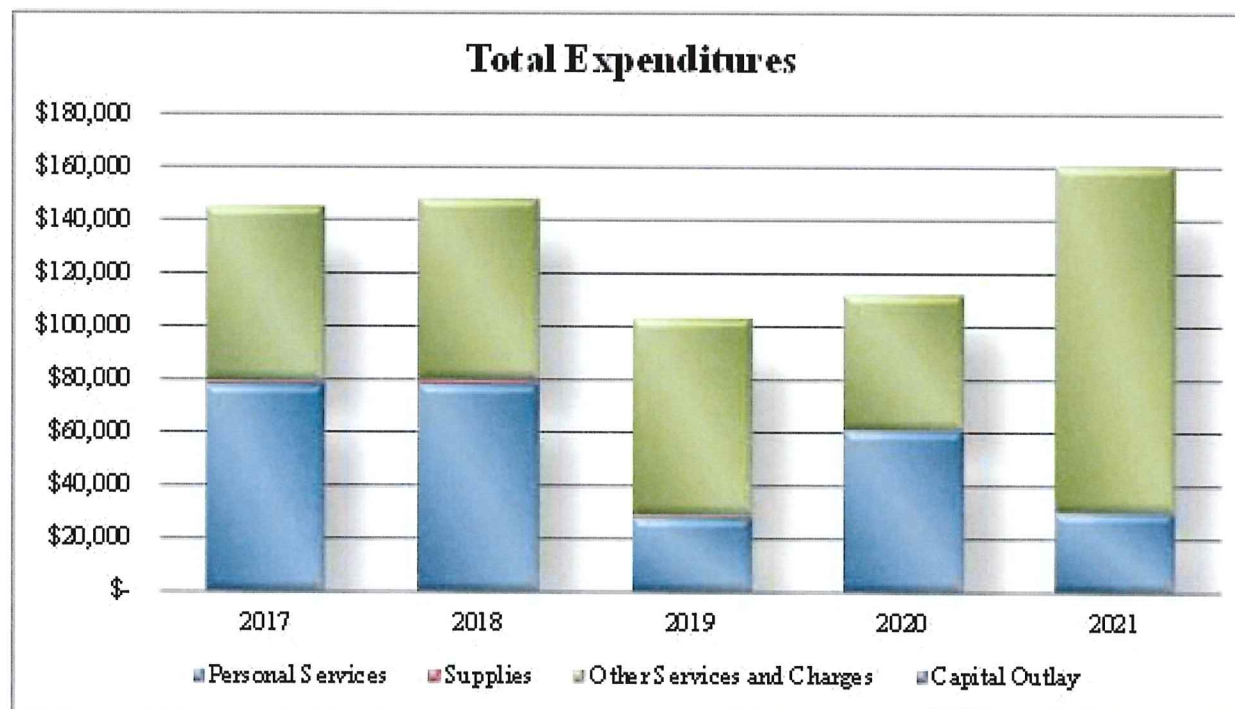
ANIMAL CONTROL - Continued



SUBSTANCE ABUSE TREATMENT GRANT

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 76,275	\$ 74,325	\$ 90,342	\$ 112,500	\$ 161,000
State Grants	76,702	80,361	-	-	-
Total Revenues:	\$ 152,977	\$ 154,686	\$ 90,342	\$ 112,500	\$ 161,000
Expenditures:					
Personal Services	\$ 78,046	\$ 78,241	\$ 28,077	\$ 61,098	\$ 30,236
Supplies	1,291	1,946	1,022	-	-
Other Services and Charges	65,994	68,108	74,251	51,402	130,764
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$ 145,331	\$ 148,295	\$ 103,350	\$ 112,500	\$ 161,000



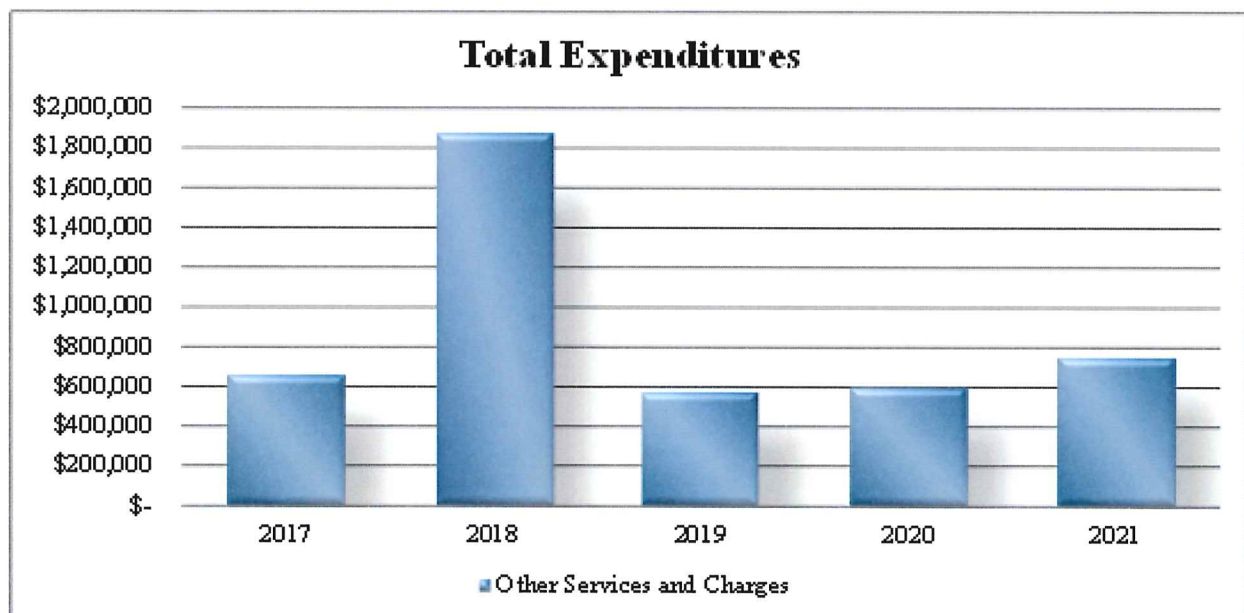
DRAINS – PUBLIC BENEFIT

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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ 1,286,570	\$ -	\$ -	\$ -
Other Financing Sources	127,251	85,308	20,621	32,596	16,455
Total Revenues:	\$ 127,251	\$ 1,371,878	\$ 20,621	\$ 32,596	\$ 16,455
Expenditures:					
Other Services and Charges	\$ 660,185	\$ 1,879,615	\$ 576,311	\$ 600,000	\$ 751,915
Total Expenditures:	\$ 660,185	\$ 1,879,615	\$ 576,311	\$ 600,000	\$ 751,915



MEDICAL EXAMINER

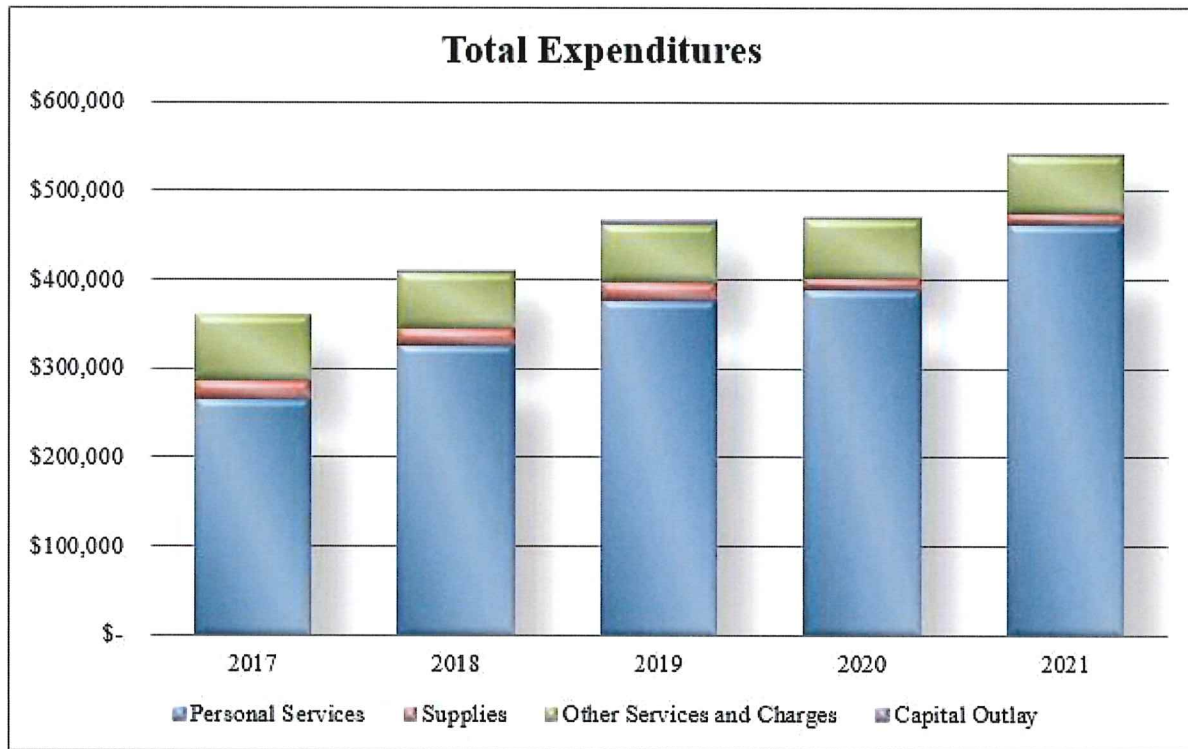
The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected 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	2	-	-
Morgue Technician	-	7	-
Forensic Investigator	-	3	-
Total	2	11	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 32,872	\$ 19,612	\$ 11,682	\$ 13,000	\$ 25,000
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 32,872	\$ 19,612	\$ 11,682	\$ 13,000	\$ 25,000
Expenditures:					
Personal Services	\$ 265,927	\$ 325,767	\$ 377,355	\$ 389,914	\$ 462,281
Supplies	21,705	20,585	21,447	12,750	12,750
Other Services and Charges	71,828	62,213	64,152	65,950	65,950
Capital Outlay	-	2,159	4,690	750	750
Transfer Out	-	7,693	11,756	-	-
Total Expenditures:	\$ 359,460	\$ 418,417	\$ 479,400	\$ 469,364	\$ 541,731

MEDICAL EXAMINER - Continued

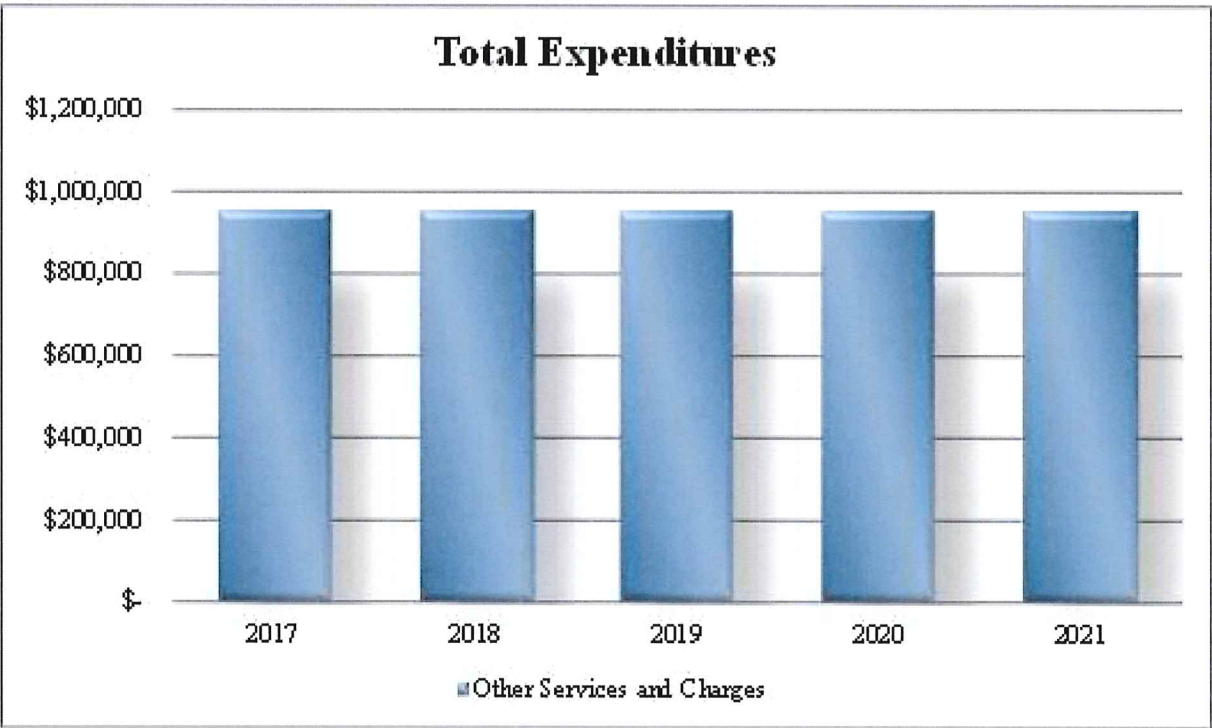


MENTAL HEALTH

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget

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

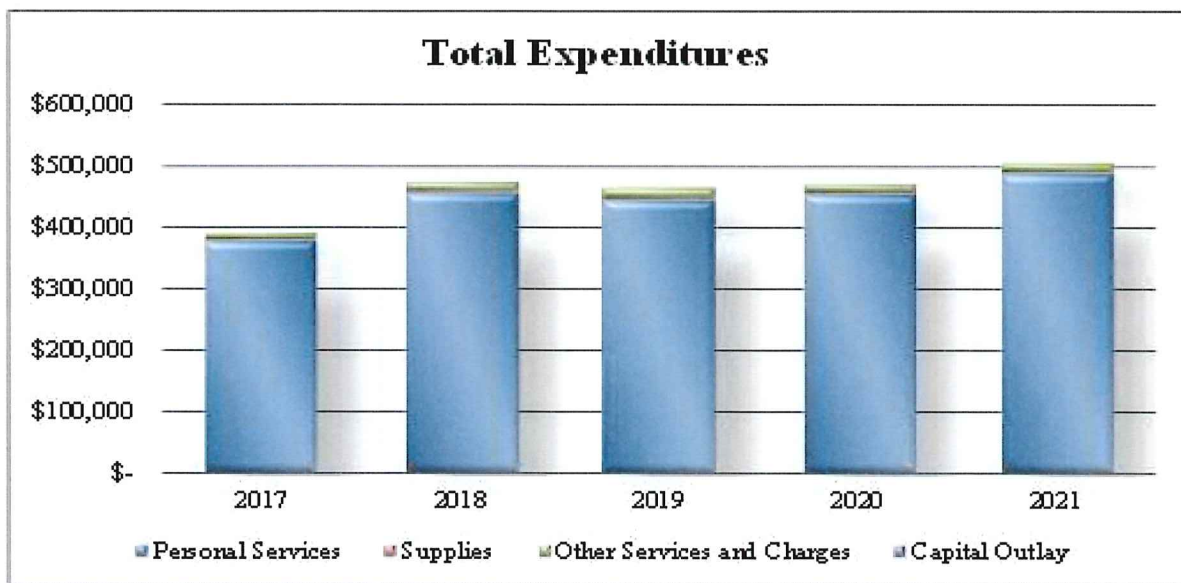


PUBLIC GUARDIAN

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

Department Personnel	Full Time	Part Time	Temporary
Public Guardian	1	-	-
Assistant Public Guardian	1	-	-
Court Clerk III	1	-	-
Finance Clerk	1	-	-
Case Manager	2	-	-
Assistant Case Manager	-	2	-
Total	6	2	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Collection Fees	\$ 209,295	\$ 140,508	\$ 152,355	\$ 190,000	\$ 190,000
State Grants	8,640	9,468	33,864	10,000	11,952
Charges for Services	16,006	43,461	47,634	40,000	40,000
Total Revenues:	\$ 233,941	\$ 193,437	\$ 233,853	\$ 240,000	\$ 241,952
Expenditures:					
Personal Services	\$ 378,051	\$ 455,953	\$ 444,284	\$ 453,805	\$ 488,166
Supplies	2,821	2,066	1,764	2,500	2,500
Other Services and Charges	11,619	16,164	19,603	15,600	15,600
Capital Outlay	-	79	288	750	750
Transfer Out	-	-	11,756	-	-
Total Expenditures:	\$ 392,491	\$ 474,262	\$ 477,695	\$ 472,655	\$ 507,016



