



*ST. CLAIR COUNTY,
MICHIGAN*



2023 BUDGETS

2023 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 A. Hepting, CPA, Administrator/Controller
Dena S. Alderdyce, CGFM, Finance Director

BOARD OF COMMISSIONERS



Jeff Bohm - Chairperson

District 5

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



Steven Simasko

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)



Joi Torello

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 2023 operations. They have been adopted for the calendar period ending December 31, 2023, 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 2022. 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, fuel, supplies and maintenance contracts.

The Board of Commissioners was presented with a balanced budget on November 3, 2022, which was adopted as presented after a required public hearing on November 17, 2022. 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 2023 is 5.3153 mills. The County is allowed to levy 5.77 mills for operations; however, the rate has been reduced over time due to the effects of the Headlee Amendment. In fact, the impact of the Amendment is a loss of approximately \$3.3 Million to General Fund operations for 2023. The special voted millages also have been reduced over time by this amendment.

In 2023, the General Fund will collect taxes of \$240.76 per resident for County operations (\$228.44 per resident in 2022). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 21.9% and 10.9%, 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 2023 the General Fund will expend 67% of its budget on personal services (i.e. wages, fringes) and 18% 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 2023, total expenditures in the General Fund represent a per capita expenditure of \$420.16 (\$402.71 in 2022). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- Legislative (including insurances) – 2.1% or a per capita of \$8.80
- Judicial – 17.82% or a per capita of \$74.86
- General Government (including contingencies) – 21.03% or a per capita of \$88.36
- Public Safety – 41.22% or a per capita of \$173.22
- Public Works – 1% or a per capita of \$4.22
- Health and Welfare – 3.51% or a per capita of \$14.74
- Community and Economic Development – 1.13% or a per capita of \$4.73
- Appropriations to other Funds – 12.19% or a per capita of \$51.23

Capital investments for 2023 include a new court software system, an upgrade of our Jail intercom system, purchase of radios for our sheriff's office, a new tractor for the Airport and various projects at the Landfill and County Parks, and improvements to our buildings and technology systems.

CONCLUSION

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

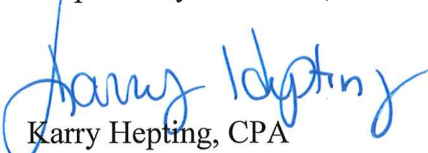
The adopted budget:


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

We would like to express our appreciation to all the members of the various departments and elected officials who assisted and contributed to the preparation of the 2023 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 2023 budgets.

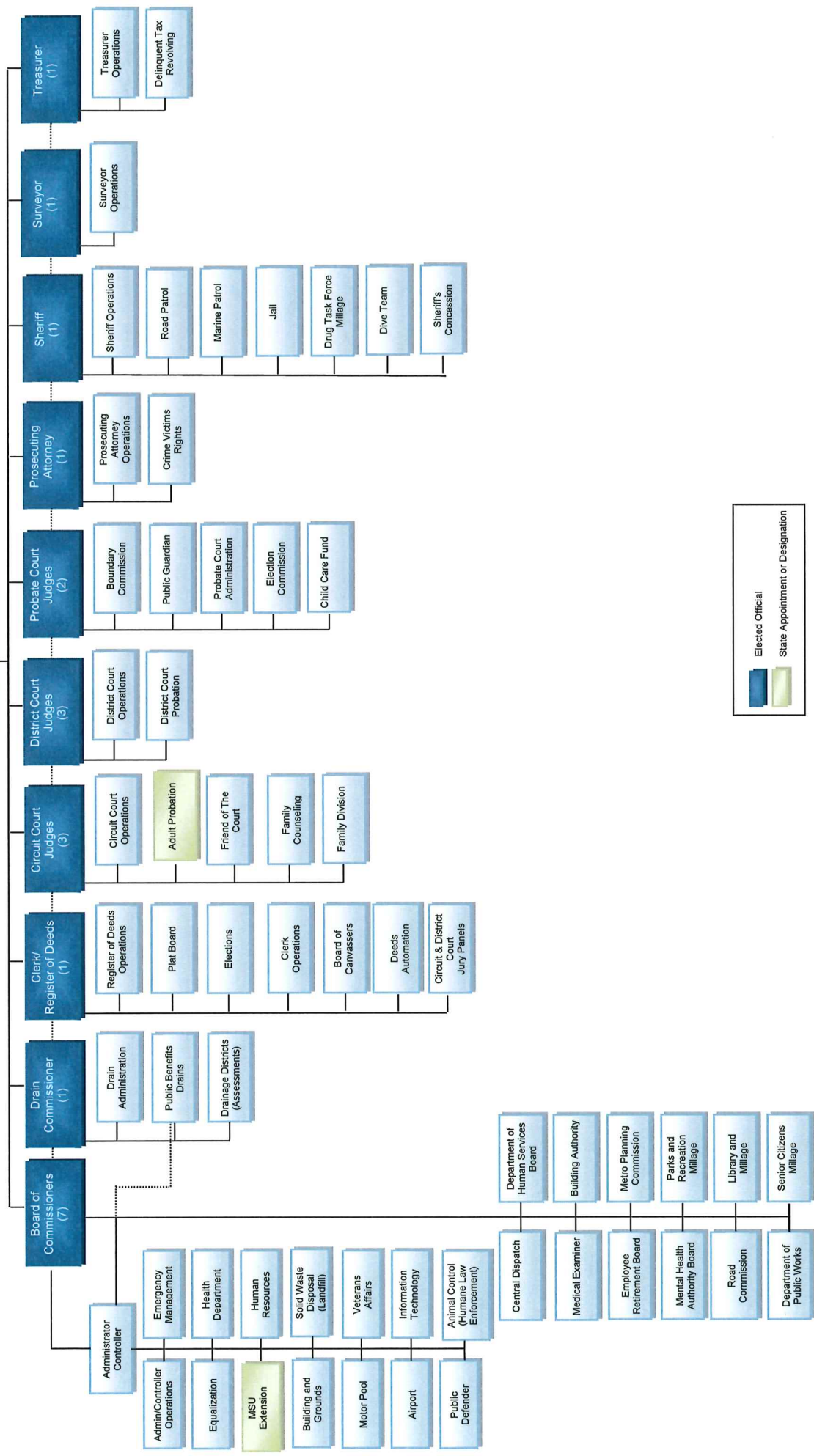
Comments or questions regarding any of the information provided in this report or requests for additional information should be addressed to our office, or contact us at 810-989-6905. You can also visit our website at www.stclaircounty.org for additional information regarding St. Clair County.

Respectively submitted,


Karry Hepting, CPA
Administrator/Controller


Dena S. Alderdyce, CGFM
Finance Director

Electorate



Elected Official
State Appointment or Designation

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

Elected Officials

31st Circuit Court

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

72nd District Court

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

Probate Court

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

Other Elected Officials

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

Appointed Official

Karry Hepting, CPA	Administrator/Controller
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St. Clair County
2023 General Fund
Budgeted Changes to Available Fund Balance

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

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

REVENUES

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

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2023 ADOPTED
<u>300 Public Safety</u>		
301	Sheriff	3,495,769
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	253,923
	MI Drive Safely Grant	50,890
	Edward Byrne Grant	32,128
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,366,322
	Communications Training Grant	20,000
331	Marine Law Enforcement	177,000
351	Corrections/Jail	3,195,492
	Inmate Billing	155,000
362	Other Correction Activities	-
	Substance Abuse Treatment Grant	197,680
426	Emergency Preparedness	43,000
	Solution Area Planners	145,103
	2020 Homeland Security Grant	150,000
	2021 Homeland Security Grant	150,000
428	Hazardous Materials Handling	20,000
430	Animal Shelter	51,200
		<u>9,761,207</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	25,000
661	Public Guardian	420,952
		<u>445,952</u>
<u>690 Community and Economic Development</u>		
400	Planning	239,727
		<u>239,727</u>
	Totals	<u><u>67,386,735</u></u>

**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 ADOPTED</u>
<u>Legislative</u>					
Other Legislative Activities	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<u>Judicial</u>					
Circuit Court	138,706	139,951	138,585	138,945	138,872
District Court	1,720,259	1,337,710	1,590,542	1,510,825	1,591,672
Hybrid/Drug Court Grant	1,330	21,043	55,884	67,000	57,000
Courthouse Security	27,487	22,995	24,575	25,000	25,000
Friend of Court	1,918,633	2,066,088	2,101,029	2,187,740	2,341,984
Incentive Payments	410,372	427,102	384,374	394,958	404,376
Probate Court	264,701	268,580	292,696	332,814	308,211
Mental Health Court	163,280	141,811	154,401	193,691	177,664
Family Division - Circuit Court	204,390	247,647	256,721	213,990	214,388
Raise the Age Grant	-	-	20,733	125,552	254,680
Recovery High School Grant	-	-	77,500	40,000	-
District Court – Probation	143,590	181,172	189,174	196,902	204,001
	<u>4,992,748</u>	<u>4,854,099</u>	<u>5,286,214</u>	<u>5,427,417</u>	<u>5,717,848</u>
<u>General Government</u>					
Administrator/Controller	-	362	405	-	-
2020 Census Grant	-	13,691	-	-	-
Elections	52,193	188,206	79,061	148,075	75,000
County Clerk	579,706	493,102	622,713	661,200	609,200
Equalization	332,705	200,275	210,528	227,492	206,980
Human Resources	335	245	70	-	-
Prosecuting Attorney	602,047	511,977	553,990	611,413	647,304
Child Protective Investigation - Title IV-E	16,751	65,235	80,405	55,500	62,000
PA Coronavirus Grant	-	-	34,018	75,000	48,495
Victims Rights	167,957	134,019	110,892	182,370	180,489
Purchasing	4,568	16,727	18,674	15,000	18,500
Register of Deeds	1,478,203	1,733,167	2,050,582	1,819,500	1,502,500
County Treasurer	41,018,138	41,020,113	42,516,208	44,574,734	46,274,033
Dog Licensing	-	-	236,092	230,000	380,000
Cooperative Extension	219	-	1,092	-	-
Co-op. Ext. - 21st Century Grant	7,811	-	-	-	-
Co-op. Ext. - 4-H Programming	6,702	2,489	2,461	7,500	7,500
Information Technology	21,858	26,604	21,088	35,000	35,000
Building and Grounds	-	100	-	-	-
Drain Commissioner	113,197	63,880	78,865	20,000	15,000
Motor Pool	224,235	154,024	172,830	200,000	260,000
	<u>44,626,625</u>	<u>44,624,216</u>	<u>46,789,974</u>	<u>48,862,784</u>	<u>50,322,001</u>

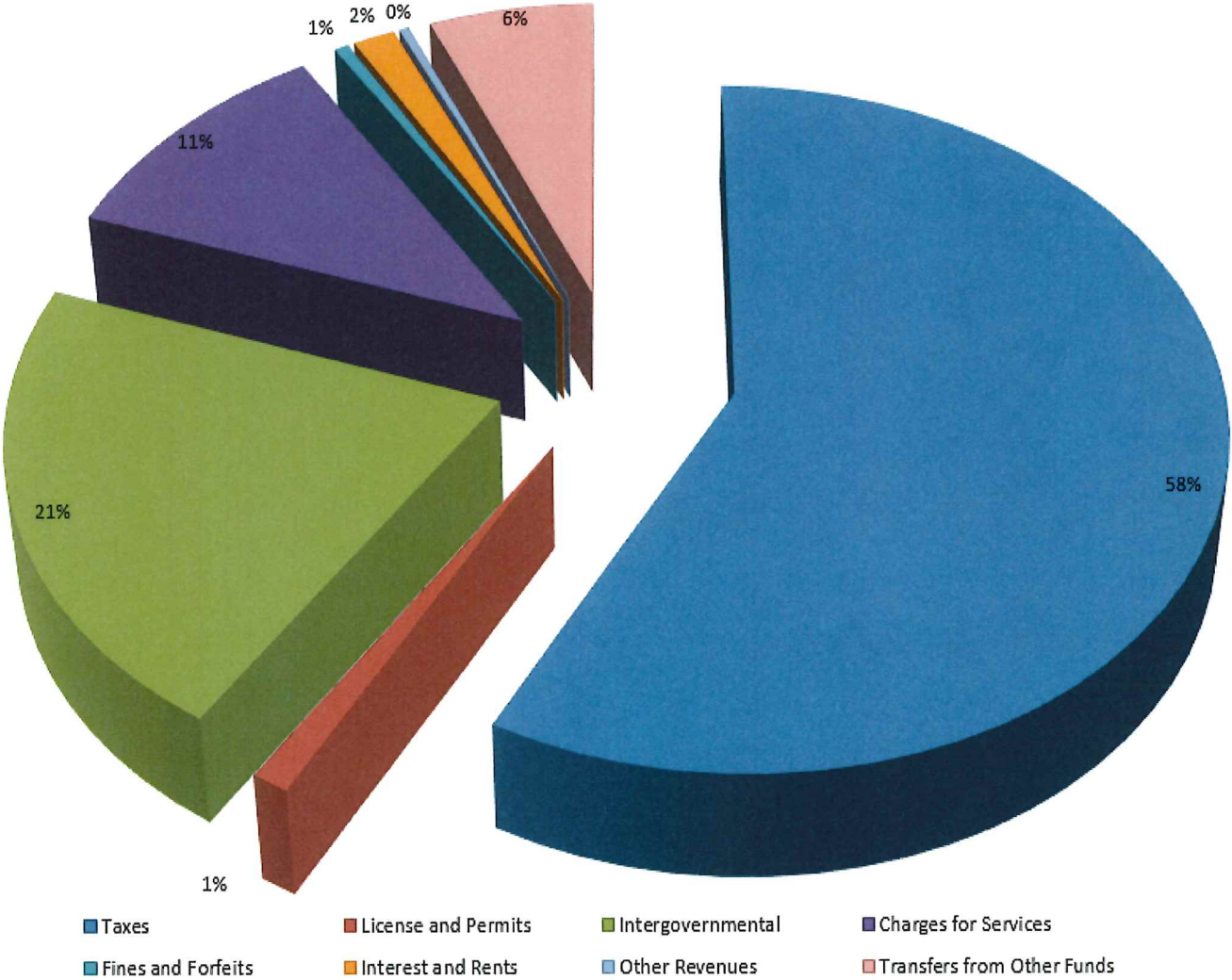
**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 ADOPTED</u>
<u>Public Safety</u>					
Sheriff	2,934,966	2,804,103	3,166,092	3,370,125	3,495,769
Secondary Road Patrol	145,630	172,027	131,022	186,244	142,700
Criminal Justice Training Grant	15,174	11,374	10,872	9,663	15,000
Party Patrol Grant	-	21,089	-	-	-
MI Drive Safety Task Force	-	-	27,967	56,601	50,890
Safe Communities	30,462	-	-	-	-
Edward Byrne Memorial Grant	81,106	20,955	15,957	17,093	32,128
Coronavirus Emergency Service Fund grant	-	17,058	28,468	-	-
Motor Carrier Enforcement Grant	339,207	247,613	342,692	275,000	253,923
ORV Enforcement Program	-	42	100	-	-
Operation Stone garden	94,179	66,168	187,426	405,099	100,000
Federal Surplus Property Program	21,456	60,953	38,496	-	-
Substance Abuse Treatment Grant	90,342	90,645	76,956	192,742	197,680
Cert Dap Grant	3,686	-	-	-	-
Communications Radio	1,065,773	1,066,491	1,357,944	1,383,159	1,366,322
Communications Training Grant	26,935	21,224	24,261	-	20,000
Marine Law Enforcement	149,375	171,550	182,366	178,500	177,000
Marine Slow No Wake Grant	-	-	12,228	-	-
Dive Team	83,035	-	-	3,600	-
Corrections Jail	4,223,978	2,783,628	2,582,825	3,579,783	3,195,492
Inmate Billing	121,861	55,001	55,889	75,000	155,000
Other Corrections Activities	47,414	-	-	-	-
Emergency Preparedness	41,023	34,848	65,999	65,144	43,000
Annual Breakfast	10,000	8,000	-	5,599	-
EOC Incident	27,670	25,000	-	7,000	-
Youth Council	254	-	-	-	-
21 Homeland Security Grant	-	-	-	-	150,000
20 Homeland Security Grant	-	-	-	50,513	150,000
19 Homeland Security Grant	-	-	93,342	59,190	-
18 Homeland Security Grant	120	99,985	110,545	-	-
17 Homeland Security Grant	26,532	111,982	-	-	-
16 Homeland Security Grant	15,724	-	-	-	-
15 Homeland Security Grant	-	-	-	-	-
Solution Area Planners	123,958	70,235	152,673	109,856	145,103
Port Security Grants	528,417	214,136	6,919	20,000	-
Hazardous Materials Handling	27,705	15,383	10,736	10,000	20,000
Animal Shelter	496,157	339,814	149,298	51,200	51,200
	<u>10,772,139</u>	<u>8,529,304</u>	<u>8,831,073</u>	<u>10,111,111</u>	<u>9,761,207</u>

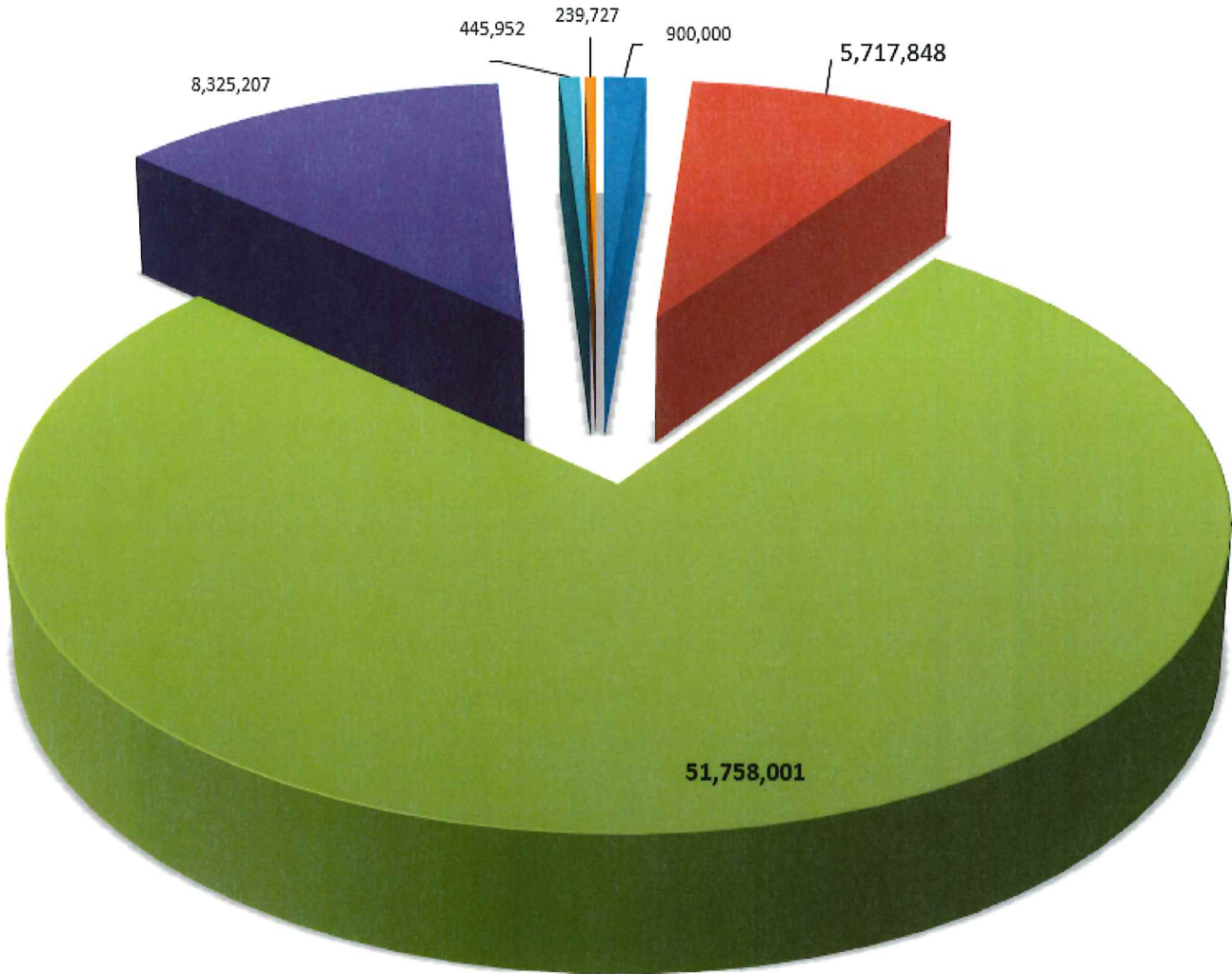
**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET
REVENUES**

<u>DEPARTMENT</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 ADOPTED</u>
<u>Public Works</u>					
Drain - Public Benefit	20,621	210,526	443,855	-	-
<u>Health & Welfare</u>					
Medical Examiner	11,682	17,470	11,175	15,000	25,000
Public Guardian	233,853	168,145	267,031	435,251	420,952
	<u>245,535</u>	<u>185,615</u>	<u>278,206</u>	<u>450,251</u>	<u>445,952</u>
<u>Community and Economic Development</u>					
Planning	130,015	126,682	200,549	174,536	239,727
Planning Donation Projects	1,517	105	-	-	-
Coastal Management Grant	19,300	-	-	-	-
SEMCOG Trail Grant	32,143	-	-	-	-
EGLE Birding Trail Grant	-	-	2,516	13,172	-
	<u>182,975</u>	<u>126,787</u>	<u>203,065</u>	<u>187,708</u>	<u>239,727</u>
	<u>\$ 61,740,643</u>	<u>\$ 59,430,547</u>	<u>\$ 62,732,387</u>	<u>\$ 65,939,271</u>	<u>\$ 67,386,735</u>

St. Clair County 2023 General Fund Revenues by Category



St. Clair County 2023 General Fund Revenues by Function



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

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2023 ADOPTED
<u>100 Legislative</u>		
101	Board of Commissioners	226,977
103	Other Legislative Activities	1,183,000
	<u>Appropriations to other Funds:</u>	
	Health Department	1,785,052
	Child Care - Probate	2,884,553
	Child Care - Welfare	160,000
	Department of Human Services	29,001
	Public Improvement	1,100,000
	Road Commission	900,000
	Convention Center Operations	100,000
	Convention Center Debt	115,000
	Communications Tower Debt Service	308,400
	Mi Indigent Defense Fund	706,055
		<u>9,498,038</u>
<u>130 Judicial</u>		
131	Circuit Court	1,386,746
136	District Court	2,456,160
	Hybrid DWI/Drug Court	57,000
138	Courthouse Security	699,315
141	Friend of Court	3,393,867
148	Probate Court	1,182,023
	Mental Health Court	177,664
149	Family Division-Circuit Court	1,695,883
151	Adult Probation	7,300
153	District Court Probation	950,234
		<u>12,006,192</u>
<u>170 General Government</u>		
172	Administrator/Controller	633,832
191	Elections	144,637
201	Accounting	362,397
215	Clerk	905,018
225	Equalization	886,953
226	Human Resources	489,346
229	Prosecuting Attorney	3,406,830
	Child Protective Investigations - Title IV-E	10,000
	PA Coronavirus Grant	48,495
231	Victims Rights	10,800
233	Purchasing	130,661
236	Register of Deeds	135,679
253	County Treasurer	597,695
	Dog Licensing	50,126
257	Cooperative Extension	199,286
	Co-op. Ext. - 4-H Programming	7,500

ST. CLAIR COUNTY
PROPOSED 2023 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2023 ADOPTED
	Spongy Moth Supres sion	37,975
259	Information Technology	2,519,770
265	Buildings and Grounds	1,277,861
	DHS Building Lease Maintenance	862,984
	Jail/Juvenile Facility Maintenance	474,599
275	Drain Commissioner	594,724
289	Motor Pool	160,500
		<u>13,947,668</u>
<u>300 Public Safety</u>		
301	Sheniff	8,868,679
	Secondary Road Patrol Grant	142,700
	Motor Carrier Enforcement Grant	253,923
	Edward Byrne Grant	32,128
	Safe Communities	50,890
	Operation Stonegarden	100,000
320	Criminal Justice Training Grant	15,000
325	Communications/Radio	1,985,388
	Communications Training Grant	20,000
331	Marine Law Enforcement	304,660
334	Dive Team	53,342
351	Corrections/Jail	14,180,657
	Inmate Billing	102,402
362	Other Correctional Activities	120,000
	Substance Abuse Treatment Grant	197,680
426	Emergency Preparedness	336,870
	Solution Area Planners	145,103
	2020 Homeland Security Grant	150,000
	2021 Homeland Security Grant	150,000
428	Hazardous Materials Handling	39,817
430	Animal Shelter	661,248
		<u>27,910,487</u>
<u>440 Public Works</u>		
445	Drains - Public Benefit	677,208
<u>600 Health and Welfare</u>		
648	Medical Examiner	674,580
649	Mental Health	955,672
661	Public Guardian	718,041
681	Veteran's Burial	15,000
		<u>2,363,293</u>
<u>690 Community and Economic Development</u>		
400	Planning	750,993
401	Transportation Planning	8,350
		<u>759,343</u>
<u>850 Other Functions</u>		
890	Contingencies	224,506
	Totals	<u><u>67,386,735</u></u>

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

<u>DEPARTMENT</u>	<u>2019 ACTUAL</u>	<u>2020 ACTUAL</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 ADOPTED</u>
<u>Legislative</u>					
Board of Commissioners	\$ 218,031	\$ 209,205	\$ 207,237	215,560	226,977
Other Legislative Activities	1,120,633	1,156,459	1,195,403	1,472,000	1,183,000
<u>Appropriations to Other Funds:</u>					
Health Department	1,701,420	1,701,420	1,724,688	1,724,688	1,785,052
Child Care - Probate	2,959,427	2,627,008	2,312,008	2,742,462	2,884,553
Child Care - Welfare	26,501	359,001	199,001	181,001	189,001
Public Improvement Fund	850,000	950,000	1,175,000	1,150,000	1,100,000
Administrative Building Debt Fund	754,126	1,508,378	-	-	-
Communication Towers Debt Service	279,550	580,700	-	294,500	308,400
Blue Water Convention Center Debt Service	-	-	-	70,947	115,000
Convention Center Operations	100,000	100,000	100,000	100,000	100,000
MI Indigent Defense Fund	754,024	560,173	579,439	622,832	706,055
Road Commission	900,000	900,000	900,000	900,000	900,000
	<u>9,663,712</u>	<u>10,652,344</u>	<u>8,392,776</u>	<u>9,473,990</u>	<u>9,498,038</u>
<u>Judicial</u>					
Circuit Court	1,260,337	1,208,089	1,261,161	1,325,108	1,386,746
District Court	2,236,534	2,165,263	2,315,975	2,342,460	2,456,160
Drug Court Grant	1,330	27,677	51,606	67,000	57,000
Courthouse Security	600,639	561,320	555,060	666,742	699,315
Friend Of Court	2,913,008	3,000,759	3,198,168	3,277,061	3,393,867
Probate Court	1,052,060	1,053,392	1,153,109	1,140,997	1,182,023
Mental Health Court	164,357	142,725	174,741	193,691	177,664
Family Division - Circuit Court	1,597,388	1,490,005	1,628,485	1,668,936	1,695,883
Recovery High School Grant	-	-	77,500	40,000	-
Adult Probation	4,211	3,578	3,754	7,300	7,300
District Court Probation	814,058	815,129	868,644	915,924	950,234
	<u>10,643,922</u>	<u>10,467,937</u>	<u>11,288,203</u>	<u>11,645,219</u>	<u>12,006,192</u>
<u>General Government</u>					
Administrator/Controller	515,660	536,714	586,702	610,360	633,832
2020 Census Grant	-	13,004	-	-	-
Elections	79,277	419,343	82,916	384,006	144,637
Accounting	342,164	295,458	311,216	338,978	362,397
County Clerk	785,015	661,356	770,538	880,661	905,018
Equalization	872,306	780,165	842,601	883,507	886,953
Human Resources	405,898	407,027	393,856	469,010	489,346
Prosecuting Attorney	3,075,768	2,965,388	3,167,570	3,195,581	3,406,830
Child Protective Investigation - Title IV-E	2,765	3	2	5,000	10,000
PA Coronavirus Grant	-	-	36,856	75,000	48,495
Victims Rights	6,348	6,221	9,305	10,800	10,800
Purchasing	87,931	86,992	90,289	100,723	130,661

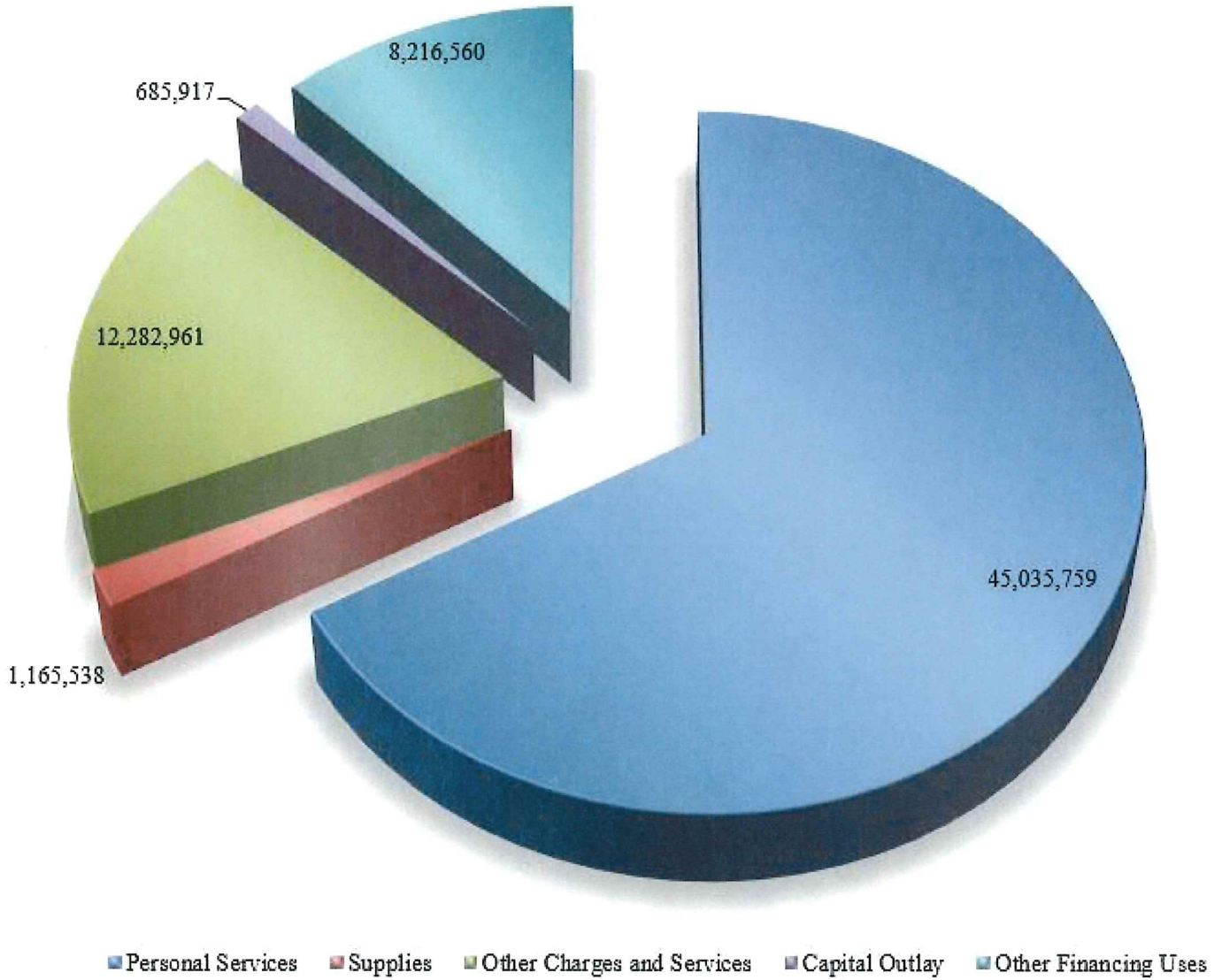
**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 AMENDED	2023 ADOPTED
Register of Deeds	101,269	99,741	109,483	131,447	135,679
County Treasurer	561,645	502,063	560,911	580,500	597,695
Dog Licensing	-	-	22,211	41,178	50,126
Cooperative Extension	172,619	151,763	190,025	193,800	199,286
Co-op. Ext. - 21st Century Grant	9,003	-	-	-	-
Co-op. Ext. - 4-H Programming	5,756	2,040	2,372	7,500	7,500
Spongy Moth Suppression	-	-	17,800	26,022	37,975
Information Technology	2,244,725	2,445,067	2,399,299	2,370,515	2,519,770
Building and Grounds	1,160,269	1,120,174	1,184,636	1,248,020	1,277,861
DHS Building Lease Maintenance	775,491	751,430	808,934	874,233	862,984
Jail/Juvenile Facility Maintenance	458,210	418,040	455,016	456,181	474,599
Drain Commissioner	543,625	470,220	574,245	595,769	594,724
Motor Pool	120,363	99,129	125,796	158,000	160,500
	<u>12,326,107</u>	<u>12,231,338</u>	<u>12,742,579</u>	<u>13,636,791</u>	<u>13,947,668</u>
Public Safety					
Sheriff	7,874,658	7,487,252	8,752,952	8,701,738	8,868,679
Secondary Road Patrol	138,804	170,044	132,099	186,244	142,700
Federal Surplus Property Program	25,354	22,297	136,660	-	-
Substance Abuse Treatment Grant	103,350	90,997	85,895	192,742	197,680
MI Drive Safely Task Force	-	21,089	27,967	56,601	50,890
Edward Byrne Memorial Grant	14,711	20,955	15,957	17,093	32,128
Coronavirus Emergency Service Fund grant	-	17,058	28,468	-	-
Motor Carrier Enforcement Grant	250,116	217,526	313,419	275,000	253,923
Operation Stone Garden	97,754	79,215	221,908	412,152	100,000
Safe Communities	30,462	-	-	-	-
Criminal Justice Training Grant	28,399	8,099	26,581	15,000	15,000
Law Enforcement Block Grant	54,790	-	-	-	-
Cert Dap Grant	3,085	-	-	-	-
Communications/Radio	1,861,733	1,695,218	1,860,841	1,926,821	1,985,388
Communications Training Grant	20,834	14,953	20,454	28,000	20,000
Marine Law Enforcement	256,972	228,415	293,702	300,401	304,660
Marine Slow No Wake Grant	-	-	12,228	-	-
Dive Team	37,418	26,672	36,218	53,290	53,342
Corrections/Jail	12,843,022	11,151,188	12,985,368	13,452,738	14,180,657
Inmate Billing	71,033	72,693	77,606	103,017	102,402
Other Correctional Activities	164,949	77,351	122,687	140,000	120,000
Emergency Preparedness	274,387	255,258	330,343	343,137	336,870
Annual Breakfast	5,388	1,274	13,684	7,856	-
Youth Council	1,834	-	-	-	-
21 Homeland Security Grant	-	-	-	44,976	150,000
20 Homeland Security Grant	-	-	44,976	112,000	150,000
19 Homeland Security Grant	-	53,068	40,274	92,837	-
18 Homeland Security Grant	55,270	29,940	125,440	-	-

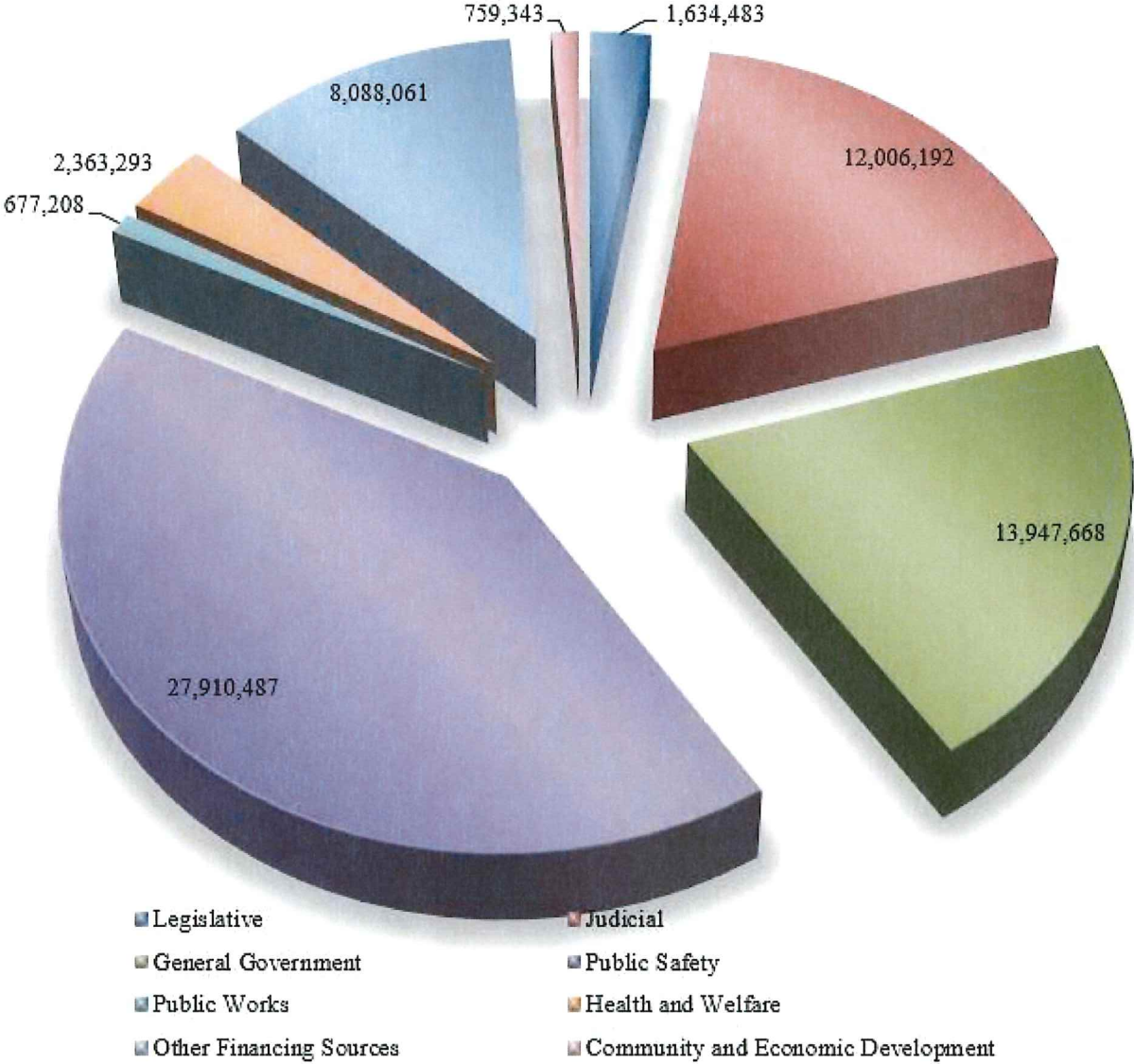
**ST. CLAIR COUNTY
2023 GENERAL FUND BUDGET
EXPENDITURES**

DEPARTMENT	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 AMENDED	2023 ADOPTED
17 Homeland Security Grant	71,332	66,548	-	-	-
Solution Area Planners	159,891	88,735	119,170	143,270	145,103
Port Security Grants	621,452	214,595	7,330	20,000	-
EOC Incident	58,005	26,037	-	7,000	-
Hazardous Materials Handling	35,415	29,937	30,020	39,800	39,817
Animal Shelter	436,261	508,782	519,005	556,073	661,248
	<u>25,596,679</u>	<u>22,675,196</u>	<u>26,381,252</u>	<u>27,227,786</u>	<u>27,910,487</u>
Public Works					
Drain at Large	576,311	768,975	974,938	664,520	677,208
	<u>576,311</u>	<u>768,975</u>	<u>974,938</u>	<u>664,520</u>	<u>677,208</u>
Health and Welfare					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	479,400	442,241	559,644	644,278	674,580
Public Guardian	477,696	466,768	537,245	689,262	718,041
Veteran's Burial	9,000	6,600	12,000	15,000	15,000
	<u>1,921,768</u>	<u>1,871,281</u>	<u>2,064,561</u>	<u>2,304,212</u>	<u>2,363,293</u>
Community and Economic Development					
Planning	654,523	595,452	638,569	735,711	750,993
Planning Donations Projects	4,090	397	1,377	-	-
EGLE Birding Trail Grant	-	-	16	15,672	-
Coastal Management Grant	19,300	-	415	-	-
SEMCOG Trail Grant	40,421	-	-	-	-
Transportation Planning	4,421	482	6,892	8,350	8,350
	<u>722,755</u>	<u>596,331</u>	<u>647,269</u>	<u>759,733</u>	<u>759,343</u>
Other Functions					
Contingencies	-	-	-	-	224,506
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>224,506</u>
	<u>\$ 61,451,254</u>	<u>\$ 59,263,402</u>	<u>\$ 62,491,578</u>	<u>\$ 65,712,251</u>	<u>\$ 67,386,735</u>

St. Clair County 2023 Expenditures by Category



St. Clair County 2023 Expenditures by Function





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, 2024.

