

**St. Clair County Senior Citizens Millage Fund**

**2020 Budget Request & Recommendation Summary  
Adopted by the Commission on Aging 10-23-19**

<b>Provider</b>	<b>Service Type</b>	<b>2020 Recommended Budget</b>	
<b>Catholic Charities</b>	Counseling		<b>\$155,404.00</b>
<b>Council on Aging</b>			<b>\$3,949,459.00</b>
	Adult Day Care - StarPath	\$112,717.00	
	Chore Services	\$137,938.00	
	Foster Grandparents	\$60,601.00	
	Homemaker/Personal Care Services	\$1,122,585.00	
	Home Repair Services	\$172,077.00	
	Outreach Services - Resource Advocacy Programs	\$254,087.00	
	Transportation	\$742,471.00	
	Group Meals	\$394,482.00	
	Home Delivered Meals	\$64,820.00	
	MOW Truck Replacement	\$831,681.00	
	Uncovered Cost Allocation	\$56,000.00	
<b>Blue Water Safe Horizons</b>			<b>\$49,959.00</b>
	Emergency Shelter	\$9,093.00	
	Outreach / Advocate	\$40,866.00	
<b>Lakeshore Legal Aid</b>	Legal Services	\$326,658.00	<b>\$326,658.00</b>
<b>Public Guardian</b>			<b>\$67,498.00</b>
	Emergency Senior Housing	\$67,498.00	
<b>Visiting Nurses Association</b>			<b>\$597,551.00</b>
	Respite and Personal Care Services	\$403,796.00	
	Hospice Room and Board	\$153,725.00	
	Bereavement Support Group	\$40,030.00	
<b>Life Skills Centers Inc.</b>			<b>\$40,138.00</b>
	Memory Care Services (formerly ADP)	\$35,277.00	
	Adult Day Care - Dietary Supplement	\$4,861.00	
<b>AAA 1- B</b>	County Assessment - Match	\$14,673.00	<b>\$14,673.00</b>
<b>Port Huron Housing Commission</b>			<b>\$9,428.00</b>
	Bed Bug Remediation	\$8,000.00	
	New Beds	\$1,428.00	
<b>Sanborn Gratiot Memorial Home</b>			<b>\$76,969.00</b>
	Room and Board - Emergent Needs	\$76,969.00	
	Reimbursements from PG Clientele		
<b>Commission on Aging</b>	Planning and Administration	\$30,099.00	<b>\$30,099.00</b>
<b>Contingency</b>	Earmarked for Sanborn Gratiot Capital, if needed	\$20,000.00	<b>\$20,000.00</b>
<b>TOTALS</b>			<b>\$5,337,836.00</b>

<b>Revenue &amp; Expenditure Overview</b>		<b>2020 Estimates</b>
	Tax Collection	\$4,971,864.69
	Interest Income	\$20,000.00
	Local Community Stabilization Act (due February 2019)	\$0.00
	<b>Total Revenues</b>	<b>\$4,991,864.69</b>
	<b>Total Expenditures</b>	<b>\$5,337,836.00</b>
<b>Estimated Ending Balance</b>		<b>(\$345,971.31)</b>
<b>Audited Fund Balance 01/01/19</b>		\$3,221,844.00
<b>Estimated Fund Balance 12/31/19</b>		\$2,845,526.00
<b>Estimated Fund Balance 12/31/20</b>		\$2,499,554.69

Adopted by COA: 10-23-19

Adopted by BOC: 12-12-19