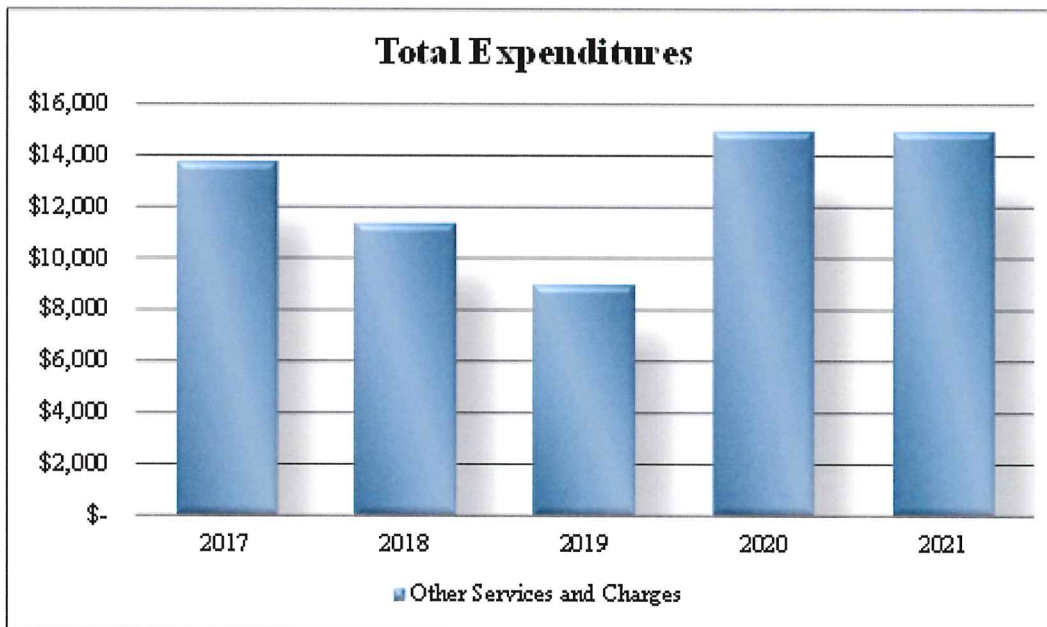
VETERAN'S BURIAL

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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 13,800	\$ 11,400	\$ 9,000	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 13,800	\$ 11,400	\$ 9,000	\$ 15,000	\$ 15,000



METROPOLITAN PLANNING

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

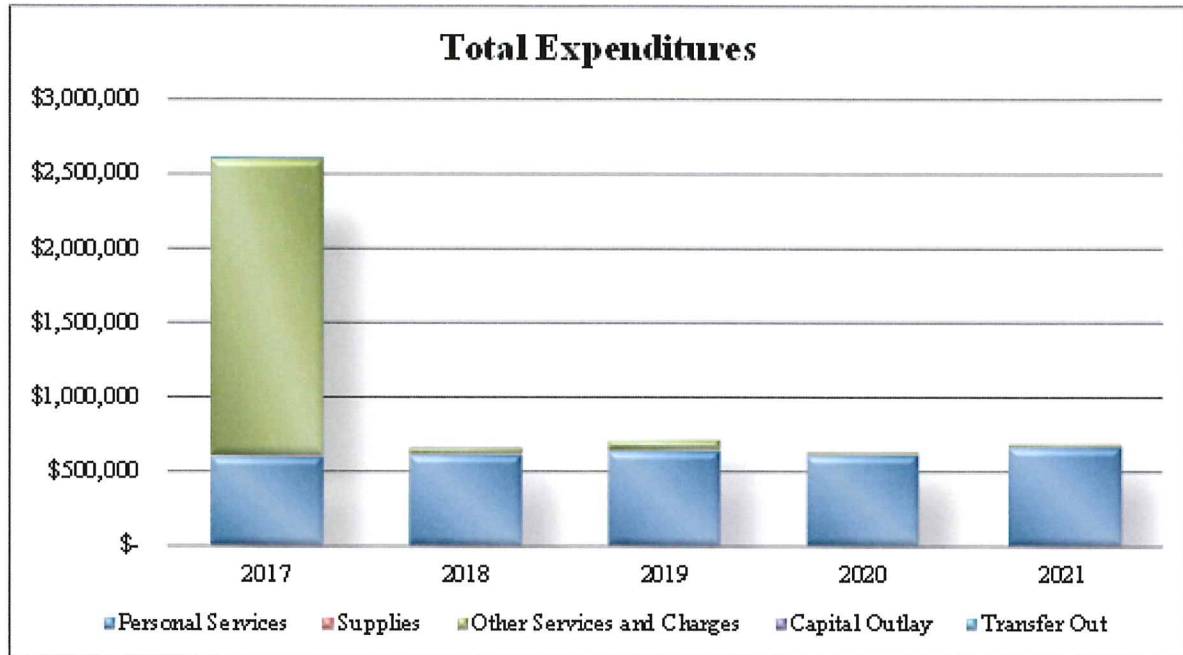
The mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the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

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 2,063,812	\$ 154,266	\$ 150,180	\$ 142,000	\$ 160,000
State Grants	-	-	-	-	-
Charges for Services	33,568	18,817	31,795	8,000	15,000
Other Revenues	51,231	24,803	1,000	-	-
Budget Incentives	-	-	-	-	-
Total Revenues:	\$ 2,148,611	\$ 197,886	\$ 182,975	\$ 150,000	\$ 175,000
Expenditures:					
Personal Services	\$ 603,340	\$ 616,089	\$ 641,706	\$ 614,896	\$ 667,796
Supplies	2,549	2,229	2,200	2,800	2,800
Other Services and Charges	1,997,041	38,281	74,428	17,750	17,750
Capital Outlay	-	363	-	1,100	1,100
Transfer Out	16,430	8,368	-	-	-
Total Expenditures:	\$ 2,619,360	\$ 665,330	\$ 718,334	\$ 636,546	\$ 689,446

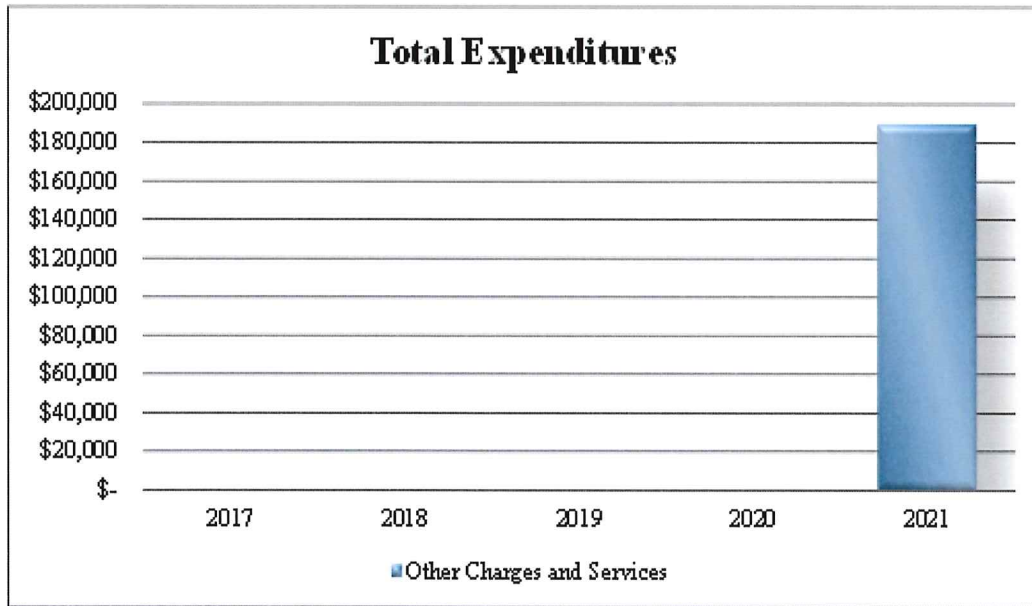
METROPOLITAN PLANNING – Continued



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.

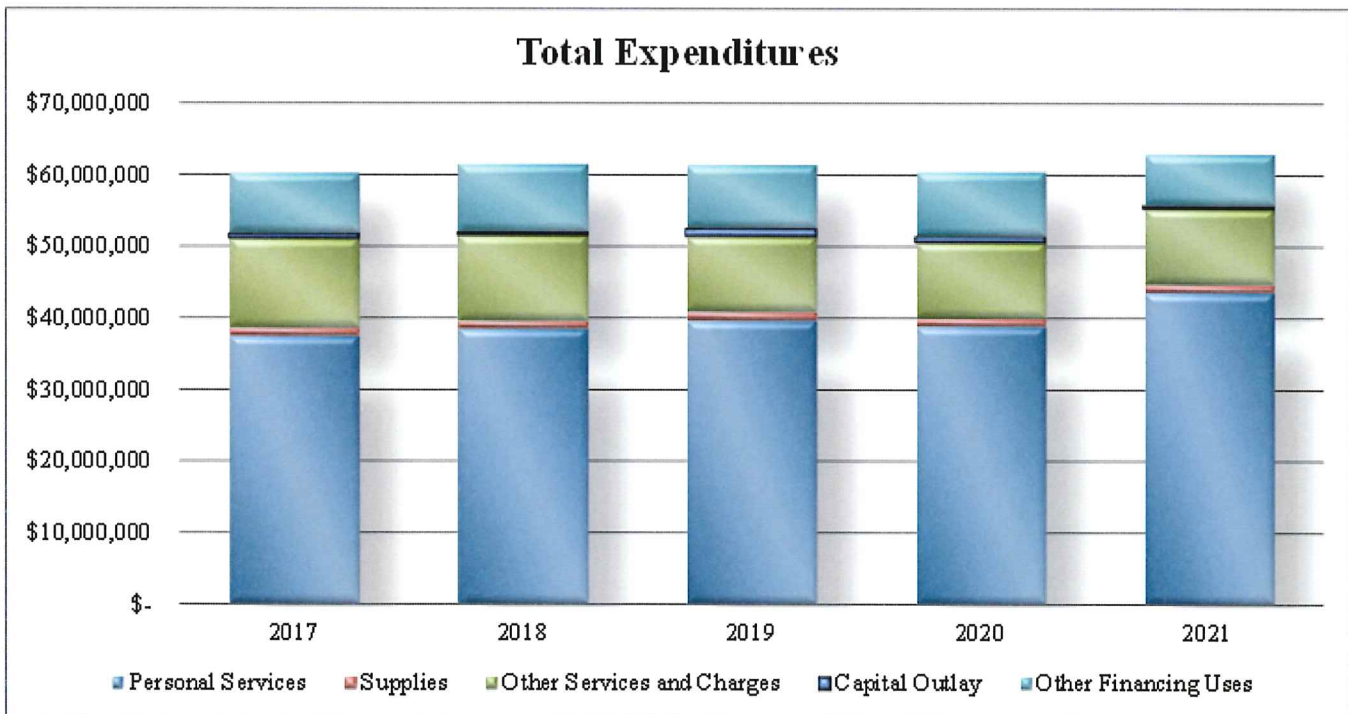
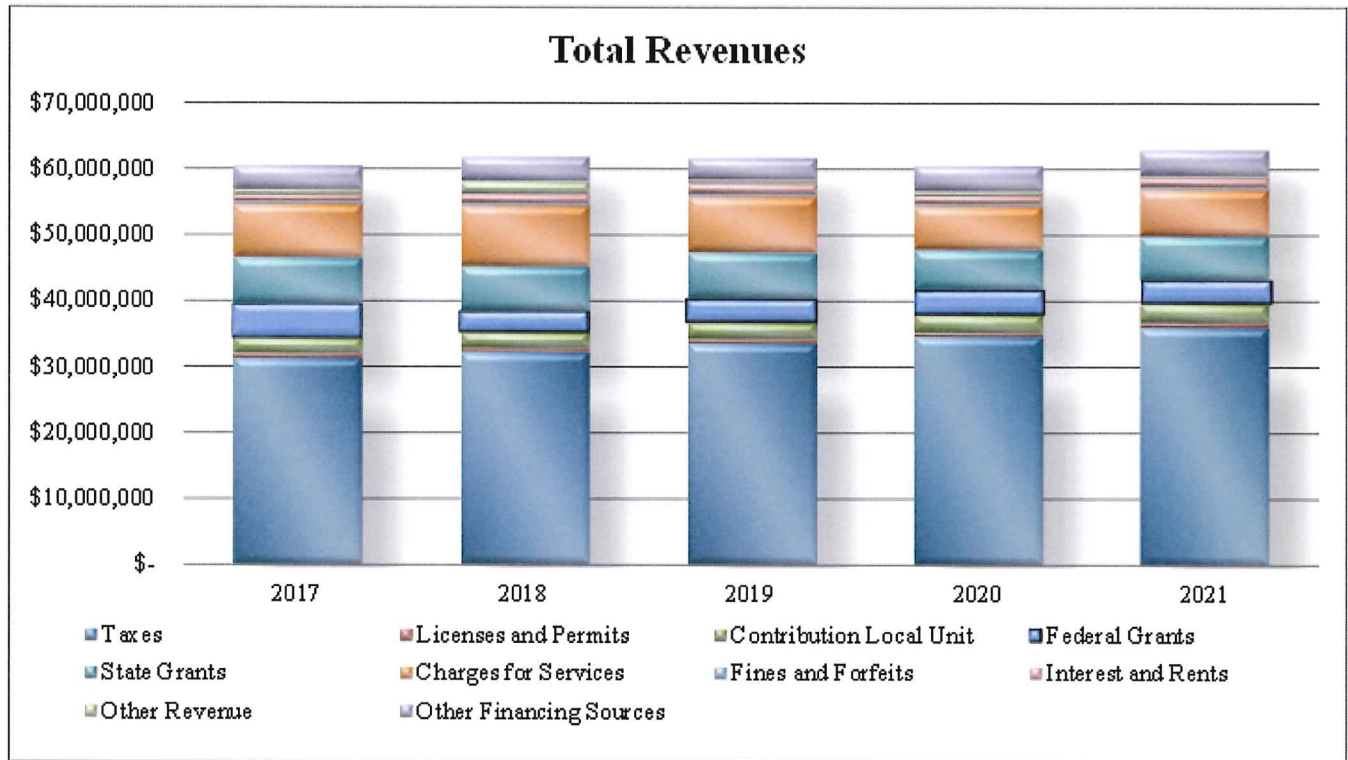
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 190,082
Total Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ 190,082



GENERAL FUND TOTALS

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 31,294,997	\$ 32,216,219	\$ 33,566,341	\$ 34,655,654	\$ 36,043,314
Licenses and Permits	697,424	556,252	633,484	560,000	660,000
Contribution Local Unit	2,460,248	2,546,335	2,638,501	2,837,519	3,061,611
Federal Grants	5,080,618	3,115,864	3,488,866	3,645,714	3,420,887
State Grants	7,045,559	6,785,285	7,018,807	6,066,292	6,699,761
Charges for Services	8,101,574	9,220,421	8,504,523	6,626,046	7,121,524
Fines and Forfeits	317,032	343,506	396,995	296,000	371,000
Interest and Rents	1,038,064	1,407,862	1,587,714	1,312,368	1,342,808
Other Revenue	775,350	1,958,551	516,502	621,186	331,150
Other Financing Sources	3,698,647	3,745,887	3,388,911	3,960,925	3,983,403
Total Revenues:	\$ 60,509,513	\$ 61,896,182	\$ 61,740,644	\$ 60,581,704	\$ 63,035,458
Personal Services	\$ 37,476,025	\$ 38,525,336	\$ 39,686,069	\$ 38,888,811	\$ 43,629,230
Supplies	1,143,738	1,086,860	1,210,015	1,091,637	1,085,942
Other Services and Charge:	12,536,230	11,998,401	10,603,430	10,663,901	10,647,730
Capital Outlay	637,816	426,593	1,020,079	762,555	396,921
Other Financing Uses	8,552,809	9,524,050	8,931,661	9,135,803	7,275,635
Total Expenditures:	\$ 60,346,618	\$ 61,561,240	\$ 61,451,254	\$ 60,542,707	\$ 63,035,458

GENERAL FUND TOTALS - Continued





SPECIAL REVENUE FUNDS

PARKS AND RECREATION

The St. Clair County Parks and Recreation Commission is funded primarily by a special millage for the purpose of improving parks and recreation services in St. Clair County. In addition to the millage revenue, nearly \$100,000.00 is collected each year from facility rentals. Finally, State, Federal and private grants are used whenever possible for property acquisition and park / trail development.