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.

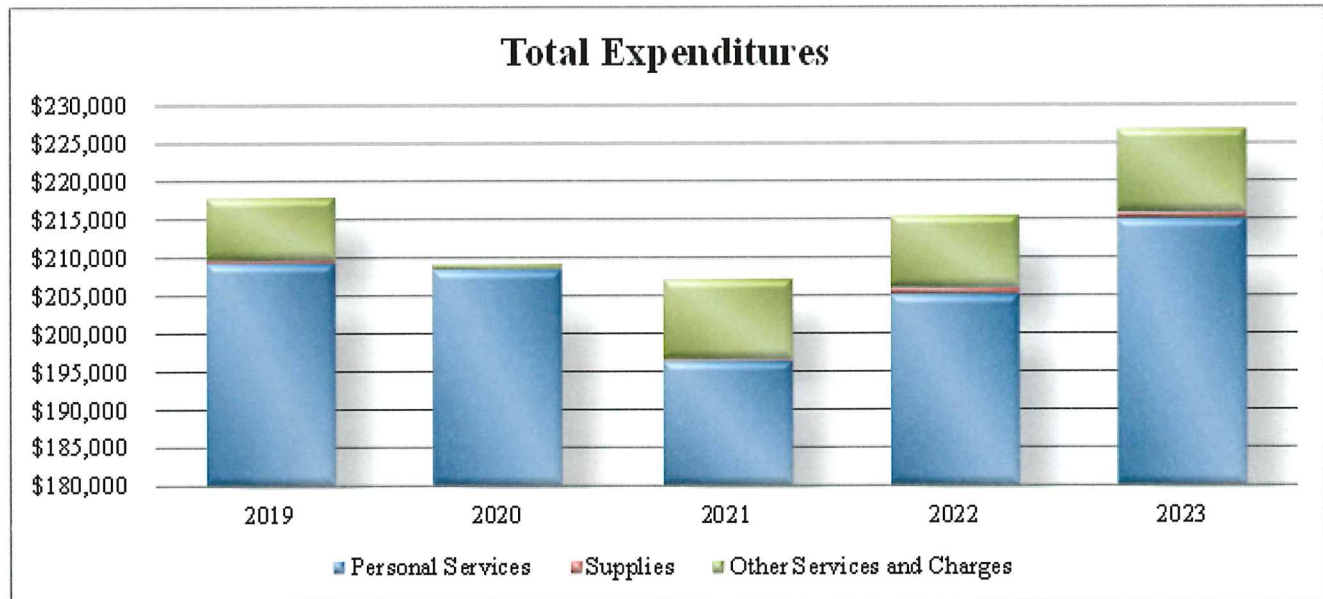
Most meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River, Port Huron, Michigan. Occasionally, usually in the summer months, the Board will hold their meetings at various locations throughout the County. The Board also holds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

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Personal Services	\$ 209,301	\$ 208,462	\$ 196,385	\$ 205,160	\$ 215,077
Supplies	398	-	259	800	800
Other Services and Charges	8,332	743	10,593	9,600	11,100
Total Expenditures:	\$ 218,031	\$ 209,205	\$ 207,237	\$ 215,560	\$ 226,977

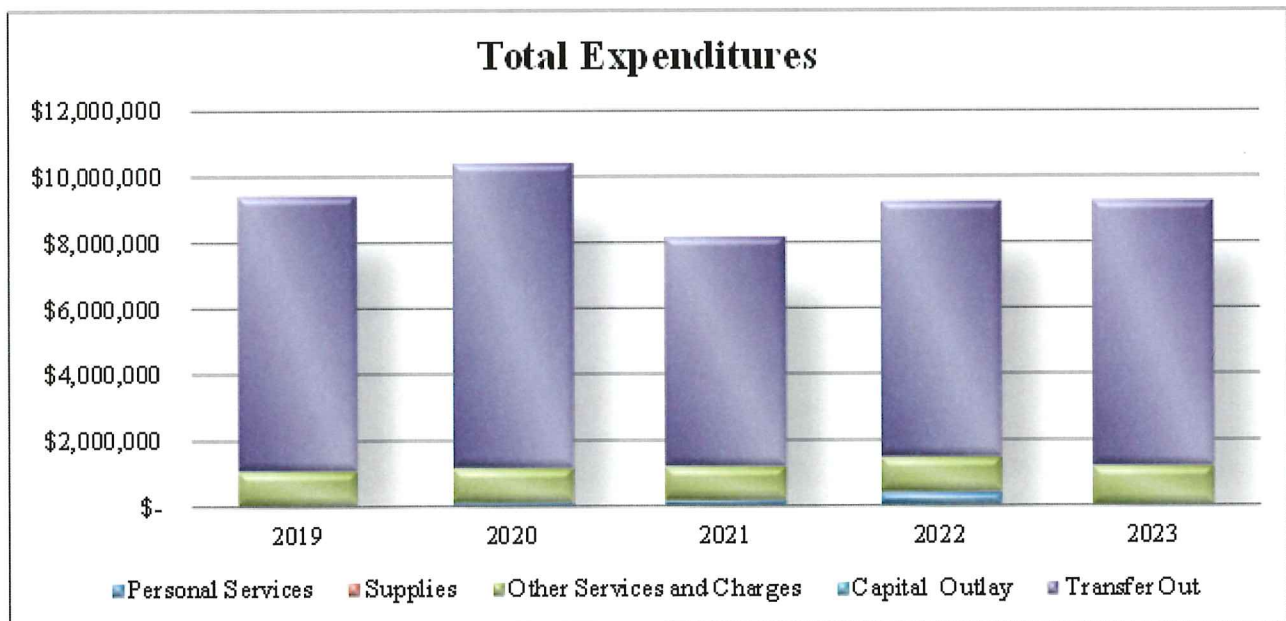


OTHER LEGISLATIVE ACTIVITIES

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.

OTHER LEGISLATIVE ACTIVITIES

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Total Revenues:	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Expenditures:					
Personal Services	\$ -	\$ 101,097	\$ 158,582	\$ 400,000	\$ -
Supplies	550	-	27	1,000	1,000
Other Services and Charges	1,069,458	1,054,737	1,036,344	1,071,000	1,182,000
Capital Outlay	625	625	450	-	-
Transfer Out	8,375,048	9,286,680	6,990,136	7,786,430	8,088,061
Total Expenditures:	\$ 9,445,681	\$ 10,443,139	\$ 8,185,539	\$ 9,258,430	\$ 9,271,061



CIRCUIT COURT

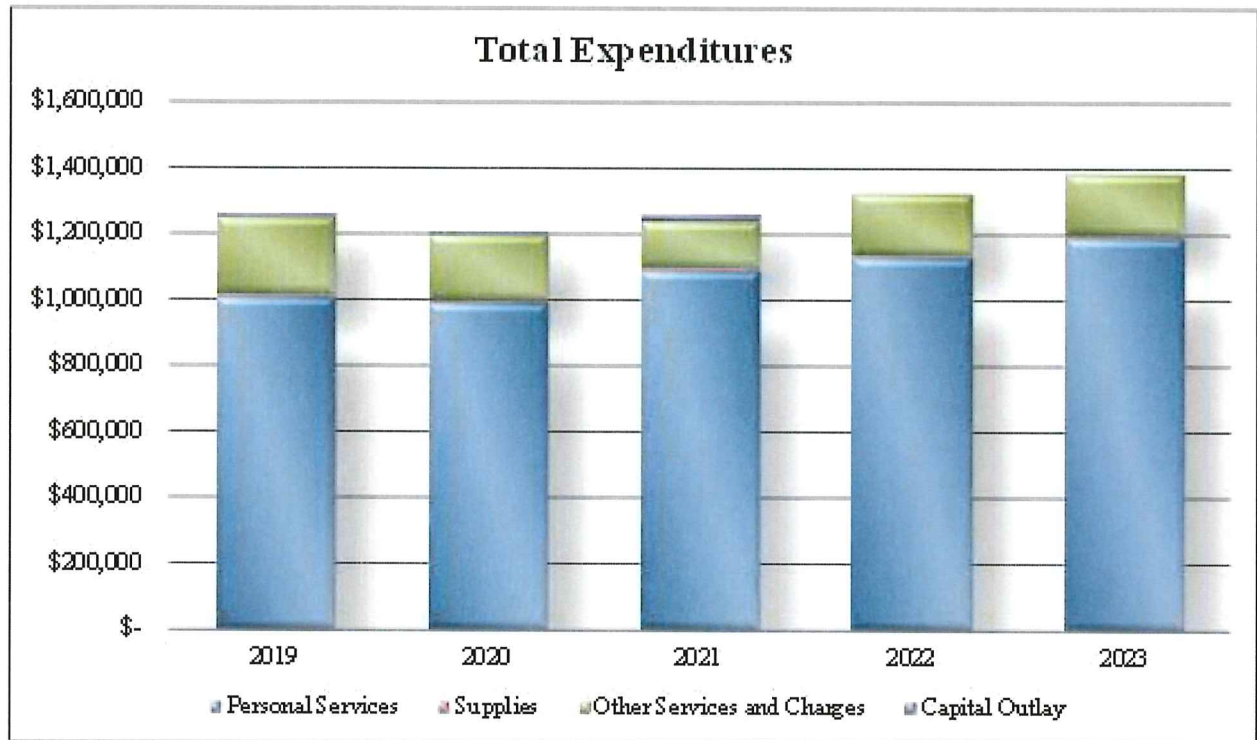
The Circuit Court is the trial court with the broadest powers in Michigan. In general, the Circuit Court handles all civil cases with claims of more than \$25,000 and all criminal cases where the accused, if found guilty, could be sent to prison. The family division of the Circuit Court handles all divorce,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

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

Department Personnel	Full Time	Part Time	Temporary
Circuit Judge	3	-	-
Court Programs Manager	1	-	-
Court Reporter	2	-	-
Court Recorder	1	-	-
Senior Clerk Coordinator	2	-	-
Judicial Secretary	3	-	-
Law Clerk/Bailiff	2	-	-
Total	14	-	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 138,706	\$ 139,951	\$ 138,585	\$ 138,945	\$ 138,872
Total Revenues:	\$ 138,706	\$ 139,951	\$ 138,585	\$ 138,945	\$ 138,872
Expenditures:					
Personal Services	\$ 1,007,938	\$ 990,684	\$ 1,089,291	\$ 1,130,958	\$ 1,190,296
Supplies	6,303	6,131	7,856	5,500	8,000
Other Services and Charges	236,789	201,035	142,347	186,650	186,450
Capital Outlay	9,307	10,239	21,667	2,000	2,000
Total Expenditures:	\$ 1,260,337	\$ 1,208,089	\$ 1,261,161	\$ 1,325,108	\$ 1,386,746

CIRCUIT COURT - Continued



DISTRICT COURT

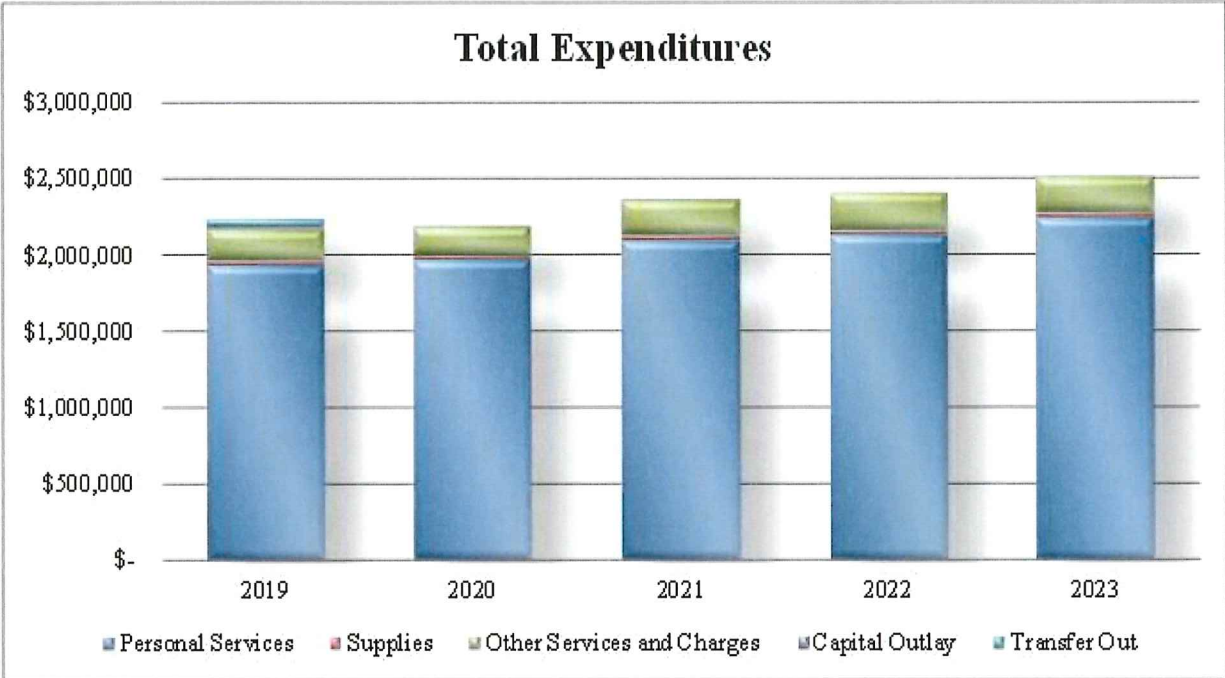
The 72nd District Court handles traffic violations, criminal, general civil, and landlord/tenant cases in St. Clair County. In addition, a division of the District Court hears small claims cases.

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	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 1,240	\$ 17,643	\$ 55,384	\$ 67,000	\$ 57,000
State Grants	163,172	146,284	151,271	163,305	163,172
Charges for Services	1,195,383	941,203	1,128,233	1,055,020	1,103,500
Fines and Forfeits	346,801	242,300	292,542	280,000	310,000
Total Revenues:	\$ 1,721,589	\$ 1,358,753	\$ 1,646,426	\$ 1,577,825	\$ 1,648,672
Expenditures:					
Personal Services	\$ 1,934,344	\$ 1,969,245	\$ 2,092,510	\$ 2,131,285	\$ 2,241,985
Supplies	29,925	26,490	33,844	27,000	32,000
Other Services and Charges	203,337	189,889	232,245	249,175	237,175
Capital Outlay	9,536	7,316	8,981	2,000	2,000
Transfer Out	60,722	-	-	-	-
Total Expenditures:	\$ 2,237,864	\$ 2,192,940	\$ 2,367,580	\$ 2,409,460	\$ 2,513,160

DISTRICT COURT – Continued



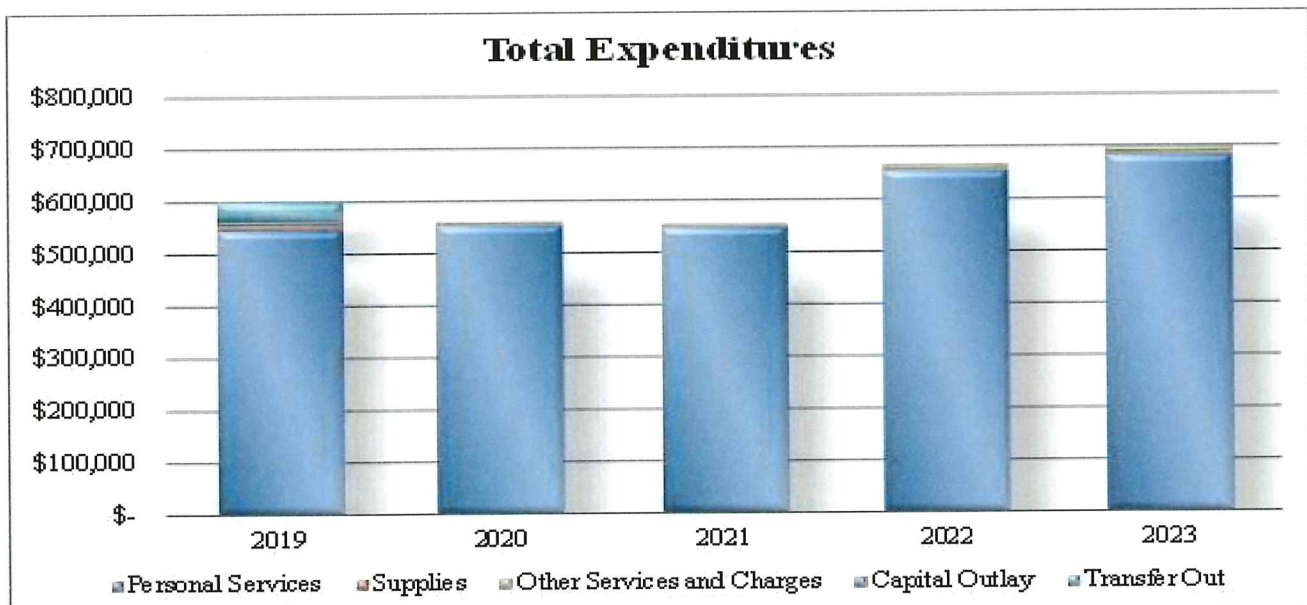
COURTHOUSE SECURITY

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 it's 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	9	1
Total	5	9	1

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 27,487	\$ 18,865	\$ 24,575	\$ 25,000	\$ 25,000
Other Revenue	-	4,130	-	-	-
Total Revenues:	\$ 27,487	\$ 22,995	\$ 24,575	\$ 25,000	\$ 25,000

Expenditures:					
Personal Services	\$ 545,191	\$ 553,643	\$ 548,308	\$ 654,792	\$ 683,115
Supplies	5,140	1,865	1,494	3,000	3,500
Other Services and Charges	5,564	5,687	5,259	7,300	11,050
Capital Outlay	5,874	125	-	1,650	1,650
Transfer Out	38,870	-	-	-	-
Total Expenditures:	\$ 600,639	\$ 561,320	\$ 555,061	\$ 666,742	\$ 699,315



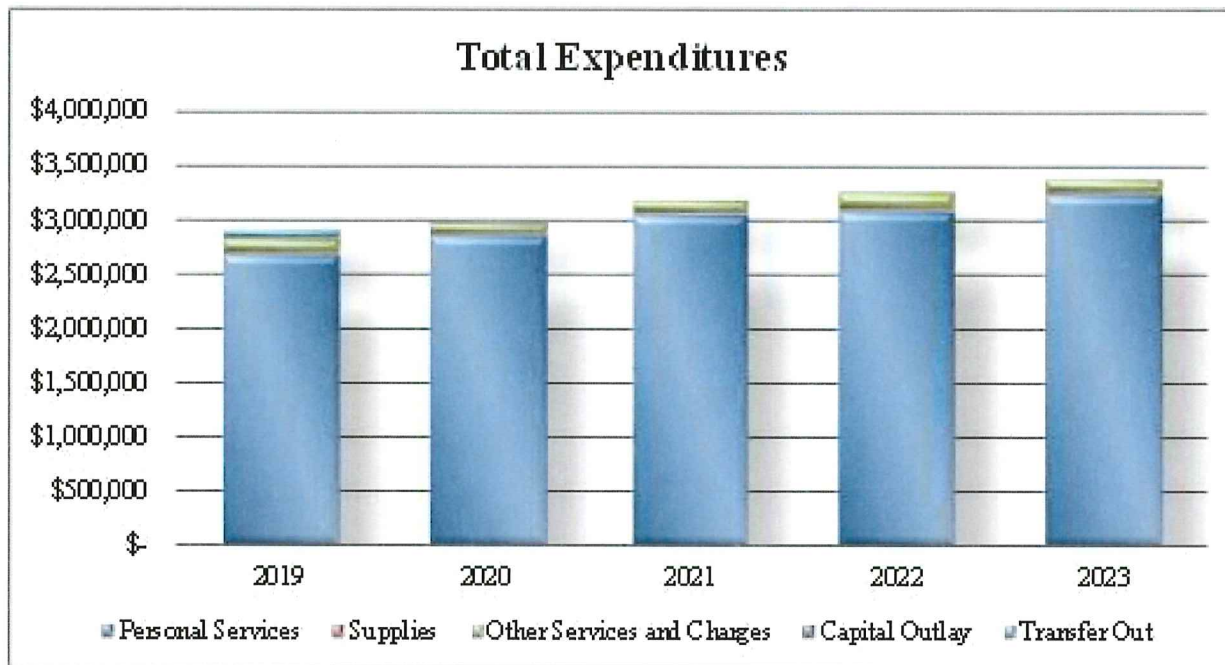
FRIEND OF THE COURT

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

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

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Federal Grants	\$ 2,036,077	\$ 2,153,045	\$ 2,195,029	\$ 2,295,166	\$ 2,460,084
State Grants	163,160	169,812	152,823	157,032	160,776
Charges for Services	129,768	170,333	137,551	130,500	125,500
Total Revenues:	\$ 2,329,005	\$ 2,493,190	\$ 2,485,403	\$ 2,582,698	\$ 2,746,360
Expenditures:					
Personal Services	\$ 2,681,371	\$ 2,860,428	\$ 3,054,450	\$ 3,087,056	\$ 3,243,862
Supplies	15,677	17,123	19,463	18,775	18,775
Other Services and Charges	134,501	98,300	117,521	159,230	129,230
Capital Outlay	7,068	24,908	6,733	12,000	2,000
Transfer Out	74,391	-	-	-	-
Total Expenditures:	\$ 2,913,008	\$ 3,000,759	\$ 3,198,167	\$ 3,277,061	\$ 3,393,867

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.

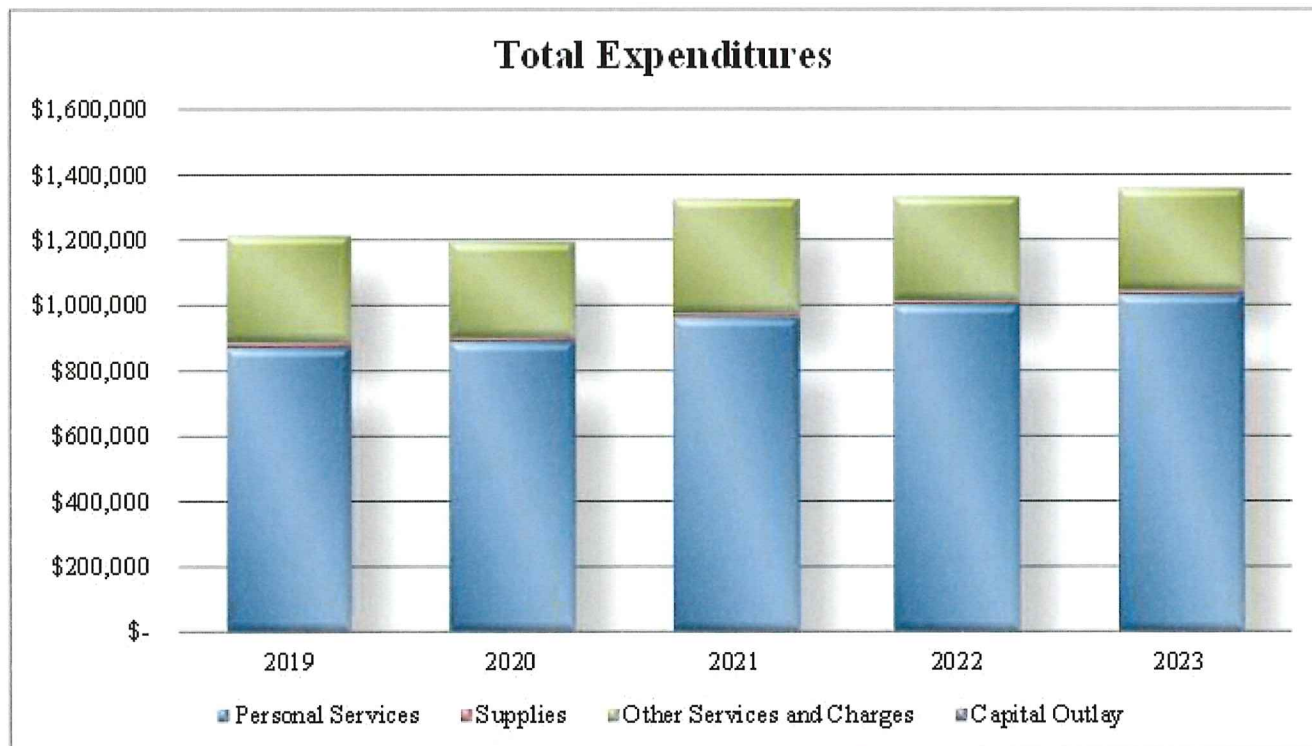
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally 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	-	-
Dir of Internal Court Ops/Probate Registrar	0.8	-	-
Investigator	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	-	-
Court Clerk III	3	1	-
Finance Clerk	1	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Mental Health Coordinator	1	-	-
Total	11.8	1	-

PROBATE COURT – Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 380,088	\$ 360,705	\$ 377,595	\$ 420,805	\$ 405,175
Charges for Services	47,867	49,686	69,262	105,700	80,700
Other Revenue	26	-	240	-	-
Total Revenues:	\$ 427,981	\$ 410,391	\$ 447,097	\$ 526,505	\$ 485,875
Expenditures:					
Personal Services	\$ 871,502	\$ 888,729	\$ 961,966	\$ 1,002,053	\$ 1,031,603
Supplies	14,644	11,669	13,017	11,000	13,000
Other Services and Charges	329,581	294,308	352,149	320,635	314,084
Capital Outlay	690	1,411	716	1,000	1,000
Total Expenditures:	\$ 1,216,417	\$ 1,196,117	\$ 1,327,848	\$ 1,334,688	\$ 1,359,687



FAMILY DIVISION – CIRCUIT COURT

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

Department Personnel	Full Time	Part Time	Temporary
Judge	1	-	-
Court Administrator	0.3	-	-
Juvenile Counselor	4	-	-
Process Server	0.5	-	-
Attorney Referee	1	-	-
Court Reporter	1	-	-
Court Clerk I	1	-	-
Court Clerk III	2	-	-
Finance Clerk	0.7	-	-
Senior Clerk/Coordinator	1	-	-
Judicial Secretary	1	-	-
Administrative Services Coordinator	0.7	-	-
Adoption Specialist	-	1	-
Total	14.2	1	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget

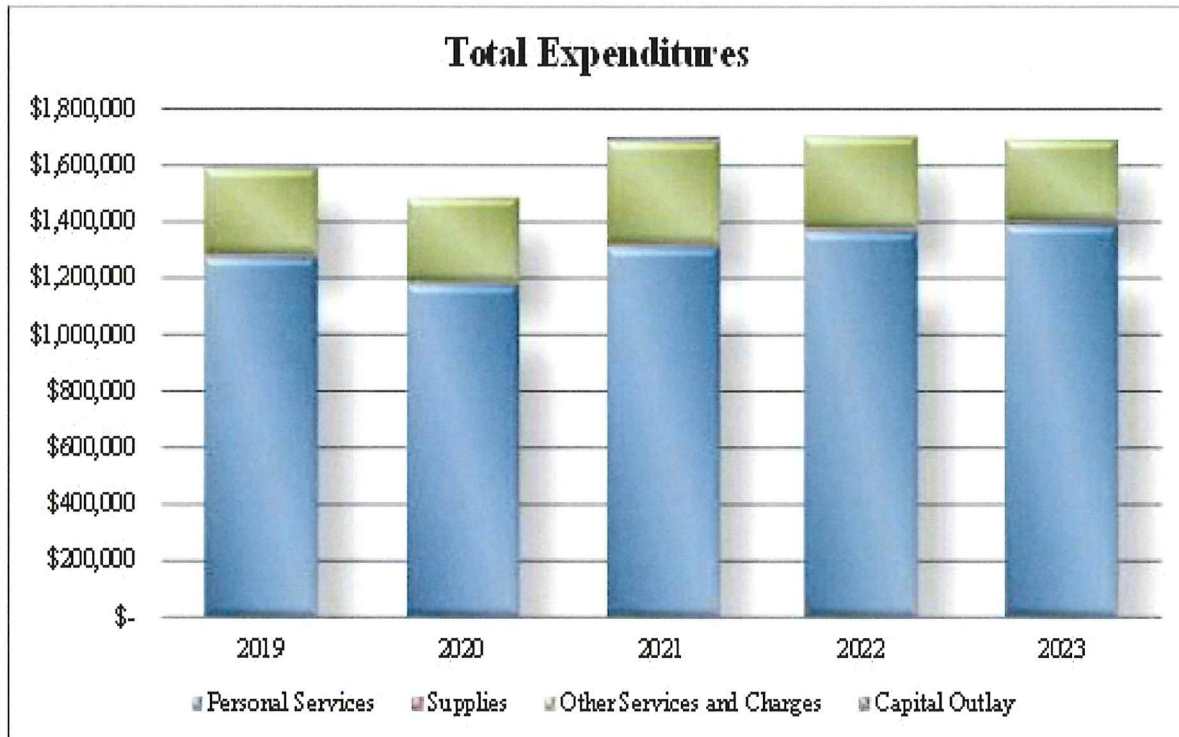
Revenues:

Federal Grants	\$ -	\$ 60,196	\$ 40,741	\$ -	\$ -
State Grants	181,885	172,098	300,072	358,542	448,068
Charges for Services	21,185	13,158	13,297	19,500	19,500
Other Revenue	1,320	2,195	845	1,500	1,500
Total Revenues:	\$ 204,390	\$ 247,647	\$ 354,955	\$ 379,542	\$ 469,068

Expenditures:

Personal Services	\$ 1,275,923	\$ 1,179,966	\$ 1,311,758	\$ 1,368,186	\$ 1,391,633
Supplies	10,083	5,623	9,186	10,000	12,000
Other Services and Charges	306,568	303,456	368,555	328,750	290,250
Capital Outlay	4,814	960	16,486	2,000	2,000
Total Expenditures:	\$ 1,597,388	\$ 1,490,005	\$ 1,705,985	\$ 1,708,936	\$ 1,695,883

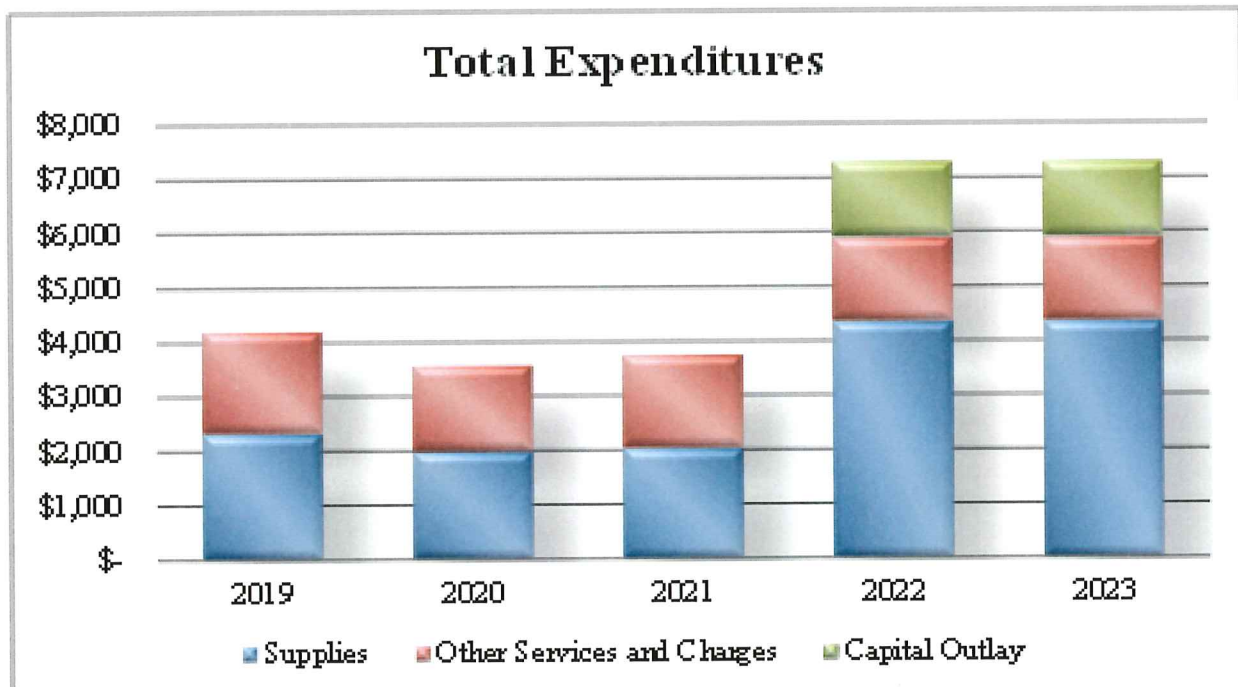
FAMILY DIVISION – CIRCUIT COURT - Continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Supplies	\$ 2,320	\$ 1,987	\$ 2,036	\$ 4,350	\$ 4,350
Other Services and Charges	1,891	1,591	1,718	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
Total Expenditures:	\$ 4,211	\$ 3,578	\$ 3,754	\$ 7,300	\$ 7,300



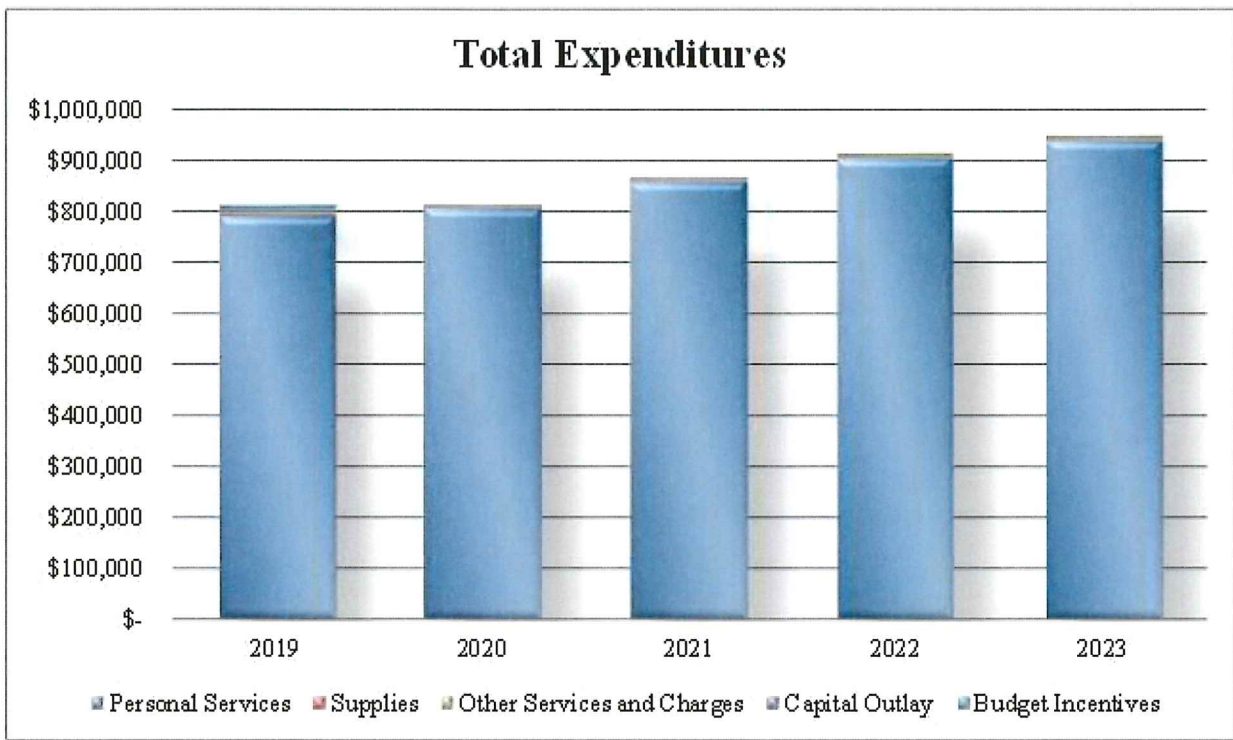
DISTRICT COURT – PROBATION

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

Department Personnel	Full Time	Part Time	Temporary
Chief Probation Officer	1	-	-
Probation Officer	7	-	-
Court Clerk III	2	1	-
Crew Chiefs	-	6	-
Total	10	7	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 143,590	\$ 181,172	\$ 189,152	\$ 196,902	\$ 204,001
Other Revenue	-	-	22	-	-
Total Revenues:	\$ 143,590	\$ 181,172	\$ 189,174	\$ 196,902	\$ 204,001
Expenditures:					
Personal Services	\$ 791,293	\$ 807,039	\$ 859,019	\$ 905,614	\$ 940,044
Supplies	4,836	2,458	2,883	3,520	4,000
Other Services and Charges	5,795	5,632	6,121	6,790	6,190
Capital Outlay	2,186	-	621	-	-
Budget Incentives	9,948	-	-	-	-
Total Expenditures:	\$ 814,058	\$ 815,129	\$ 868,644	\$ 915,924	\$ 950,234

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.

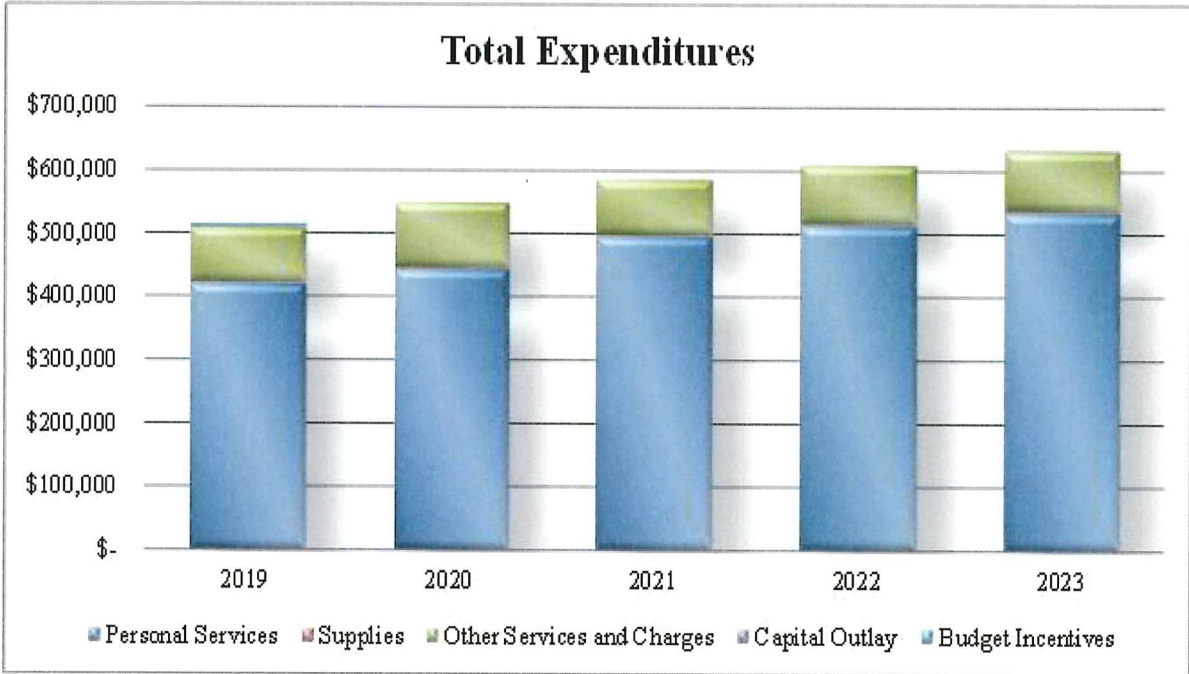
As County Controller, the department functions under the Michigan Controllers Act, Public Act 257 of 1927, as amended. The Controller is the chief accounting officer of the County and has the charge and supervision of the accounts and accounting of every office, officer and department of the County.