The St. Clair County Parks and Recreation Commission currently operates the 365-acre Goodells County Park, 411-acre Columbus County Park, 30-acre Fort Gratiot County Park, 45-acre Woodsong County Park, 5-acre Fort Gratiot Light Station, 4-acre Wetland County Park, the Marine City Dredge Cut and the 12-mile long Wadhams to Avoca Trail. The Commission also assists local units of government with the development and promotion of the Bridge to Bay Trail.

In addition to the properties operated by the Parks and Recreation Commission, the Commission also owns two portable stages and two portable bleacher units as well as crowd control barriers that are rented to community groups for concerts and special events.

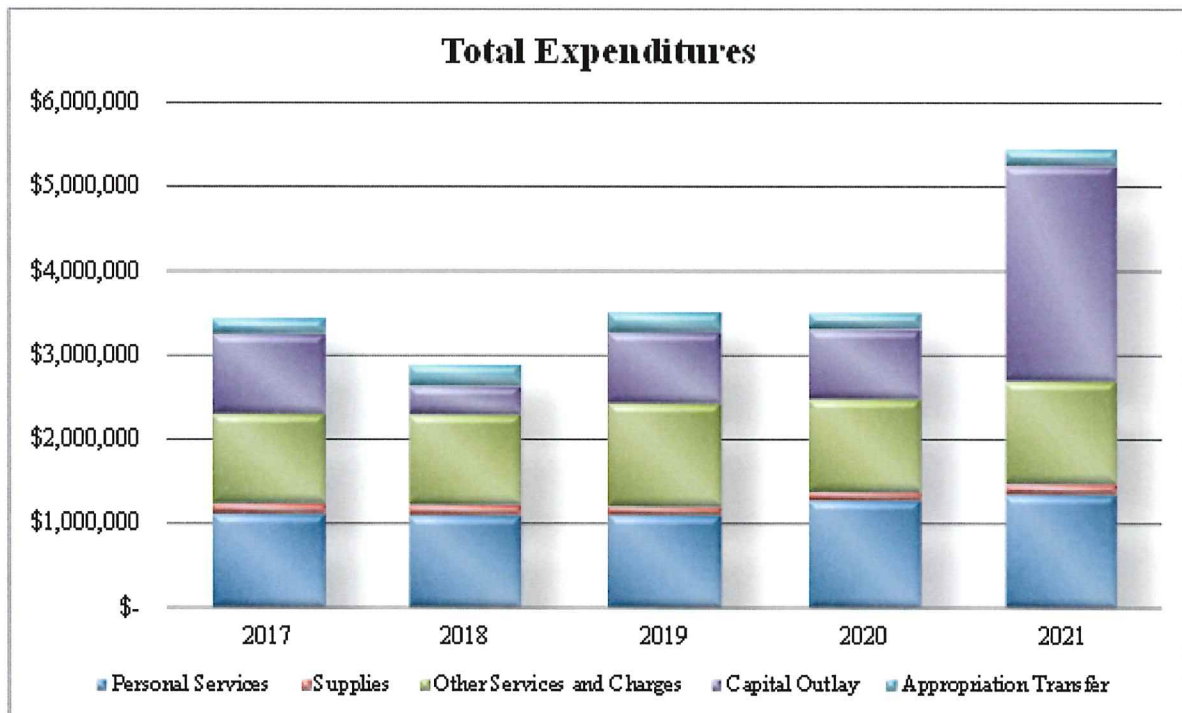
St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and Earth Keepers.

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

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Events Coordinator	1	-	-
Operations Supervisor	1	-	-
Park Coordinator	2	-	-
Maintenance Worker	4	-	-
Office Coordinator	1	-	-
Clerk I	-	1	-
Clerk II	1	-	-
Park Ranger I	-	4	16
Park Ranger II	-	8	-
Board Member	-	-	7
Total	11	13	23

PARKS AND RECREATION - Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 2,796,797	\$ 2,868,607	\$ 2,975,270	\$ 3,063,100	\$ 3,124,000
Federal Grants	100,000	-	-	-	-
State Grants	51,275	54,781	404,436	25,700	1,431,300
Charges for Services	110,489	112,431	145,473	76,400	76,400
Interest and Rents	7,883	9,945	25,202	12,200	10,500
Other Revenue	36,043	35,775	9,910	65,200	11,000
Total Revenues:	\$ 3,102,487	\$ 3,081,539	\$ 3,560,291	\$ 3,242,600	\$ 4,653,200
Expenditures:					
Personal Services	\$ 1,113,347	\$ 1,092,824	\$ 1,102,356	\$ 1,277,300	\$ 1,346,200
Supplies	125,276	126,233	99,270	100,000	131,000
Other Services and Charges	1,062,731	1,077,449	1,225,682	1,104,700	1,217,400
Capital Outlay	949,979	340,173	847,471	830,000	2,560,000
Appropriation Transfer	191,621	259,244	244,303	197,800	200,000
Total Expenditures:	\$ 3,442,954	\$ 2,895,923	\$ 3,519,082	\$ 3,509,800	\$ 5,454,600

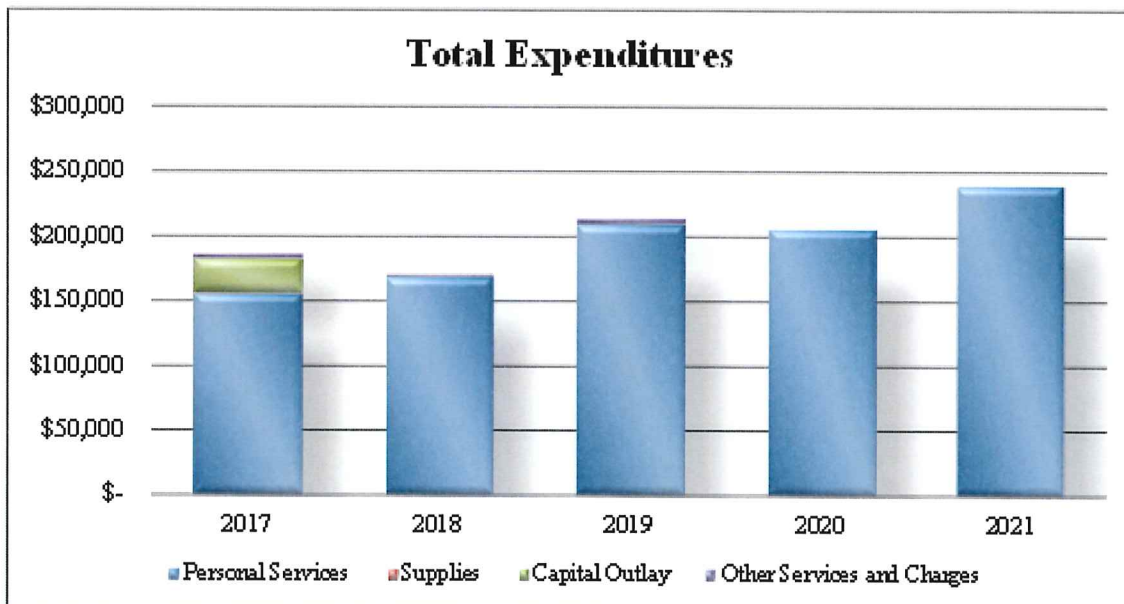


FRIEND OF COURT – ACT 294

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	-	-
Total	1	-	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Federal Grants	\$196,220	\$197,204	\$226,085	\$219,196	\$219,000
State Grants	23,529	24,253	24,380	25,500	-
Charges for Services	53,245	50,180	45,970	40,000	40,000
Fines and Forfeits	-	-	40	-	-
Interest and Rents	1,798	2,670	5,864	6,500	3,000
Other Revenue	4,197	4,999	5,689	3,000	3,000
Total Revenues:	\$278,989	\$279,306	\$308,028	\$294,196	\$265,000
Expenditures:					
Personal Services	\$155,653	\$168,827	\$209,625	\$206,174	\$239,932
Supplies	138	-	-	-	-
Capital Outlay	26,993	-	-	-	-
Other Services and Charges	3,715	1,813	4,816	-	-
Total Expenditures:	\$186,499	\$170,640	\$214,441	\$206,174	\$239,932



HEALTH DEPARTMENT

In October, 1942, the St. Clair County Board of Supervisors established the City and County Coordinated Health Department. Since that beginning, the present day St. Clair County Health Department has evolved with the mission reflected in Michigan's Public Health Code to continually and diligently endeavor to prevent disease, prolong life, and promote the public health through organized programs, including:

- prevention and control of environmental health hazards
- prevention and control of diseases
- prevention and control of health problems of particularly vulnerable population groups
- development of health care facilities and health delivery systems
- regulation of health care facilities and health services delivery systems to the extent provided by law.

To this end, St. Clair County Health Department will assure the accessibility of appropriate, and quality personal, public, and environmental health services to St. Clair County residents and their families.

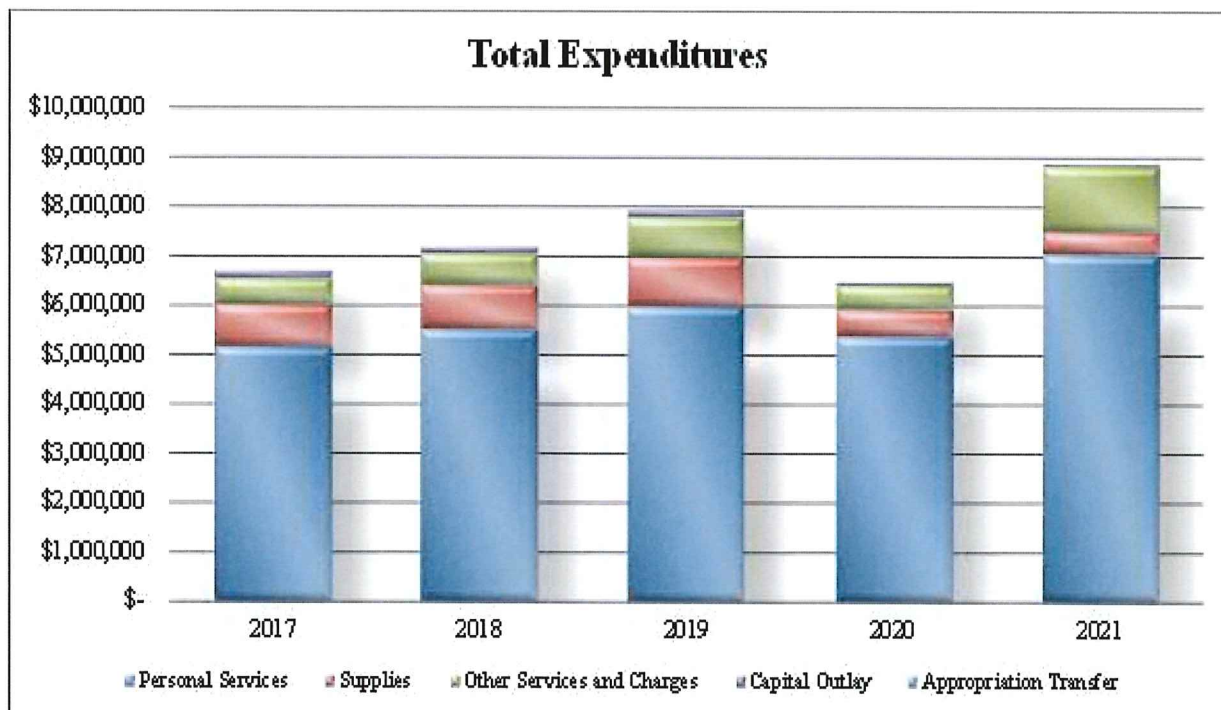
Local authority and control is provided to the Health Department by the St. Clair County Board of Commissioners. The Board has appointed a six member Board of Health who meet monthly and serve in an advisory capacity and as a review board for department activities and policies.

HEALTH DEPARTMENT – Continued

Department Personnel	Full Time	Part Time	Temporary
Medical Director/Health Officer	1	-	-
Health Administrator	1	-	-
Nursing Director	1	-	-
Environmental Health Director	1	-	-
Regional Immunization Coordinator	1	-	-
Environmental Health Coordinator	2	-	-
Public Health Nurse Coordinator	6	-	-
Health Educator	2	-	-
Nurse Practitioner - Masters	2	-	-
Public Health Nurse	11	5	3
Public Health Nurse Supervisor	3	-	-
Financial Services Manager	1	-	-
Staff Accountant	1	-	-
Billing and Support	1	-	-
Account Clerk II	3	-	-
Clerk II	15	4	-
Emergency Preparedness Planner	1	-	-
Sanitarian I	5	-	-
Sanitarian II	2	-	-
Executive Assistant	2	-	-
Public Health Technician	6	-	-
Database/Network Specialist	0.5	-	-
Registered Dietitian	1	1	-
Vision/Hearing Technician	-	4	-
Social Worker	3	-	-
Administrative Assistant	2	-	-
Breastfeeding Counselor	-	-	1
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Health Educator Coordinator	1	-	-
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Total	77.5	14	16

HEALTH DEPARTMENT – Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 236,686	\$ 244,791	\$ 222,718	\$ 344,286	\$ 291,024
State Grants	1,221,297	1,390,421	1,633,181	1,514,477	3,369,133
Federal Grants	1,838,327	1,903,174	1,939,108	2,467,598	2,463,108
Intergovernmental	2,210	1,658	175	132	285
Charges for Services	2,174,948	2,151,796	2,716,016	1,828,958	924,969
Other Revenues	236,662	300,440	434,615	142,833	113,840
Other Financing Sources	1,620,400	1,701,420	1,701,420	1,699,830	1,724,688
Total Revenues:	\$ 7,330,530	\$ 7,693,700	\$ 8,647,233	\$ 7,998,114	\$ 8,887,047
Expenditures:					
Personal Services	\$ 5,158,941	\$ 5,513,925	\$ 5,989,592	\$ 5,372,532	\$ 7,042,967
Supplies	\$ 861,136	\$ 894,836	\$ 988,029	\$ 543,614	\$ 450,230
Other Services and Charges	\$ 518,566	\$ 646,800	\$ 808,825	\$ 501,788	\$ 1,334,600
Capital Outlay	\$ 171,401	\$ 130,302	\$ 161,702	\$ 65,981	\$ 59,250
Appropriation Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 6,710,044	\$ 7,185,863	\$ 7,948,148	\$ 6,483,915	\$ 8,887,047



PUBLIC DEFENDER

The Public Defender was created as a result of efforts by the Michigan Indigent Defense Commission to improve legal representation for indigent criminal defendants. The MIDC standards were implemented starting in 2018.