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	-	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 591	\$ 14,053	\$ 405	\$ -	\$ -
Total Revenues:	\$ 591	\$ 14,053	\$ 405	\$ -	\$ -
Expenditures:					
Personal Services	\$ 420,124	\$ 443,275	\$ 495,909	\$ 512,710	\$ 533,242
Supplies	1,502	1,730	1,311	2,200	2,640
Other Services and Charges	87,993	104,713	89,481	94,700	96,700
Capital Outlay	118	-	-	750	1,250
Budget Incentives	5,923	-	-	-	-
Total Expenditures:	\$ 515,660	\$ 549,718	\$ 586,701	\$ 610,360	\$ 633,832

ADMINISTRATOR/CONTROLLER - Continued



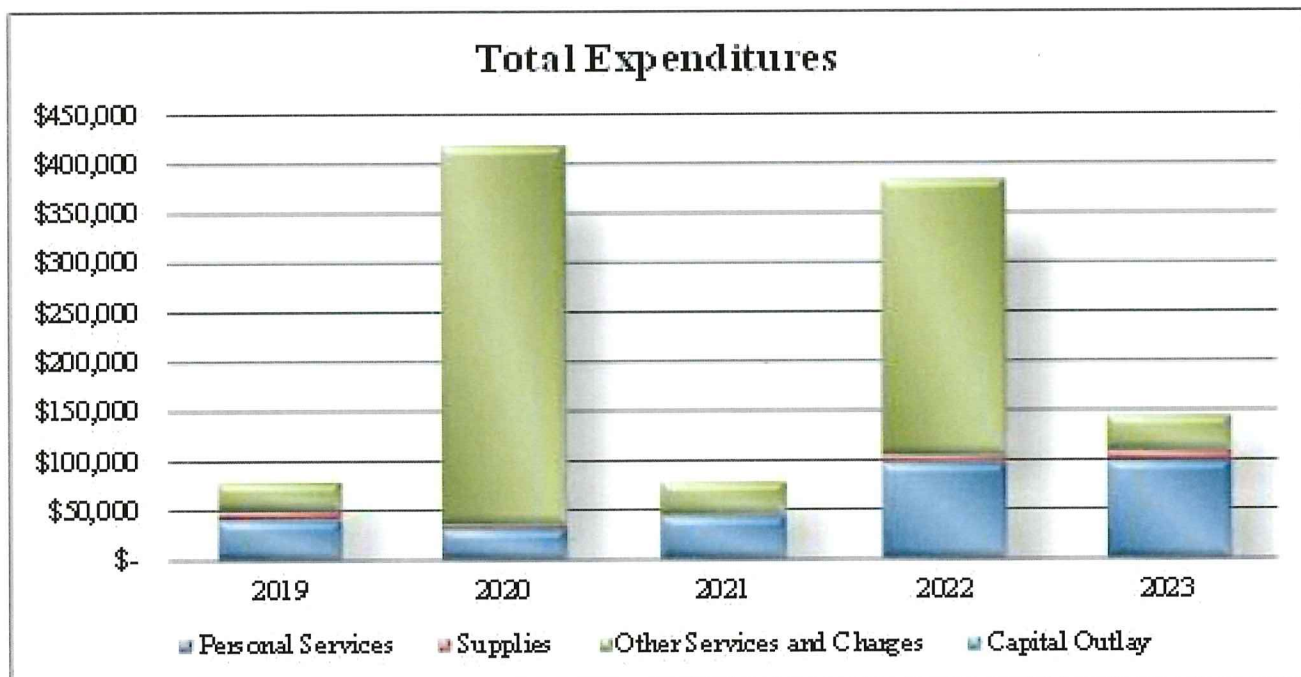
ELECTIONS

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

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
State Grants	\$ -	\$ -	\$ -	\$ 9,500	\$ -
Other Revenue	52,193	188,206	79,061	138,575	75,000
Total Revenues:	\$ 52,193	\$ 188,206	\$ 79,061	\$ 148,075	\$ 75,000

Expenditures:					
Personal Services	\$ 40,872	\$ 31,554	\$ 43,771	\$ 96,706	\$ 98,337
Supplies	8,857	3,817	649	8,000	10,000
Other Services and Charges	29,548	383,867	33,996	279,300	36,300
Capital Outlay	-	105	4,500	-	-
Total Expenditures:	\$ 79,277	\$ 419,343	\$ 82,916	\$ 384,006	\$ 144,637



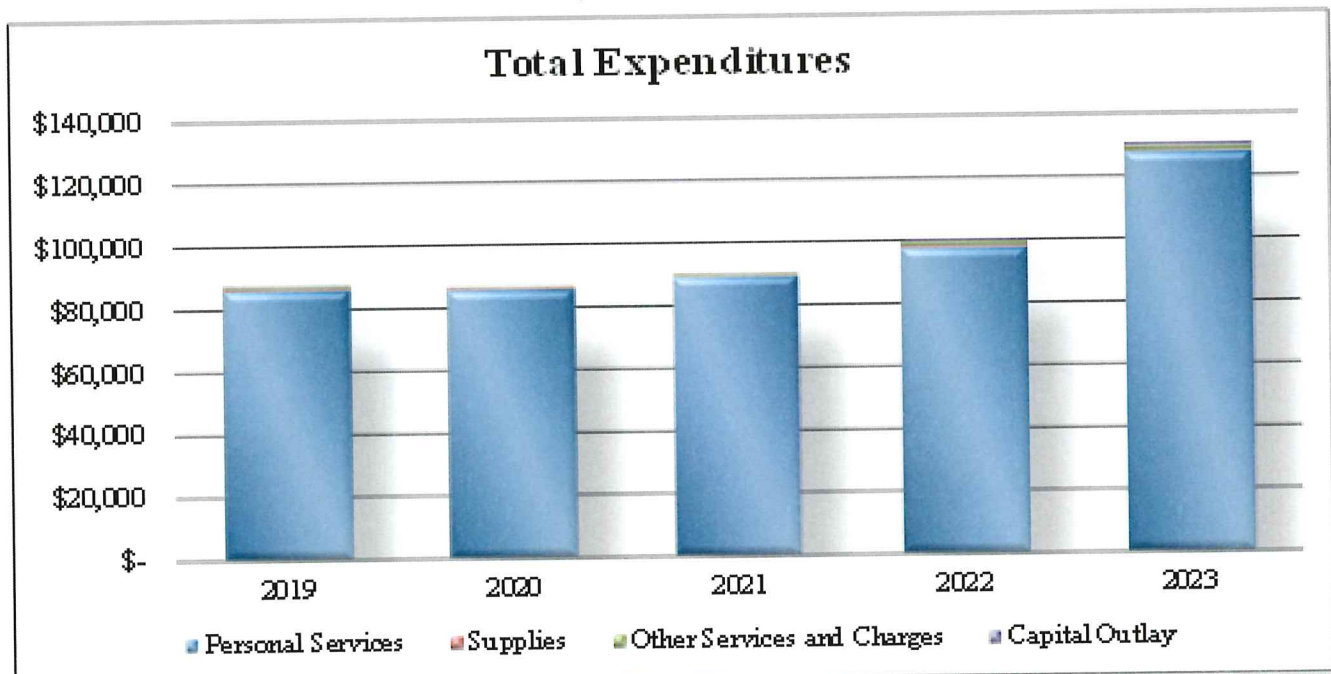
PURCHASING

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	-	-
Account Clerk II	-	1	-
Total	1	1	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 4,568	\$ 16,727	\$ 18,674	\$ 15,000	\$ 18,500
Total Revenues:	\$ 4,568	\$ 16,727	\$ 18,674	\$ 15,000	\$ 18,500

Expenditures:					
Personal Services	\$ 86,203	\$ 85,762	\$ 89,459	\$ 97,873	\$ 127,811
Supplies	713	755	-	500	200
Other Services and Charges	716	475	725	1,350	1,650
Capital Outlay	299	-	104	1,000	1,000
Total Expenditures:	\$ 87,931	\$ 86,992	\$ 90,288	\$ 100,723	\$ 130,661



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.

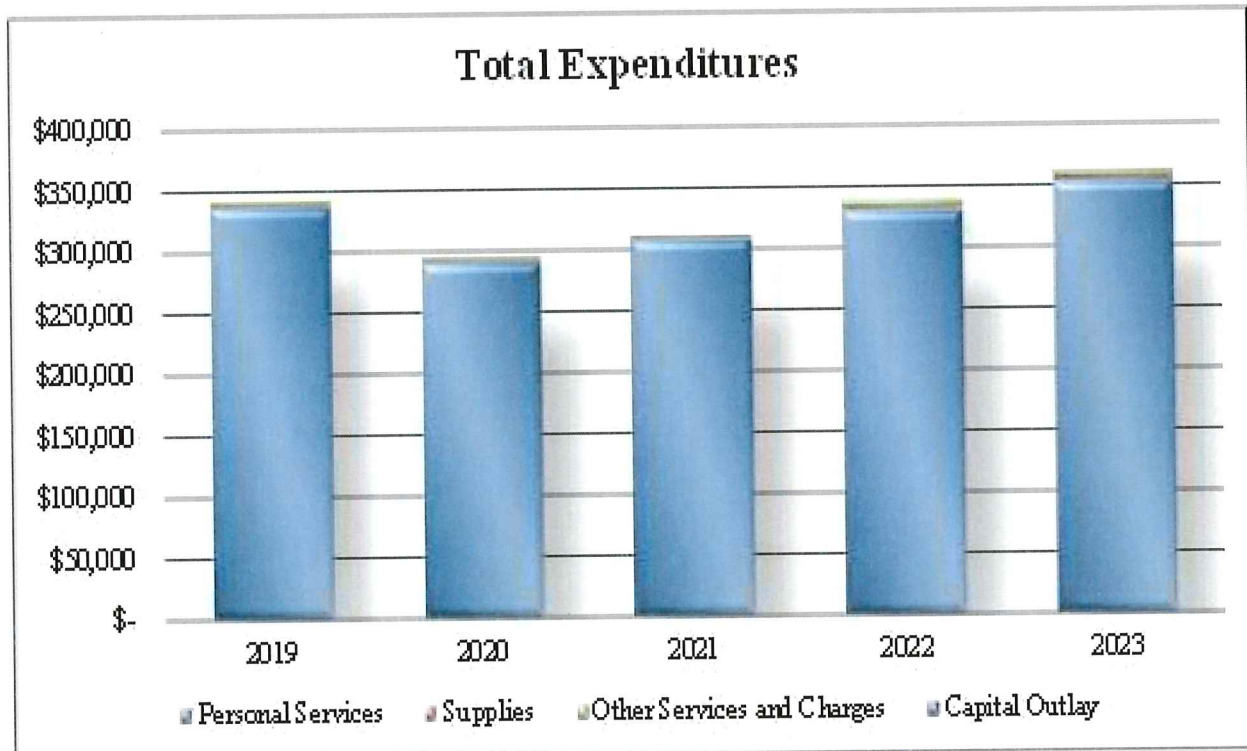
Risk accounting is the process of identifying proper risk levels for the County to maintain with our property and liability insurance. Staff investigates, submits and tracks incidents for property and liability and act as a direct liaison with our insurance carrier, as well as coordinate damage repairs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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 336,749	\$ 290,450	\$ 307,589	\$ 330,178	\$ 352,997
Supplies	1,468	1,545	570	1,500	2,500
Other Services and Charges	3,947	3,064	3,057	6,550	6,150
Capital Outlay	-	399	-	750	750
Total Expenditures:	\$ 342,164	\$ 295,458	\$ 311,216	\$ 338,978	\$ 362,397



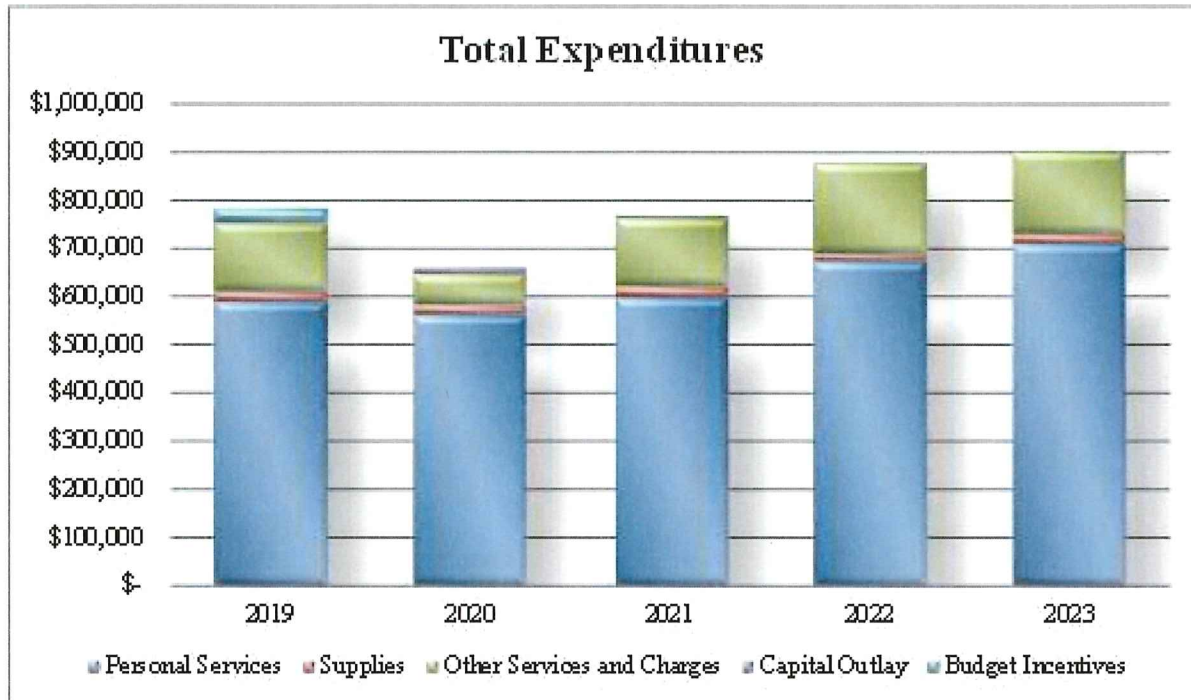
CLERK

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	3.2	-	-
Deputy Clerk II	2.2	-	-
Deputy Clerk I	-	1	-
Total	8.2	1	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 49,963	\$ 43,850	\$ 47,423	\$ 52,700	\$ 52,700
Charges for Services	428,221	385,005	498,347	445,500	448,500
Fines and Forfeits	47,977	37,687	39,084	109,000	48,000
Other Revenue	53,545	26,560	37,858	54,000	60,000
Total Revenues:	\$ 579,706	\$ 493,102	\$ 622,712	\$ 661,200	\$ 609,200
Expenditures:					
Personal Services	\$ 589,145	\$ 561,830	\$ 598,026	\$ 673,661	\$ 710,818
Supplies	21,130	21,103	22,730	15,000	19,000
Other Services and Charges	142,696	65,373	143,503	190,000	173,200
Capital Outlay	583	13,050	6,279	2,000	2,000
Budget Incentives	31,461	-	-	-	-
Total Expenditures:	\$ 785,015	\$ 661,356	\$ 770,538	\$ 880,661	\$ 905,018

CLERK - Continued



EQUALIZATION

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

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

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

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

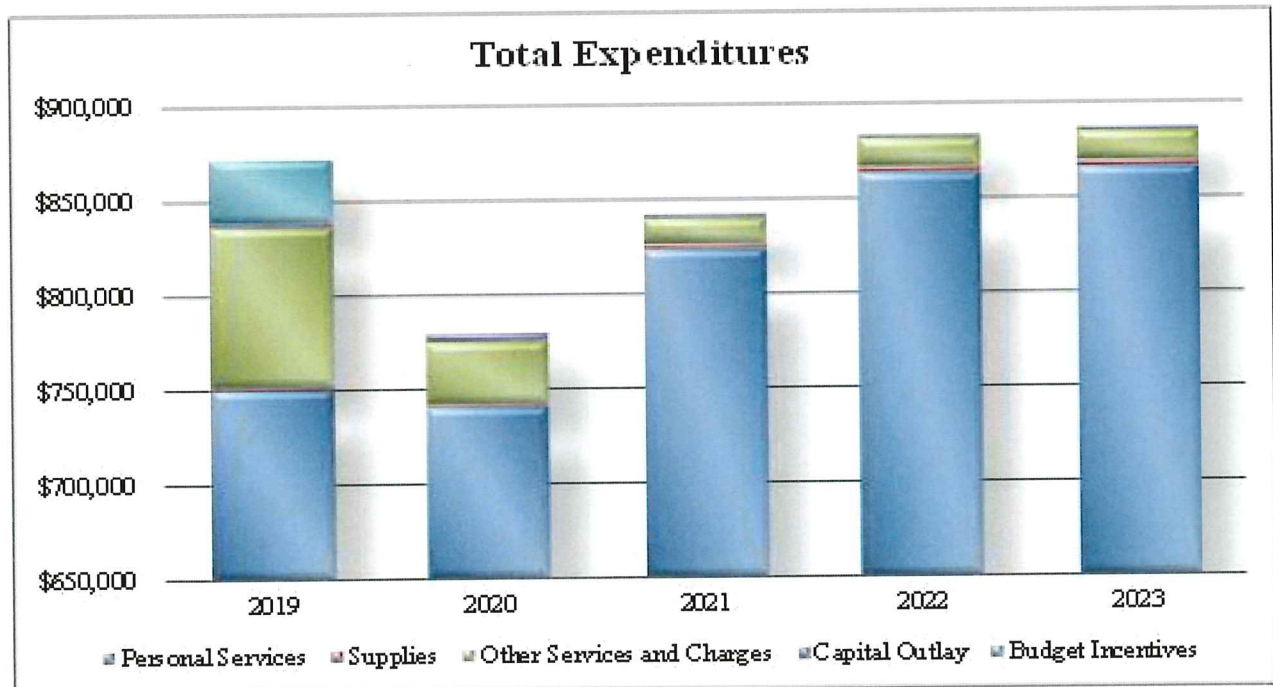
The Equalization Department updates real property tax rolls so all records have current names, addresses and land descriptions. Our services extend County-wide except for the city of Port Huron.

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

Department Personnel	Full Time	Part Time	Temporary
Equalization Director	1	-	-
Senior Appraiser	2	-	-
Appraiser I	2	-	-
Appraiser II	2	-	-
Appraiser III	1	-	-
Office Coordinator	-	-	1
Data Collector	-	-	1
Clerk II	-	1	-
Appraiser I	-	-	1
Assessing Assistant	-	-	2
Total	8	1	5

EQUALIZATION - Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Ad op ted Budget
Revenues:					
Charges for services	\$ 332,698	\$ 200,275	\$ 203,458	\$ 208,968	\$ 206,980
Other Revenue	7	-	-	-	-
Budget Incentives	-	-	7,070	18,524	-
Total Revenues:	\$ 332,705	\$ 200,275	\$ 210,528	\$ 227,492	\$ 206,980
Expenditures:					
Personal Services	\$ 750,436	\$ 740,729	\$ 823,631	\$ 863,527	\$ 865,953
Supplies	1,515	1,746	2,814	3,000	3,500
Other Services and Charges	84,482	32,696	13,550	14,980	15,500
Capital Outlay	2,080	4,994	2,606	2,000	2,000
Budget Incentives	33,793	-	-	-	-
Total Expenditures:	\$ 872,306	\$ 780,165	\$ 842,601	\$ 883,507	\$ 886,953



HUMAN RESOURCES

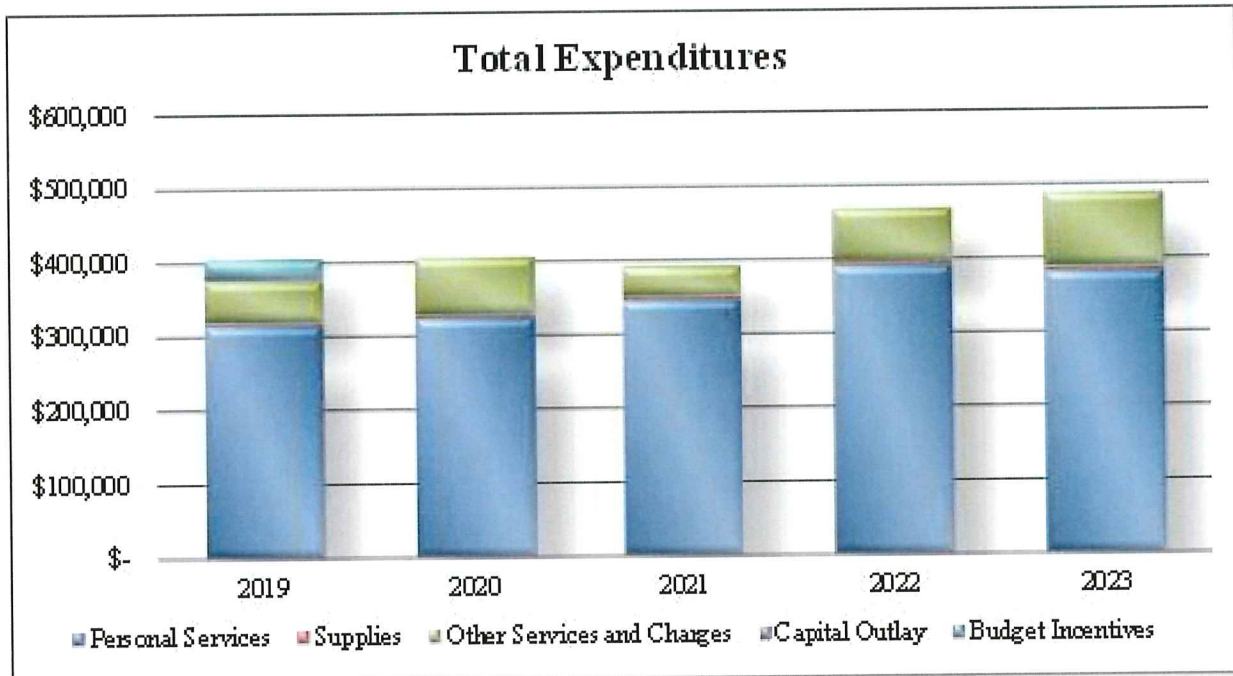
The Human Resources Department provides a unique role to both the residents and employees of St. Clair County. A resident considering employment with the County can contact the HR Department for a listing of available positions. In addition, residents with an interest in obtaining more information about employee policies, wages, fringe benefits, classification structure or the labor organizations representing employees may do so on-line or in person at our office.

The HR Department provides a full range of support services to all County departments and employees. These services include payroll and fringe benefit management, employee and labor relations' management and workers compensation administration.

Department Personnel	Full Time	Part Time	Temporary
Human Resources Director	1	-	-
Human Resources Coordinator	0.6	-	-
Human Resources Specialist	1.25	-	-
Human Resources Generalist	1	-	-
Total	3.85	-	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 335	\$ 245	\$ 70	\$ -	\$ -
Total Revenues:	\$ 335	\$ 245	\$ 70	\$ -	\$ -
Expenditures:					
Personal Services	\$ 314,861	\$ 323,570	\$ 346,004	\$ 391,160	\$ 381,596
Supplies	4,172	4,334	4,677	5,000	6,000
Other Services and Charges	56,786	78,382	41,165	72,100	101,000
Capital Outlay	111	742	2,010	750	750
Budget Incentives	29,968	-	-	-	-
Total Expenditures:	\$ 405,898	\$ 407,028	\$ 393,856	\$ 469,010	\$ 489,346

HUMAN RESOURCES - Continued



PROSECUTING ATTORNEY

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

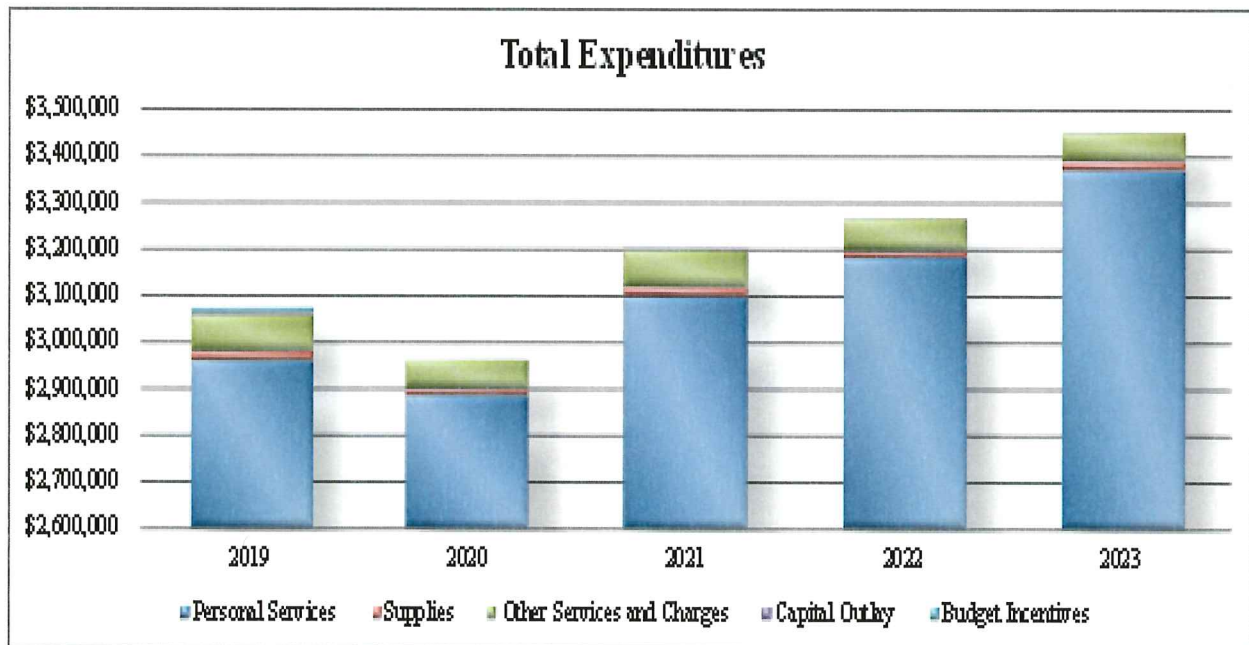
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

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

Department Personnel	Full Time	Part Time	Temporary
Prosecuting Attorney	1	-	-
Chief Assistant Prosecuting Attorney	1	-	-
Senior Assistant Prosecuting Attorney	9	-	-
Assistant Prosecuting Attorney	5	-	-
Court Clerk III	10	3	-
Victims Rights Coordinator	1	-	-
Administrative Services Supervisor	1	-	-
Investigator	1	1	-
Total	29	4	-

PROSECUTING ATTORNEY – Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 91,446	\$ -	\$ 34,018	\$ 75,000	\$ 48,495
State Grants	22,076	3,430	4,887	6,000	6,000
Charges for Services	27,771	27,454	28,434	45,000	45,000
Other Revenue	121	-	1,334	-	-
Other Financing Sources	460,633	481,093	519,336	525,413	546,830
Budget Incentives	-	-	-	35,000	49,474
Total Revenues:	\$ 602,047	\$ 511,977	\$ 588,009	\$ 686,413	\$ 695,799
Expenditures:					
Personal Services	\$ 2,960,709	\$ 2,885,990	\$ 3,099,661	\$ 3,182,986	\$ 3,371,030
Supplies	19,616	13,439	20,451	15,000	20,000
Other Services and Charges	78,211	64,939	79,825	70,595	62,295
Capital Outlay	3,528	1,020	4,489	2,000	2,000
Budget Incentives	13,704	-	-	-	-
Total Expenditures:	\$ 3,075,768	\$ 2,965,388	\$ 3,204,426	\$ 3,270,581	\$ 3,455,325



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.

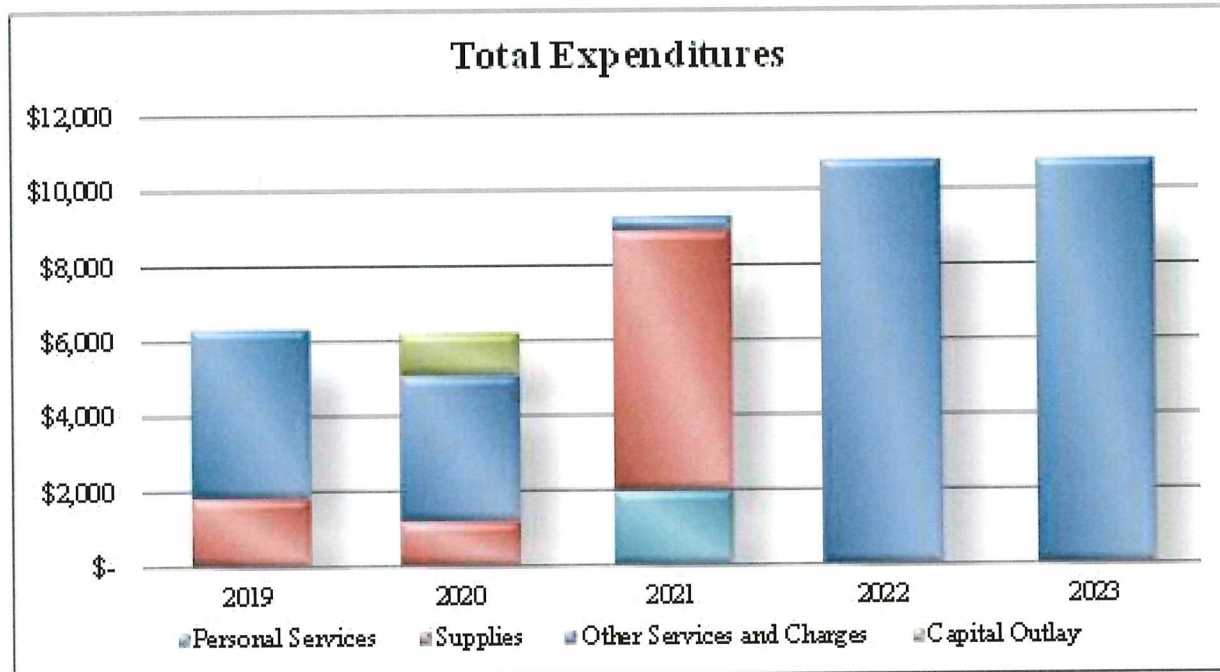
Pursuant to the Crime Victim's Rights Act of 1985, victims have the right to the following:

- 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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 161,207	\$ 130,644	\$ 101,329	\$ 172,370	\$ 170,489
Charges for Services	6,750	3,375	9,563	10,000	10,000
Total Revenues:	\$ 167,957	\$ 134,019	\$ 110,892	\$ 182,370	\$ 180,489
Expenditures:					
Personal Services	\$ -	\$ -	\$ 1,985		
Supplies	1,820	1,185	6,930	-	-
Other Services and Charges	4,528	3,893	390	10,800	10,800
Capital Outlay	-	1,143	-	-	-
Total Expenditures:	\$ 6,348	\$ 6,221	\$ 9,305	\$ 10,800	\$ 10,800

PROSECUTING ATTORNEY - VICTIMS RIGHTS — Continued

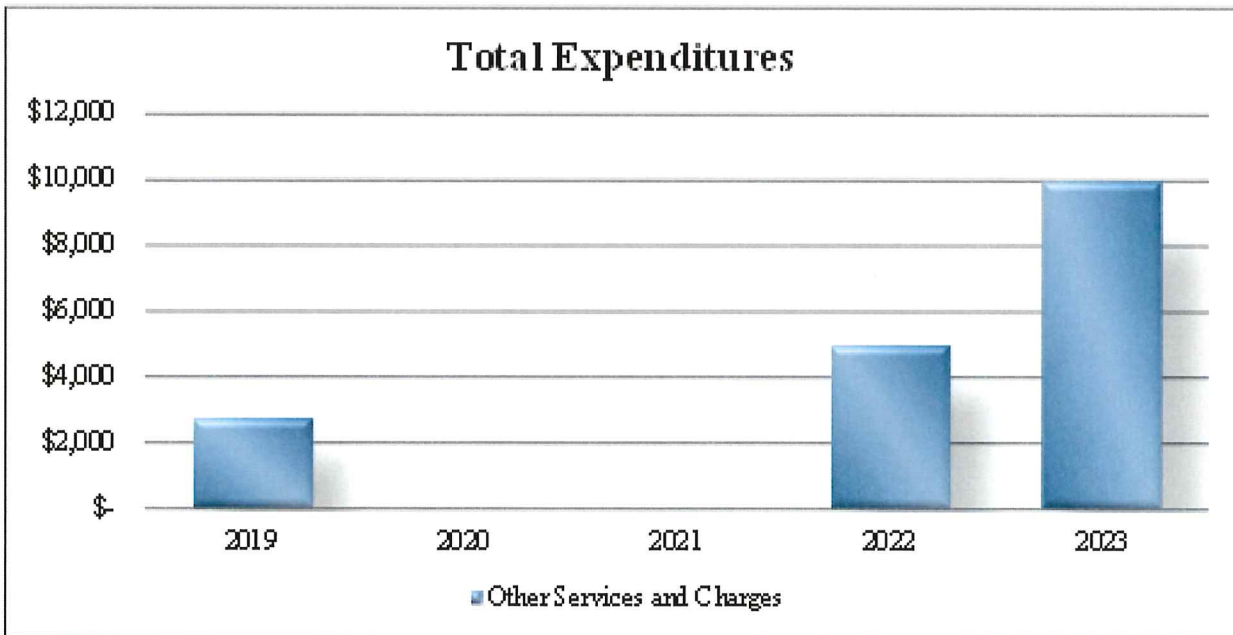


CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

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.

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Federal Grants	\$ 16,751	\$ 65,235	\$ 80,405	\$ 55,500	\$ 62,000
Total Revenues:	\$ 16,751	\$ 65,235	\$ 80,405	\$ 55,500	\$ 62,000

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

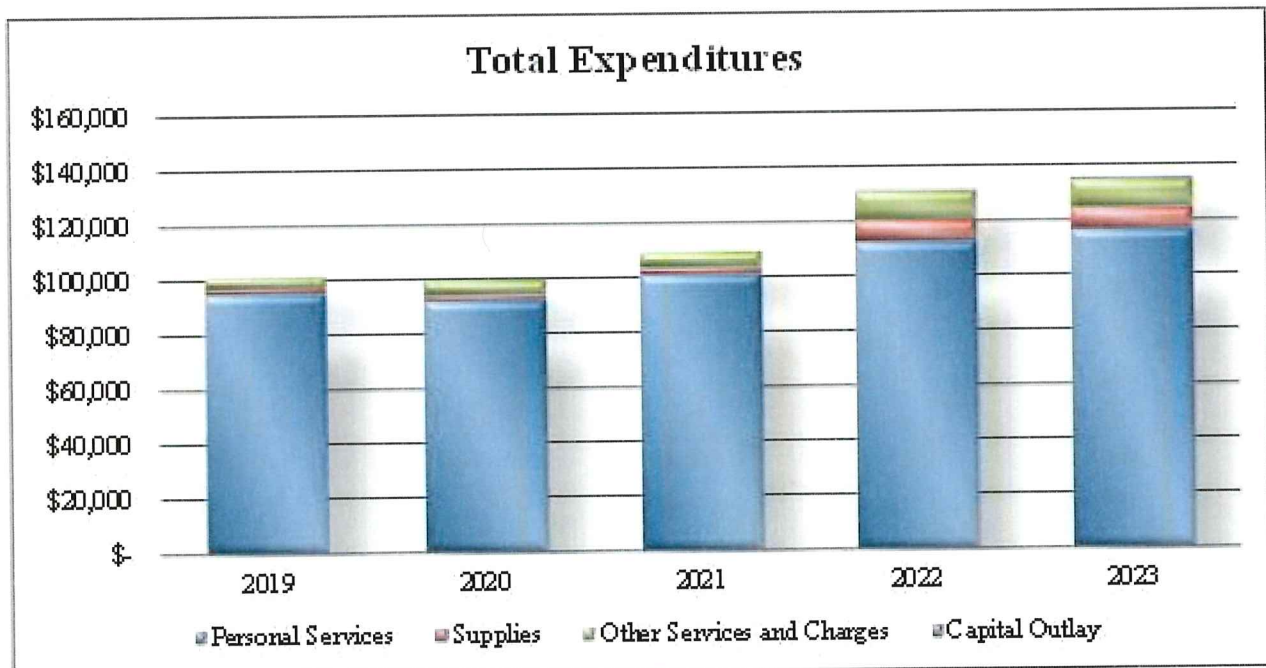


REGISTER OF DEEDS

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	-
Student Worker/ Intern	-	-	1
Total	0.5	2	1

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Ad op ted Budget
Revenues:					
Charges for Services	\$ 1,478,156	\$ 1,733,167	\$ 2,050,567	\$ 1,819,500	\$ 1,502,500
Other Revenue	46	-	15	-	-
Total Revenues:	\$ 1,478,202	\$ 1,733,167	\$ 2,050,582	\$ 1,819,500	\$ 1,502,500
Expenditures:					
Personal Services	\$ 95,131	\$ 92,072	\$ 100,922	\$ 112,432	\$ 116,364
Supplies	1,909	1,870	2,613	8,000	8,000
Other Services and Charges	4,229	5,799	5,948	10,515	10,315
Capital Outlay	-	-	-	500	1,000
Total Expenditures:	\$ 101,269	\$ 99,741	\$ 109,483	\$ 131,447	\$ 135,679



TREASURER

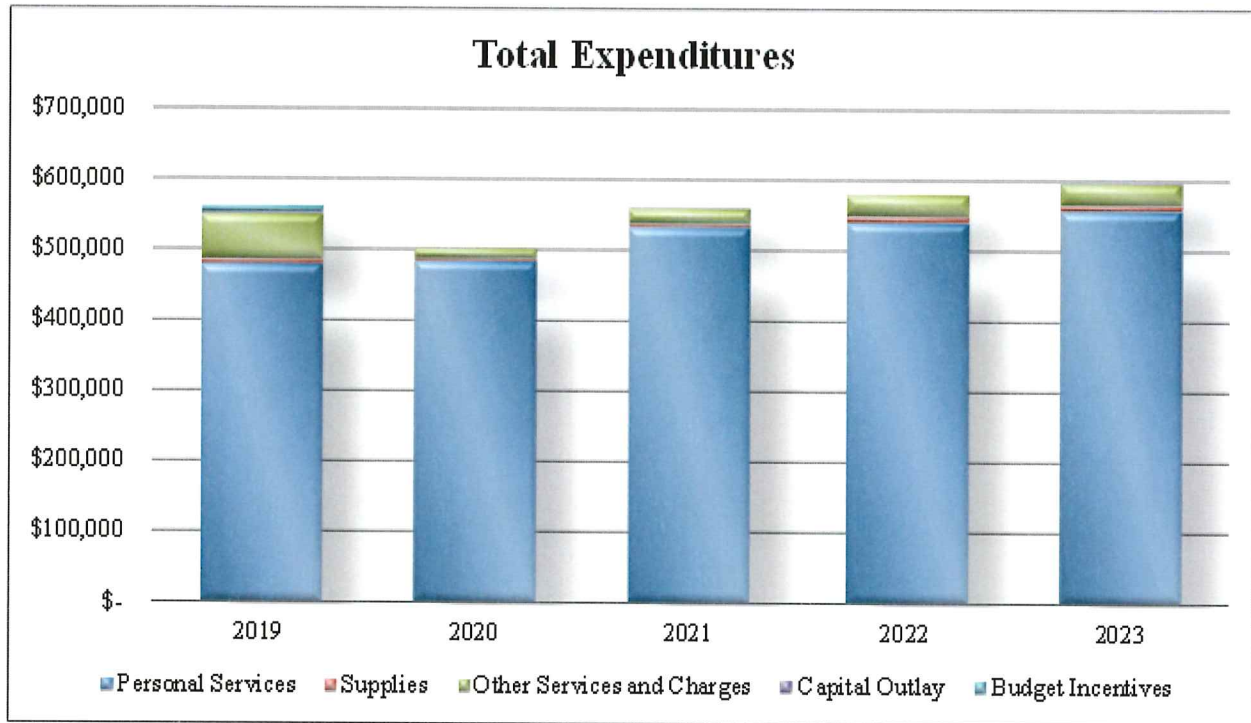
The County Treasurer is the fiduciary agent for St. Clair County and as such handles the verification and receipting of all County revenue, investment of idle funds, and financial recordkeeping and reporting for various State and County agencies.