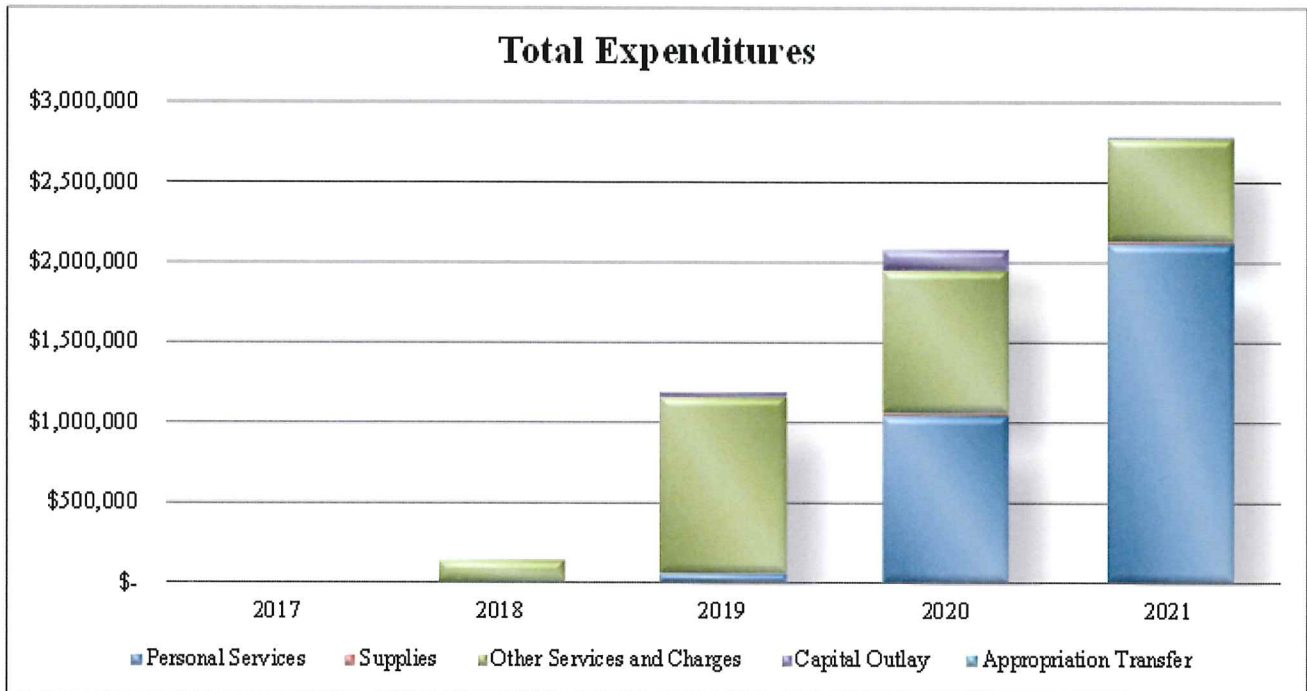
The Public Defender is responsible for a wide array of legal representation for indigent criminal defendants for the County, including:

- Guarantee integrity of the relationship between lawyer and client
- Ensure the system they are serving under is free from political or budgetary influence
- Act as defense attorney on criminal cases
- Reasonable knowledge of Michigan and Federal law, constitutional law, criminal law, and

Department Personnel	Full Time	Part Time	Temporary
Public Defender	1	-	-
Chief Assistant Public Defender	1	-	-
Senior Public Defender	5	-	-
Assistant Public Defender	7	-	-
Admin Services Manager	1	-	-
Legal Clerk I	1	-	-
Legal Clerk II	2	-	-
Legal Clerk III	2	-	-
Arraignment Attorney	-	2	-
Custodian I	-	1	-
Total	20	3	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ -	\$ -	\$ 147,919	\$ 1,689,117	\$ 2,039,111
Other Revenues	-	1,699	174,102	143,000	170,000
Other Financing Sources	-	261,273	754,024	560,173	579,439
Total Revenues:	\$ -	\$ 262,972	\$ 1,076,045	\$ 2,392,290	\$ 2,788,550
Expenditures:					
Personal Services	\$ -	\$ -	\$ 56,066	\$ 1,045,528	\$ 2,120,808
Supplies	\$ -	\$ -	\$ 3,039	\$ 15,000	\$ 12,843
Other Services and Charges	\$ -	\$ 142,530	\$ 1,102,365	\$ 893,873	\$ 644,087
Capital Outlay	\$ -	\$ -	\$ 33,326	\$ 132,527	\$ 10,812
Appropriation Transfer	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ -	\$ 142,530	\$ 1,194,796	\$ 2,086,928	\$ 2,788,550

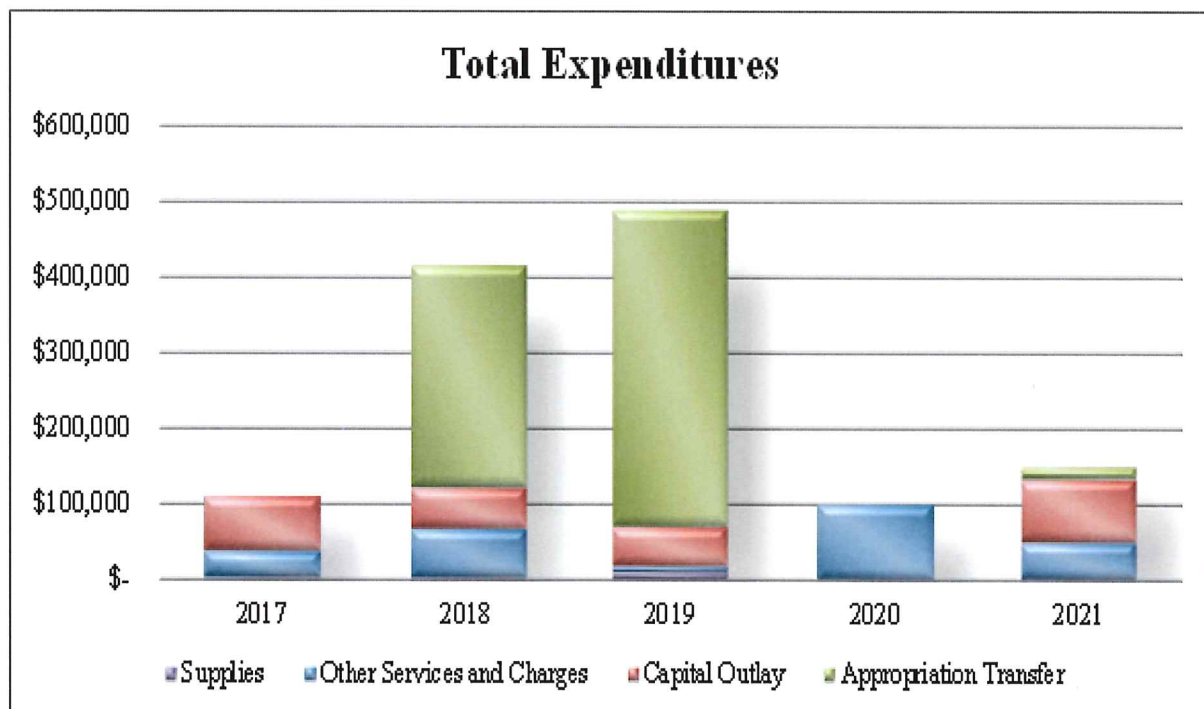
PUBLIC DEFENDER – Continued



BUDGET INCENTIVE

The Budget Incentive Fund is used to accumulate savings achieved by departments. In 2012 the Board of Commissioners approved a program that gets away from a “use it or lose it” system and encourages departments to reduce expenditures by allowing them to retain the savings to fund future capital projects.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 220,609	\$ 170,566	\$ 422,700	\$ -	\$ -
Total Revenues:	\$ 220,609	\$ 170,566	\$ 422,700	\$ -	\$ -
Expenditures:					
Supplies	\$ 2,545	\$ 1,666	\$ 9,741	\$ -	\$ -
Other Services and Charges	\$ 35,234	\$ 65,103	\$ 7,703	\$ 100,000	\$ 50,000
Capital Outlay	\$ 72,302	\$ 54,845	\$ 52,137	\$ -	\$ 83,555
Appropriation Transfer	\$ -	\$ 294,608	\$ 420,621	\$ -	\$ 16,445
Total Expenditures:	\$ 110,081	\$ 416,222	\$ 490,202	\$ 100,000	\$ 150,000



CONCEALED PISTOL LICENSING

The Concealed Pistol Licensing Fund was created by Public Act 3 of 2015. Fees collected by the County Clerk under this act must be deposited into this fund and can only be used by the County Clerk for the cost of administering this act.

Department Personnel	Full Time	Part Time	Temporary
Deputy County Clerk	0.2	-	-
Deputy Clerk II	0.8	-	-
Total	1.0	-	-

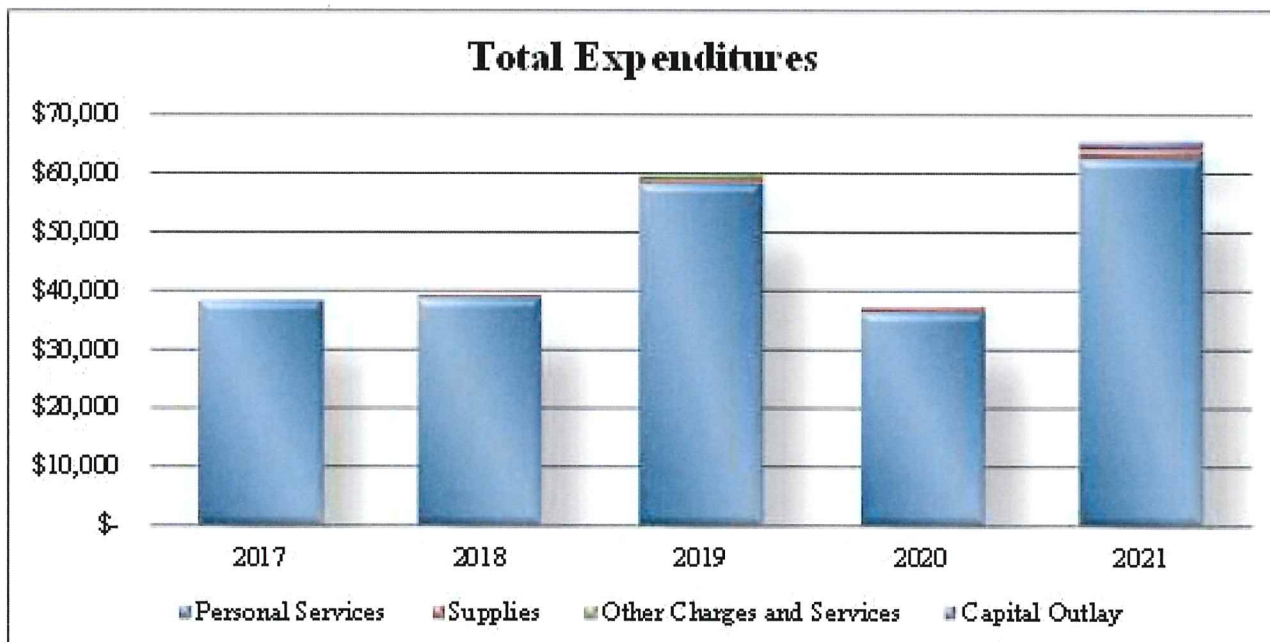
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Licenses and Permits	\$ 87,804	\$ 93,431	\$ 98,361	\$ 115,000	\$ 100,000
Total Revenues:	\$ 87,804	\$ 93,431	\$ 98,361	\$ 115,000	\$ 100,000

Expenditures:

Personal Services	\$ 38,417	\$ 38,873	\$ 58,390	\$ 36,475	\$ 62,651
Supplies	-	610	611	1,000	1,500
Other Charges and Services	-	-	880	-	-
Capital Outlay	-	-	-	-	1,500
Total Expenditures:	\$ 38,417	\$ 39,483	\$ 59,881	\$ 37,475	\$ 65,651



LIBRARY

The mission of the St. Clair County Library is “Connecting You To A World Of Information”. We serve the citizens of St. Clair County with 11 locations in various parts of the county. The Main Branch of the Library is located in Port Huron. Other branches are in Algonac-Clay Township, Burtchville Township, Capac, Ira Township, Kimball Township, Marine City, Marysville, Memphis, St. Clair and Yale.

A wide variety of library services include: programs for children and adults; material including books, CD, DVD, audio books, eBooks, and eAudiobooks; public use computers and Internet and Wi-Fi access; reference services and computer classes. Adult literacy and materials for special needs populations are also available. Interlibrary Loan can be used for material not in our collections. We provide access to multiple informational and educational databases and our catalog through the St. Clair County Library System webpage.

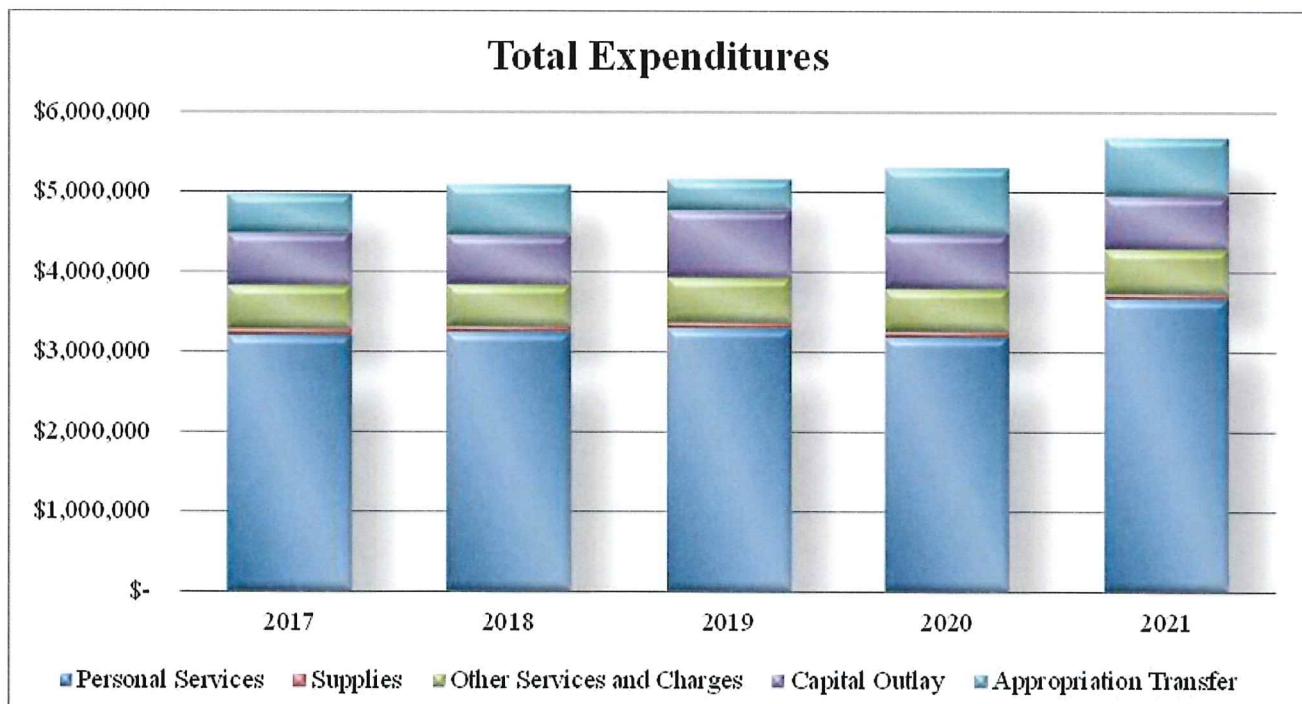
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

Funding for the library system is provided by a special voted millage as well as state and local sources.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Administrative Services Coordinator	1	-	-
Community Relations Coordinator	1	-	-
Innovation/Technology Coordinator	1	-	-
Public Service Coordinator	1	-	-
Senior Librarian	4	-	-
Digital Services Librarian	1	-	-
Reference Librarian	5	2	-
Branch Lead I	5	-	-
Branch Lead II	5	-	-
Office Specialist	1	-	-
Account Clerk I	2	-	-
Clerk I	3	2	-
Library Technician	4	-	-
Branch Assistant	-	51	-
Page	-	-	33
Board Member	-	-	5
Total	35	55	38

LIBRARY - Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Amended	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$3,952,098	\$4,056,202	\$4,207,274	\$4,332,851	\$4,345,100
Contribution Local Unit	8,000	8,000	8,000	8,000	8,000
Federal Grants	-	-	23,111	-	-
State Grants	218,462	170,902	211,684	219,479	183,600
Charges for Services	85,760	83,961	76,642	35,000	71,000
Fines and Forfeits	572,074	485,124	545,560	287,000	326,000
Interest and Rents	48,853	46,987	61,371	38,900	55,050
Other Revenue	46,055	50,292	59,506	2,000	2,650
Total Revenues:	\$4,931,302	\$4,901,468	\$5,193,148	\$4,923,230	\$4,991,400
Expenditures:					
Personal Services	\$3,207,071	\$3,245,449	\$3,296,962	\$3,186,034	\$3,668,937
Supplies	73,463	68,346	68,782	69,837	65,250
Other Services and Charges	547,932	524,846	566,532	536,710	555,397
Capital Outlay	655,113	618,292	840,617	687,152	663,754
Appropriation Transfer	490,769	636,154	390,370	827,204	736,133
Total Expenditures:	\$4,974,348	\$5,093,087	\$5,163,263	\$5,306,937	\$5,689,471



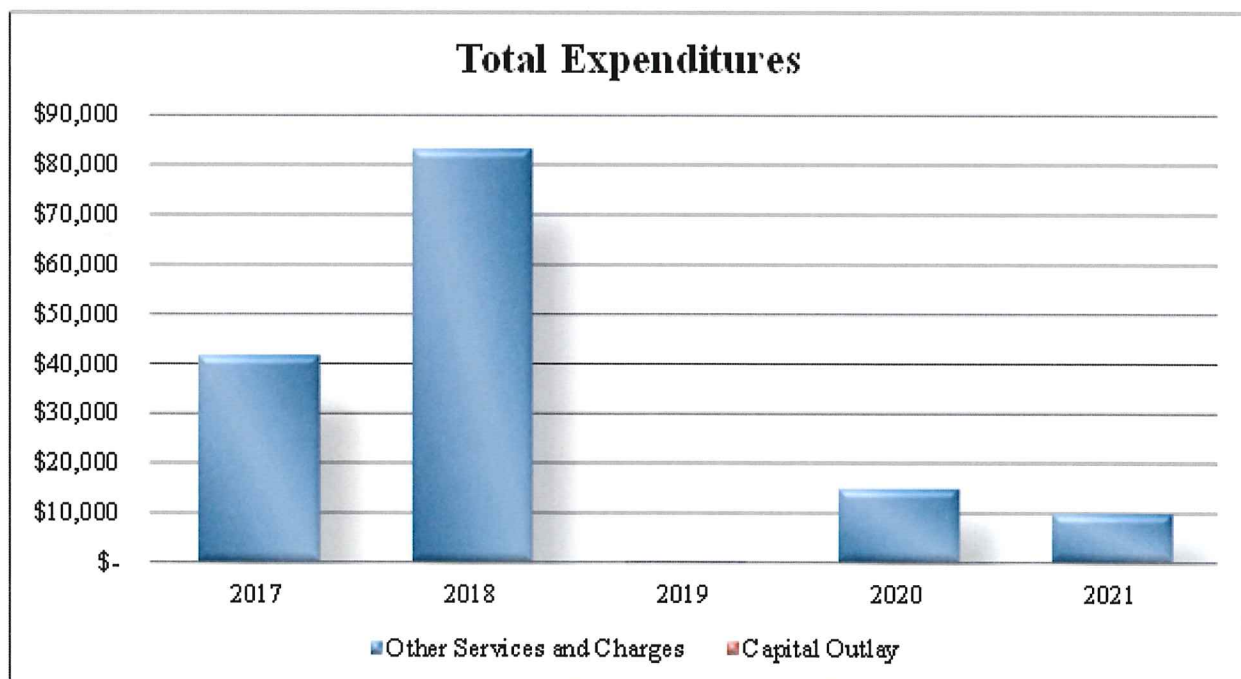
COMMUNITY AND HOUSING REDEVELOPMENT

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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	500	-	-	-	-
Interest and Rents	458	844	3,758	-	-
Other Revenue	35,880	9,853	19,521	20,000	20,000
Other Financing Sources	10,000	10,000	-	-	-
Total Revenues:	\$ 46,838	\$ 20,697	\$ 23,279	\$ 20,000	\$ 20,000

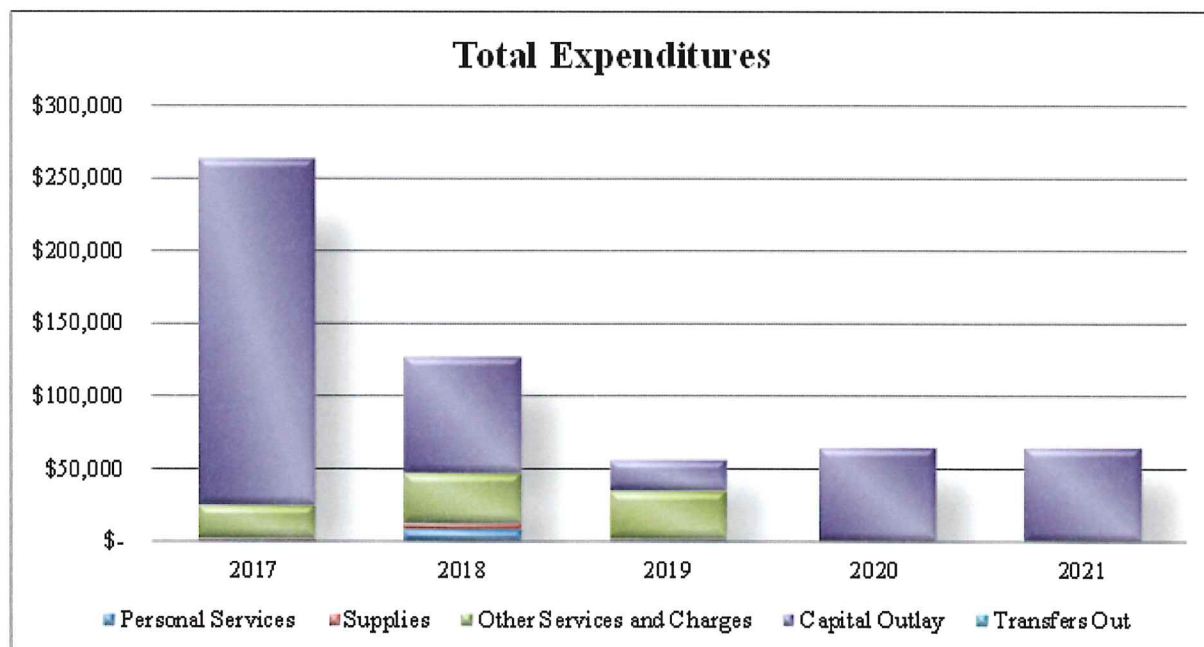
Expenditures:					
Other Services and Charges	\$ 41,818	\$ 83,356	\$ 487	\$ 15,000	\$ 10,000
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$ 41,818	\$ 83,356	\$ 487	\$ 15,000	\$ 10,000



DRUG LAW ENFORCEMENT FUND

This fund was created to account for the proceeds received when assets are confiscated and sold in drug related criminal cases. Expenditures from this fund must be used for law enforcement purposes.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 7,814	\$ 28,890	\$ -	\$ -	\$ -
Charges for Services	-	-	-	15,000	-
Fines and Forfeits	88,643	107,716	43,055	50,000	50,000
Other Revenue	48,123	129,497	34,023	25,000	25,000
Other Financing Sources	23,055	-	-	-	-
Total Revenues:	\$ 167,635	\$ 266,103	\$ 77,078	\$ 90,000	\$ 75,000
Expenditures:					
Personal Services	\$ 550	\$ 8,341	\$ 615	\$ -	\$ -
Supplies	1,459	3,951	1,069	-	-
Other Services and Charges	22,868	34,687	33,089	-	-
Capital Outlay	239,156	80,445	21,812	65,000	65,000
Transfers Out	-	-	-	-	-
Total Expenditures:	\$ 264,033	\$ 127,424	\$ 56,585	\$ 65,000	\$ 65,000



DRUG TASK FORCE

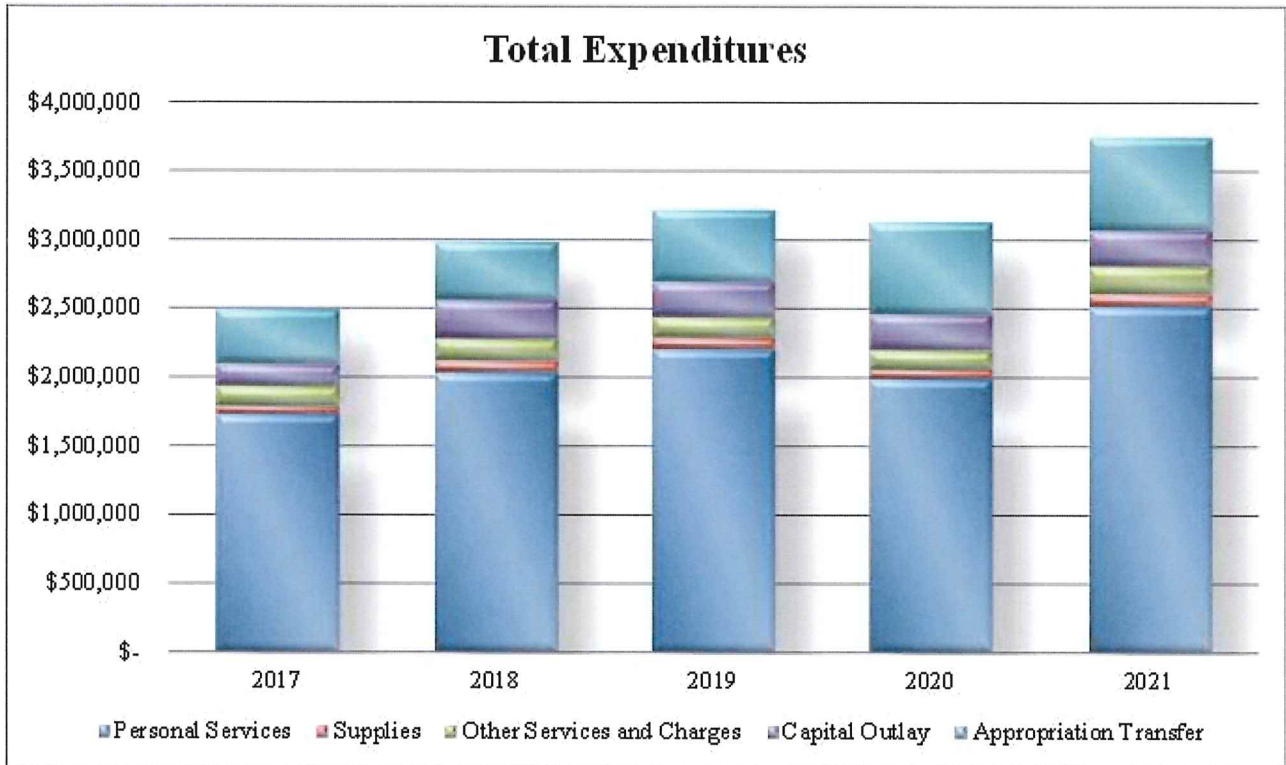
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction to eradicate the flow of illegal drugs into St. Clair County. The officers who comprise the work force of the Drug Task Force take a proactive approach to policing, using the concept of a totally integrated team effort by all officers. All agencies within St. Clair County receive enthusiastic support and assistance from the Drug Task Force in their efforts to effectively control and eradicate the social problem of narcotics trafficking and use.

The Drug Task Force is funded with a special millage dedicated to its use.

Department Personnel	Full Time	Part Time	Temporary
Captain	0.2	-	-
Lieutenant	1	-	-
Sergeant	2	-	-
Deputy	10.35	-	-
Service Bureau Agent	2	-	-
Public Information Officer	-	1	-
Total	15.6	-	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$3,164,169	\$3,248,258	\$3,366,239	\$3,485,187	\$3,624,520
State Grants	29,012	51,522	34,448	-	5,000
Charges for Services	-	-	-	-	-
Interest and Rents	687	3,125	51,795	17,000	30,000
Other Revenue	22,405	22,805	10,954	-	10,000
Other Financing Source	-	-	-	-	-
Total Revenues:	\$3,216,273	\$3,325,710	\$3,463,436	\$3,502,187	\$3,669,520
Expenditures:					
Personal Services	\$1,728,897	\$2,032,481	\$2,204,696	\$1,990,262	\$2,519,899
Supplies	59,831	87,794	85,787	65,797	90,000
Other Services and Charges	144,648	159,432	146,987	145,442	202,150
Capital Outlay	161,331	280,283	258,965	260,191	260,000
Appropriation Transfer	401,196	428,319	525,267	673,025	682,086
Total Expenditures:	\$2,495,903	\$2,988,309	\$3,221,702	\$3,134,717	\$3,754,135

DRUG TASK FORCE - Continued

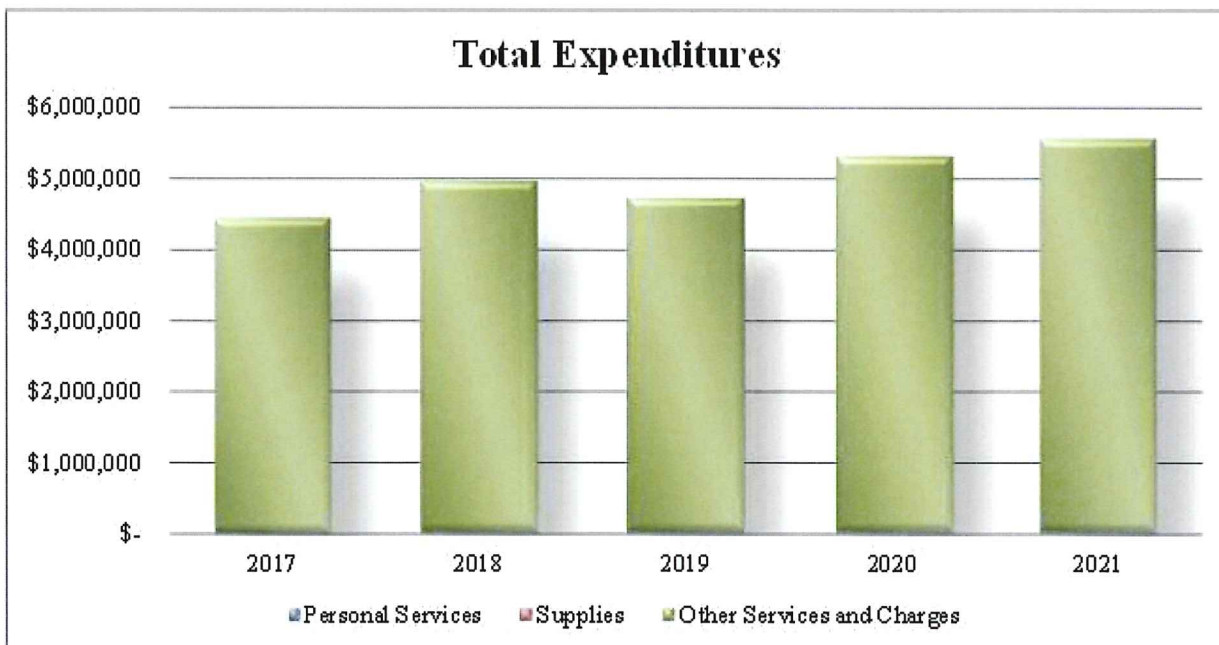


SENIOR CITIZENS MILLAGE

The Senior Citizens Millage Fund accounts for a special voted millage dedicated to the improvement of the quality of life of the seniors who reside in St. Clair County. The Board of Commissioner's appoints the St. Clair County Commission on Aging to oversee these funds and select programs that meet the criteria of the millage language.