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

Department Personnel	Full Time	Part Time	Temporary
Treasurer	1	-	-
Deputy Treasurer	1	-	-
Assistant Deputy Treasurer	1.81	-	-
Account Clerk III	1	-	-
Title Analyst	0.55	-	-
Account Clerk I	-	1	-
Total	5.36	1	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 33,244,136	\$ 34,347,910	\$ 35,458,315	\$ 37,171,942	\$ 38,667,080
State Grants	5,167,792	4,128,718	4,929,227	5,122,218	5,276,599
Charges for Services	34,909	28,097	31,126	29,000	31,000
Interest & Rent	1,587,714	1,028,083	768,243	1,174,360	1,041,066
Other Revenue	25,418	20,069	25,393	23,400	21,400
Other Financing Sources	957,580	1,467,236	1,303,904	1,053,814	1,236,888
Total Revenues:	\$ 41,017,549	\$ 41,020,113	\$ 42,516,208	\$ 44,574,734	\$ 46,274,033
Expenditures:					
Personal Services	\$ 479,201	\$ 483,729	\$ 532,962	\$ 540,338	\$ 557,395
Supplies	6,338	3,187	3,937	9,150	8,000
Other Services and Charges	64,706	15,147	22,944	31,012	31,300
Capital Outlay	1,825	-	1,069	-	1,000
Budget Incentives	9,575	-	-	-	-
Total Expenditures:	\$ 561,645	\$ 502,063	\$ 560,912	\$ 580,500	\$ 597,695

TREASURER - Continued

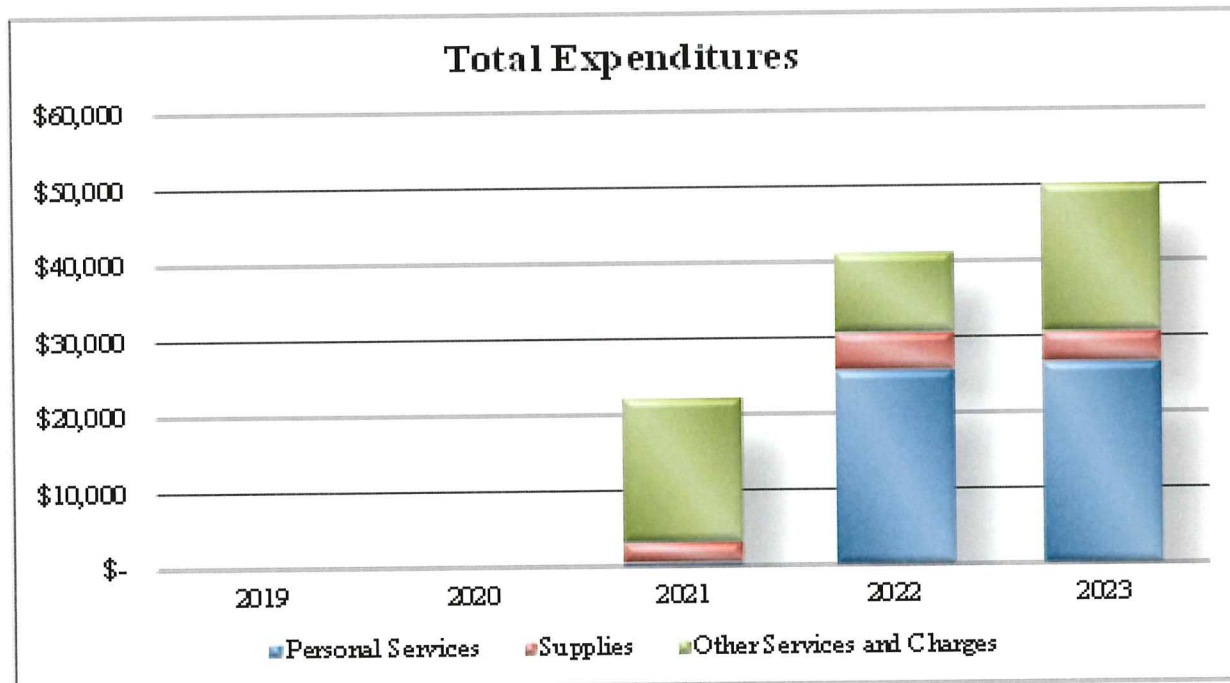


DOG LICENSING

Under Public Act 339 of 1919, it is the responsibility of the County Treasurer to issue dog licenses.

The County Treasurer is responsible for the billing and collection of dog licenses for all dogs residing in the County.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Ad opted Budget
Revenues:					
Licenses and Permits	\$ -	\$ -	\$ 236,092	\$ 230,000	\$ 380,000
Total Revenues:	\$ -	\$ -	\$ 236,092	\$ 230,000	\$ 380,000
Expenditures:					
Personal Services	\$ -	\$ -	\$ 503	\$ 25,678	\$ 26,626
Supplies	-	-	2,635	5,000	4,000
Other Services and Charges	-	-	19,073	10,500	19,500
Total Expenditures:	\$ -	\$ -	\$ 22,211	\$ 41,178	\$ 50,126



MICHIGAN STATE UNIVERSITY EXTENSION

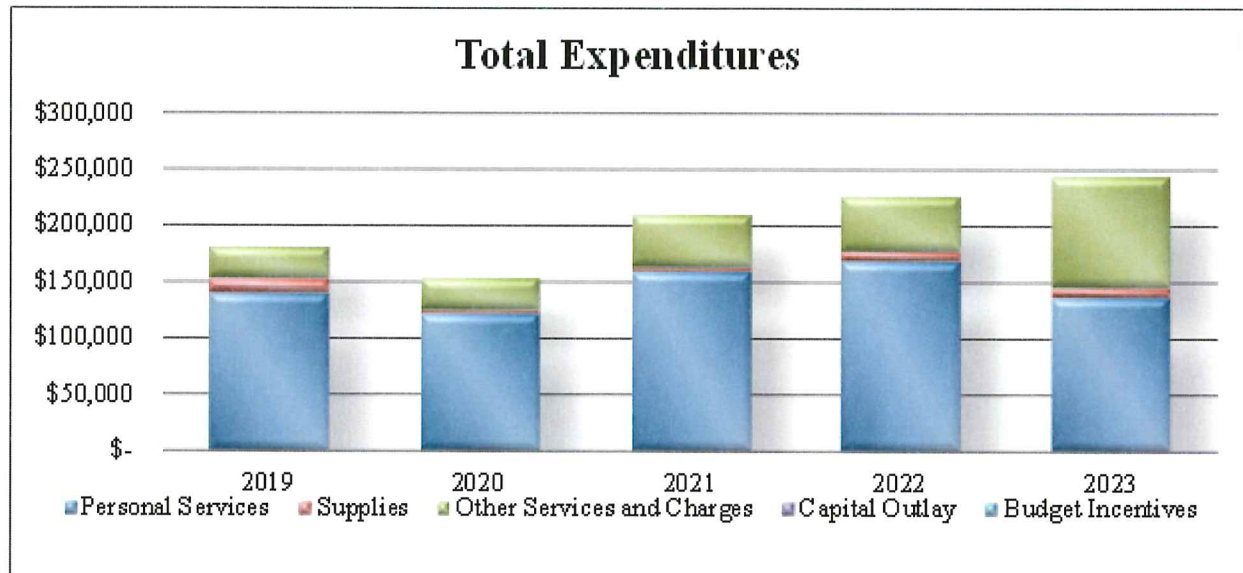
St. Clair County Michigan State University Extension (MSU Extension) helps people improve their lives through an educational process to identify the challenges facing citizens, and develops educational programs to address those issues. Extension offices in counties throughout the state link research 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	-
Naturalist-Invasive Species	0.5	-	-
Total	1.5	1.0	-

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Federal Grants	\$ 7,811	\$ -	\$ -	\$ -	\$ -
Other Revenue	6,921	2,489	2,461	7,500	7,500
Budget Incentives	-	-	1,092	-	-
Total Revenues:	\$ 14,732	\$ 2,489	\$ 3,553	\$ 7,500	\$ 7,500
Expenditures:					
Personal Services	\$ 140,078	\$ 122,380	\$ 159,541	\$ 168,957	\$ 137,017
Supplies	13,039	2,557	3,482	8,500	8,500
Other Services and Charges	28,154	28,866	47,175	49,365	99,244
Capital Outlay	-	-	-	500	-
Budget Incentives	6,107	-	-	-	-
Total Expenditures:	\$ 187,378	\$ 153,803	\$ 210,198	\$ 227,322	\$ 244,761

MICHIGAN STATE UNIVERSITY EXTENSION - Continued



INFORMATION TECHNOLOGY

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

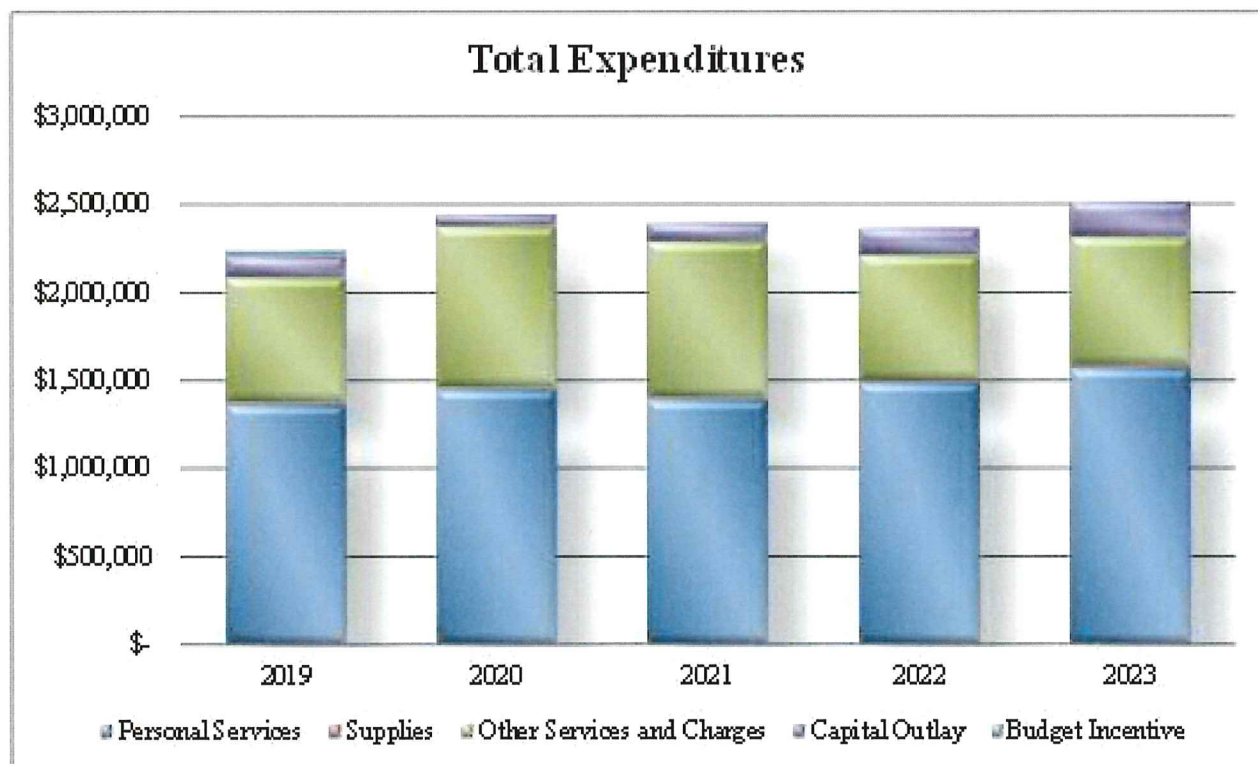
A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the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

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

Department Personnel	Full Time	Part Time	Temporary
Information Technology Director	1	-	-
Systems Administrator	1	-	-
Network Coordinator	2	-	-
Network Analyst	1	-	-
Network Engineer	1	-	-
GIS Analyst	2	-	-
GIS Technician	1.5	-	-
Applications and Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician I	2	-	-
Network Technician II	1.5	-	-
Helpdesk Technician	1	-	-
Video Technician	-	1	-
Office Support Specialist	-	1	-
Total	16	2	-

INFORMATION TECHNOLOGY – Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Bud get	Adopted Bud get
Revenues:					
Charges for Services	\$ 21,858	\$ 26,604	\$ 20,450	\$ 35,000	\$ 35,000
Other Revenue	-	-	638	-	-
Total Revenues:	\$ 21,858	\$ 26,604	\$ 21,088	\$ 35,000	\$ 35,000
Expenditures:					
Personal Services	\$ 1,362,391	\$ 1,448,585	\$ 1,387,348	\$ 1,486,076	\$ 1,569,231
Supplies	12,536	9,969	13,875	11,000	12,800
Other Services and Charges	712,748	918,123	888,387	713,550	732,850
Capital Outlay	123,161	68,390	109,690	159,889	204,889
Budget Incentive	33,889	-	-	-	-
Total Expenditures:	\$ 2,244,725	\$ 2,445,067	\$ 2,399,300	\$ 2,370,515	\$ 2,519,770



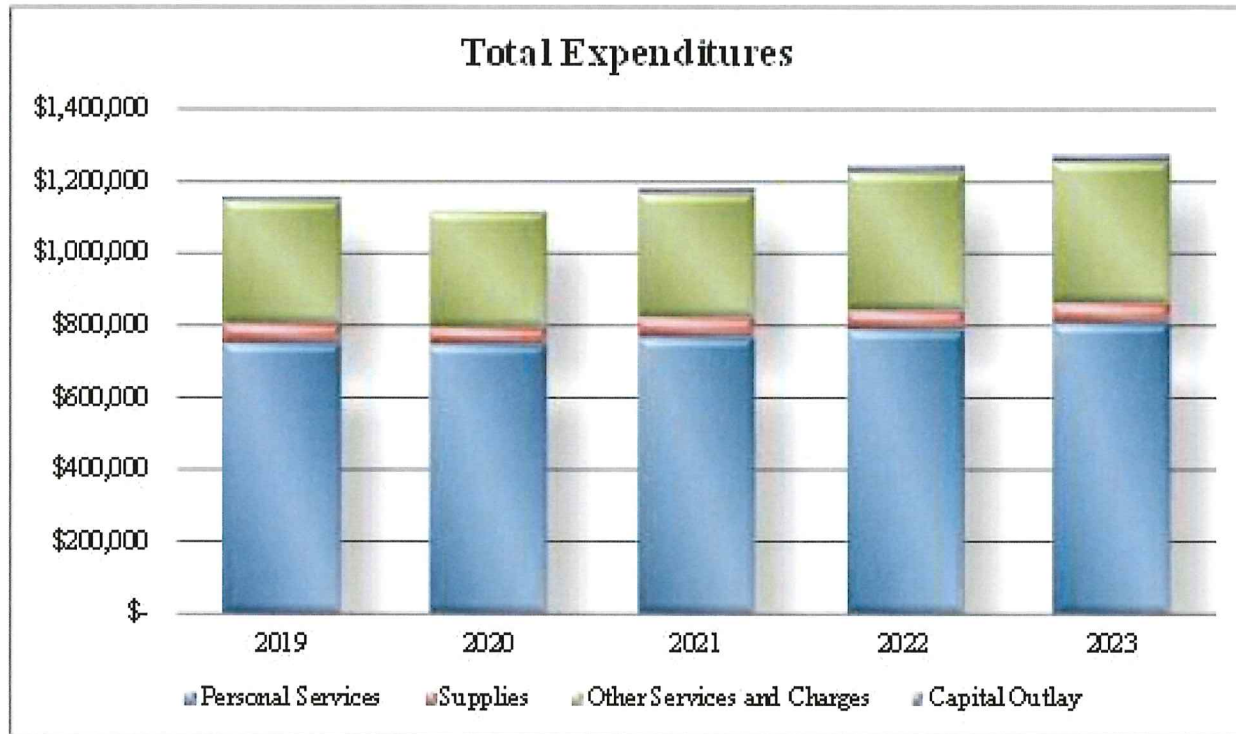
BUILDINGS AND GROUNDS

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	7.87	5	1
Custodian II	3	1	-
Maintenance Worker - Electrician	1	-	-
Maintenance Worker - HVAC	1	-	-
Maintenance Worker	5	-	-
Shipping/Receiving/Mail Clerk	1	-	-
Office Coordinator	-	1	-
Total	19.87	7	1

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 750,012	\$ 747,762	\$ 767,500	\$ 789,820	\$ 806,461
Supplies	55,235	47,167	55,317	53,000	56,500
Other Services and Charges	342,516	322,638	345,308	383,700	393,400
Capital Outlay	12,506	2,607	16,512	21,500	21,500
Total Expenditures:	\$ 1,160,269	\$ 1,120,174	\$ 1,184,637	\$ 1,248,020	\$ 1,277,861

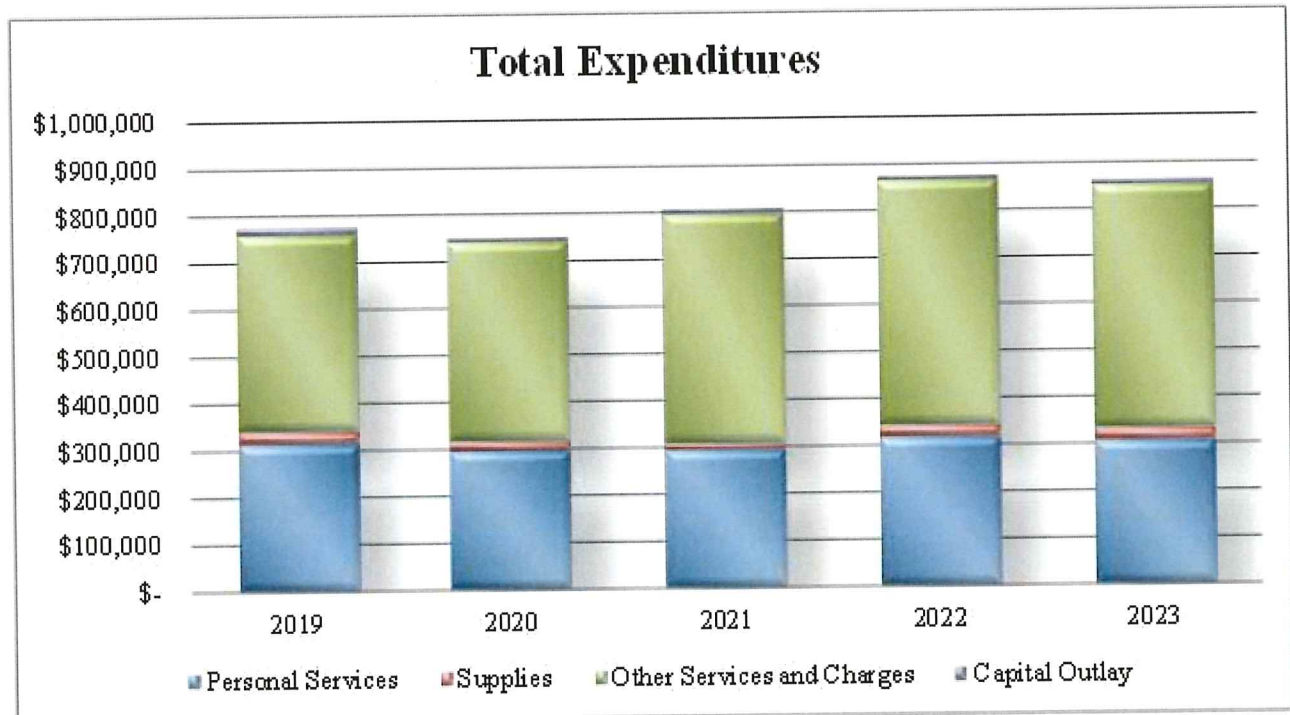
BUILDINGS AND GROUNDS - continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 313,683	\$ 295,924	\$ 293,898	\$ 317,371	\$ 306,072
Supplies	26,710	20,084	13,780	25,000	26,500
Other Services and Charges	419,231	426,015	489,013	523,262	520,412
Capital Outlay	15,867	9,407	12,243	8,600	10,000
Total Expenditures:	\$ 775,491	\$ 751,430	\$ 808,934	\$ 874,233	\$ 862,984

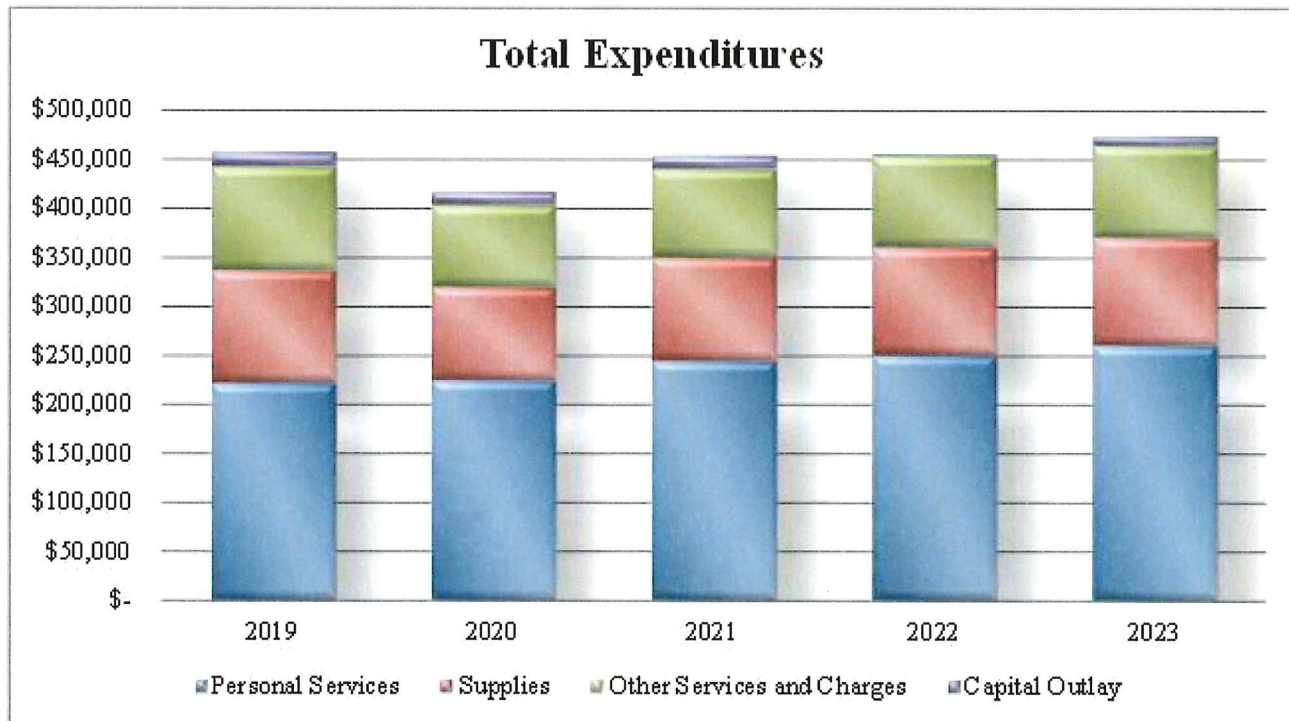


INTERVENTION CENTER MAINTENANCE

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ -	\$ 100	\$ -	\$ -	\$ -
Total Revenues:	\$ -	\$ 100	\$ -	\$ -	\$ -

Expenditures:					
Personal Services	\$ 221,680	\$ 224,601	\$ 244,527	\$ 250,444	\$ 260,662
Supplies	114,999	95,262	105,662	110,000	110,000
Other Services and Charges	106,033	83,508	90,126	93,737	93,937
Capital Outlay	15,498	14,669	14,701	2,000	10,000
Total Expenditures:	\$ 458,210	\$ 418,040	\$ 455,016	\$ 456,181	\$ 474,599



DRAIN COMMISSIONER

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

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

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

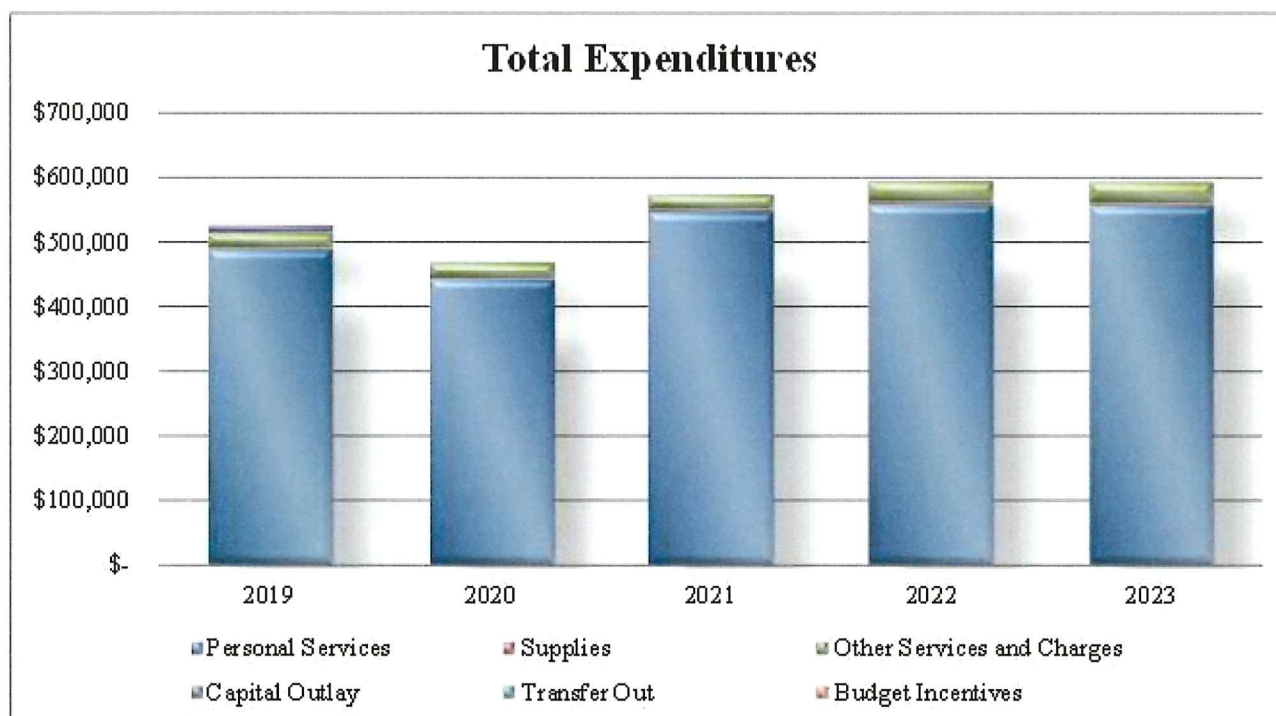
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage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

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

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

DRAIN COMMISSIONER— Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 23,846	\$ 12,288	\$ 15,979	\$ 15,000	\$ 15,000
Other Revenue	89,351	51,592	62,886	5,000	-
Total Revenues:	\$ 113,197	\$ 63,880	\$ 78,865	\$ 20,000	\$ 15,000
Expenditures:					
Personal Services	\$ 488,838	\$ 442,661	\$ 546,927	\$ 558,363	\$ 557,074
Supplies	1,739	1,383	3,558	4,356	4,000
Other Services and Charges	24,007	24,581	23,756	32,350	32,950
Capital Outlay	12,286	653	4	700	700
Budget Incentives	16,755	-	-	-	-
Transfer Out	-	942	-	-	-
Total Expenditures:	\$ 543,625	\$ 470,220	\$ 574,245	\$ 595,769	\$ 594,724



MOTOR POOL

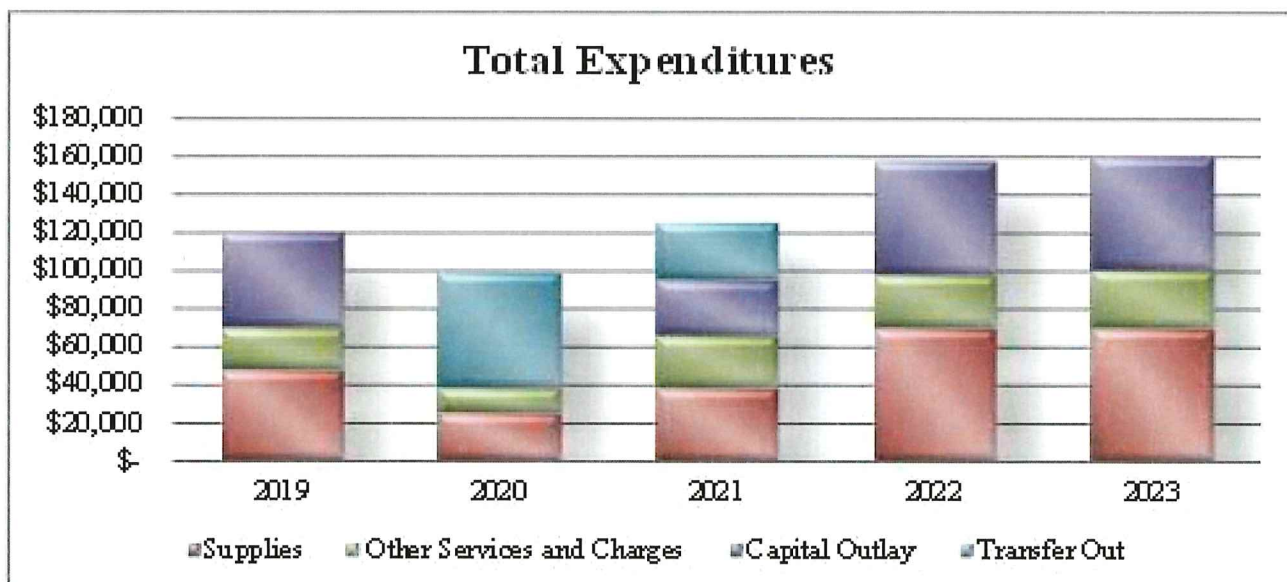
The Motor Pool is a division under the umbrella of general county administrative services and is coordinated and administered through the Administrator/Controller's office.

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues					
Charges for Services	\$ 224,235	\$ 154,024	\$ 172,830	\$ 200,000	\$ 260,000
Total Revenues:	\$ 224,235	\$ 154,024	\$ 172,830	\$ 200,000	\$ 260,000
Expenditures:					
Supplies	\$ 47,930	\$ 25,228	\$ 38,298	\$ 70,000	\$ 70,000
Other Services and Charges	22,248	13,125	27,498	28,000	30,500
Capital Outlay	50,185	-	29,336	60,000	60,000
Transfer Out	-	60,776	30,664	-	-
Total Expenditures:	\$ 120,363	\$ 99,129	\$ 125,796	\$ 158,000	\$ 160,500



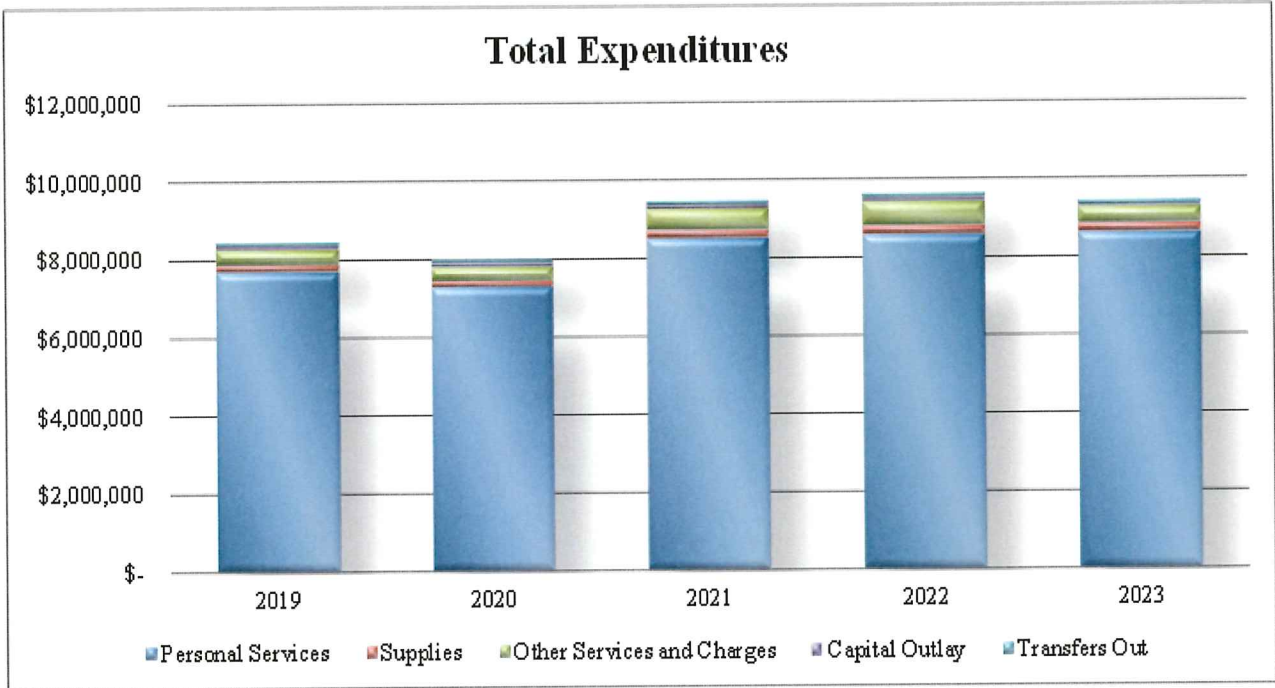
SHERIFF

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 332,378	\$ 201,624	\$ 260,570	\$ 480,293	\$ 133,628
State Grants	162,026	184,584	144,236	202,744	206,590
Local Contributions	2,638,500	2,616,157	3,057,955	3,234,125	3,338,269
Charges for Services	452,337	324,169	399,796	361,500	365,423
Fines and Forfeits	2,218	-	-	-	-
Other Revenue	38,091	22,521	37,168	31,500	31,500
Total Revenues:	\$ 3,625,550	\$ 3,349,055	\$ 3,899,725	\$ 4,310,162	\$ 4,075,410
Expenditures:					
Personal Services	\$ 7,699,187	\$ 7,302,859	\$ 8,518,326	\$ 8,584,257	\$ 8,629,405
Supplies	182,188	145,889	208,724	226,001	216,244
Other Services and Charges	395,600	369,449	547,162	617,934	435,044
Capital Outlay	84,325	94,943	93,059	99,637	39,128
Transfers Out	99,999	99,999	125,499	120,999	128,499
Total Expenditures:	\$ 8,461,299	\$ 8,013,139	\$ 9,492,770	\$ 9,648,828	\$ 9,448,320

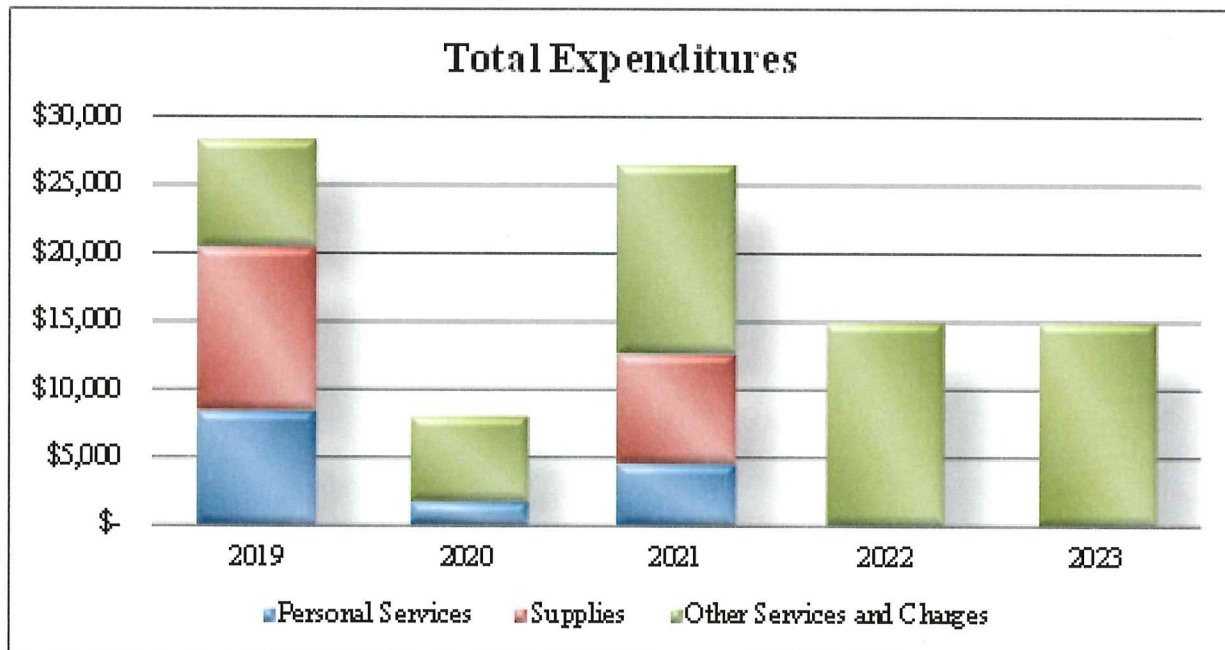
SHERIFF - continued



CRIMINAL JUSTICE TRAINING GRANT

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 15,174	\$ 11,374	\$ 10,872	\$ 9,663	\$ 15,000
Total Revenues:	\$ 15,174	\$ 11,374	\$ 10,872	\$ 9,663	\$ 15,000
Expenses:					
Personal Services	\$ 8,445	\$ 1,772	\$ 4,578	\$ -	\$ -
Supplies	12,009	-	8,069	-	-
Other Services and Charges	7,945	6,327	13,934	15,000	15,000
Total Expenditures:	\$ 28,399	\$ 8,099	\$ 26,581	\$ 15,000	\$ 15,000



COMMUNICATIONS

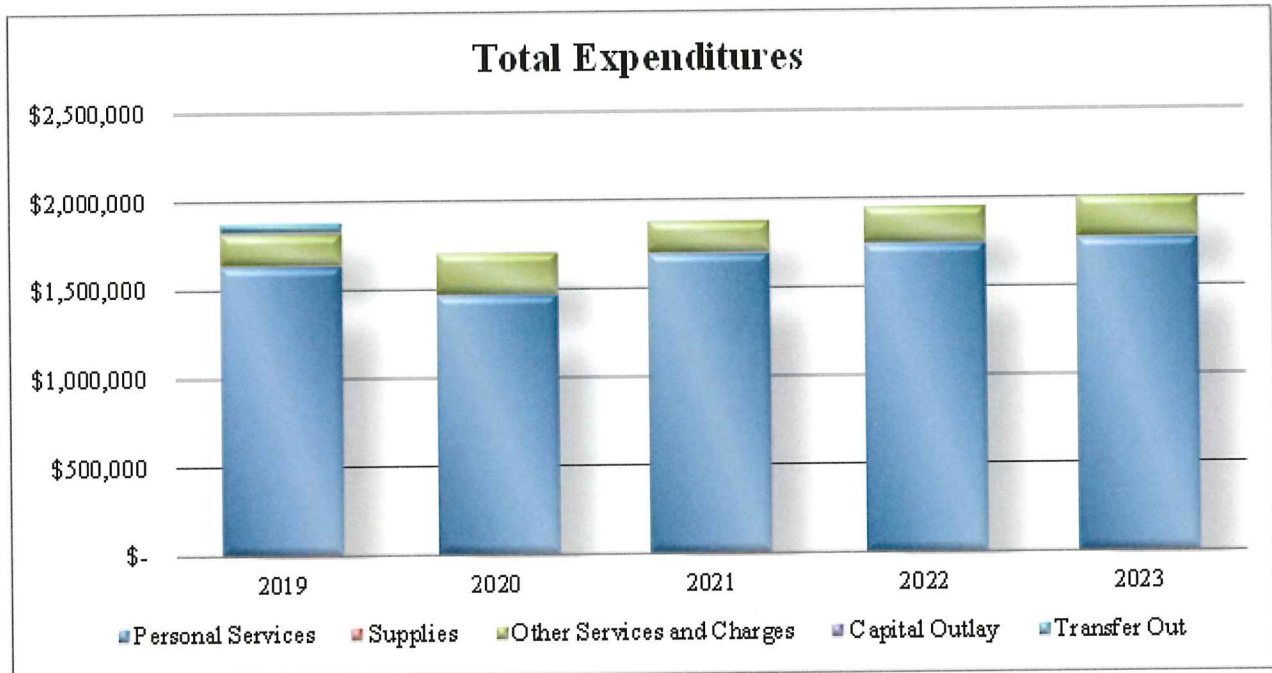
St. Clair County Central Dispatch is separate, individual department within the County Government. Operations are overseen by the Director and Deputy Director. The Director takes direction regarding policy and operations from the Central Dispatch Advisory Board comprised of 13 members. Each member represents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

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

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

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
State Grants	\$ 26,934	\$ 21,224	\$ 24,261	\$ -	\$ 20,000
Charges for Services	10,700	10,700	10,700	10,700	10,700
Other Revenue	4,995	5,395	5,300	5,459	5,622
Other Financing Sources	1,050,078	1,050,396	1,341,944	1,367,000	1,350,000
Total Revenues:	\$ 1,092,707	\$ 1,087,715	\$ 1,382,205	\$ 1,383,159	\$ 1,386,322
Expenses:					
Personal Services	\$ 1,634,605	\$ 1,467,867	\$ 1,694,519	\$ 1,742,521	\$ 1,768,538
Supplies	3,659	1,791	3,244	2,000	4,000
Other Services and Charges	181,238	238,578	178,898	208,800	231,350
Capital Outlay	9,603	1,935	4,635	1,500	1,500
Transfer Out	53,462	-	-	-	-
Total Expenditures:	\$ 1,882,567	\$ 1,710,171	\$ 1,881,296	\$ 1,954,821	\$ 2,005,388

COMMUNICATIONS - Continued



MARINE PATROL

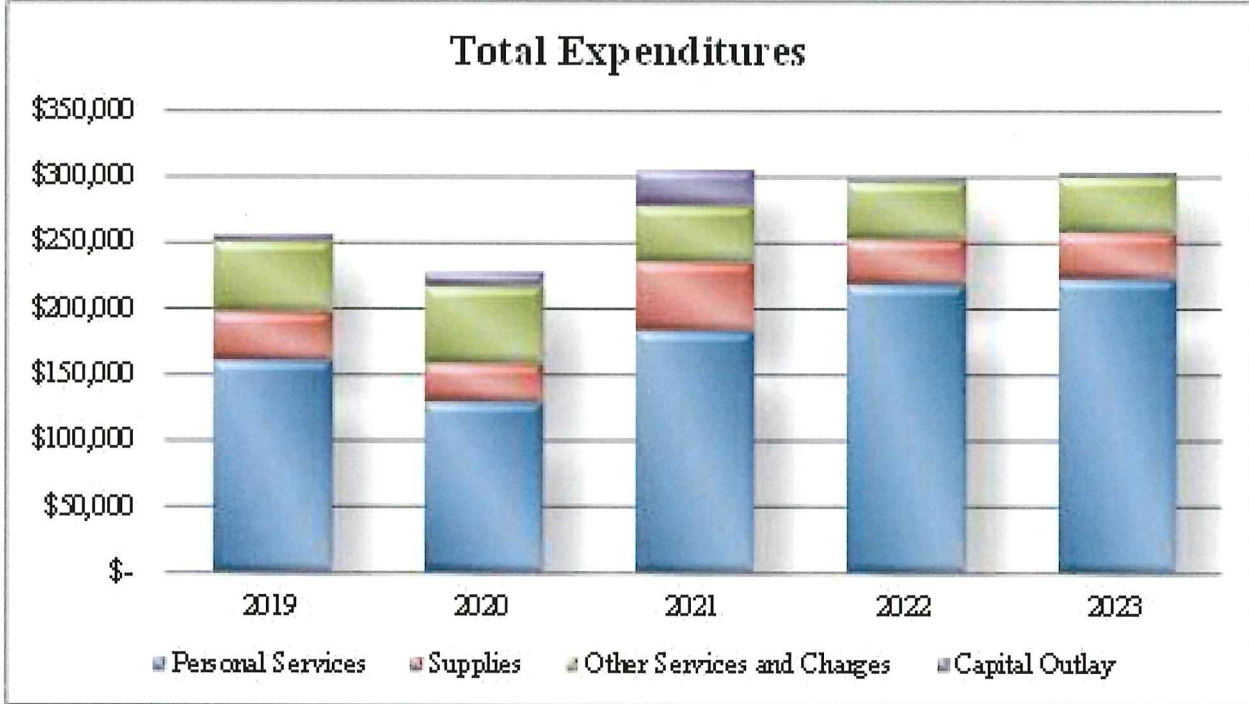
The St. Clair County Marine Patrol is a division within the Sheriff's Department charged with the responsibility of upholding the laws and providing public safety on the waterways and adjacent shoreline areas of St. Clair County, Michigan.