Department Personnel	Full Time	Part Time	Temporary
Administrative Services Manager	0.15	-	-
Total	0.15	-	-

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Taxes	\$ 4,516,399	\$ 4,632,591	\$ 4,804,844	\$ 4,971,865	\$ 5,183,880
State Grants	\$ -	\$ 14,022	\$ 47,534	\$ 41,615	\$ -
Charges for Services	-	-	-	-	-
Interest and Rents	8,791	16,130	38,095	25,000	20,000
Other Revenue	-	3,907	2,653	-	-
Total Revenues:	\$ 4,525,190	\$ 4,666,650	\$ 4,893,126	\$ 5,038,480	\$ 5,203,880
Expenditures:					
Personal Services	\$ 2,812	\$ 16,252	\$ 17,984	\$ 20,116	\$ 22,513
Supplies	-	-	-	-	-
Other Services and Charges	4,453,713	4,955,391	4,720,324	5,307,737	5,552,269
Appropriation Transfer	6,593	5,700	21,730	9,983	12,738
Total Expenditures:	\$ 4,463,118	\$ 4,977,343	\$ 4,760,038	\$ 5,337,836	\$ 5,587,520



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.

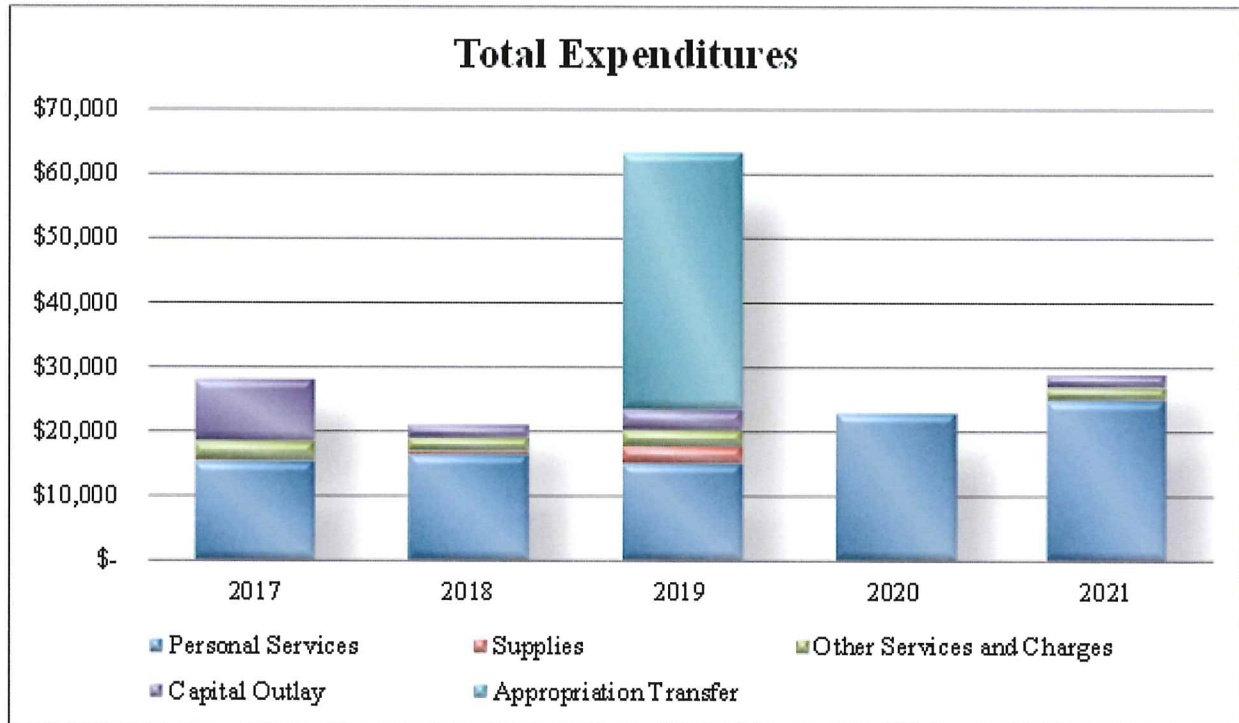
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	10	-	-	-	-
Other Financing Sources	29,001	26,501	26,501	29,001	29,001
Total Revenues:	\$ 29,011	\$ 26,501	\$ 26,501	\$ 29,001	\$ 29,001
<u>Expenditures:</u>					
Personal Services	\$ 15,407	\$ 16,498	\$ 15,070	\$ 23,000	\$ 25,001
Supplies	\$ 142	\$ 493	\$ 2,724	\$ -	\$ -
Other Services and Charges	2,958	2,080	2,547	-	2,000
Capital Outlay	9,692	2,058	3,130	-	2,000
Appropriation Transfer	-	-	40,000	-	-
Total Expenditures:	\$ 28,199	\$ 21,129	\$ 63,471	\$ 23,000	\$ 29,001

DEPARTMENT OF HEALTH AND HUMAN SERVICES - Continued



CHILD CARE FUND

The Child Care Fund was created by statute to provide for care, support, and other requirements that minors coming within the jurisdiction of the Circuit Court Family Division may require. The expenses incurred in this fund include, but are not limited to, the following: foster care, group homes, private and public institutions, state training schools, medical care, psychiatric care, shelter care, detention, clothing, independent living and other items that are deemed necessary for the care and support of minors found under the jurisdiction of the Court.

The Child Care Fund comes under the control and jurisdiction of the Circuit Court Family Division through the Michigan Juvenile Code MJC 712.A.

The Child Care Fund also accounts for the activities of the Day Treatment/Night Watch program. The program allows juveniles who are not able to attend a more traditional form of high school to complete their high school education in a 24-hour a day-controlled environment.

The Child Care Fund also accounts for the activities of the Juvenile Detention Center. The Center provides for the immediate custodial needs of its residents. It provides pre-trial detention of those charged with serious offenses, those awaiting hearings, placement, evaluation, or youth detention as a response to violations of probation rules.

CHILD CARE—PROBATE

Department Personnel: None

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 2,658,243	\$ 3,417,257	\$ 2,630,926	\$ 3,602,800	\$ 3,665,222
Charges for Services	51,213	96,911	121,830	55,000	74,000
Other Revenue	6,090	9,056	9,695	-	-
Other Financing Sources	3,421,031	3,441,452	2,999,427	2,957,008	3,117,108
Total Revenues:	\$ 6,136,577	\$ 6,964,676	\$ 5,761,878	\$ 6,614,808	\$ 6,856,330
Expenditures:					
Personal Services	\$ 453	\$ 1,503	\$ -	\$ 579	\$ 579
Supplies	1,380	3,543	1,618	2,382	2,382
Other Services and Charges	2,897,282	2,872,657	2,692,885	2,130,000	2,931,000
Capital Outlay	-	-	-	-	-
Appropriation Transfer	-	-	-	-	-
Total Expenditures:	\$ 2,899,115	\$ 2,877,703	\$ 2,694,503	\$ 2,132,961	\$ 2,933,961

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel	Full Time	Part Time	Temporary
Court Administrator	0.7	-	-
Juvenile Counselor	5	-	-
Finance Clerk	0.3	-	-
Process Server	0.5	-	-
Court Clerk III	1	-	-
Total	7.5	-	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 623,187	\$ 648,745	\$ 682,812	\$ 662,068	\$ 719,393
Supplies	2,849	-	845	500	500
Other Services and Charges	-	6,392	34,686	25,300	28,300
Capital Outlay	1,040	-	-	-	-
Appropriation Transfer	37,440	-	-	-	-
Total Expenditures:	\$ 664,516	\$ 655,137	\$ 718,343	\$ 687,868	\$ 748,193

DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

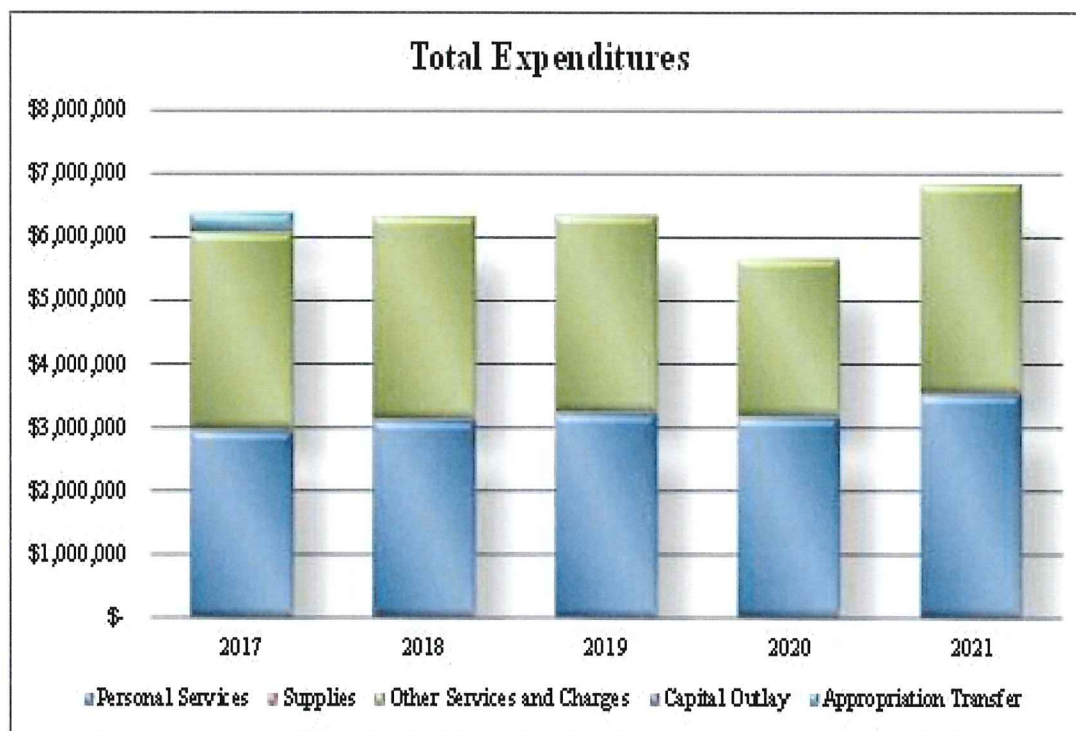
Department Personnel	Full Time	Part Time	Temporary
Youth Services Director	1	-	-
Program Manager	1	-	-
Assistant Program Manager	1	-	-
Treatment Program Manager	1	-	-
Logistical Support Coordinator	1	-	-
Administrative Assistant	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	-
Shift Leader	6	-	-
At-Risk Youth Worker	16	8	-
Mental Health Therapist	2	-	-
Total	34	9	-

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Expenditures:</u>					
Personal Services	\$ 2,326,620	\$ 2,460,197	\$ 2,534,386	\$ 2,501,479	\$ 2,807,580
Supplies	22,471	22,729	28,617	19,278	19,278
Other Services and Charges	208,370	325,984	387,221	339,314	347,318
Capital Outlay	2,245	-	978	-	-
Appropriation Transfer	278,188	-	-	-	-
Total Expenditures:	\$ 2,837,894	\$ 2,808,910	\$ 2,951,202	\$ 2,860,071	\$ 3,174,176

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 2,658,243	\$ 3,417,257	\$ 2,630,926	\$ 3,602,800	\$ 3,665,222
Charges for Services	51,213	96,911	121,830	55,000	74,000
Other Revenue	6,090	9,056	9,695	-	-
Other Financing Sources	3,421,031	3,441,452	2,999,427	2,957,008	3,117,108
Total Revenues:	\$ 6,136,577	\$ 6,964,676	\$ 5,761,878	\$ 6,614,808	\$ 6,856,330
Expenditures:					
Personal Services	\$ 2,950,260	\$ 3,110,445	\$ 3,217,198	\$ 3,164,126	\$ 3,527,552
Supplies	26,700	26,272	31,080	22,160	22,160
Other Services and Charges	3,105,652	3,205,033	3,114,792	2,494,614	3,306,618
Capital Outlay	3,285	-	978	-	-
Appropriation Transfer	315,628	-	-	-	-
Total Expenditures:	\$ 6,401,525	\$ 6,341,750	\$ 6,364,048	\$ 5,680,900	\$ 6,856,330



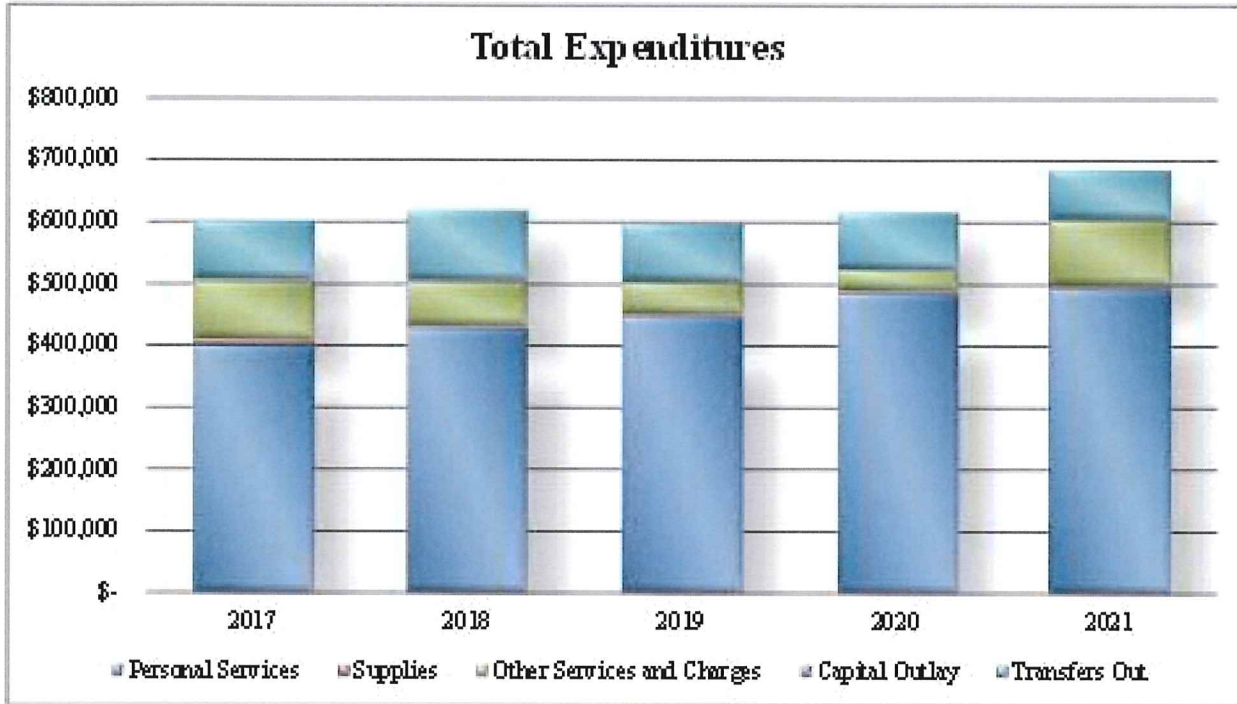
VETERAN'S AFFAIRS MILLAGE

St. Clair County Department of Veterans Affairs (SCCVA) helps veterans and their families obtain and maintain all veterans' related benefits from federal, state, and local government agencies. Veteran's Affairs is funded by a special millage for the purpose of providing services to veterans and their families in St. Clair County. Prior to the passage of a special millage in 2010 this program was a department of the General Fund.

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Claims Analyst	1	-	-
Veterans Service Officer	3	-	-
Outreach Coordinator	1	-	-
Administrative Assistant	-	1	-
Clerk I	-	1	-
Board Member	-	-	3
Total	6	2	3

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Taxes	\$ 568,077	\$ 582,699	\$ 597,320	\$ 618,297	\$ 646,245
State Grants	10,630	4,355	7,227	55,202	66,391
Interest	226	123	63	100	100
Other Revenues	245	11,860	5,306	5,992	-
Other Financing Sources	8,097	5,000	-	-	-
Total Revenues:	\$ 587,275	\$ 604,037	\$ 609,916	\$ 679,591	\$ 712,736
Expenditures:					
Personal Services	\$ 400,422	\$ 427,778	\$ 447,091	\$ 484,839	\$ 493,196
Supplies	9,260	3,827	3,530	5,000	5,000
Other Services and Charges	94,339	71,783	52,124	33,629	105,592
Capital Outlay	3,407	2,089	818	-	2,000
Transfers Out	93,913	115,344	94,391	94,440	81,146
Total Expenditures:	\$ 601,341	\$ 620,821	\$ 597,954	\$ 617,908	\$ 686,934

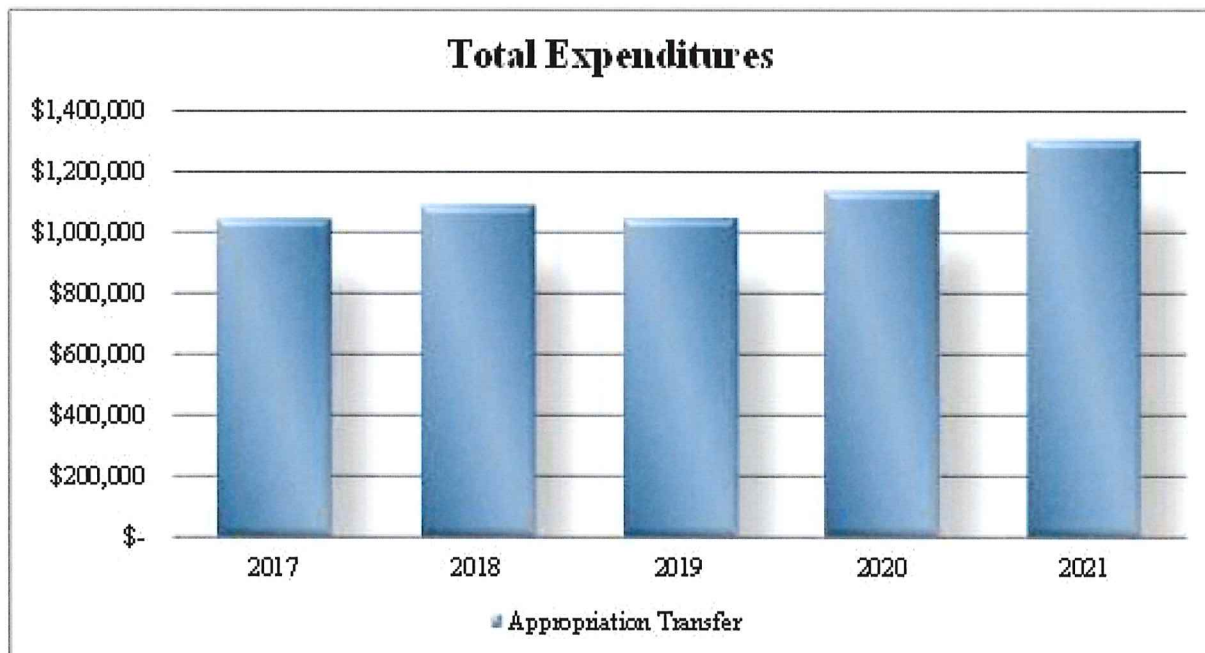
VETERAN'S MILLAGE - continued



E-911 FUND

The E-911 Fund accounts for the proceeds received through the assessment of an E-911 wireless and landline fee on all cell phone lines and land lines in the County. Funds collected are utilized in the County-wide Emergency 911 dispatch system.

	2017 Actual	2018 Actual	2019 Actual	2020 Amended Budget	2021 Adopted Budget
Revenues:					
Charges for Services	\$ 1,048,975	\$ 1,093,501	\$ 1,050,077	\$ 1,140,000	\$ 1,308,000
Total Revenues:	\$ 1,048,975	\$ 1,093,501	\$ 1,050,077	\$ 1,140,000	\$ 1,308,000
Expenditures:					
Appropriation Transfer	\$ 1,048,975	\$ 1,093,501	\$ 1,050,077	\$ 1,140,000	\$ 1,308,000
Total Expenditures:	\$ 1,048,975	\$ 1,093,501	\$ 1,050,077	\$ 1,140,000	\$ 1,308,000



DEEDS AUTOMATION FUND

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

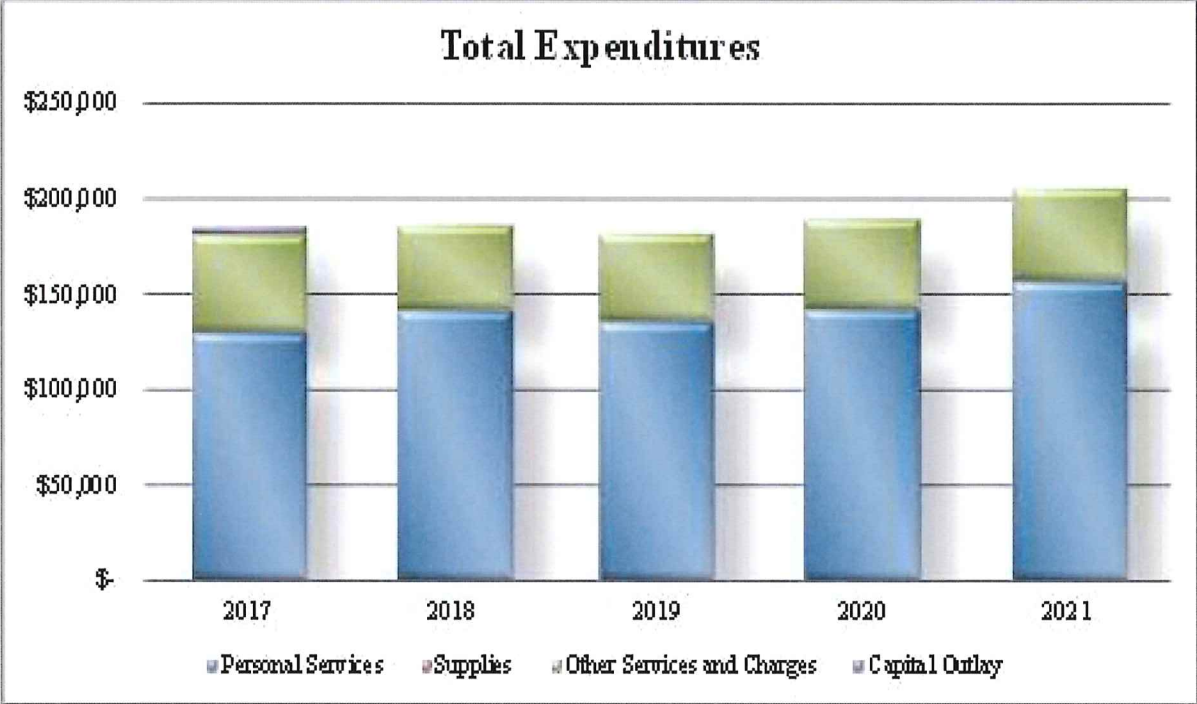
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the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

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

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 153,223	\$ 143,160	\$ 138,344	\$ 158,000	\$ 150,000
Interest and Rents	966	8,015	8,583	3,000	4,000
Total Revenues:	\$ 154,189	\$ 151,175	\$ 146,927	\$ 161,000	\$ 154,000
Expenditures:					
Personal Services	\$ 129,987	\$ 141,630	\$ 135,646	\$ 142,225	\$ 156,866
Supplies	6	-	213	-	-
Other Services and Charges	51,464	45,095	46,384	47,775	49,502
Capital Outlay	4,253	-	-	-	-
Total Expenditures:	\$ 185,710	\$ 186,725	\$ 182,243	\$ 190,000	\$ 206,368

DEEDS AUTOMATION FUN

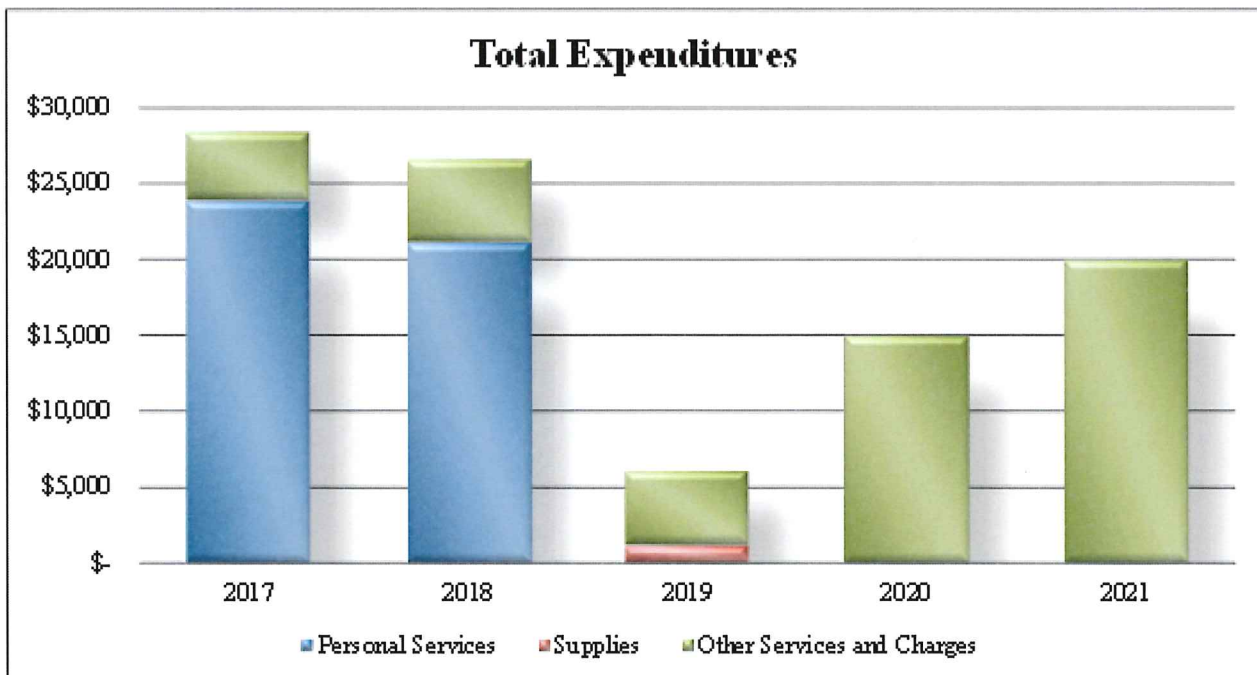


LOCAL CORRECTIONS AND TRAINING

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.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 28,958	\$ 26,496	\$ 25,973	\$ 20,000	\$ 25,000
Total Revenues:	\$ 28,958	\$ 26,496	\$ 25,973	\$ 20,000	\$ 25,000

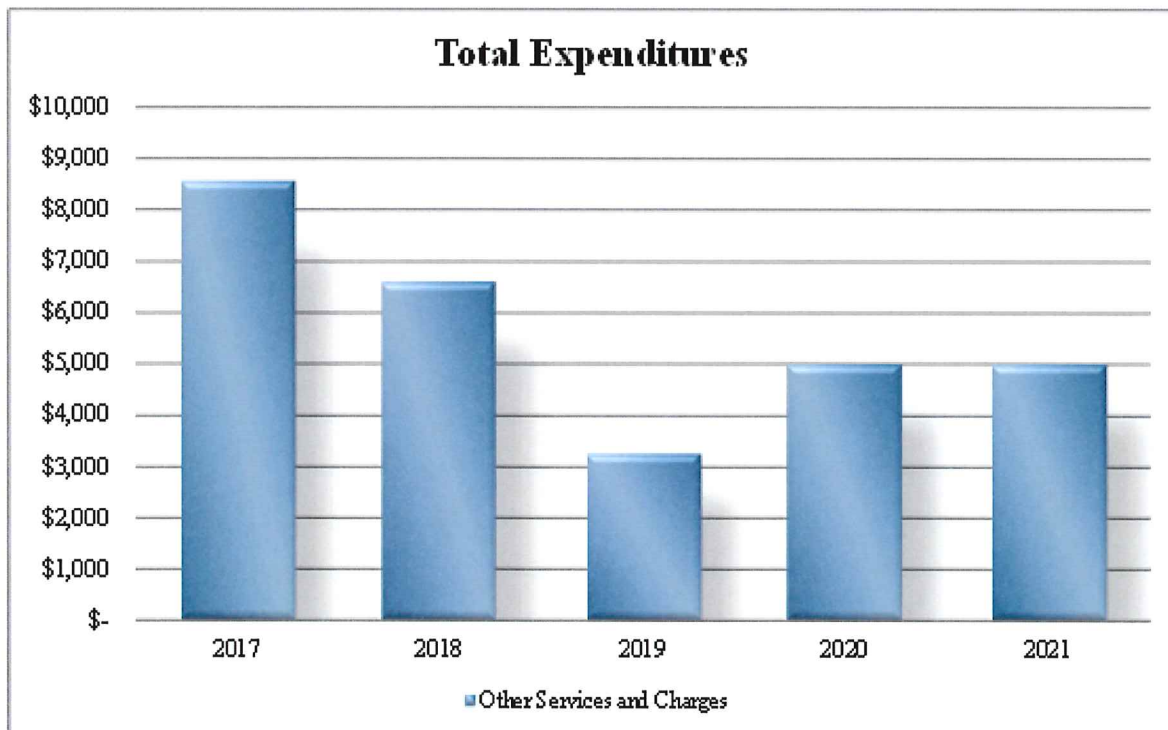
Expenditures:					
Personal Services	\$ 23,890	\$ 21,150	\$ -	\$ -	\$ -
Supplies	-	-	1,200	-	-
Other Services and Charges	4,542	5,494	4,906	15,000	20,000
Total Expenditures:	\$ 28,432	\$ 26,644	\$ 6,106	\$ 15,000	\$ 20,000



FAMILY COUNSELING

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

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$14,554	\$13,986	\$12,460	\$15,000	\$15,000
Total Revenues:	\$14,554	\$13,986	\$12,460	\$15,000	\$15,000
Expenditures:					
Other Services and Charges	\$8,583	\$6,606	\$3,258	\$5,000	\$5,000
Total Expenditures:	\$8,583	\$6,606	\$3,258	\$5,000	\$5,000



BROWNFIELD REDEVELOPMENT

The Brownfield Redevelopment Fund is used to account for earmarked funds set aside for the St. Clair County Brownfield Redevelopment Authority (SCCBRA). The Brownfield Redevelopment Fund also accounts for federal and state grant funds received by the SCCBRA. This program is administered by the Metropolitan Planning Commission.

Public Act 381 – PA 381 is the legislation that enables Brownfield Redevelopment. The Act provides authorities multiple tools to encourage redevelopment, including tax increment financing, revolving loan funds, and single business tax credits.