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

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 60,550	\$ 85,550	\$ 96,781	\$ 91,000	\$ 91,000
State Grants	86,000	86,000	97,813	86,000	86,000
Other Revenue	2,825	-	-	1,500	-
Total Revenues:	\$ 149,375	\$ 171,550	\$ 194,594	\$ 178,500	\$ 177,000
Expenditures:					
Personal Services	\$ 160,895	\$ 129,418	\$ 183,649	\$ 218,751	\$ 223,010
Supplies	36,651	29,227	51,969	34,250	35,250
Other Services and Charges	54,001	58,672	42,852	43,850	42,850
Capital Outlay	5,425	11,098	27,458	3,550	3,550
Total Expenditures:	\$ 256,972	\$ 228,415	\$ 305,928	\$ 300,401	\$ 304,660

MARINE PATROL – Continued



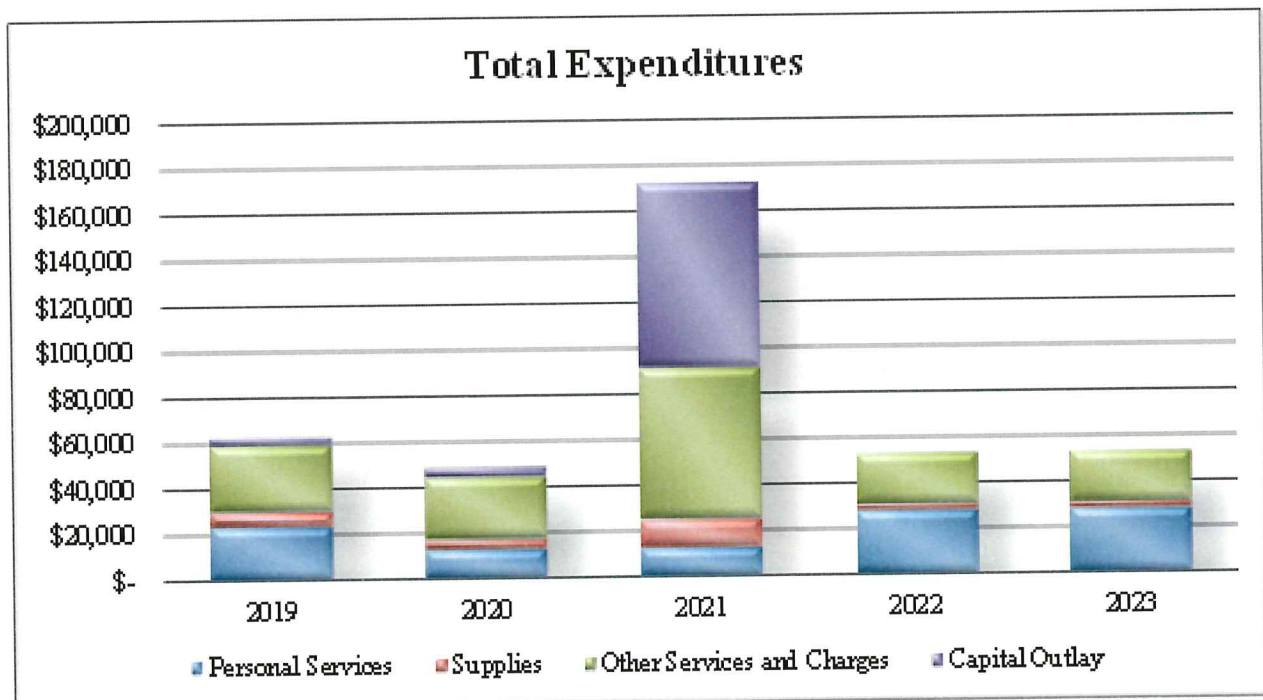
DIVE TEAM

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	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ 21,456	\$ 60,953	\$ 38,496	\$ 3,600	\$ -
Total Revenues:	\$ 21,456	\$ 60,953	\$ 38,496	\$ 3,600	\$ -

Expenditures:					
Personal Services	\$ 23,490	\$ 12,834	\$ 12,644	\$ 28,177	\$ 28,229
Supplies	6,598	4,498	12,612	2,529	2,529
Other Services and Charges	29,121	27,172	66,324	22,584	22,584
Capital Outlay	3,564	4,465	81,297	-	-
Total Expenditures:	\$ 62,773	\$ 48,969	\$ 172,877	\$ 53,290	\$ 53,342



JAIL

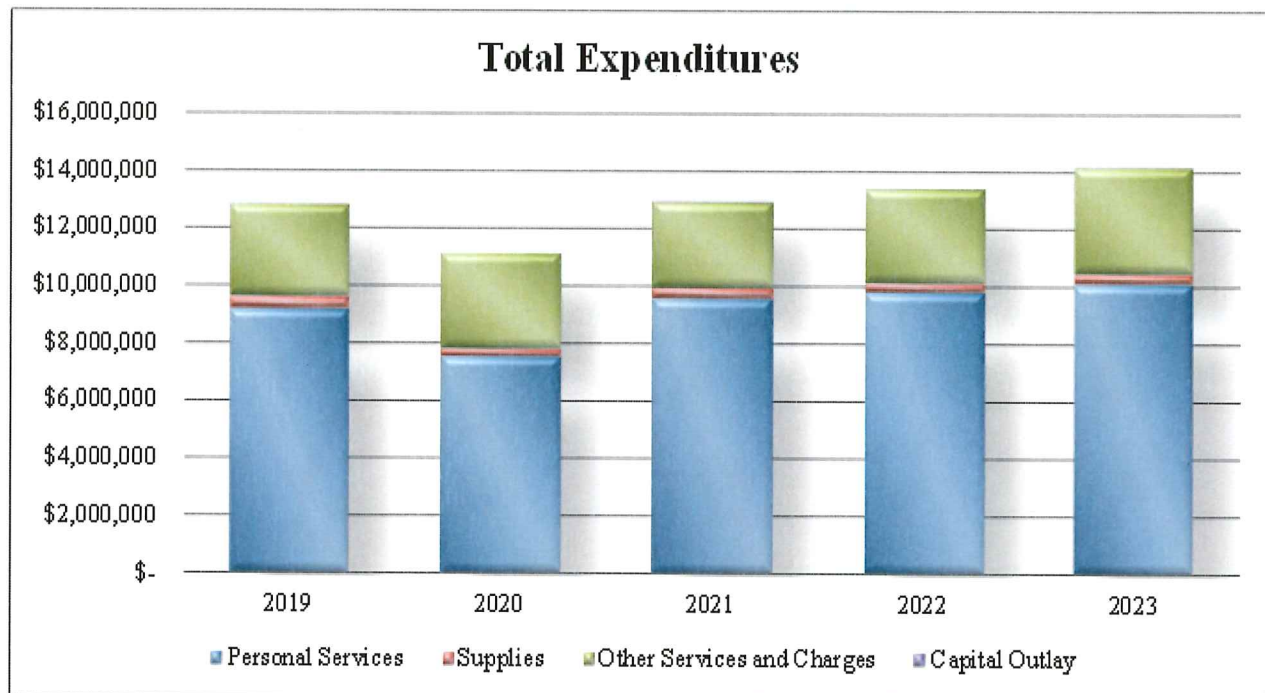
The County Sheriff has custody of the Jail and prisoners, their safety, feeding and health, guarding them while in Court and transferring them between Courts, and to various penal institutions throughout the State.

Department Personnel	Full Time	Part Time	Temporary
Sheriff	1	-	-
Jail Administrator	1	-	-
Lieutenant	2	-	-
Sergeant	11	-	-
Inmate Trust Clerk	1	-	-
Inmate Billing Clerk	1	1	-
Corrections Officer	79	-	-
Custodian II	1	-	-
Pretrial Investigator	2	-	-
Administrative Services Coordinator	1	-	-
Re-Entry Case Manager	1	-	-
Transport Officer	-	17	-
Laundry Worker	1	-	-
Total	102	18	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 43,600	\$ 27,600	\$ 34,200	\$ 113,416	\$ 35,000
State Grants	431,173	427,982	240,398	380,000	300,000
Charges for Services	3,739,000	2,309,406	2,299,807	2,902,700	2,774,492
Other Revenue	10,205	18,640	8,420	155,000	-
Other Financing Sources	-	-	-	28,667	86,000
Total Revenues:	\$ 4,223,978	\$ 2,783,628	\$ 2,582,825	\$ 3,579,783	\$ 3,195,492

Expenditures:					
Personal Services	\$ 9,185,017	\$ 7,546,458	\$ 9,573,775	\$ 9,807,364	\$ 10,112,213
Supplies	441,109	258,423	375,086	317,000	347,000
Other Services and Charges	3,215,381	3,335,468	2,993,058	3,300,374	3,718,444
Capital Outlay	1,514	10,839	43,448	28,000	3,000
Total Expenditures:	\$ 12,843,021	\$ 11,151,188	\$ 12,985,367	\$ 13,452,738	\$ 14,180,657

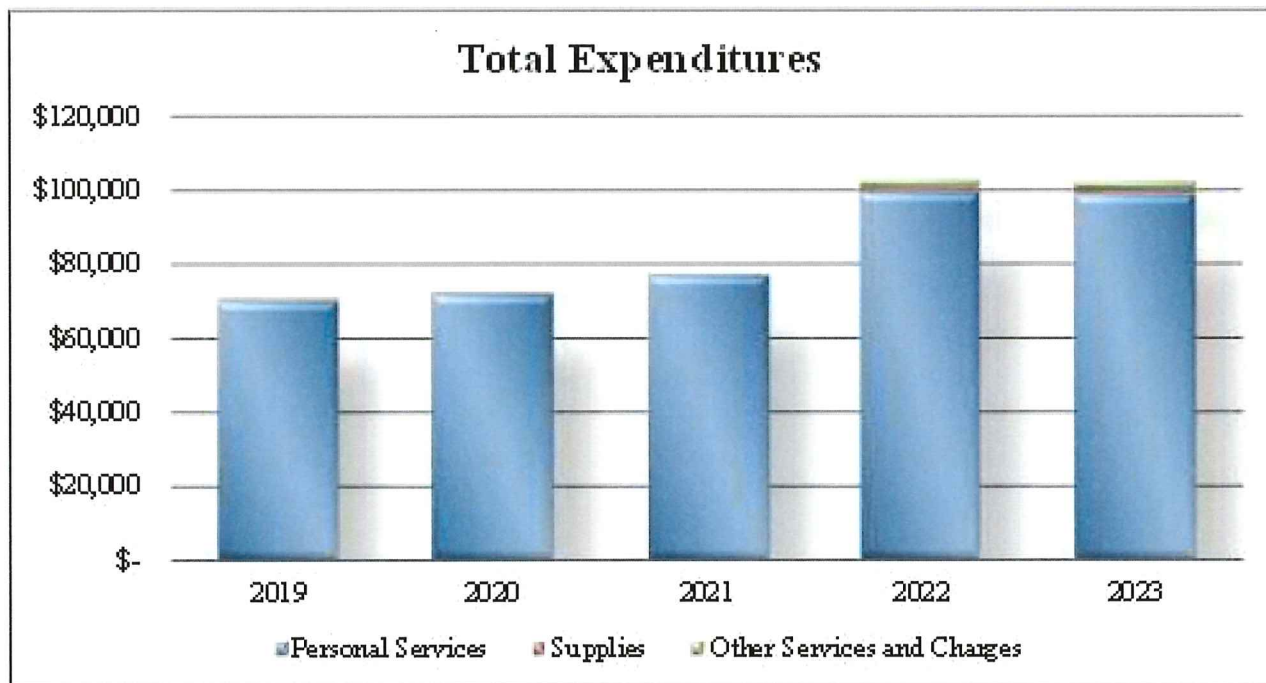
JAIL - Continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 121,861	\$ 55,001	\$ 55,889	\$ 75,000	\$ 155,000
Total Revenues:	\$ 121,861	\$ 55,001	\$ 55,889	\$ 75,000	\$ 155,000
Expenditures:					
Personal Services	\$ 70,254	\$ 71,973	\$ 77,048	\$ 99,517	\$ 98,902
Supplies	276	240	236	1,000	1,000
Other Services and Charges	503	480	323	2,500	2,500
Total Expenditures:	\$ 71,033	\$ 72,693	\$ 77,607	\$ 103,017	\$ 102,402

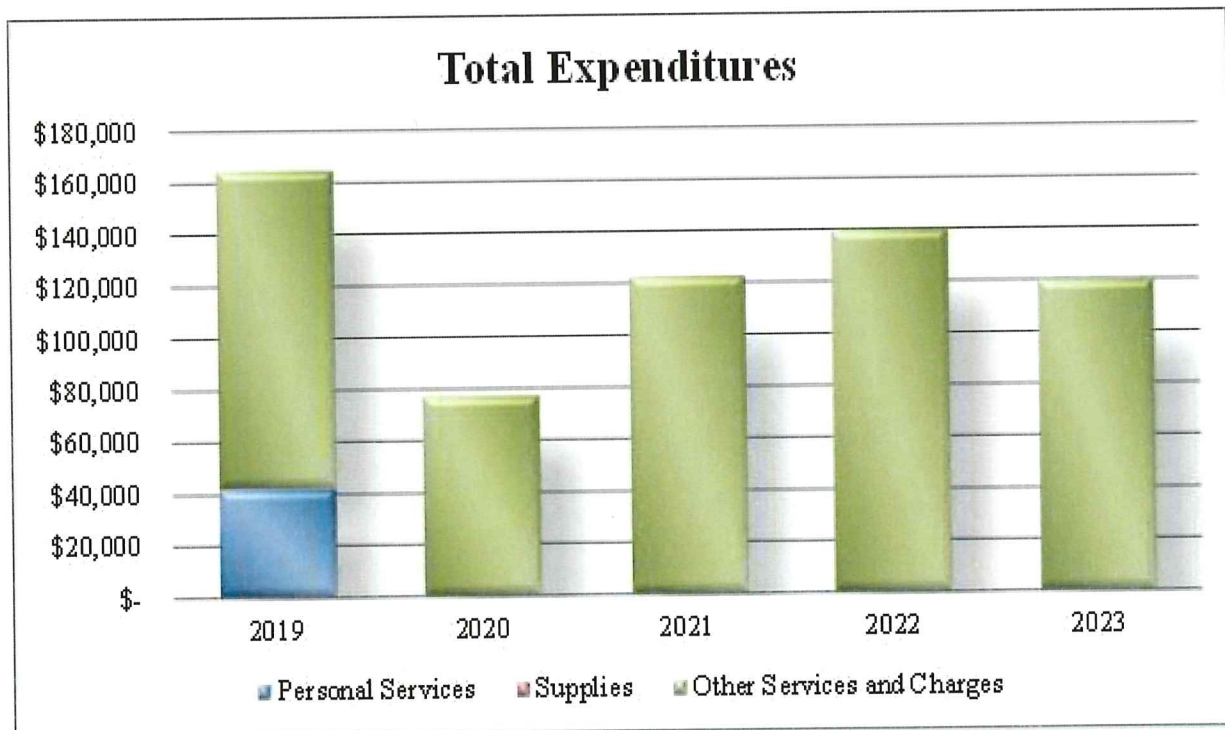


OTHER CORRECTIONS ACTIVITIES

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 47,414	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 47,414	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Personal Services	\$ 41,950	\$ -	\$ -	\$ -	\$ -
Supplies	294	-	-	-	-
Other Services and Charges	122,705	77,351	122,687	140,000	120,000
Total Expenditures:	\$ 164,949	\$ 77,351	\$ 122,687	\$ 140,000	\$ 120,000



EMERGENCY MANAGEMENT

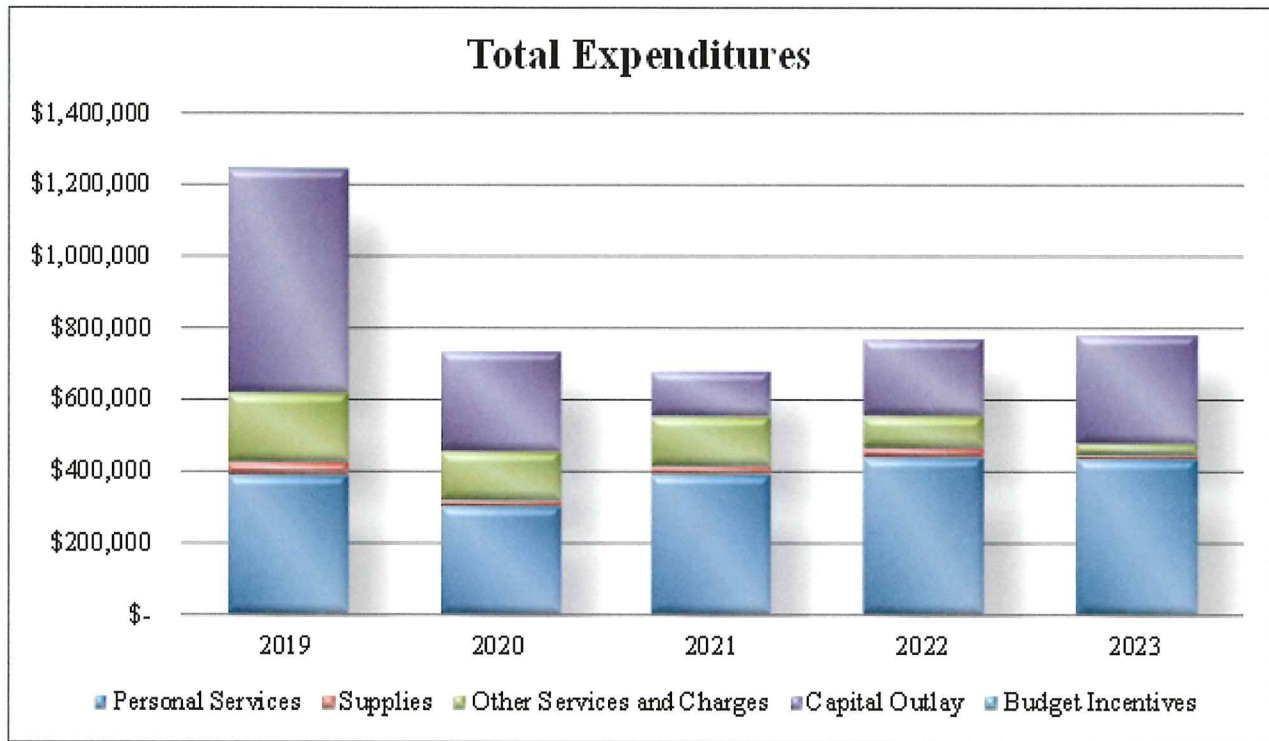
The Office of Emergency Management is authorized through federal, state, and local legislation to provide an emergency plan for the county and communities. This plan is a multi-hazard plan that addresses natural, technological and terrorism incidents. Emergency planning involves people from all agencies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

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

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ 675,243	\$ 515,785	\$ 427,195	\$ 311,703	\$ 488,103
Other Revenue	185,177	48,400	2,283	5,599	-
Total Revenues:	\$ 860,420	\$ 564,185	\$ 429,478	\$ 317,302	\$ 488,103
Expenditures:					
Personal Services	\$ 389,547	\$ 302,371	\$ 391,577	\$ 439,848	\$ 435,013
Supplies	35,372	15,788	22,566	24,856	11,650
Other Services and Charges	193,940	137,313	139,729	91,337	31,310
Capital Outlay	625,893	279,983	127,346	215,035	304,000
Budget Incentives	5,893	-	-	-	-
Total Expenditures:	\$ 1,250,645	\$ 735,455	\$ 681,218	\$ 771,076	\$ 781,973

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.

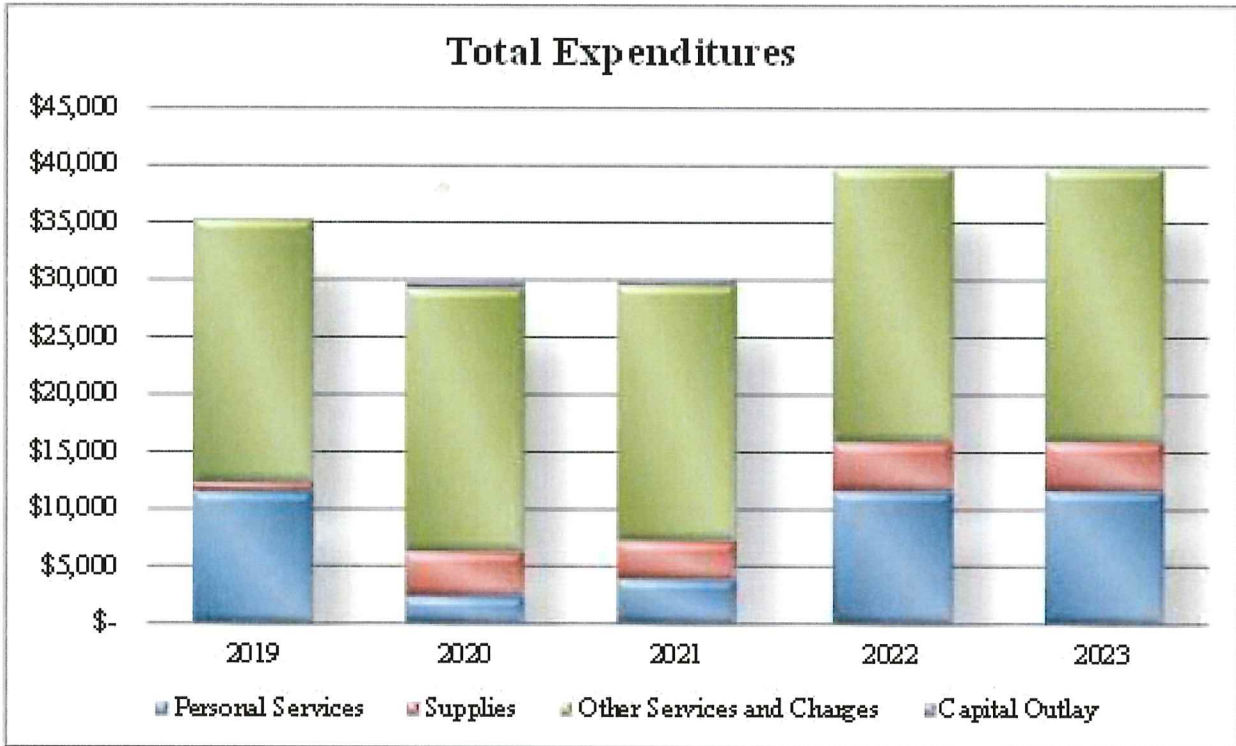
The team is administered by the Office of Emergency Management and has a Command Staff in place for team operations. The Command Staff insures that one officer is available at all times to respond and assist the Incident Commander with technical information in the event a full team response is not needed.

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 27,705	\$ 15,383	\$ 10,736	\$ 10,000	\$ 20,000
Total Revenues:	\$ 27,705	\$ 15,383	\$ 10,736	\$ 10,000	\$ 20,000
Expenditures:					
Personal Services	\$ 11,510	\$ 2,364	\$ 3,904	\$ 11,600	\$ 11,617
Supplies	770	3,898	3,338	4,300	4,300
Other Services and Charges	23,025	23,058	22,376	23,900	23,900
Capital Outlay	110	617	401	-	-
Total Expenditures:	\$ 35,415	\$ 29,937	\$ 30,019	\$ 39,800	\$ 39,817

HAZARDOUS MATERIALS HANDLING - Continued



ANIMAL CONTROL

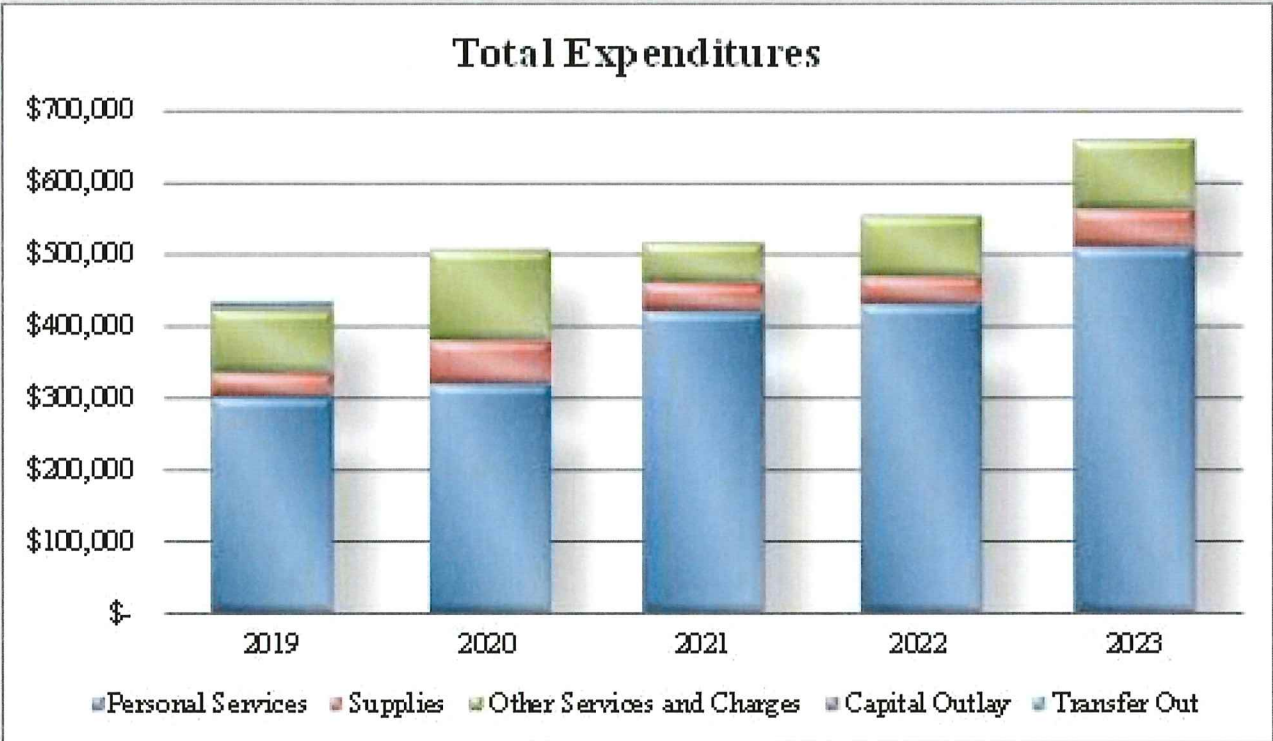
Animal Control is responsible for the pick-up of stray and owned dogs and cats, investigate complaints, and enforce laws concerning domestic animals.

The Animal Control Department also operates the county-owned Animal Shelter where stray dogs and cats found in the county and animals given up by their owners are housed.

Department Personnel	Full Time	Part Time	Temporary
Animal Control Director	1	-	-
Animal Control Officer	2	-	-
Animal Care Technicians	2	3	-
Account Clerk I	1	-	-
Veterinary Technician	1	-	-
Student Worker/Intern	-	-	1
Total	7	3	1

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses and Permits	\$ 431,165	\$ 287,857	\$ -	\$ -	\$ -
State Grants	-	3,025	-	-	-
Charges for Services	61,675	48,332	148,223	50,000	50,000
Other Revenue	3,316	600	1,075	1,200	1,200
Total Revenues:	\$ 496,156	\$ 339,814	\$ 149,298	\$ 51,200	\$ 51,200
Expenditures:					
Personal Services	\$ 301,748	\$ 319,382	\$ 420,543	\$ 431,073	\$ 510,148
Supplies	33,324	60,266	40,358	38,500	52,500
Other Services and Charges	87,881	126,830	55,931	85,000	97,100
Capital Outlay	4,692	2,304	2,174	1,500	1,500
Transfer Out	8,616	-	-	-	-
Total Expenditures:	\$ 436,261	\$ 508,782	\$ 519,006	\$ 556,073	\$ 661,248

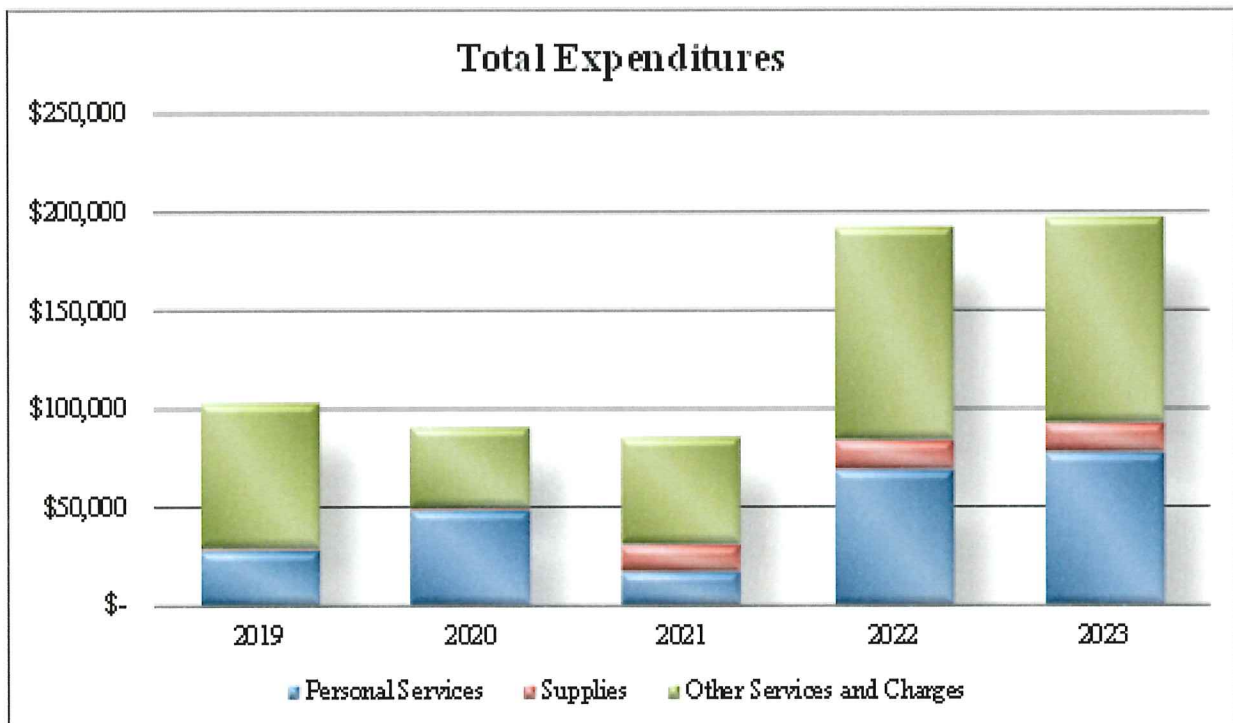
ANIMAL CONTROL - Continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Ad opted Budget
Revenues:					
Federal Grants	\$ 90,342	\$ 90,645	\$ 76,956	\$ 192,742	\$ 197,680
Total Revenues:	\$ 90,342	\$ 90,645	\$ 76,956	\$ 192,742	\$ 197,680
Expenditures:					
Personal Services	\$ 28,077	\$ 48,537	\$ 17,210	\$ 69,066	\$ 77,799
Supplies	1,022	936	13,840	15,000	15,000
Other Services and Charges	74,251	41,524	54,845	108,676	104,881
Total Expenditures:	\$ 103,350	\$ 90,997	\$ 85,895	\$ 192,742	\$ 197,680



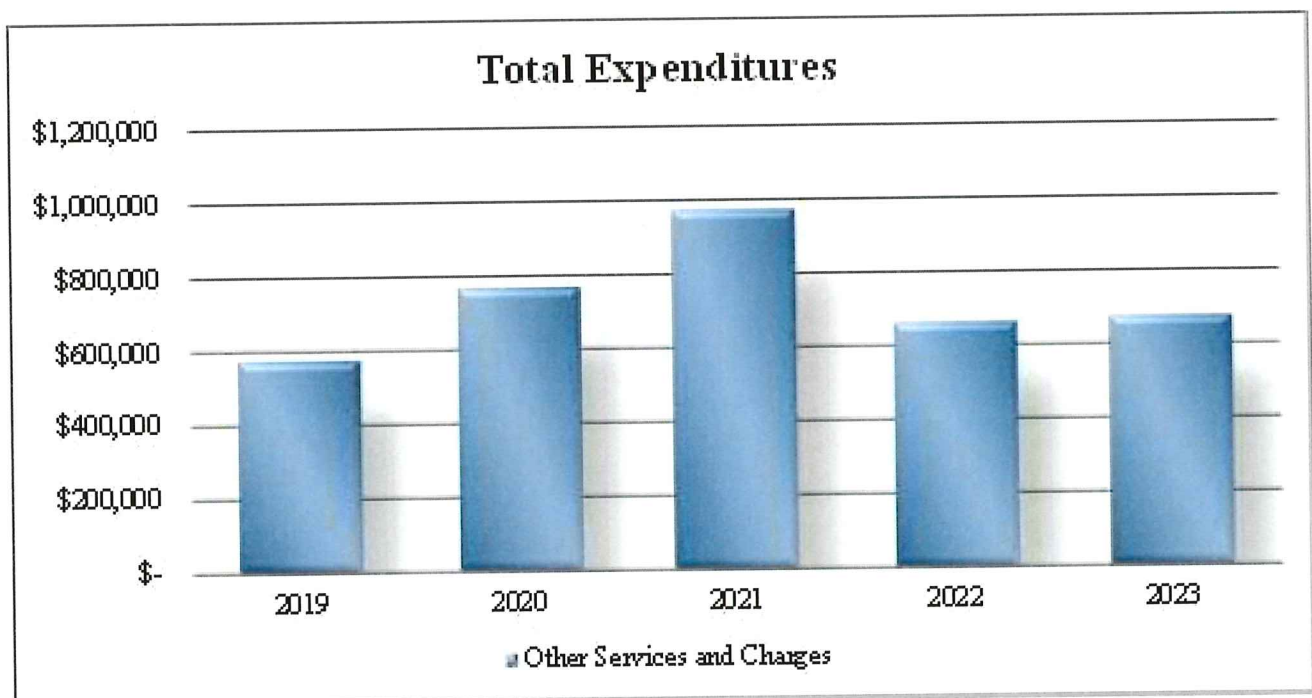
DRAINS – PUBLIC BENEFIT

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenue	\$ -	\$ 177,930	\$ 427,400	\$ -	\$ -
Other Financing Sources	20,621	32,596	16,455	-	-
Total Revenues:	\$ 20,621	\$ 210,526	\$ 443,855	\$ -	\$ -
Expenditures:					
Other Services and Charges	\$ 576,311	\$ 768,975	\$ 974,938	\$ 664,520	\$ 677,208
Total Expenditures:	\$ 576,311	\$ 768,975	\$ 974,938	\$ 664,520	\$ 677,208