On July 28, 2004, to combat the financial and community drain by abandoned industrial and commercial properties, the St. Clair County Board of Commissioners unanimously approved the establishment of the St. Clair County Brownfield Redevelopment Authority (SCCBRA). Under state law, a Brownfield Redevelopment Authority is the only way to access certain financing incentives to address assessment and redevelopment activities. St. Clair County anticipates utilizing its SCCBRA in three specific ways:

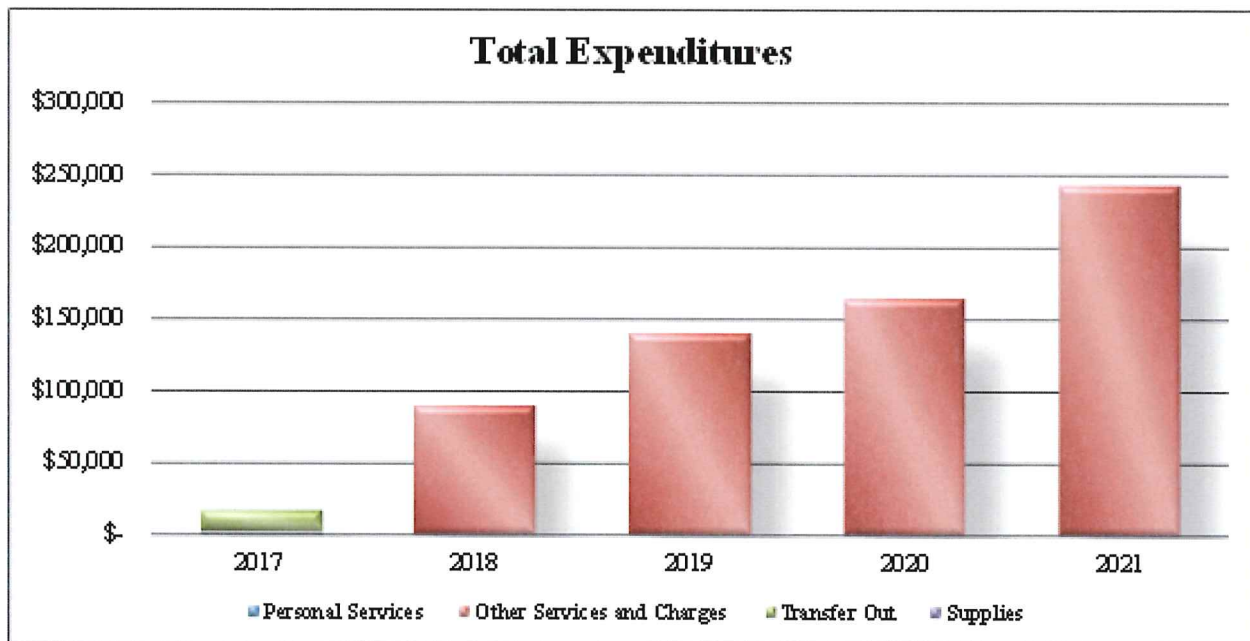
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites or limited staff to administer a redevelopment project.
3. To systematically administer and redevelop tax reverted property that the County may come to own.

By operating an authority on behalf of municipalities that concur with the provisions of the Plan it is the mission of the SCCBRA to assist in the mitigation of environmentally challenged properties while preparing them for desirable and productive reuses which will enhance the community's tax base.

BROWNFIELD REDEVELOPMENT - Continued

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ -	\$ 25,835	\$ 46,216	\$ 50,000	\$ 50,000
Federal Grants	2,318	89,943	139,101	115,000	65,000
State Grants	-	-	-	20,000	150,000
Charges for Services	-	7,000	7,000	8,000	10,000
Total Revenues:	\$ 2,318	\$ 122,778	\$ 192,317	\$ 193,000	\$ 275,000

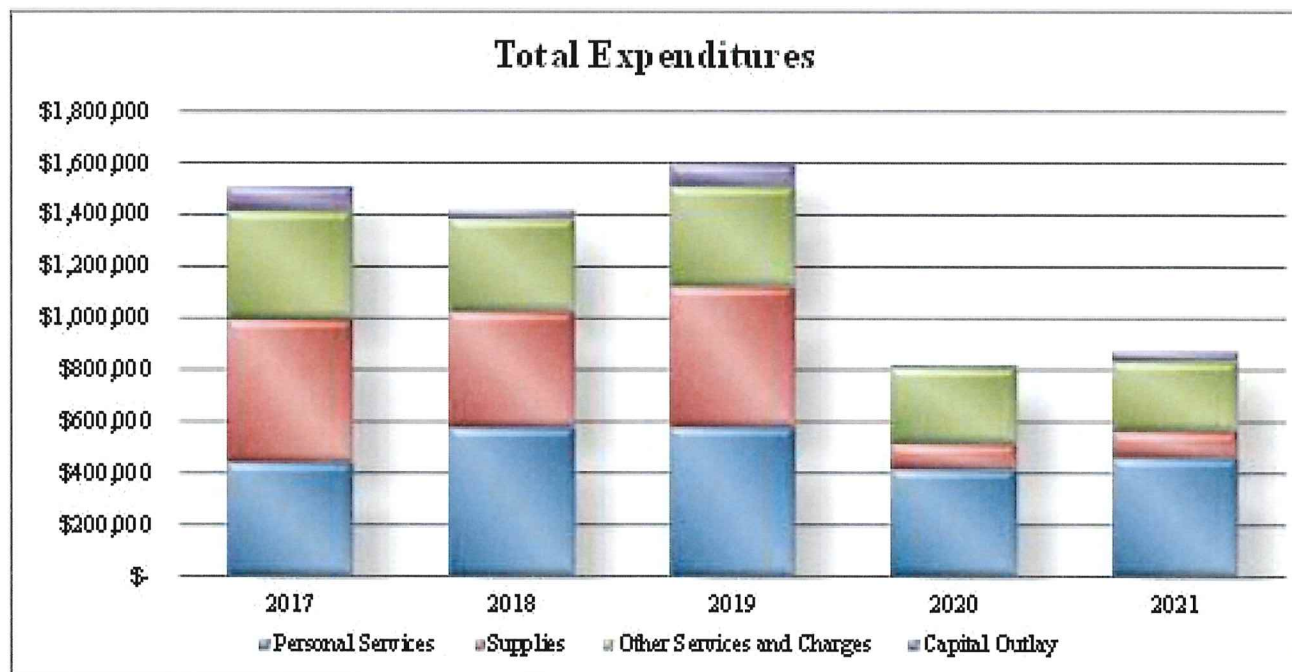
Expenditures:					
Personal Services	\$ 1,743	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 155	\$ -		
Other Services and Charges	575	90,258	140,866	165,000	244,000
Transfer Out	15,000	-	-	-	-
Total Expenditures:	\$ 17,318	\$ 90,413	\$ 140,866	\$ 165,000	\$ 244,000



BLUE WATER CONVENTION CENTER

The Blue Water Convention Center opened in the Spring of 2015. This state of the art facility boasts breath taking views of the Blue Water Bridge, the St. Clair River, and Lake Huron. The facility has over 34,000 square feet of meeting space available that can be configured to meet a variety of needs. The day to day operations of the Blue Water Convention Center are handled by SMG Worldwide Entertainment and Convention Venue Management.

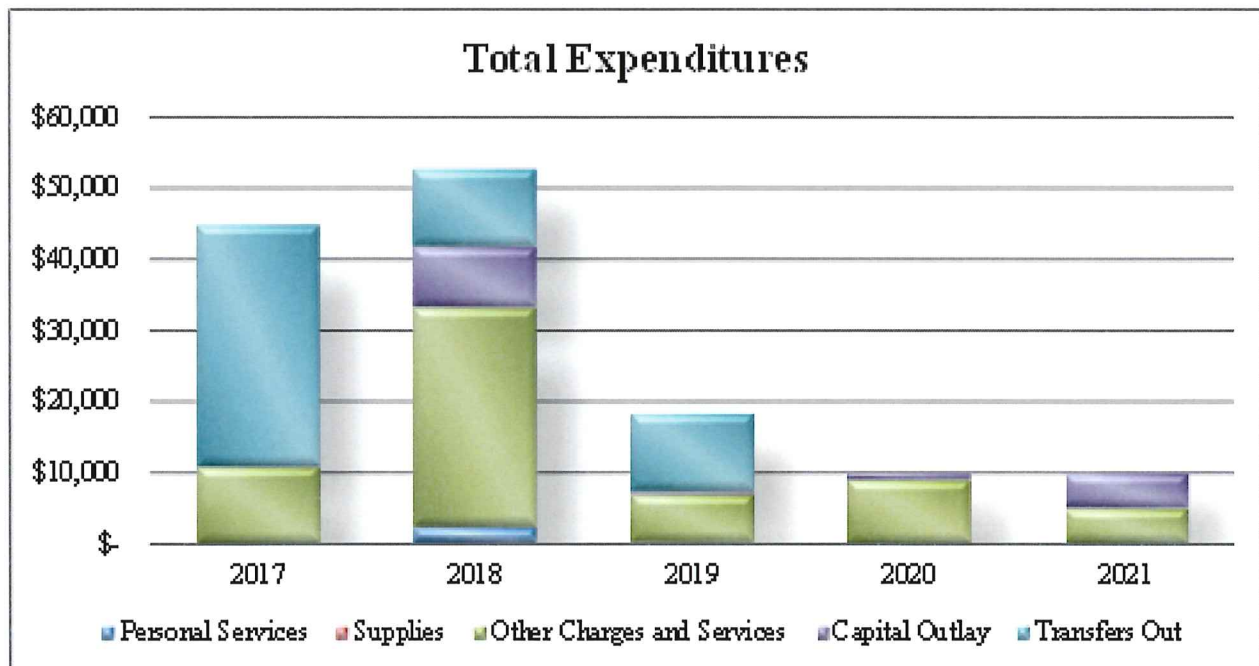
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 718,965	\$ 728,315	\$ 911,976	\$ 158,862	\$ 173,482
Interest and Rents	224,879	224,155	265,532	43,593	61,911
Other Revenues	7,096	5,273	78	-	-
Other Financing Services	644,946	532,163	524,463	620,131	639,859
Total Revenues:	\$ 1,595,886	\$ 1,489,906	\$ 1,702,049	\$ 822,586	\$ 875,252
Expenditures:					
Personal Services	\$ 440,193	\$ 576,052	\$ 578,432	\$ 415,156	\$ 460,415
Supplies	554,841	448,163	543,048	98,382	101,954
Other Services and Charges	419,871	360,422	388,140	296,803	270,983
Capital Outlay	95,088	35,623	86,960	12,245	41,900
Total Expenditures:	\$ 1,509,993	\$ 1,420,260	\$ 1,596,580	\$ 822,586	\$ 875,252



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.

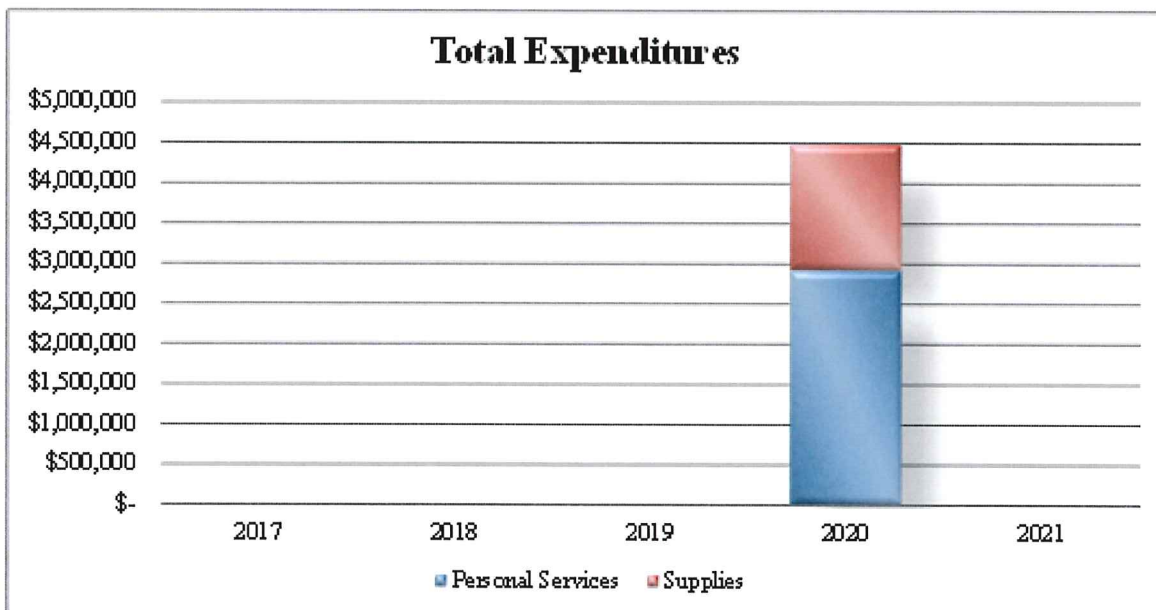
	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 13,500	\$ 15,375	\$ 13,500	\$ 5,000	\$ 15,000
Fines and Forfeits	9,043	270	2,017	14,000	5,000
Other Revenues	500	-	3,376	-	-
Transfers In	-	-	-	-	-
Total Revenues:	\$ 23,043	\$ 15,645	\$ 18,893	\$ 19,000	\$ 20,000
Expenditures:					
Personal Services	\$ -	\$ 2,320	\$ -	\$ -	\$ -
Supplies	-	-	144	-	-
Other Charges and Services	10,827	30,912	6,765	9,000	5,000
Capital Outlay	-	8,518	450	1,000	5,000
Transfers Out	34,056	11,000	11,000	-	-
Total Expenditures:	\$ 44,883	\$ 52,750	\$ 18,359	\$ 10,000	\$ 10,000



CARES ACT FUND

The CARES ACT FUND was created in 2020 to keep track of COVID-19 related expenditures. This funding was given to the State and Local Governments by the Federal Government to respond to the Coronavirus pandemic.

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ 4,487,611	\$ -
Total Revenues:	\$ -	\$ -	\$ -	\$ 4,487,611	\$ -
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ 2,917,374	\$ -
Supplies	-	-	-	1,570,237	-
Total Expenditures:	\$ -	\$ -	\$ -	\$ 4,487,611	\$ -



SPECIAL REVENUE FUNDS TOTALS

	2017	2018	2019	2020	2021
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 14,997,540	\$ 15,414,192	\$ 15,997,163	\$ 16,521,300	\$ 16,973,745
Licenses & Permits	\$ 324,490	\$ 338,222	\$ 321,079	\$ 459,286	\$ 391,024
Contribution Local Unit	\$ 10,210	\$ 9,658	\$ 8,175	\$ 8,132	\$ 8,285
Federal Grants	\$ 2,144,679	\$ 2,219,211	\$ 2,327,405	\$ 7,289,405	\$ 2,747,108
State Grants	\$ 4,212,448	\$ 5,127,513	\$ 5,141,735	\$ 7,193,890	\$ 10,909,757
Charges for Services	\$ 4,454,330	\$ 4,523,112	\$ 5,265,261	\$ 3,555,220	\$ 2,882,851
Fines and Forfeits	\$ 669,760	\$ 593,110	\$ 590,672	\$ 351,000	\$ 381,000
Interest and Rents	\$ 294,541	\$ 311,994	\$ 460,263	\$ 146,293	\$ 184,561
Other Revenue	\$ 443,306	\$ 585,456	\$ 769,428	\$ 407,025	\$ 355,490
Other Financing Sources	\$ 5,977,139	\$ 6,148,375	\$ 6,428,535	\$ 5,866,143	\$ 6,090,095
Total Revenues:	<u>\$ 33,528,443</u>	<u>\$ 35,270,843</u>	<u>\$ 37,309,716</u>	<u>\$ 41,797,694</u>	<u>\$ 40,923,916</u>
Personal Services	\$ 15,367,590	\$ 16,412,845	\$ 17,329,723	\$ 20,281,141	\$ 21,686,937
Supplies	\$ 1,714,797	\$ 1,662,346	\$ 1,838,267	\$ 2,491,027	\$ 879,937
Other Services and Charges	\$ 10,533,842	\$ 11,509,090	\$ 12,377,472	\$ 11,672,071	\$ 13,574,598
Capital Outlay	\$ 2,392,000	\$ 1,552,628	\$ 2,308,366	\$ 2,054,096	\$ 3,754,771
Appropriation Transfer	\$ 2,605,848	\$ 2,843,870	\$ 2,797,759	\$ 2,942,452	\$ 3,036,548
Total Expenditures:	<u>\$ 32,614,077</u>	<u>\$ 33,980,779</u>	<u>\$ 36,651,587</u>	<u>\$ 39,440,787</u>	<u>\$ 42,932,791</u>

SPECIAL REVENUE FUNDS TOTALS - Continued