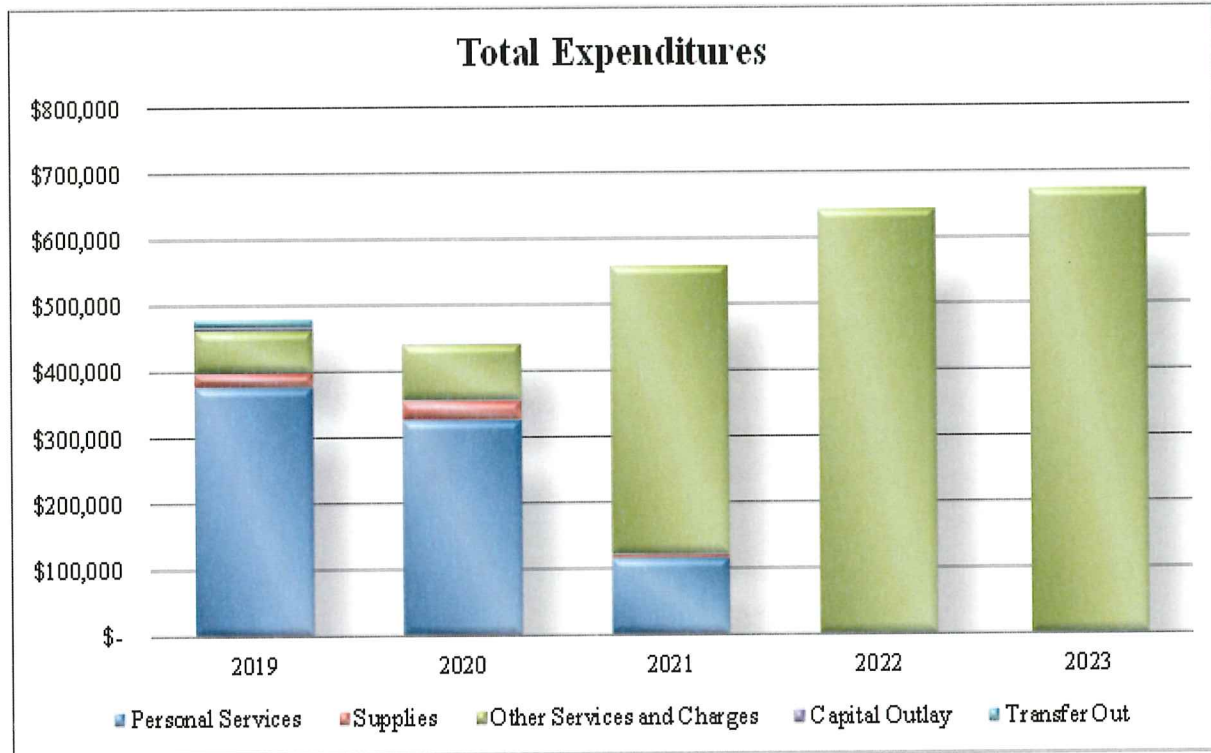
MEDICAL EXAMINER

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 11,682	\$ 17,470	\$ 11,175	\$ 15,000	\$ 25,000
Total Revenues:	\$ 11,682	\$ 17,470	\$ 11,175	\$ 15,000	\$ 25,000
Expenditures:					
Personal Services	\$ 377,355	\$ 326,432	\$ 116,004	\$ -	\$ -
Supplies	21,447	29,673	5,139	-	-
Other Services and Charges	64,152	85,636	438,501	644,278	674,580
Capital Outlay	4,690	500	-	-	-
Transfer Out	11,756	-	-	-	-
Total Expenditures:	\$ 479,400	\$ 442,241	\$ 559,644	\$ 644,278	\$ 674,580

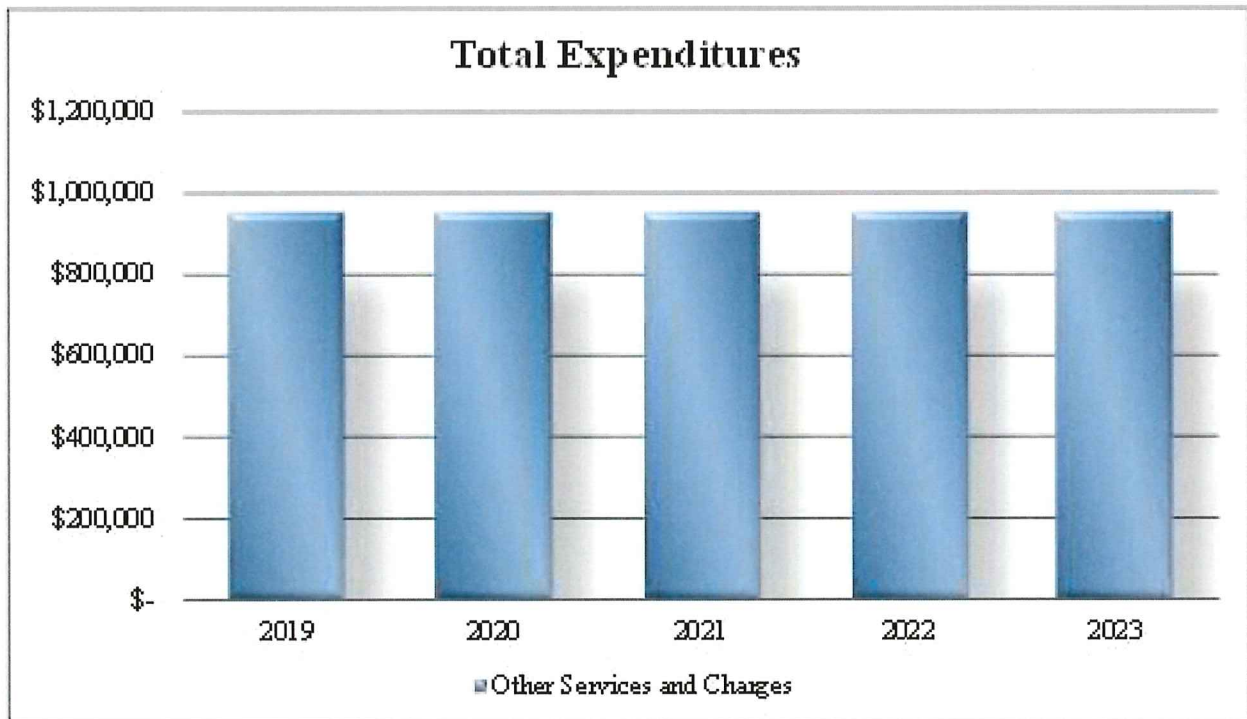
MEDICAL EXAMINER - Continued



MENTAL HEALTH

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
Total Expenditures:	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672

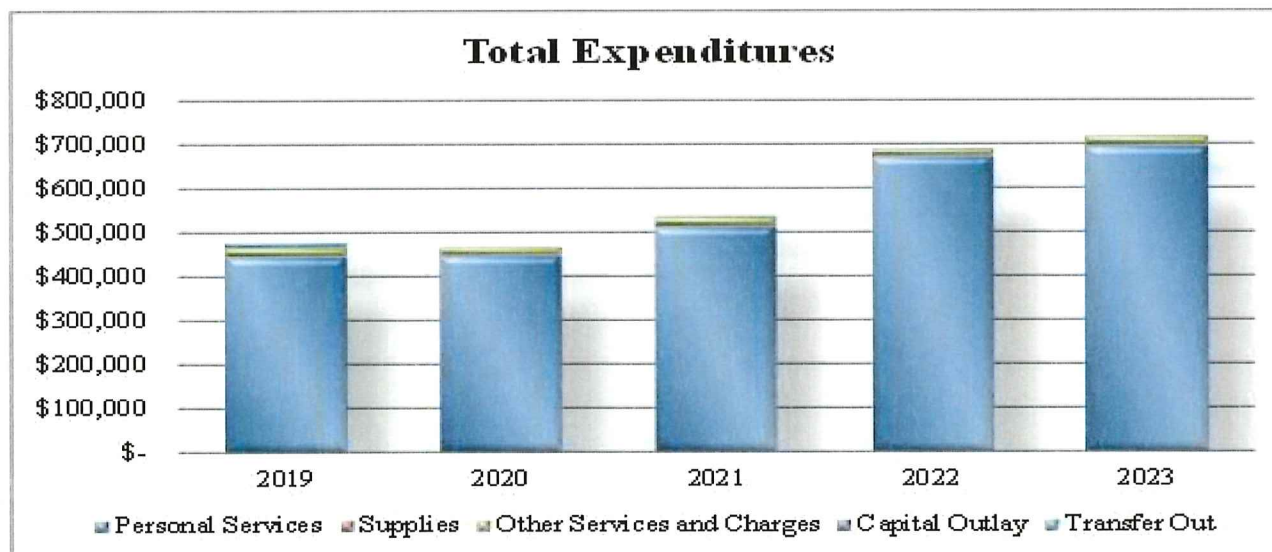


PUBLIC GUARDIAN

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

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

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Collection Fees	\$ 152,355	\$ 110,669	\$ 199,030	\$ 344,000	\$ 339,000
State Grants	33,864	11,952	15,936	25,896	11,952
Charges for Services	47,634	45,524	52,064	65,355	70,000
Total Revenues:	\$ 233,853	\$ 168,145	\$ 267,030	\$ 435,251	\$ 420,952
Expenditures:					
Personal Services	\$ 444,284	\$ 446,117	\$ 510,999	\$ 670,412	\$ 693,541
Supplies	1,764	2,346	1,989	2,500	2,500
Other Services and Charges	19,603	17,813	21,377	15,600	21,250
Capital Outlay	288	492	2,880	750	750
Transfer Out	11,756	-	-	-	-
Total Expenditures:	\$ 477,695	\$ 466,768	\$ 537,245	\$ 689,262	\$ 718,041



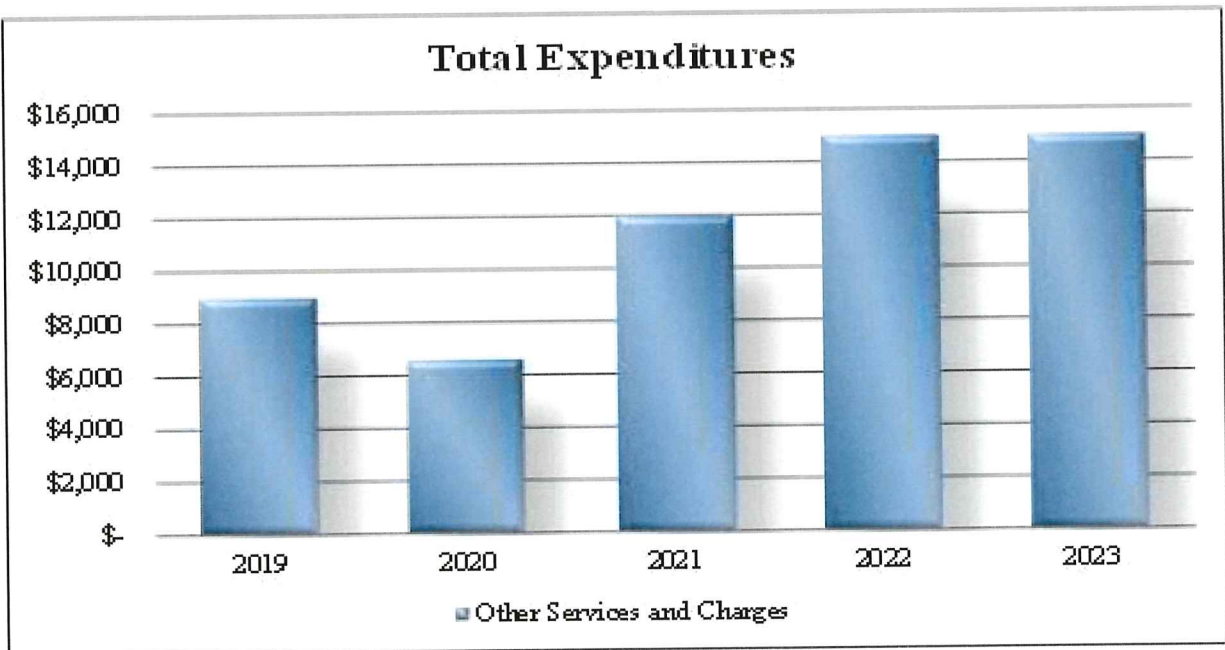
VETERAN'S BURIAL

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Expenditures:

Other Services and Charges	\$ 9,000	\$ 6,600	\$ 12,000	\$ 15,000	\$ 15,000
Total Expenditures:	\$ 9,000	\$ 6,600	\$ 12,000	\$ 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.

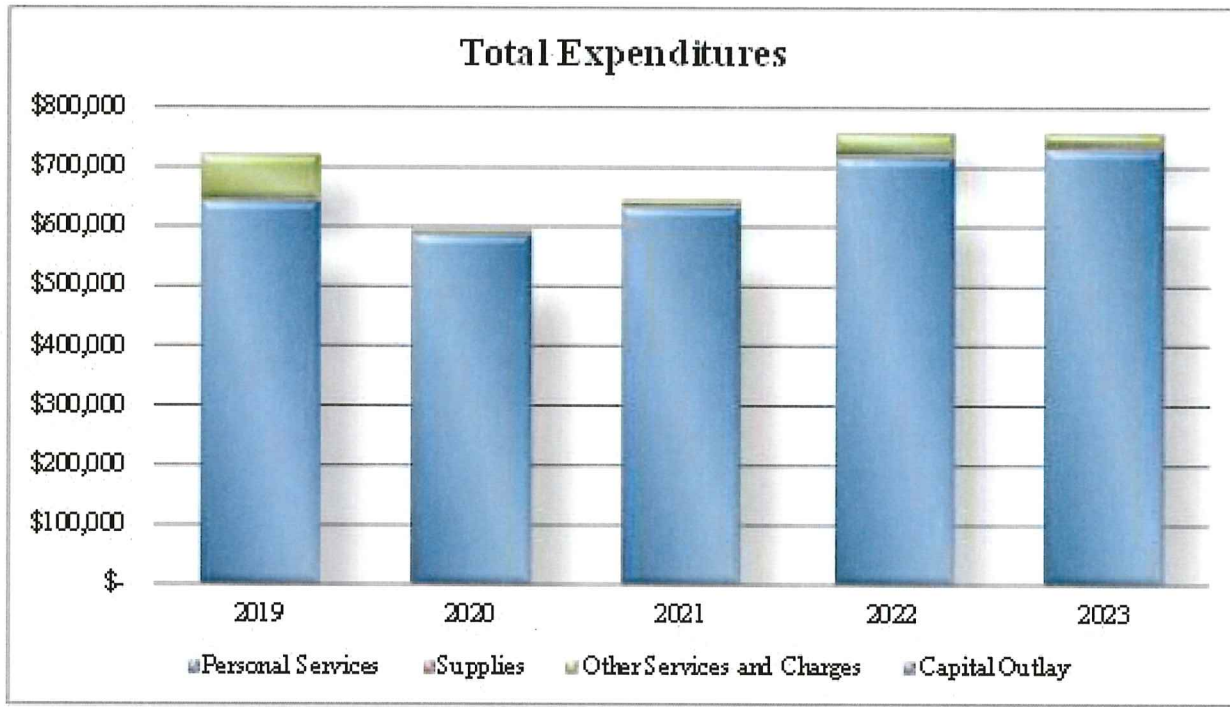
The mission of the St. Clair County Metropolitan Planning Commission is to provide innovative and proactive planning services to County residents through the application of professional skills, adopted plans, and standards that foster economic prosperity, enhance the quality of life, and preserve the 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/Deputy Administrator	1	-	-
Senior Planner	2	-	-
Associate Planner	3	-	-
Administrative Assistant	1	-	-
GIS Technician	0.5	-	-
Board Members	-	-	8
Total	7.5	-	8

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Federal Grants	\$ 150,180	\$ 116,753	\$ 197,521	\$ 172,708	\$ 224,727
Charges for Services	31,795	9,929	2,999	15,000	15,000
Other Revenues	1,000	105	2,545	-	-
Total Revenues:	\$ 182,975	\$ 126,787	\$ 203,065	\$ 187,708	\$ 239,727
Expenditures:					
Personal Services	\$ 642,728	\$ 587,043	\$ 633,600	\$ 716,811	\$ 731,043
Supplies	2,431	344	406	4,000	4,000
Other Services and Charges	75,766	6,868	11,746	37,322	22,700
Capital Outlay	1,830	2,076	1,518	1,600	1,600
Total Expenditures:	\$ 722,755	\$ 596,331	\$ 647,270	\$ 759,733	\$ 759,343

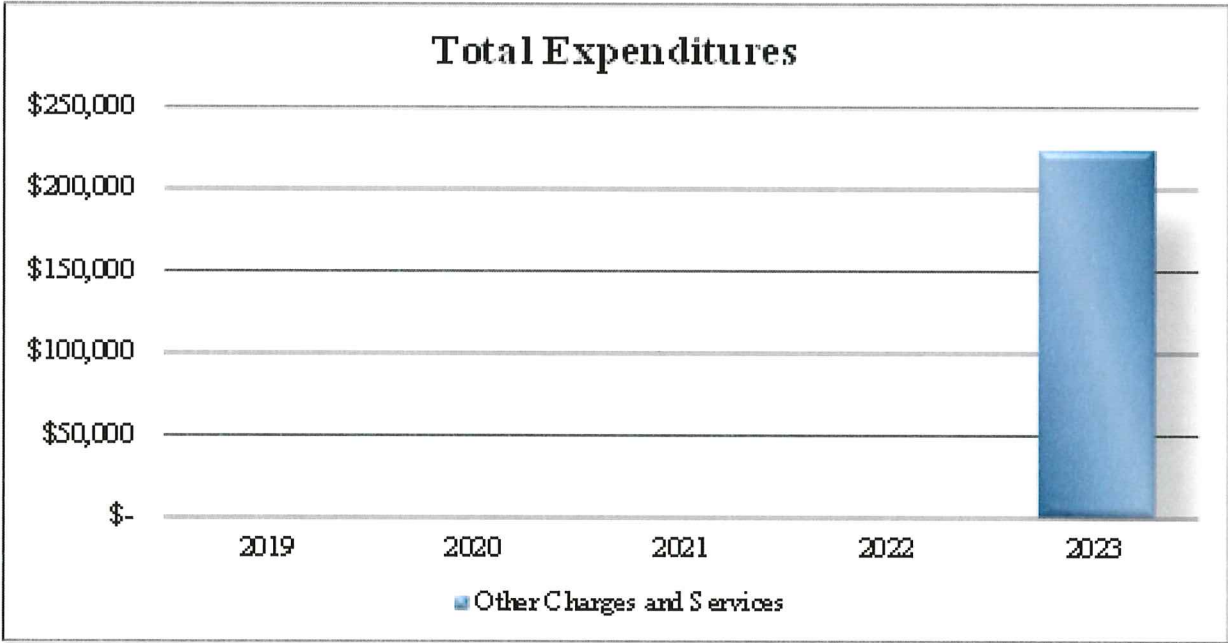
METROPOLITAN PLANNING – Continued



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.

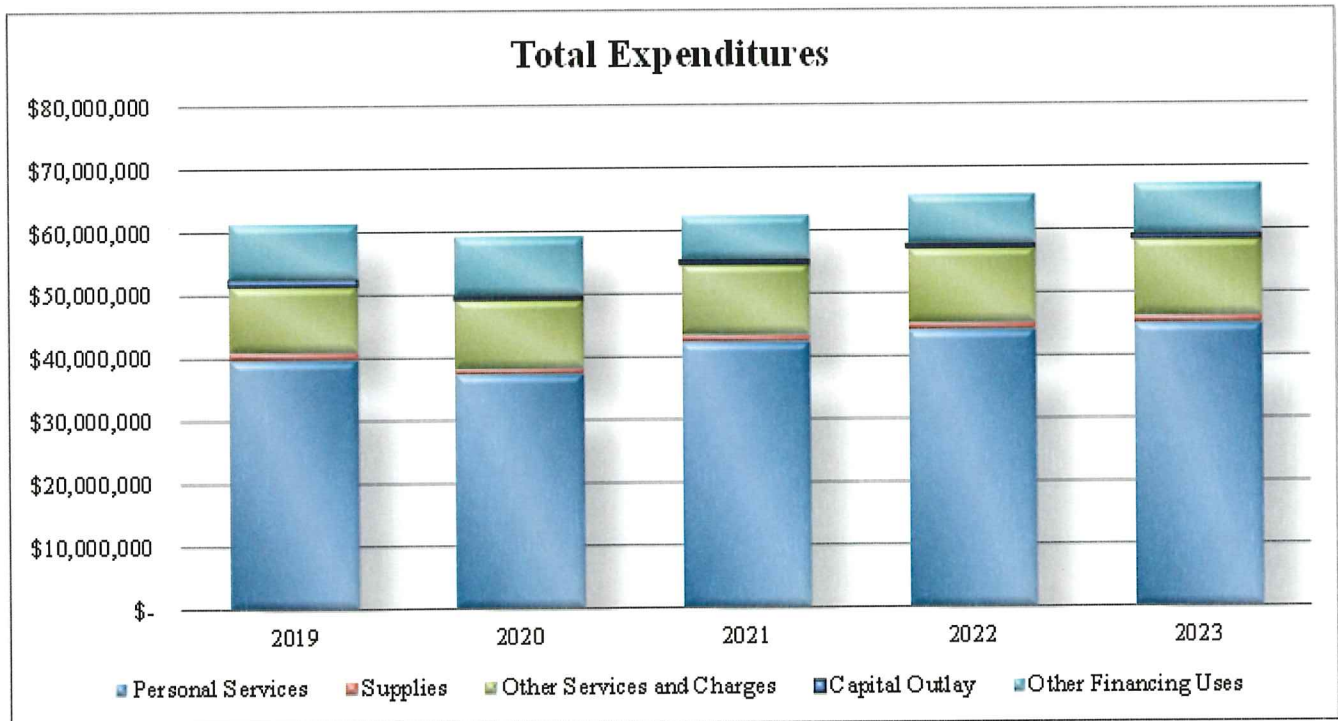
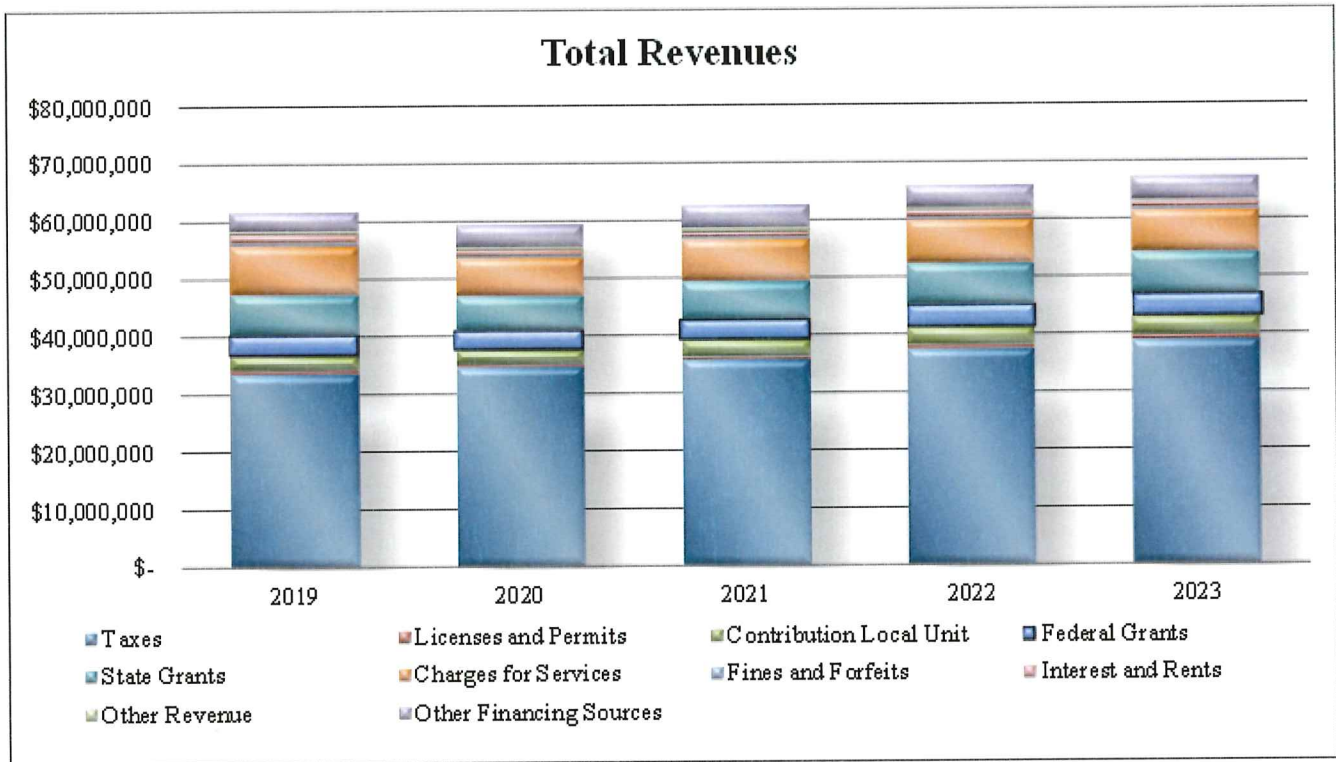
	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 224,506
Total Expenditures:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 224,506</u>



GENERAL FUND TOTALS

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 33,566,341	\$ 34,678,125	\$ 35,779,408	\$ 37,486,318	\$ 38,974,505
Licenses and Permits	633,484	442,376	482,545	626,700	771,700
Contribution Local Unit	2,638,501	2,616,107	3,057,955	3,234,125	3,338,269
Federal Grants	3,488,866	3,268,842	3,418,394	3,799,028	3,786,607
State Grants	7,018,807	6,047,677	6,637,771	7,191,046	7,316,379
Charges for Services	8,504,523	6,599,821	7,395,081	7,648,943	7,393,795
Fines and Forfeits	396,995	279,987	331,626	389,000	358,000
Interest and Rents	1,587,714	1,028,083	768,243	1,174,360	1,041,066
Other Revenue	516,502	538,208	771,563	461,333	237,222
Other Financing Sources	3,388,911	3,931,321	4,089,801	3,928,418	4,169,192
Total Revenues:	\$ 61,740,644	\$ 59,430,547	\$ 62,732,387	\$ 65,939,271	\$ 67,386,735
Personal Services	\$ 39,686,069	\$ 37,345,734	\$ 42,270,810	\$ 44,107,781	\$ 45,035,759
Supplies	1,210,015	886,543	1,134,965	1,106,087	1,165,538
Other Services and Charges	10,603,430	11,022,573	11,294,531	11,950,043	12,282,961
Capital Outlay	1,020,079	561,070	644,969	640,911	685,917
Other Financing Uses	8,931,661	9,447,481	7,146,303	7,907,429	8,216,560
Total Expenditures:	\$ 61,451,254	\$ 59,263,401	\$ 62,491,578	\$ 65,712,251	\$ 67,386,735

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.

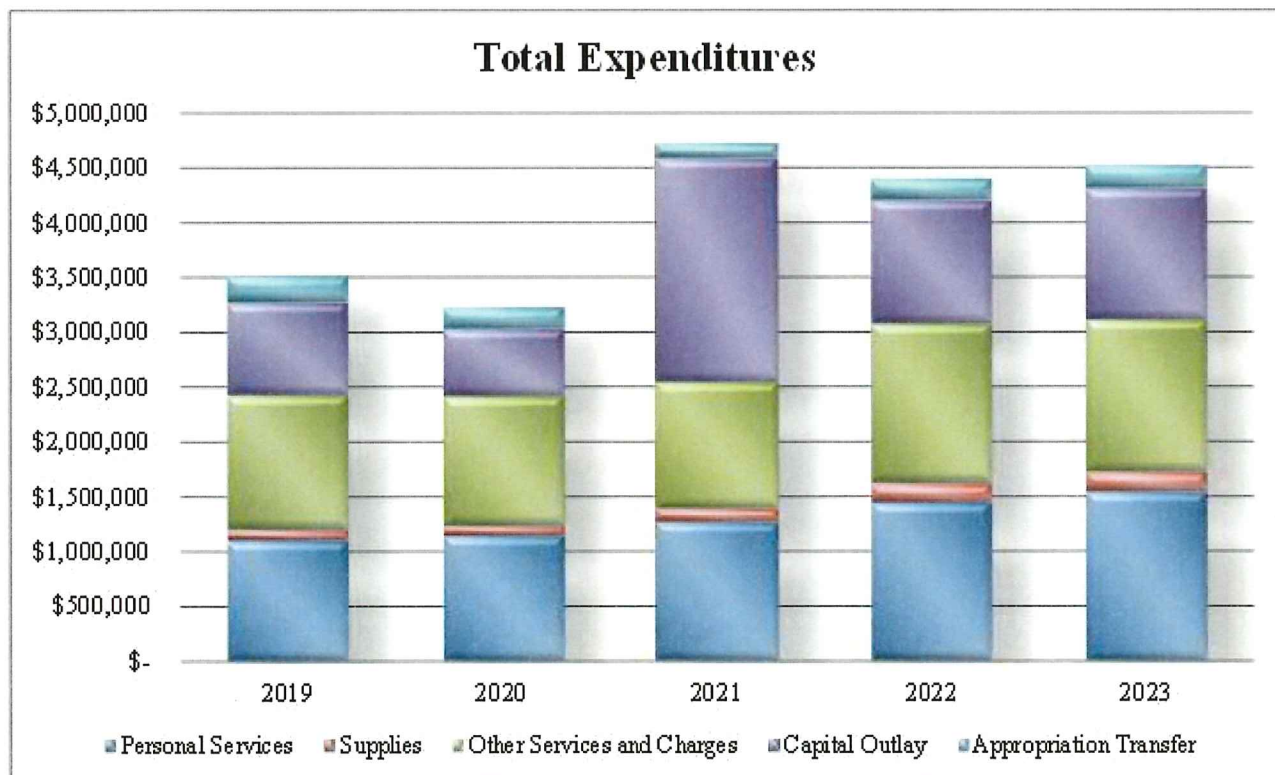
St. Clair County Parks works in partnership with several local groups that provide programming within the St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and 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
Parks and Recreation Director	1	-	-
Deputy Director	1	-	-
Park Manager	3	-	-
Maintenance Worker	7	-	-
Office Coordinator	2	-	-
Clerk II	-	1	-
Park Ranger I	-	4	11
Park Ranger II	-	6	-
Naturalist - Invasive Species	0.5	-	-
Board Member	-	-	7
Grant Writer	-	-	1
Total	14.5	11	19

PARKS AND RECREATION - Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 2,975,270	\$ 3,066,253	\$ 3,181,290	\$ 3,287,871	\$ 3,441,834
State Grants	404,436	25,770	4,365	1,429,012	12,000
Charges for Services	145,473	94,964	187,391	159,500	140,118
Interest and Rents	25,202	14,631	4,263	6,075	4,250
Other Revenue	9,910	81,652	245,347	22,260	43,500
Total Revenues:	\$ 3,560,291	\$ 3,283,270	\$ 3,622,656	\$ 4,904,718	\$ 3,641,702
Expenditures:					
Personal Services	\$ 1,102,356	\$ 1,143,390	\$ 1,263,852	\$ 1,444,693	\$ 1,539,224
Supplies	99,270	89,584	128,124	175,378	185,000
Other Services and Charges	1,225,682	1,181,933	1,152,722	1,456,024	1,387,100
Capital Outlay	847,471	616,331	2,038,630	1,124,213	1,197,000
Appropriation Transfer	244,303	197,753	140,891	200,000	213,049
Total Expenditures:	\$ 3,519,082	\$ 3,228,991	\$ 4,724,219	\$ 4,400,308	\$ 4,521,373

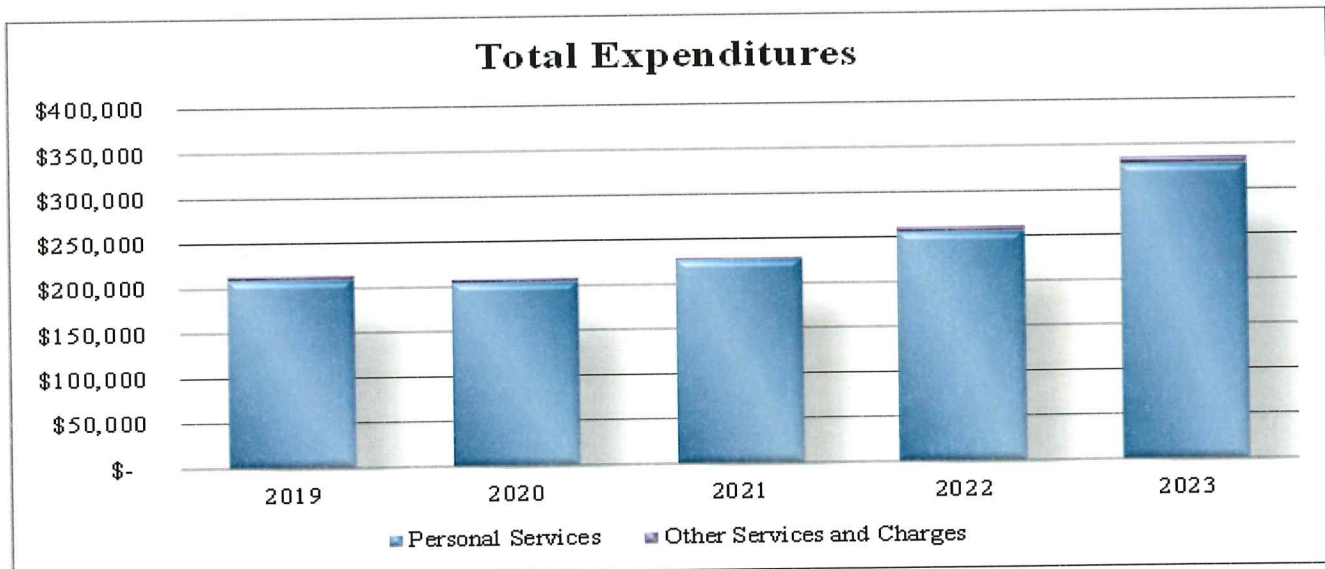


FRIEND OF COURT – ACT 294

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	-	-
Investigator	1	-	-
Mediator	-	1	-
Total	2	1	-

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Federal Grants	\$ 226,085	\$ 230,095	\$ 238,317	\$ 243,513	\$ 231,214
State Grants	24,380	25,374	22,836	23,303	24,024
Charges for Services	45,970	37,280	41,650	45,000	50,000
Fines and Forfeits	40	-	-	-	-
Interest and Rents	5,864	6,889	1,453	3,000	6,000
Other Revenue	5,689	3,039	3,495	4,000	3,000
Transfer In	-	-	-	3,750	15,000
Total Revenues:	\$308,028	\$302,677	\$307,751	\$322,566	\$329,238
Expenditures:					
Personal Services	\$ 209,625	\$ 204,498	\$ 227,233	\$ 255,295	\$ 328,353
Other Services and Charges	4,816	4,750	1,473	6,000	7,900
Total Expenditures:	\$214,441	\$209,248	\$228,706	\$261,295	\$336,253



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.

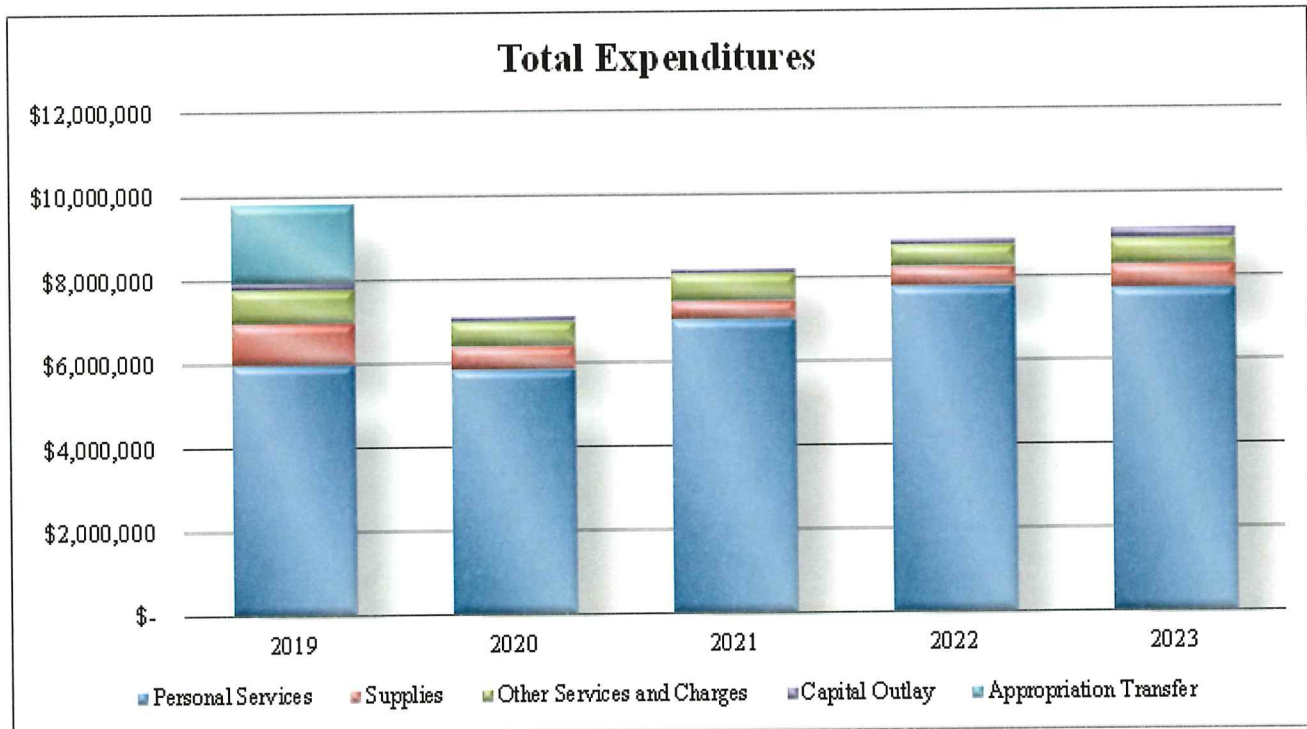
HEALTH DEPARTMENT – Continued

Department Personnel	Full Time	Part Time	Temporary
Medical Director	-	1	-
Public Health Officer	1	-	-
Health Administrator	1	-	-
Nursing Director	1	-	-
Environmental Health Director	1	-	-
Data Manager	1	-	-
Regional Immunization Coordinator	1	-	-
Environmental Health Coordinator	2	-	-
Public Health Nurse Coordinator	7	-	-
Health Education & Planning Director	1	-	-
Outreach & Health Coordinator	1	-	-
Health Educator	3	-	-
Nurse Practitioner - Supervisor	1	-	-
Nurse Practitioner - Masters	1	-	-
Public Health Nurse	13	6	2
Public Health Nurse Supervisor	3	-	-
Financial Services Manager	1	-	-
Staff Accountant	1	-	-
Billing and Support Coordinator	1	-	-
Account Clerk II	3	-	-
Clerk II	18	3	2
Emergency Preparedness Planner	1	-	-
Sanitarian I	5	-	-
Sanitarian II	2	-	-
Executive Assistant	2	-	-
Public Health Technician	6	-	-
Network Technician II	0.5	-	-
Registered Dietitian	1	1	-
Vision/Hearing Technician	-	4	-
Social Worker	2	-	-
Mental Health Therapist	2	-	-
Administrative Assistant	2	-	-
Breastfeeding Counselor	-	-	2
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Student Worker/Intern	-	-	3
Environmental Health Aide	-	-	1
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
Total	87.5	15	22

HEALTH DEPARTMENT – Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Licenses & Permits	\$ 222,718	\$ 318,725	\$ 397,272	\$ 323,725	\$ 345,285
State Grants	1,633,181	3,011,109	3,003,712	2,311,881	2,834,322
Federal Grants	1,939,108	2,042,250	2,189,430	2,466,249	1,838,505
Intergovernmental	175	110	-	-	-
Charges for Services	2,716,016	2,133,450	2,490,510	2,002,239	2,347,067
Other Revenues	434,615	242,584	212,283	66,035	5,770
Other Financing Sources	1,701,420	1,701,420	1,724,688	1,724,688	1,785,051
Total Revenues:	\$ 8,647,233	\$ 9,449,648	\$ 10,017,895	\$ 8,894,817	\$ 9,156,000

Expenditures:					
Personal Services	\$ 5,989,592	\$ 5,851,531	\$ 7,014,957	\$ 7,778,228	\$ 7,707,920
Supplies	988,029	558,776	439,098	466,101	564,331
Other Services and Charges	808,825	581,134	661,326	518,115	608,435
Capital Outlay	161,702	129,247	101,273	132,373	275,314
Appropriation Transfer	1,879,926	-	-	-	-
Total Expenditures:	\$ 9,828,074	\$ 7,120,688	\$ 8,216,654	\$ 8,894,817	\$ 9,156,000



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.

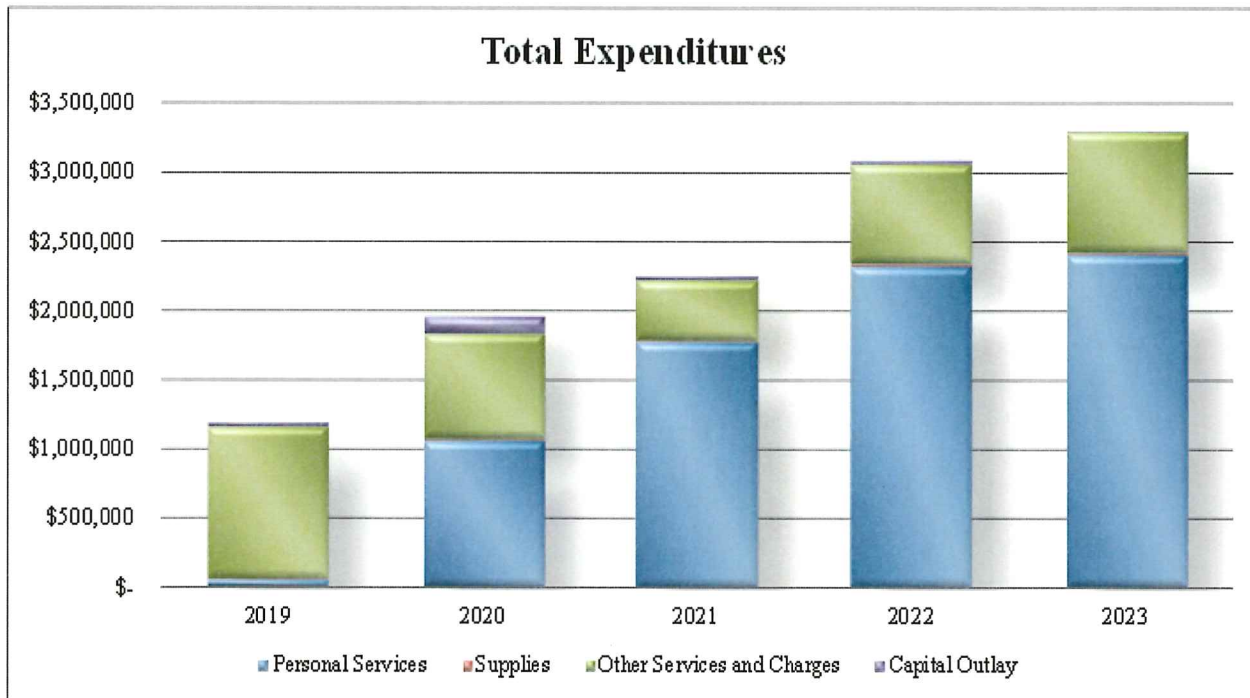
The Public Defender is responsible for a wide array of legal representation for indigent criminal defendants for the County, including:

- 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 criminal procedures.

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 147,919	\$ 1,689,116	\$ 1,257,865	\$ 2,350,681	\$ 2,549,690
Other Revenues	174,102	126,564	86,596	120,000	49,990
Other Financing Sources	754,024	560,173	579,439	622,832	706,055
Total Revenues:	\$ 1,076,045	\$ 2,375,853	\$ 1,923,900	\$ 3,093,513	\$ 3,305,735
Expenditures:					
Personal Services	\$ 56,066	\$ 1,060,935	\$ 1,776,867	\$ 2,323,080	\$ 2,407,065
Supplies	3,039	11,812	5,822	15,985	12,837
Other Services and Charges	1,102,365	762,420	439,547	724,174	876,761
Capital Outlay	33,326	128,413	34,011	30,274	9,072
Total Expenditures:	\$ 1,194,796	\$ 1,963,580	\$ 2,256,247	\$ 3,093,513	\$ 3,305,735

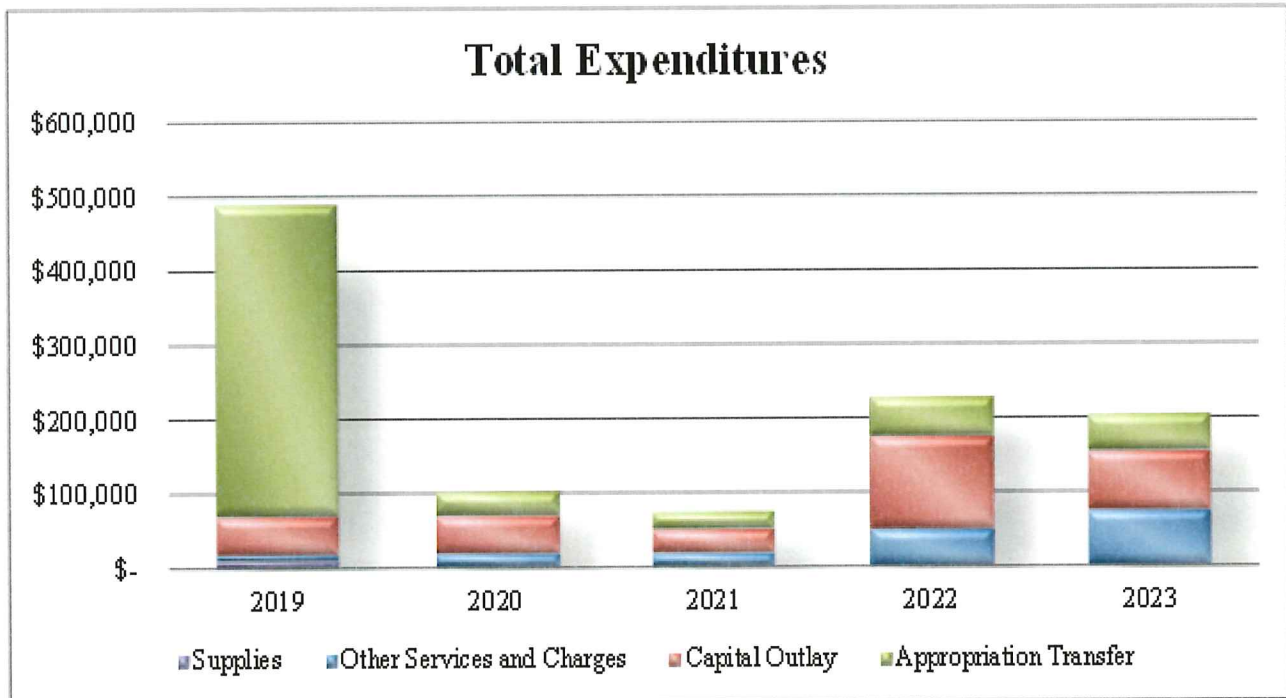
PUBLIC DEFENDER – Continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 422,700	\$ -	\$ -	\$ -	\$ -
Total Revenues:	\$ 422,700	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Supplies	\$ 9,741	\$ -	\$ -	\$ -	\$ -
Other Services and Charges	7,703	18,643	18,643	50,000	75,000
Capital Outlay	52,137	51,752	32,412	125,000	80,000
Appropriation Transfer	420,621	32,596	24,617	53,524	49,474
Total Expenditures:	\$ 490,202	\$ 102,991	\$ 75,672	\$ 228,524	\$ 204,474



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	1.6	-	-
Total	1.8	-	-

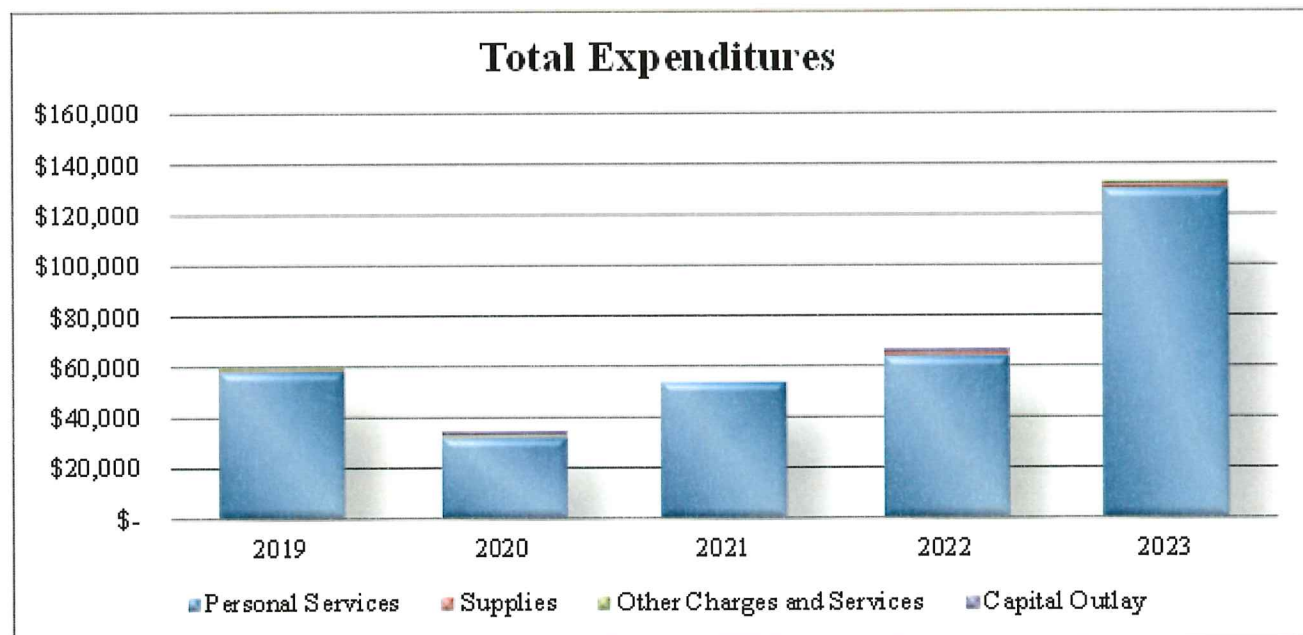
	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget

Revenues:

Licenses and Permits	\$ 98,361	\$ 140,307	\$ 115,808	\$ 115,000	\$ 115,000
Total Revenues:	\$ 98,361	\$ 140,307	\$ 115,808	\$ 115,000	\$ 115,000

Expenditures:

Personal Services	\$ 58,390	\$ 32,105	\$ 54,049	\$ 64,063	\$ 130,337
Supplies	611	375	-	1,500	1,500
Other Charges and Services	880	618	-	-	1,500
Capital Outlay	-	1,631	-	1,500	-
Total Expenditures:	\$ 59,881	\$ 34,729	\$ 54,049	\$ 67,063	\$ 133,337



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.

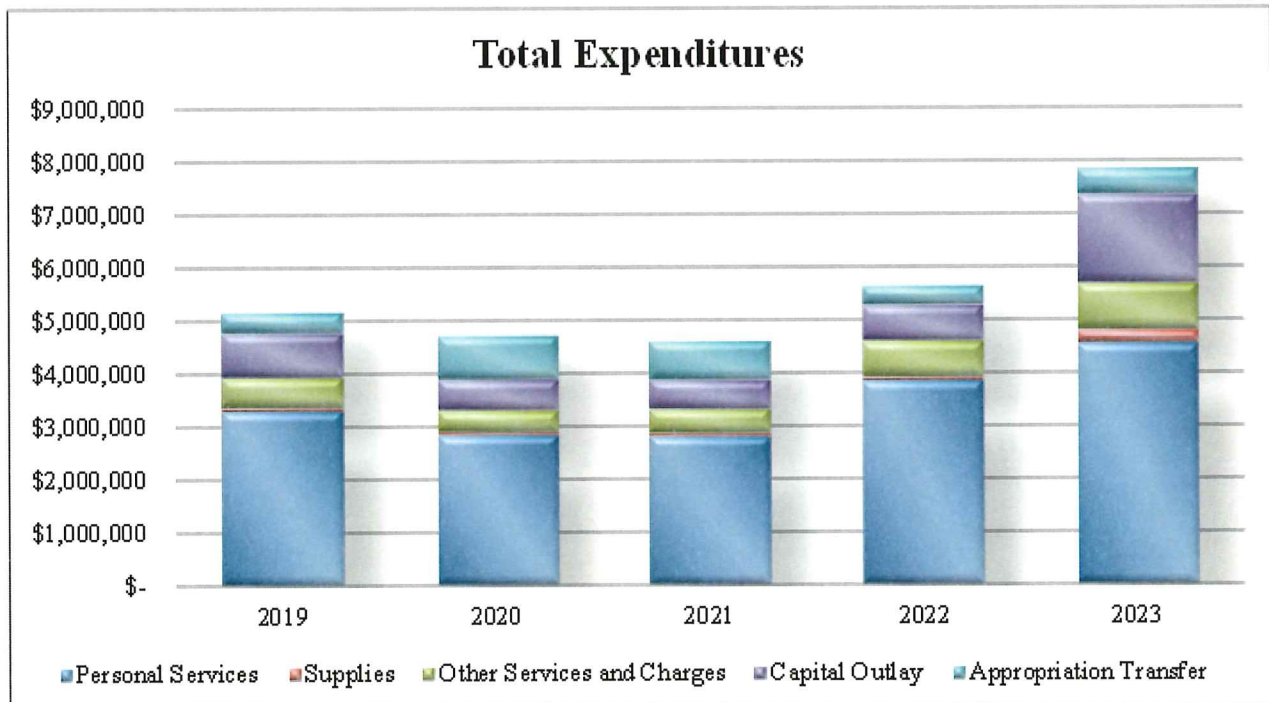
The Board of Commissioners appoints a five member Library Board of Trustees to oversee the operations of the Library.

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	-	-
Graphic Designer and Marketing Asc	1	-	-
Senior Librarian	3	-	-
Digital Services Librarian	1	-	-
Reference Librarian	6	2	-
Branch Lead I	8	-	-
Branch Lead II	4	-	-
Office Specialist	1	-	-
Account Clerk I	1	-	-
Library Technician	11	3	-
Branch Assistant	-	54	-
Page	-	-	33
Board Member	-	-	5
Total	41	59	38

LIBRARY - Continued

	2019	2020	2021	2022	2023
	Actual	Actual	Amended	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$4,207,274	\$4,337,118	\$4,501,594	\$4,702,584	\$8,473,750
Intergovernmental	8,000	8,000	8,000	8,000	8,000
Federal Grants	23,111	5,092	3,282	-	-
State Grants	211,684	207,830	186,280	181,000	212,000
Charges for Services	76,642	22,096	26,909	18,000	44,800
Fines and Forfeits	545,560	398,013	519,644	360,000	375,000
Interest and Rents	61,371	28,276	5,531	7,600	13,850
Other Revenue	59,506	11,456	10,422	5,650	6,475
Total Revenues:	\$5,193,148	\$5,017,881	\$5,261,662	\$5,282,834	\$9,133,875
Expenditures:					
Personal Services	\$3,296,962	\$2,842,250	\$2,808,574	\$3,855,573	\$4,555,822
Supplies	68,782	52,875	57,744	65,450	255,900
Other Services and Charges	566,532	413,109	456,291	681,202	873,618
Capital Outlay	840,617	583,408	547,886	679,835	1,678,732
Appropriation Transfer	390,370	827,204	736,133	371,001	494,131
Total Expenditures:	\$5,163,263	\$4,718,846	\$4,606,628	\$5,653,061	\$7,858,203

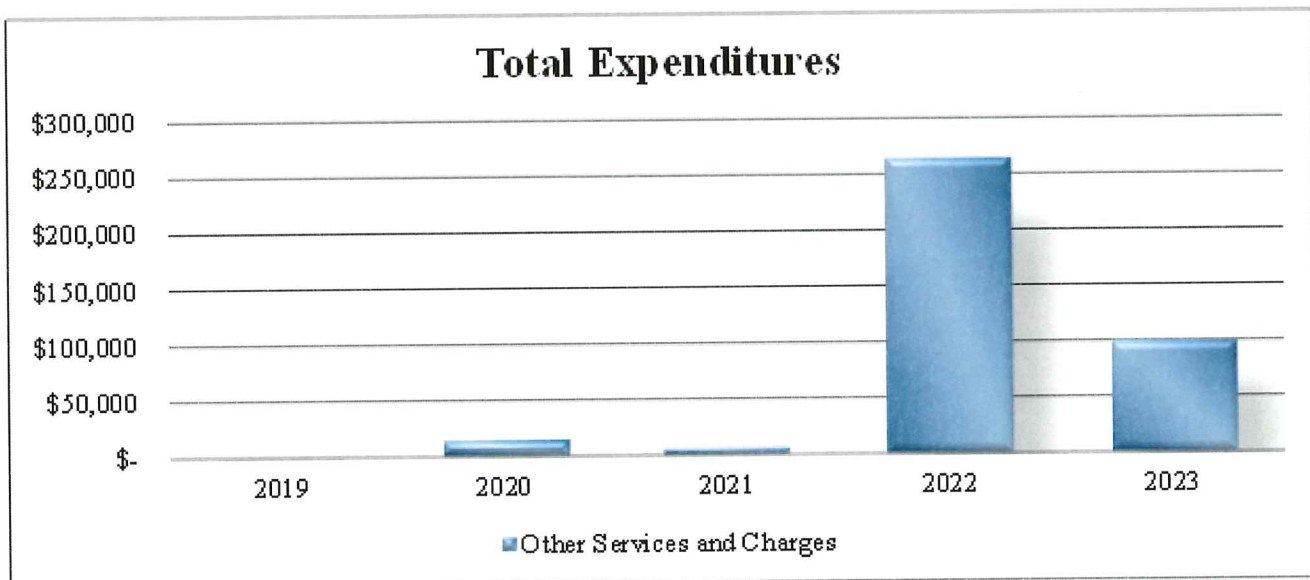


COMMUNITY AND HOUSING REDEVELOPMENT

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.

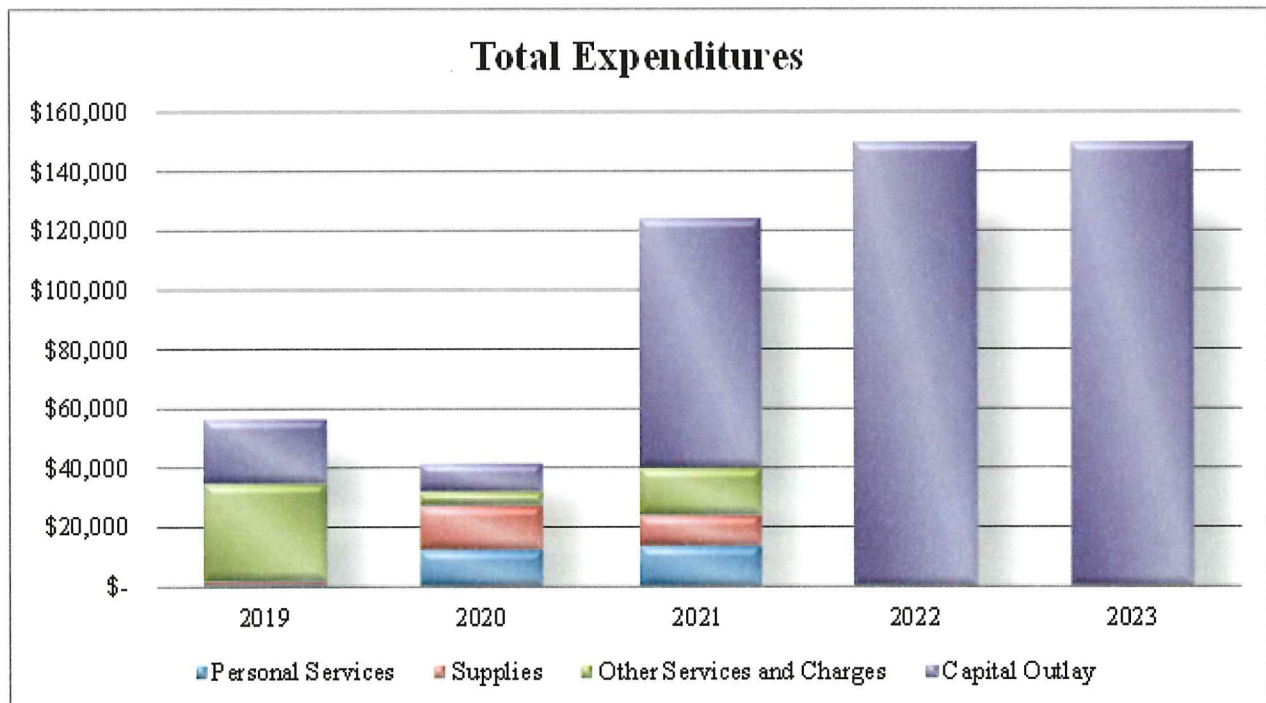
	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ -	\$ -	\$ 250,000	\$ -
Interest and Rents	3,758	1,231	360	-	-
Other Revenue	19,521	18,387	64,342	40,000	30,000
Total Revenues:	\$ 23,279	\$ 19,618	\$ 64,702	\$ 290,000	\$ 30,000
Expenditures:					
Other Services and Charges	\$ 487	\$ 15,000	\$ 6,567	\$ 265,000	\$ 100,000
Total Expenditures:	\$ 487	\$ 15,000	\$ 6,567	\$ 265,000	\$ 100,000



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ -	\$ 7,820	\$ -	\$ -	\$ -
Fines and Forfeits	43,055	123,916	125,333	120,000	85,000
Other Revenue	34,023	14,373	51,733	40,000	40,000
Total Revenues:	\$ 77,078	\$ 146,109	\$ 177,066	\$ 160,000	\$ 125,000
Expenditures:					
Personal Services	\$ 615	\$ 12,319	\$ 13,630	\$ -	\$ -
Supplies	1,069	14,876	10,368	-	-
Other Services and Charges	33,089	4,746	16,012	-	-
Capital Outlay	21,812	9,780	84,289	150,000	150,000
Total Expenditures:	\$ 56,585	\$ 41,721	\$ 124,299	\$ 150,000	\$ 150,000



DRUG TASK FORCE

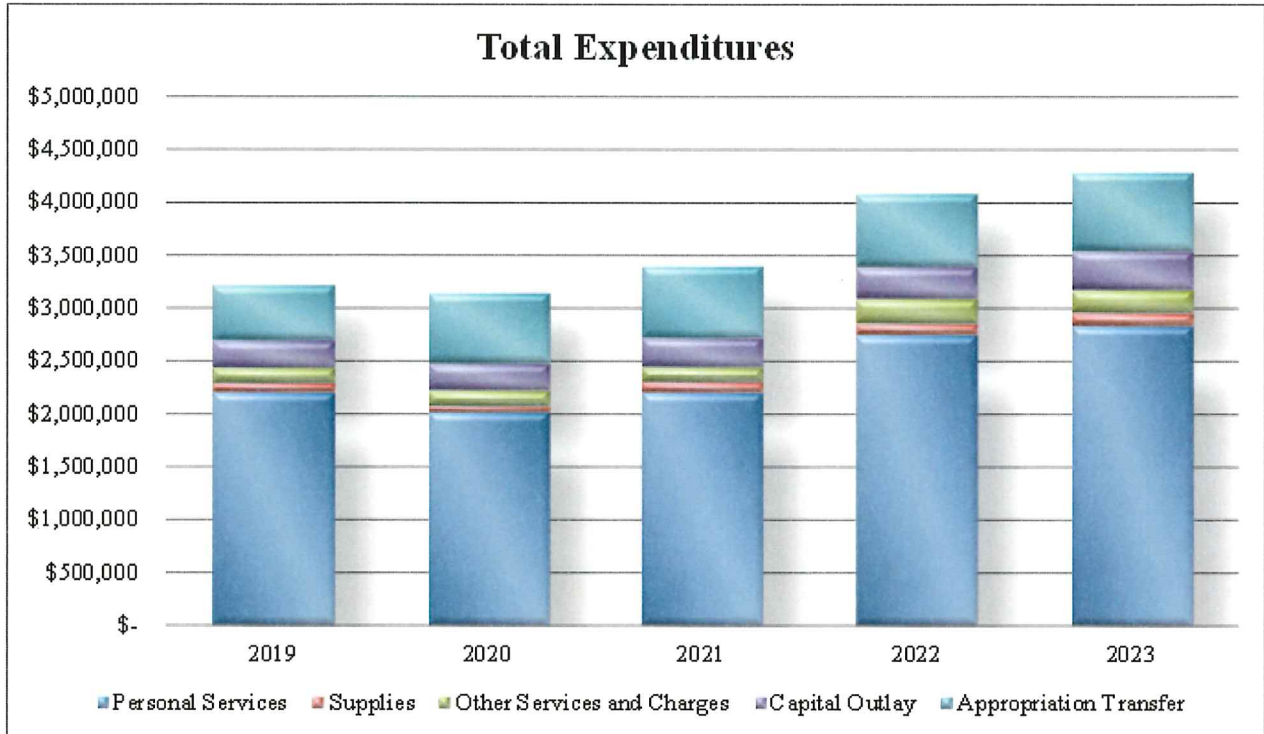
The St. Clair County Drug Task Force uses every legal means available to search out and eliminate drug trafficking within St. Clair County. Where evidence is found to point to drugs emanating from another jurisdiction, the Drug Task Force makes every effort to work with other agencies from that jurisdiction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

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

Department Personnel	Full Time	Part Time	Temporary
Captain	0.2	-	-
Lieutenant	1	-	-
Sergeant	2	-	-
Deputy	10.70	-	-
Service Bureau Agent	2	-	-
Public Information Officer	-	1	-
Total	15.9	1	-

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Taxes	\$3,366,239	\$3,472,126	\$3,602,454	\$3,727,883	\$3,898,894
State Grants	34,448	7,964	8,043	2,000	5,000
Interest and Rents	51,795	16,611	3,791	15,000	20,000
Other Revenue	10,954	3,925	19,846	10,000	10,000
Total Revenues:	\$3,463,436	\$3,500,626	\$3,634,134	\$3,754,883	\$3,933,894
Expenditures:					
Personal Services	\$2,204,696	\$2,018,260	\$2,204,616	\$2,750,637	\$2,835,547
Supplies	85,787	56,026	100,193	110,000	125,000
Other Services and Charges	146,987	149,638	139,969	231,650	214,250
Capital Outlay	258,965	253,197	277,081	303,000	370,000
Appropriation Transfer	525,267	673,025	682,086	693,797	747,172
Total Expenditures:	\$3,221,702	\$3,150,146	\$3,403,945	\$4,089,084	\$4,291,969

DRUG TASK FORCE - Continued

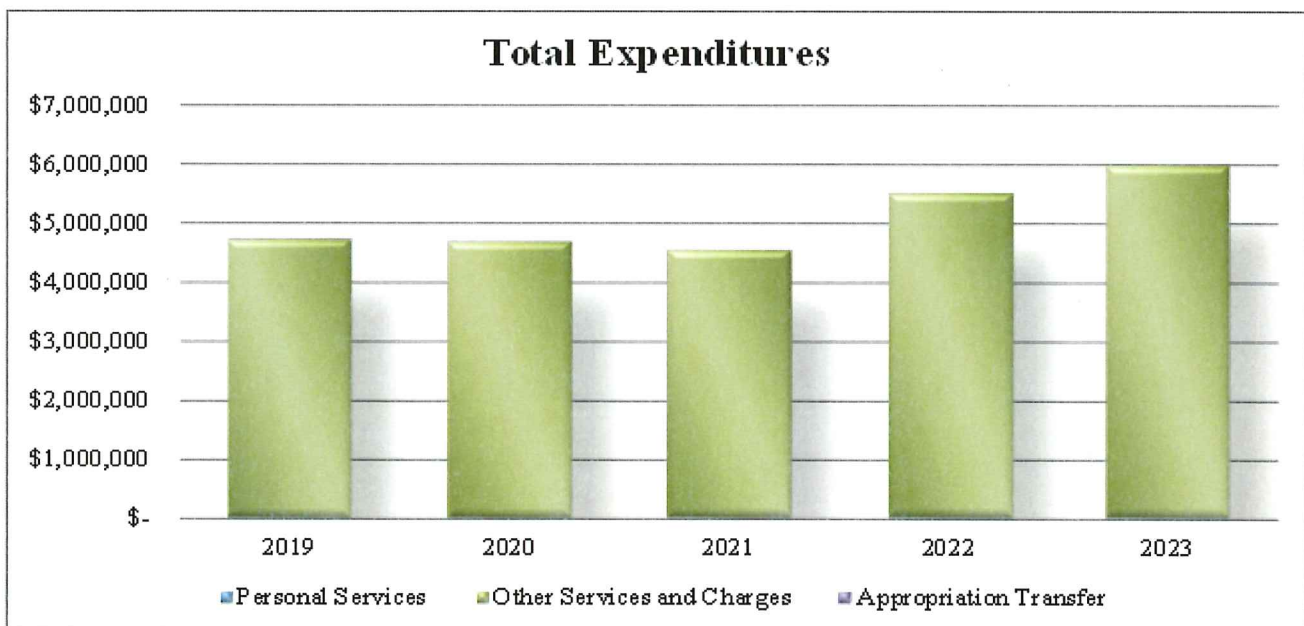


SENIOR CITIZENS MILLAGE

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	-	-

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Taxes	\$ 4,804,844	\$ 4,951,780	\$ 5,137,511	\$ 5,368,188	\$ 5,634,518
State Grants	47,534	41,615	7,050	-	10,000
Interest and Rents	38,095	25,371	7,448	10,000	10,000
Other Revenue	2,653	-	3,210	-	-
Total Revenues:	\$ 4,893,126	\$ 5,018,766	\$ 5,155,219	\$ 5,378,188	\$ 5,654,518
Expenditures:					
Personal Services	\$ 17,984	\$ 18,146	\$ 20,930	\$ 25,887	\$ 27,354
Other Services and Charges	4,720,324	4,683,071	4,542,306	5,500,557	5,979,826
Appropriation Transfer	21,730	9,983	12,738	11,732	12,216
Total Expenditures:	\$ 4,760,038	\$ 4,711,200	\$ 4,575,974	\$ 5,538,176	\$ 6,019,396



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.

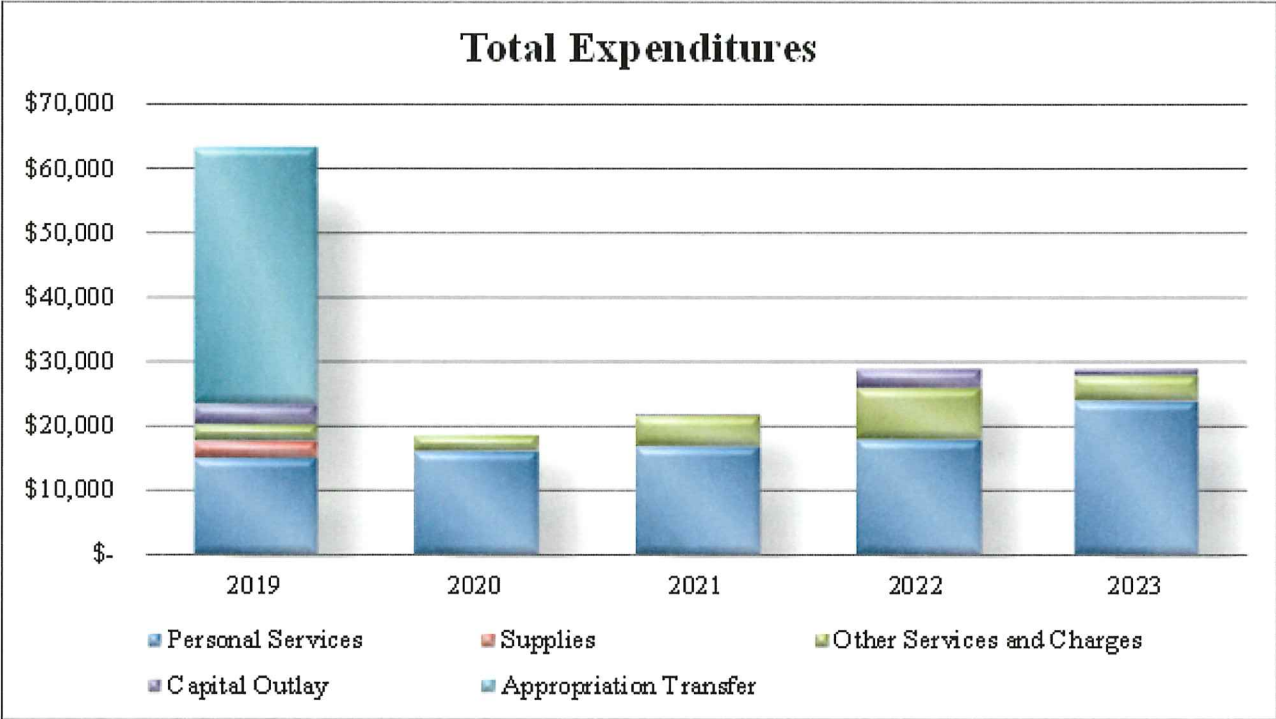
The 3 member Agency Board was created in Act 280, of the Public Acts 1939, and is empowered to oversee certain operational aspects of the Agency. By the Executive Organization Act of 1965, the Department of Social Welfare and the state organized Bureau of Social Aid we merged together and functioned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

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Revenues:					
Other Financing Sources	\$ 26,501	\$ 29,001	\$ 29,001	\$ 21,001	\$ 29,001
Total Revenues:	\$ 26,501	\$ 29,001	\$ 29,001	\$ 21,001	\$ 29,001
Expenditures:					
Personal Services	\$ 15,070	\$ 16,132	\$ 16,942	\$ 18,001	\$ 24,001
Supplies	2,724	-	-	-	-
Other Services and Charges	2,547	2,550	4,758	8,000	4,000
Capital Outlay	3,130	-	350	3,000	1,000
Appropriation Transfer	40,000	-	-	-	-
Total Expenditures:	\$ 63,471	\$ 18,682	\$ 22,050	\$ 29,001	\$ 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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 2,630,926	\$ 3,996,672	\$ 2,559,813	\$ 2,587,312	\$ 3,679,769
Charges for Services	121,830	46,904	73,666	74,000	48,000
Other Revenue	9,695	9,296	2,855	-	-
Other Financing Sources	2,999,427	2,957,008	2,482,008	2,902,462	3,044,553
Total Revenues:	\$ 5,761,878	\$ 7,009,880	\$ 5,118,342	\$ 5,563,774	\$ 6,772,322
Expenditures:					
Personal Services	\$ -	\$ -	\$ -	\$ 579	\$ 579
Supplies	4,929	3,190	5,170	2,382	2,382
Other Services and Charges	2,694,561	1,810,060	1,145,272	1,491,000	2,591,000
Capital Outlay	694	1,151	-	-	-
Appropriation Transfer	-	-	-	1,247,135	-
Total Expenditures:	\$ 2,700,184	\$ 1,814,401	\$ 1,150,442	\$ 2,741,096	\$ 2,593,961

CHILD CARE FUND - Continued

IN-HOME CARE

Department Personnel	Full Time	Part Time	Temporary
Court Administrator	0.7	-	-
Dir of Internal Court Ops/Probate Registrar	0.2	-	-
Juvenile Counselor	5	-	-
Finance Clerk	0.3	-	-
Process Server	0.5	-	-
Court Clerk III	1	-	-
Administrative Services Coordinator	0.3	-	-
Court Clerk I	-	1	-
Total	8.0	1	-

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Expenditures:					
Personal Services	\$ 682,812	\$ 671,167	\$ 756,753	\$ 781,152	\$ 820,333
Supplies	845	198	578	500	500
Other Services and Charges	34,686	26,927	20,882	49,000	48,850
Capital Outlay	-	545	-	-	-
Total Expenditures:	\$ 718,343	\$ 698,837	\$ 778,213	\$ 830,652	\$ 869,683

DAY TREATMENT/NIGHTWATCH PROGRAM

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

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

CHILD CARE FUND - Continued

DAY TREATMENT/NIGHTWATCH PROGRAM – Continued

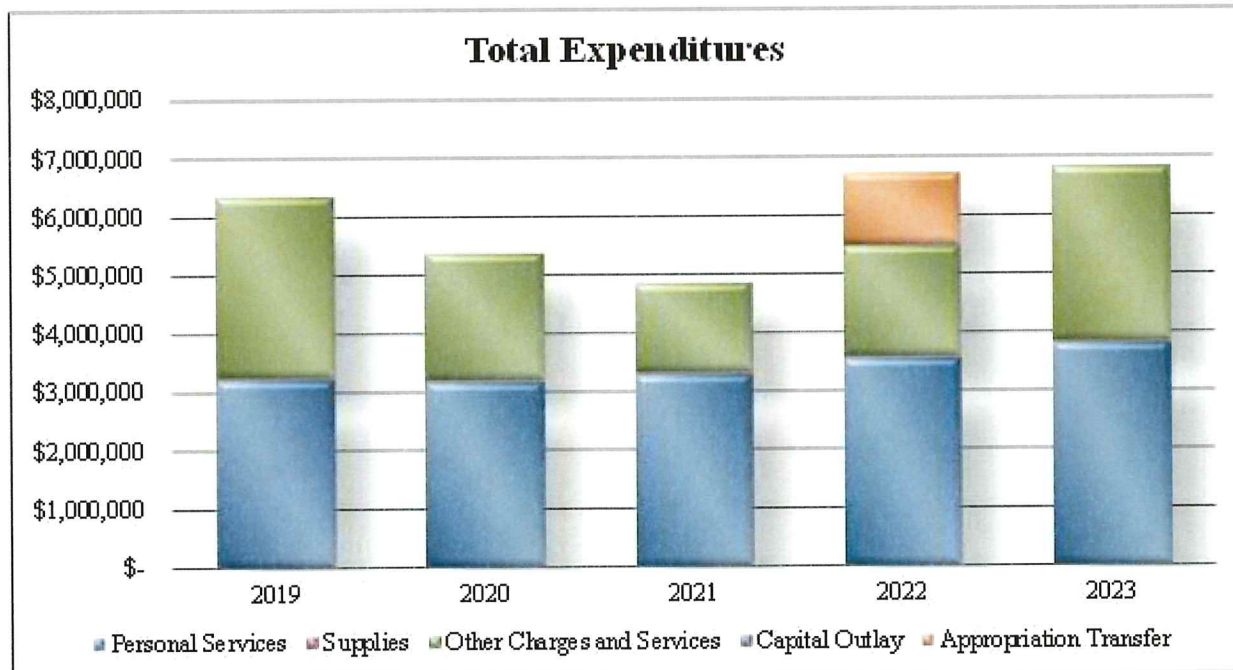
Department Personnel	Full Time	Part Time	Temporary
Youth Services Director	1	-	-
Program Manager	1	-	-
Assistant Program Manager	1	-	-
Treatment Program Manager	1	-	-
Administrative Assistant	2	-	-
Custodian I	1	1	-
Juvenile Counselor	2	-	-
Shift Leader	6	-	-
At-Risk Youth Worker	16	6	-
Mental Health Therapist	3	-	-
Total	34	7	-

	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Adopted Budget
Expenditures:					
Personal Services	\$ 2,534,386	\$ 2,496,221	\$ 2,530,584	\$ 2,767,823	\$ 2,983,553
Supplies	25,306	26,954	25,175	25,000	25,000
Other Services and Charges	385,547	339,583	367,132	360,084	362,084
Capital Outlay	283	6,818	12,426	2,000	-
Total Expenditures:	\$ 2,945,522	\$ 2,869,576	\$ 2,935,317	\$ 3,154,907	\$ 3,370,637

CHILD CARE FUND – Continued

Child Care Fund—Total Budget

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ 2,630,926	\$ 3,996,672	\$ 2,559,813	\$ 2,587,312	\$ 3,679,769
Charges for Services	121,830	46,904	73,666	74,000	48,000
Other Revenue	9,695	9,297	2,855	-	-
Other Financing Sources	2,999,427	2,957,008	2,482,008	2,902,462	3,044,553
Total Revenues:	\$ 5,761,878	\$ 7,009,881	\$ 5,118,342	\$ 5,563,774	\$ 6,772,322
Expenditures:					
Personal Services	\$ 3,217,198	\$ 3,167,388	\$ 3,287,337	\$ 3,549,554	\$ 3,804,465
Supplies	31,080	30,340	30,801	27,882	27,882
Other Charges and Services	3,114,792	2,176,571	1,533,407	1,900,084	2,999,934
Capital Outlay	978	8,514	12,426	2,000	2,000
Appropriation Transfer	-	-	-	1,247,135	-
Total Expenditures:	\$ 6,364,048	\$ 5,382,813	\$ 4,863,971	\$ 6,726,655	\$ 6,834,281



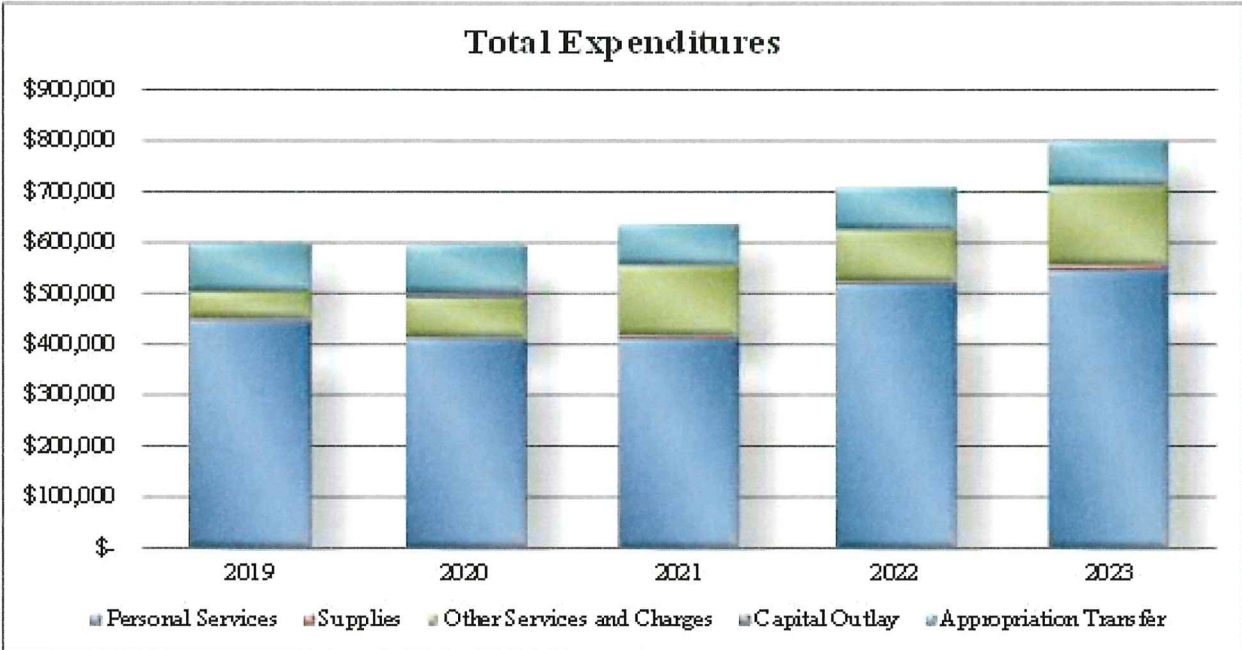
VETERAN'S AFFAIRS MILLAGE

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

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 597,320	\$ 618,661	\$ 641,874	\$ 666,184	\$ 696,926
State Grants	7,227	46,480	46,229	30,738	93,831
Interest	63	90	64	100	100
Other Revenues	5,306	1,210	5,451	20,500	10,000
Total Revenues:	\$ 609,916	\$ 666,441	\$ 693,618	\$ 717,522	\$ 800,857
Expenditures:					
Personal Services	\$ 447,091	\$ 410,544	\$ 410,764	\$ 518,659	\$ 544,964
Supplies	3,530	2,661	6,967	5,000	11,120
Other Services and Charges	52,124	78,068	136,744	100,419	155,498
Capital Outlay	818	9,069	1,418	2,000	2,000
Appropriation Transfer	94,391	94,440	81,146	83,935	87,275
Total Expenditures:	\$ 597,954	\$ 594,782	\$ 637,039	\$ 710,013	\$ 800,857

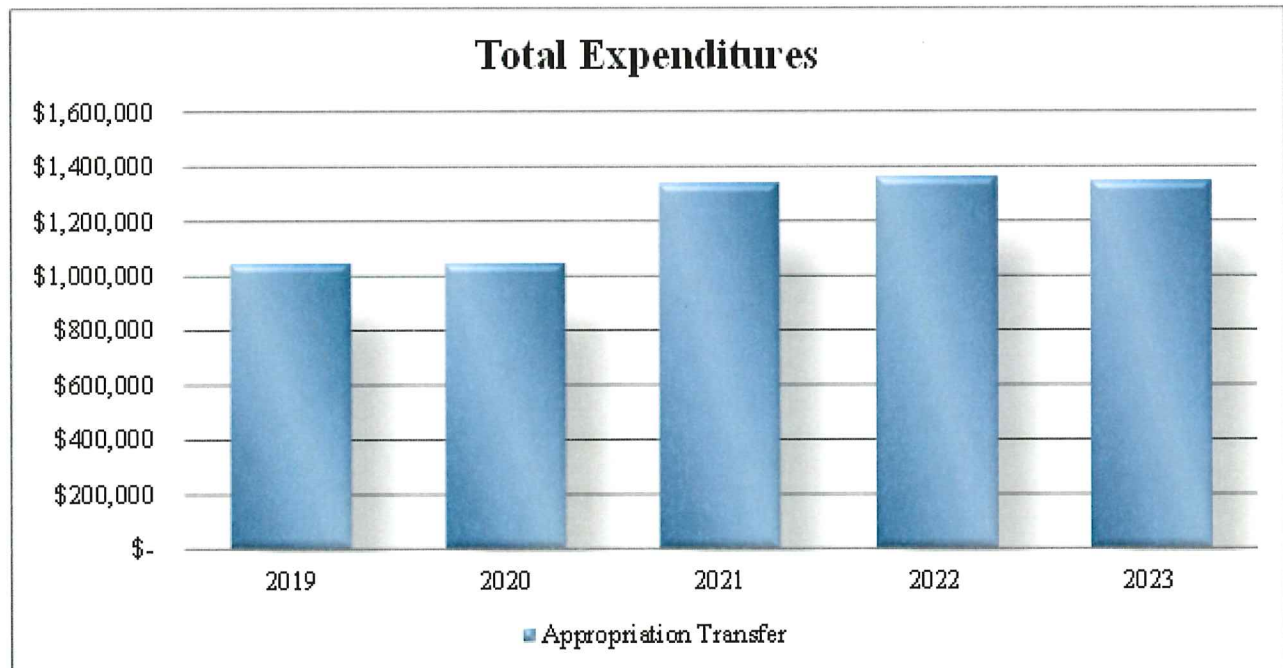
VETERAN'S MILLAGE - continued



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Financing Sources	\$ 1,050,077	\$ 1,050,396	\$ 1,341,944	\$ 1,367,000	\$ 1,350,000
Total Revenues:	\$ 1,050,077	\$ 1,050,396	\$ 1,341,944	\$ 1,367,000	\$ 1,350,000
Expenditures:					
Appropriation Transfer	\$ 1,050,077	\$ 1,050,396	\$ 1,341,944	\$ 1,367,000	\$ 1,350,000
Total Expenditures:	\$ 1,050,077	\$ 1,050,396	\$ 1,341,944	\$ 1,367,000	\$ 1,350,000



DEEDS AUTOMATION FUND

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

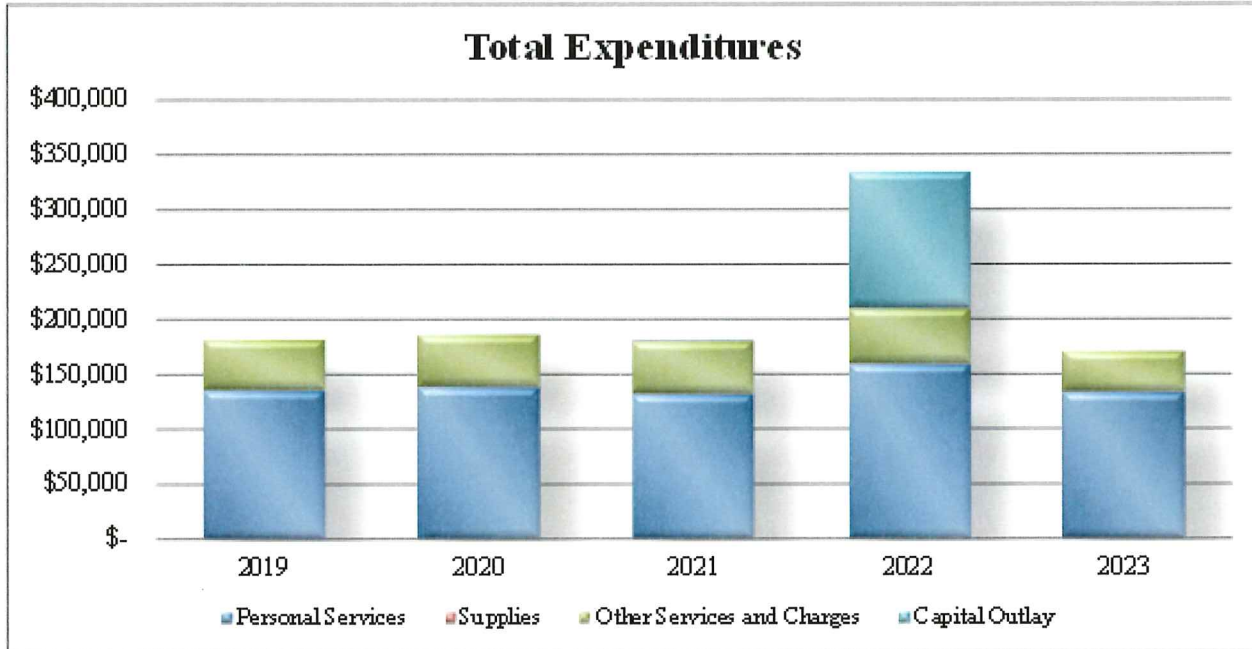
It directed that the Register of Deeds deposit \$5.00 of the total fee collected for each recording into an automation fund. The County was also directed to establish an automation fund for this money and the County Treasurer was charged with the responsibility of investing the funds and crediting the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

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

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 138,344	\$ 166,405	\$ 182,745	\$ 150,000	\$ 160,000
Interest and Rents	8,583	1,915	83	4,500	2,000
Total Revenues:	\$ 146,927	\$ 168,320	\$ 182,828	\$ 154,500	\$ 162,000
Expenditures:					
Personal Services	\$ 135,646	\$ 138,850	\$ 132,154	\$ 159,398	\$ 133,478
Supplies	213	-	118	-	-
Other Services and Charges	46,384	47,666	48,274	50,689	37,617
Capital Outlay	-	-	1,345	125,000	-
Total Expenditures:	\$ 182,243	\$ 186,516	\$ 181,891	\$ 335,087	\$ 171,095

DEEDS AUTOMATION FUN

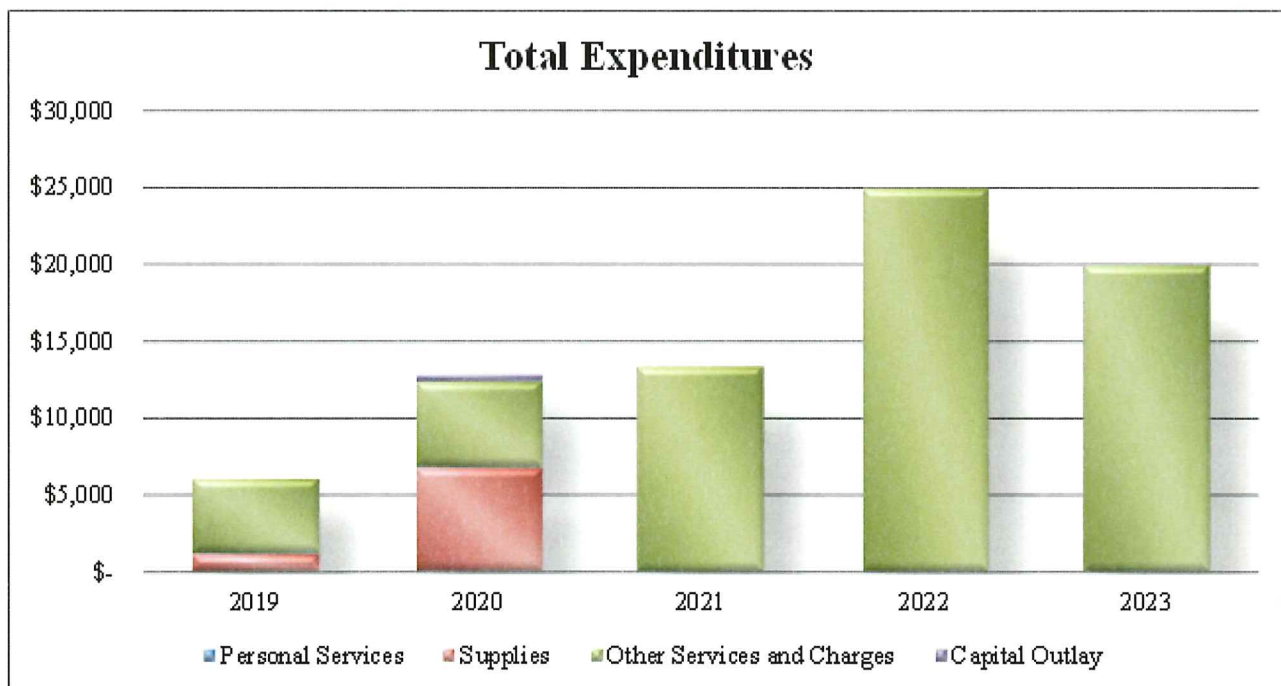


LOCAL CORRECTIONS AND TRAINING

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 25,973	\$ 18,833	\$ 23,065	\$ 25,000	\$ 25,000
Total Revenues:	\$ 25,973	\$ 18,833	\$ 23,065	\$ 25,000	\$ 25,000

Expenditures:					
Personal Services	\$ -	\$ 60	\$ -	\$ -	\$ -
Supplies	1,200	6,767	-	-	-
Other Services and Charges	4,906	5,592	13,408	25,000	20,000
Capital Outlay	-	445	-	-	-
Total Expenditures:	\$ 6,106	\$ 12,864	\$ 13,408	\$ 25,000	\$ 20,000

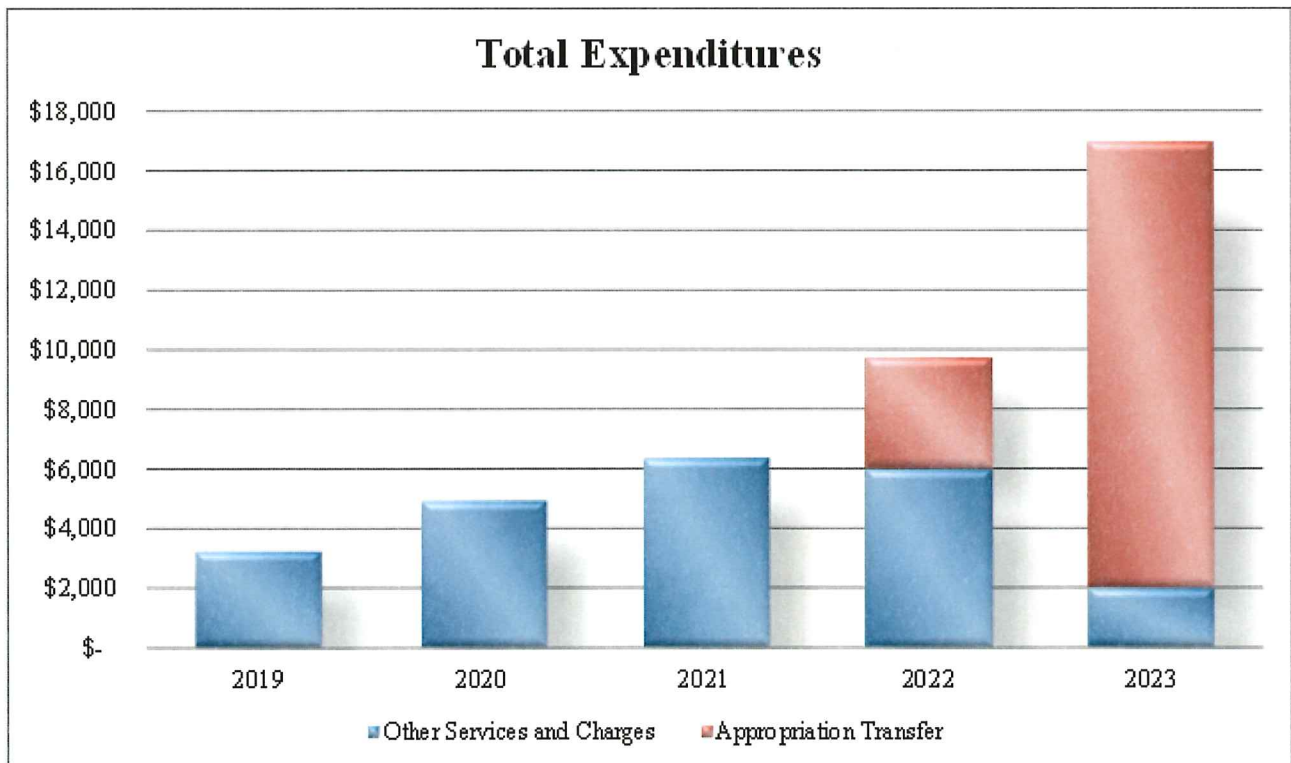


FAMILY COUNSELING

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 12,460	\$ 11,756	\$ 14,148	\$ 16,000	\$ 16,000
Total Revenues:	\$ 12,460	\$ 11,756	\$ 14,148	\$ 16,000	\$ 16,000

Expenditures:					
Other Services and Charges	\$ 3,258	\$ 4,948	\$ 6,378	\$ 6,000	\$ 2,000
Appropriation Transfer	-	-	-	3,750	15,000
Total Expenditures:	\$ 3,258	\$ 4,948	\$ 6,378	\$ 9,750	\$ 17,000



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:

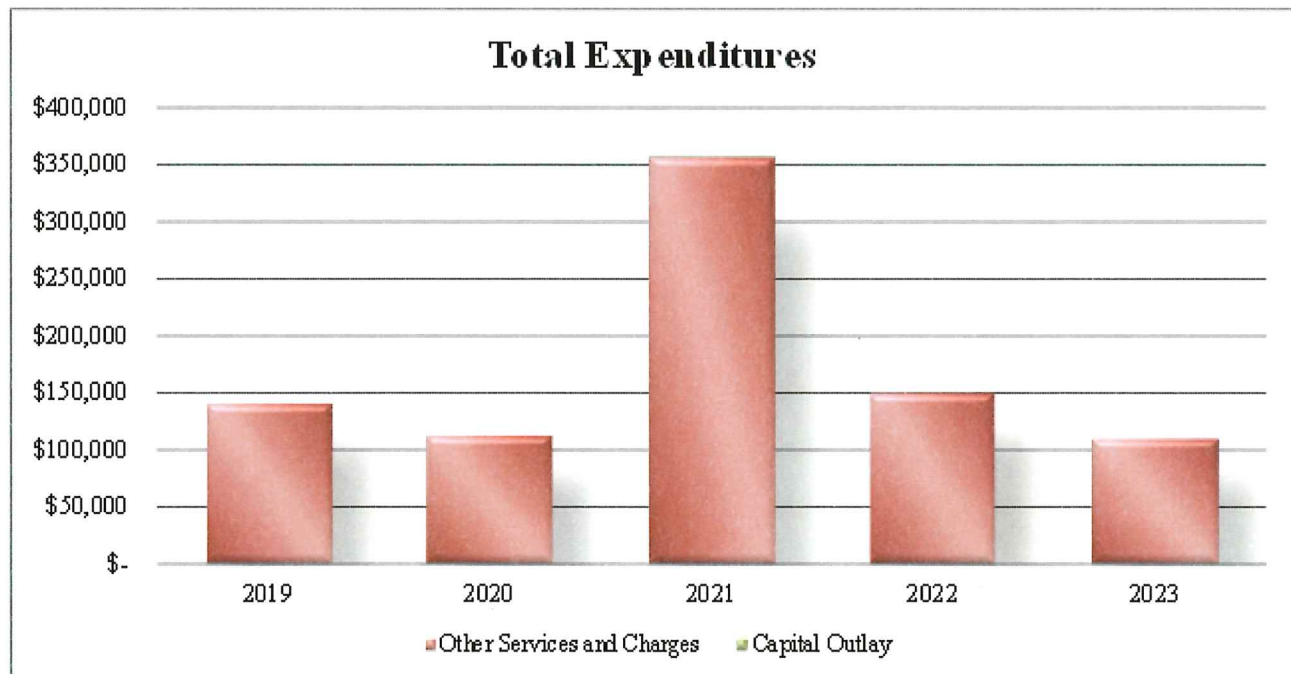
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Taxes	\$ 46,216	\$ 47,767	\$ 105,496	\$ 50,000	\$ 100,000
Federal Grants	139,101	95,608	73,030	-	-
State Grants	-	14,103	146,621	100,000	-
Charges for Services	7,000	5,000	3,000	10,000	10,000
Total Revenues:	\$ 192,317	\$ 162,478	\$ 328,147	\$ 160,000	\$ 110,000

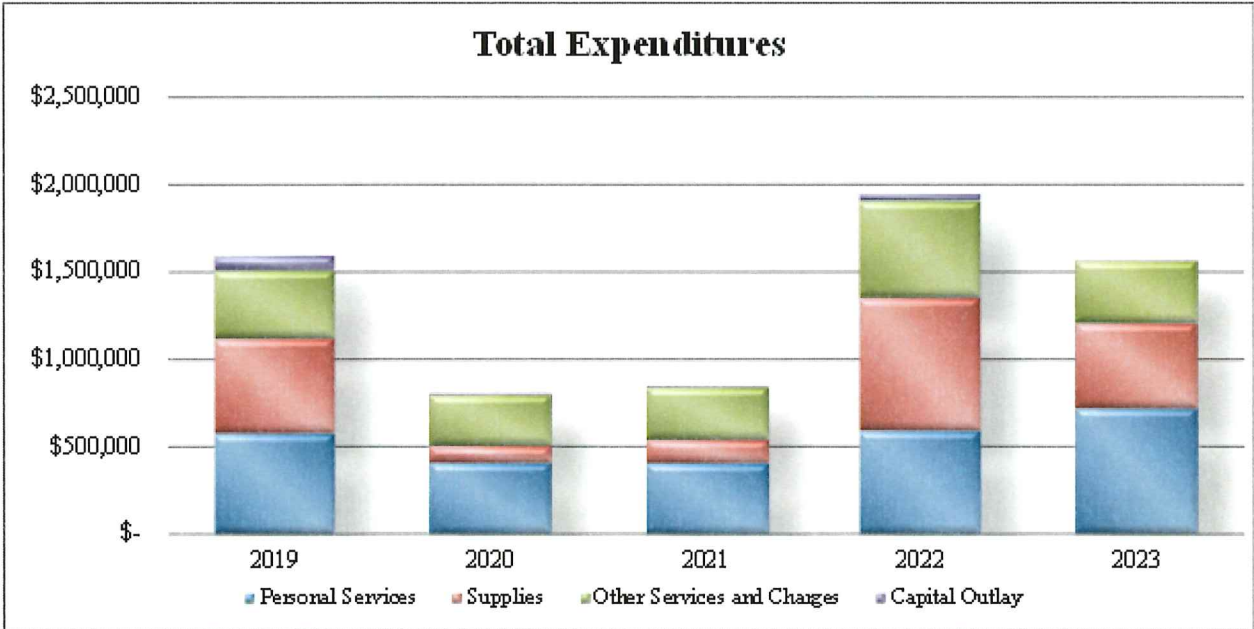
Expenditures:					
Other Services and Charges	\$ 140,866	\$ 112,824	\$ 356,950	\$ 150,000	\$ 110,000
Capital Outlay	-	-	1,370	-	-
Total Expenditures:	\$ 140,866	\$ 112,824	\$ 358,320	\$ 150,000	\$ 110,000



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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
State Grants	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Charges for Services	911,976	162,755	226,036	1,170,000	900,000
Interest and Rents	265,532	45,444	39,617	255,600	197,400
Other Revenues	78	65	1,625	-	-
Other Financing Services	524,463	620,131	584,861	421,810	369,920
Total Revenues:	\$ 1,702,049	\$ 828,395	\$ 852,139	\$ 2,847,410	\$ 1,467,320
Expenditures:					
Personal Services	\$ 578,432	\$ 407,278	\$ 404,853	\$ 592,000	\$ 720,000
Supplies	543,048	97,565	134,369	760,400	487,500
Other Services and Charges	388,140	293,004	301,140	555,010	356,820
Capital Outlay	86,960	9,754	11,813	40,000	3,000
Total Expenditures:	\$ 1,596,580	\$ 807,601	\$ 852,175	\$ 1,947,410	\$ 1,567,320

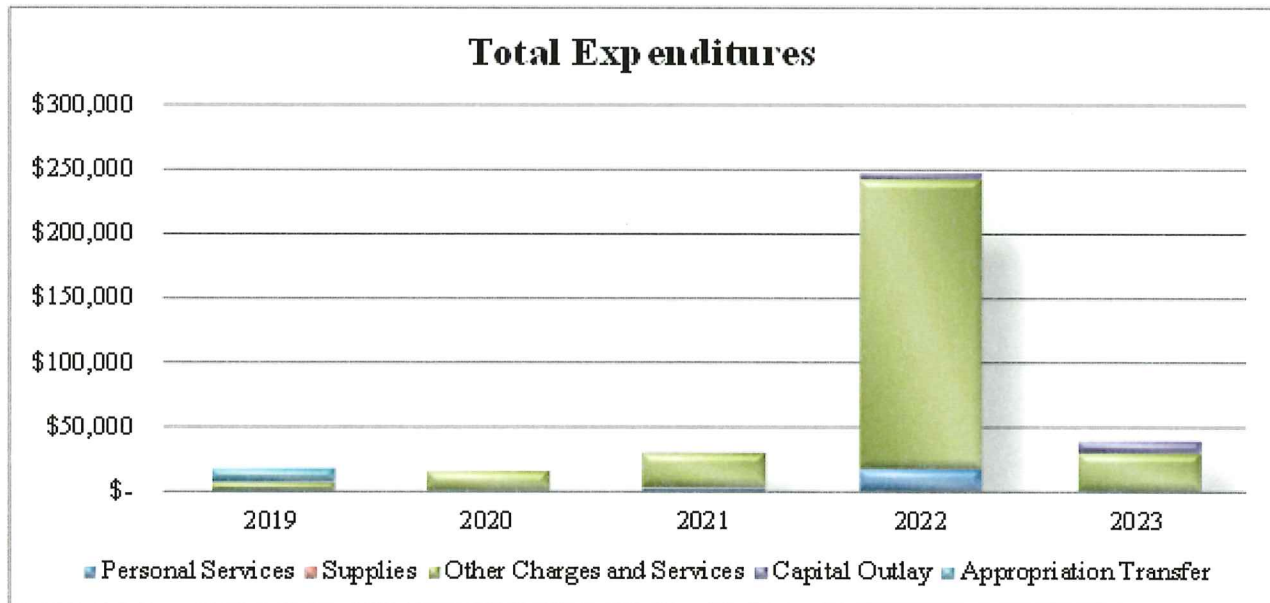


PROSECUTING ATTORNEY - FORFEITURES

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.

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Charges for Services	\$ 13,500	\$ 6,750	\$ 19,125	\$ 20,000	\$ 20,000
Fines and Forfeits	2,017	20,991	25,498	227,000	30,000
Other Revenues	3,376	760	130	-	-
Total Revenues:	\$ 18,893	\$ 28,501	\$ 44,753	\$ 247,000	\$ 50,000

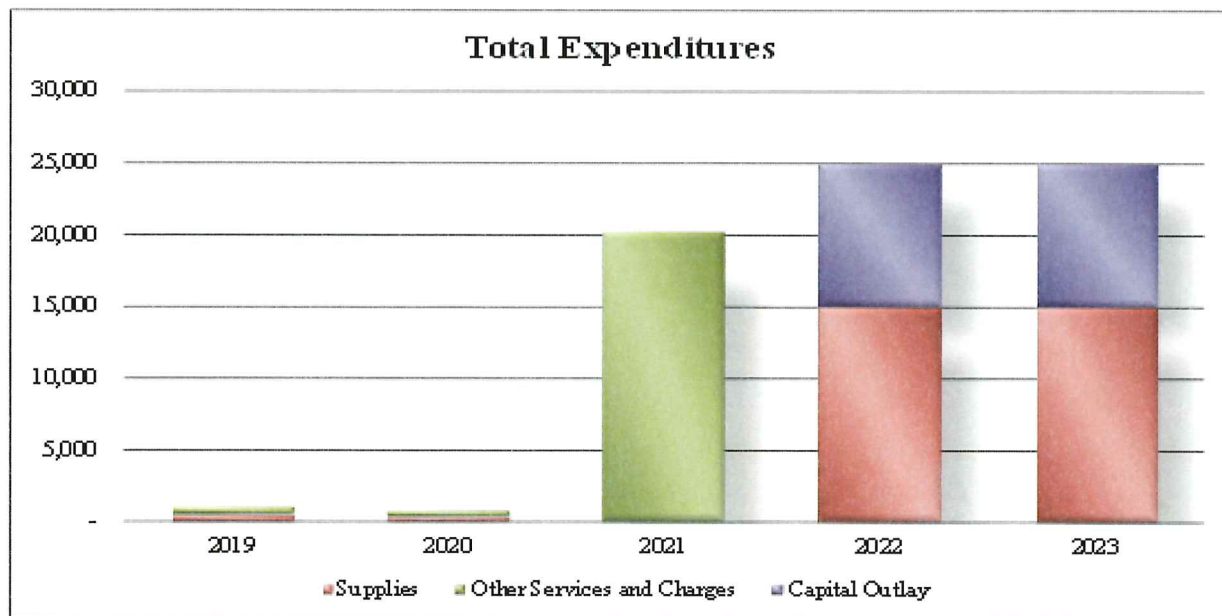
Expenditures:					
Personal Services	\$ -	\$ -	\$ 2,509	\$ 17,716	\$ -
Supplies	144	209	343	-	-
Other Charges and Services	6,765	15,875	27,055	225,000	30,000
Capital Outlay	450	318	808	5,000	10,000
Appropriation Transfer	11,000	-	-	-	-
Total Expenditures:	\$ 18,359	\$ 16,402	\$ 30,715	\$ 247,716	\$ 40,000



ANIMAL CONTROL DONATIONS

The Animal Control Donation Fund was created in 2019 to keep track of donations received from Animal Control. The donations are being used for hospital care for animals and for any capital items that may be needed at the Animal Shelter. Periodically, the Animal Shelter receives restricted donations from citizens specific for certain expenditures related to animals in our care.

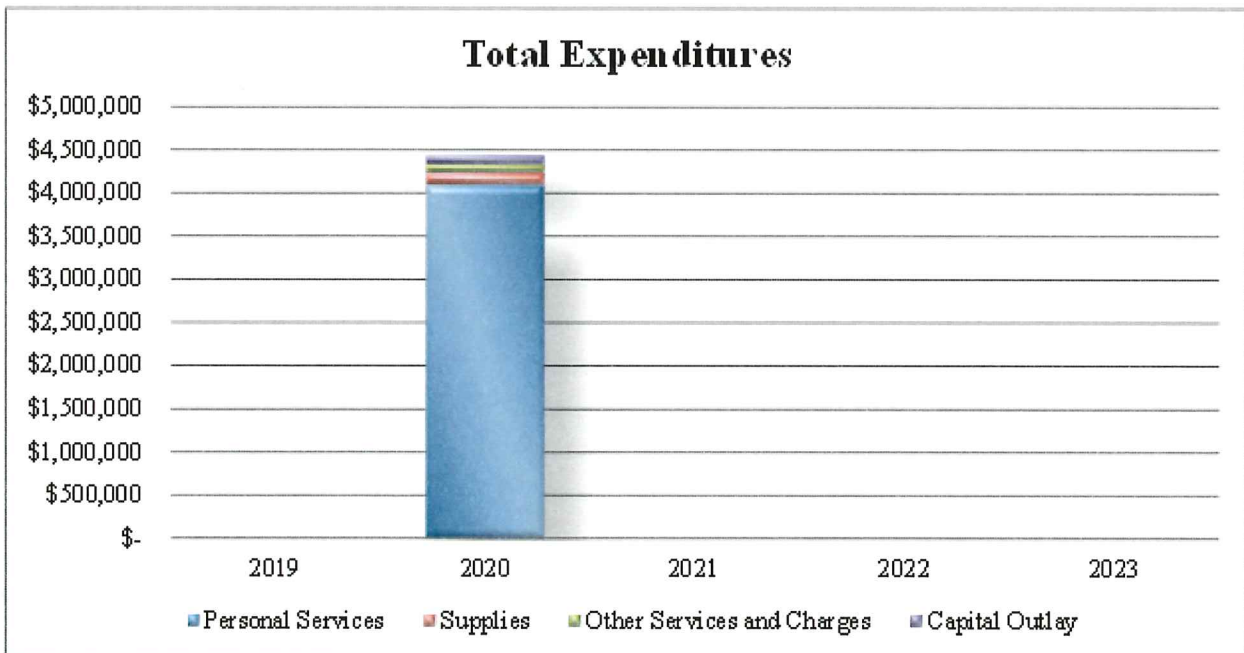
	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Other Revenues	\$ 11,428	\$ 14,846	\$ 15,377	\$ 25,000	\$ 25,000
Total Revenues:	\$ 11,428	\$ 14,846	\$ 15,377	\$ 25,000	\$ 25,000
Expenditures:					
Supplies	478	355	-	15,000	15,000
Other Services and Charges	586	444	20,298	-	-
Capital Outlay	-	-	-	10,000	10,000
Total Expenditures:	\$ 1,064	\$ 799	\$ 20,298	\$ 25,000	\$ 25,000



CARES ACT FUND

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

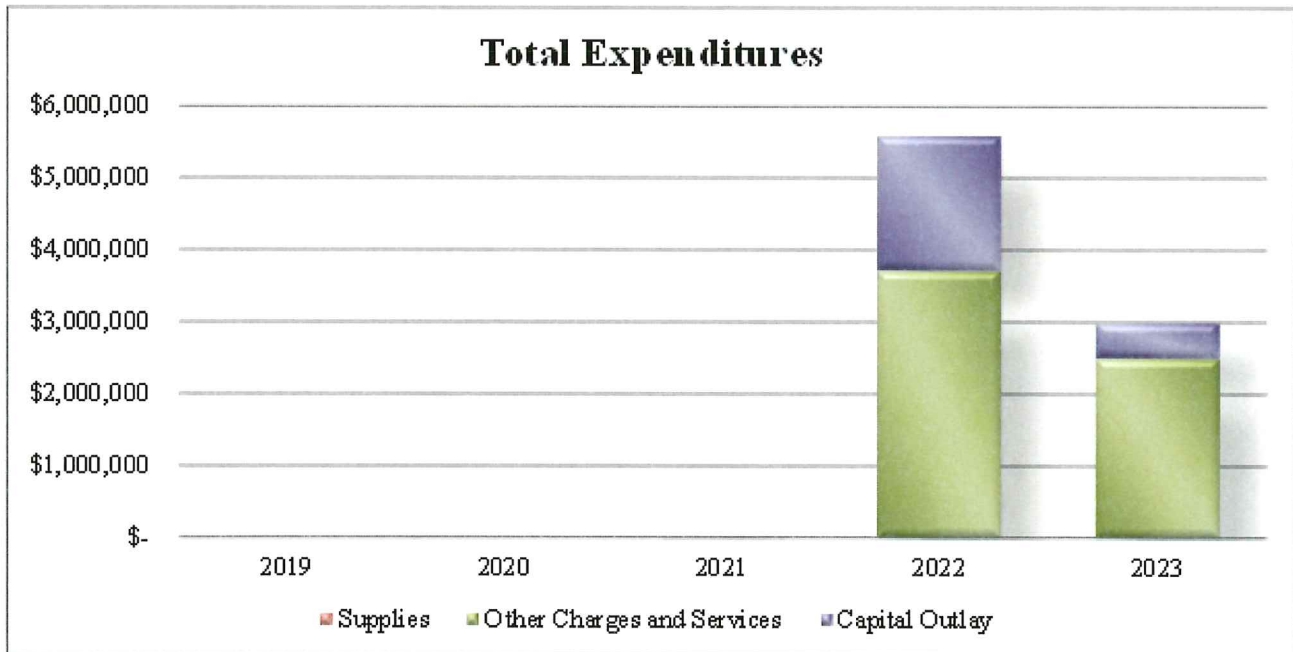
	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Revenues:					
Federal Grants	\$ -	\$ 3,788,284	\$ 656,835	\$ -	\$ -
Total Revenues:	\$ -	\$ 3,788,284	\$ 656,835	\$ -	\$ -
Expenditures:					
Personal Services	\$ -	\$ 4,098,374	\$ -	\$ -	\$ -
Supplies	-	141,230	-	-	-
Other Services and Charges	-	98,041	-	-	-
Capital Outlay	-	107,474	-	-	-
Total Expenditures:	\$ -	\$ 4,445,119	\$ -	\$ -	\$ -



AMERICAN RESCUE PLAN ACT FUND—ARPA

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

	2019	2020	2021	2022	2023
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<u>Revenues:</u>					
Federal Grants	\$ -	\$ -	\$ 6,744	\$ 5,591,117	\$ 3,000,000
Interest	-	-	2,455	450,000	250,000
Total Revenues:	\$ -	\$ -	\$ 6,744	\$ 6,041,117	\$ 3,250,000
<u>Expenditures:</u>					
Supplies	\$ -	\$ -	\$ 1,862	\$ -	\$ -
Other Charges and Services	-	-	391	3,713,904	2,500,000
Capital Outlay	-	-	4,491	1,877,213	500,000
Total Expenditures:	\$ -	\$ -	\$ 6,744	\$ 5,591,117	\$ 3,000,000



SPECIAL REVENUE FUNDS TOTALS

	2018	2019	2020	2021	2022
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 15,997,163	\$ 16,493,705	\$ 17,170,219	\$ 17,802,710	\$ 22,245,922
Licenses & Permits	321,079	459,032	513,080	438,725	460,285
Contribution Local Unit	8,175	8,110	8,000	8,000	8,000
Federal Grants	2,327,405	6,161,329	3,167,638	8,550,879	5,069,719
State Grants	5,141,735	9,066,033	7,242,814	10,015,927	9,420,636
Charges for Services	5,265,261	2,714,013	3,288,245	3,699,739	5,110,985
Fines and Forfeits	590,672	542,920	670,475	707,000	490,000
Interest and Rents	460,263	155,304	65,065	751,875	528,600
Other Revenue	780,856	513,312	722,712	343,445	198,735
Other Financing Sources	6,428,535	6,918,129	6,741,941	7,063,543	5,949,580
Total Revenues:	\$ 37,321,144	\$ 43,031,887	\$ 39,590,189	\$ 49,381,843	\$ 49,482,462
Personal Services	\$ 17,329,723	\$ 21,422,060	\$ 19,639,267	\$ 23,352,784	\$ 24,758,530
Supplies	1,838,745	1,063,451	915,809	1,642,696	1,686,070
Other Services and Charges	12,378,058	10,650,645	9,883,659	16,166,828	16,340,259
Capital Outlay	2,308,366	1,909,333	3,149,603	4,610,408	4,288,118
Appropriation Transfer	4,677,685	2,885,397	3,019,555	4,031,874	2,968,317
Total Expenditures:	\$ 38,532,577	\$ 37,930,886	\$ 36,607,893	\$ 49,804,590	\$ 50,041,294

SPECIAL REVENUE FUNDS TOTALS - Continued

