

RESOLUTION 24-37

**ADOPTING 2025 SPECIAL REVENUE FUNDS BUDGETS,
AMENDING THE 2024 GENERAL AND SPECIAL REVENUE FUNDS BUDGETS**

WHEREAS, under the provisions of the Uniform Budgeting and Accounting Act, P.A. 621 of 1978 as amended, for local units of government in Michigan, all budgets for Special Revenue Funds must be adopted by the Legislative Body; and

WHEREAS, the County Administrator/Controller hereby submits and recommends the adoption of the 2025 budgets of the County's various Special Revenue Funds (attached as Exhibit "A") in accordance with the Uniform Budgeting and Accounting Act, P.A. 621 of 1978 as amended; and


WHEREAS, also under P.A. 621 of 1978 as amended, amendments to governmental fund type budgets must be approved by the Legislative Body and in accordance with generally accepted accounting principles, as applicable to governmental units, the budgeted revenues and expenditures should be compared with the actual revenues and expenditures in the financial statements at year-end; and

WHEREAS, in the 2024 General and Special Revenue Funds budgets the revenues and expenditures totals should be amended as recommended by the Administrator/Controller (attached as Exhibit "B").


NOW, THEREFORE BE IT RESOLVED, that the above recommended 2025 Special Revenue Funds Budgets be adopted and the 2024 Budgets of the General and Special Revenue Funds be amended as recommended, in compliance with State of Michigan Public Act 621 of 1978, as amended, which amends Public Act 2 of 1968, entitled "The Uniform Budgeting and Accounting Act."


DATED: December 12, 2024

Reviewed and Approved by:



GARY A. FLETCHER
Corporation Counsel
1411 Third Street Suite F
Port Huron, MI 48060



David Rushing


ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2025 Budgets

EXHIBIT "A"

	<u>REVENUES</u>	PARKS AND RECREATION MILLAGE	FRIEND OF COURT ACT 294	HEALTH DEPARTMENT	VETERAN'S MILLAGE	PROSECUTOR'S FORFEITURES	LIBRARY MILLAGE	CDGB HOUSING
Taxes	3,882,978	-	-	-	796,905	-	9,547,082	-
License & Permits	-	-	-	388,000	-	-	-	-
Intergovernmental - Federal	-	-	310,461	1,753,761	-	-	-	-
- State	282,000	-	25,328	3,745,207	153,006	-	313,000	-
- Other	-	-	-	-	-	-	8,000	-
Charges for Services	226,000	-	50,000	2,249,170	-	-	55,000	-
Fines & Forfeits	-	-	-	-	-	35,000	361,000	-
Interest & Rents	75,250	-	6,000	-	100	-	225,150	5,000
Other Revenues	48,500	-	3,000	45,000	10,000	-	75,075	25,000
TOTAL REVENUES	4,514,728	-	394,789	8,181,138	960,011	35,000	10,584,307	30,000

	<u>EXPENDITURES</u>	Judicial	General Government	Public Safety	Public Works	Health & Welfare	Recreation & Culture	Community and Economic Development	Capital Outlay	TOTAL EXPENDITURES
Judicial	-	-	371,863	-	-	-	-	-	-	371,863
General Government	-	-	-	-	-	-	-	-	-	-
Public Safety	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	10,019,742	743,617	-	-	10,763,359
Recreation & Culture	5,288,177	-	-	-	-	-	-	-	-	5,288,177
Community and Economic Development	-	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,288,177	-	371,863	-	-	10,019,742	743,617	-	-	11,158,470

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-	-	-	-	-
County Appropriation	-	-	15,000	1,838,604	-	-	-	-	-	1,853,604
Other	(330,551)	-	-	-	(80,121)	-	(925,837)	-	-	(1,336,409)
Operating Transfers Out	(330,551)	-	15,000	1,838,604	(80,121)	-	(925,837)	-	-	1,067,106

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

(1,104,000) 37,926 - 136,273 5,000 (1,500,000) -

Estimated Fund Balance at Start of Year

2,412,274 1,145,594 3,184,679 219,867 239,845 7,692,049 437,299

Estimated Fund Balance at End of Year

1,308,274 1,183,520 3,184,679 356,140 244,845 6,192,049 437,299

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2025 Budgets

EXHIBIT "A"

	HUD HOUSING	DRUG TASK FORCE MILLAGE	DRUG LAW ENFORCEMENT (FORFEITURES)	SENIOR CITIZENS MILLAGE	DEPARTMENT OF HUMAN SERVICES	CHILD CARE	E-911
Taxes	-	4,396,906	-	6,320,871	-	-	-
License & Permits	-	-	-	-	-	-	-
Intergovernmental - Federal	-	-	-	-	-	-	-
- State	-	1,000	-	66,074	-	5,933,784	-
- Other	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	217,500	1,370,000
Fines & Forfeits	-	-	65,000	-	-	-	-
Interest & Rents	-	100,000	-	185,000	-	-	-
Other Revenues	-	12,000	35,000	-	-	-	-
TOTAL REVENUES	-	4,509,906	100,000	6,571,945	-	6,151,284	1,370,000

EXPENDITURES

Judicial	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Public Safety	-	3,790,627	100,000	-	-	-	-
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	6,767,210	29,001	8,640,138	-
Recreation & Culture	-	-	-	-	-	-	-
Community and Economic Development	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	3,790,627	100,000	6,767,210	29,001	8,640,138	-

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-	-
County Appropriation	-	-	-	-	29,001	2,344,553	-
Other	-	(829,402)	-	(17,985)	-	-	(1,370,000)
Operating Transfers Out	-	(829,402)	-	(17,985)	29,001	2,344,553	(1,370,000)

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

-	(110,123)	-	(213,250)	-	-	(144,301)	-
95,311	2,038,801	738,759	4,604,149	43,807	1,398,754	-	-
95,311	1,928,678	738,759	4,390,899	43,807	1,254,453	-	-

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2025 Budgets

EXHIBIT "A"

	LOCAL		FAMILY COUNSELING	BROWNFIELD REDEVELOPMENT	CONVENTION CENTER OPERATIONS	CONCEALED PISTOL LICENSING
	DEEDS AUTOMATION	CORRECTIONS TRAINING				
Taxes	-	-	-	120,000	-	-
License & Permits	-	-	-	-	-	110,000
Intergovernmental - Federal	-	-	-	400,000	-	-
- State	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Charges for Services	110,000	23,500	16,000	10,000	920,000	-
Fines & Forfeits	-	-	-	-	-	-
Interest & Rents	6,000	-	-	-	238,400	-
Other Revenues	-	-	-	-	-	-
TOTAL REVENUES	116,000	23,500	16,000	530,000	1,158,400	110,000

	LOCAL		FAMILY COUNSELING	BROWNFIELD REDEVELOPMENT	CONVENTION CENTER OPERATIONS	CONCEALED PISTOL LICENSING
	DEEDS AUTOMATION	CORRECTIONS TRAINING				
Judicial	-	-	1,000	-	-	-
General Government	-	-	-	-	-	148,705
Public Safety	-	23,500	-	-	-	-
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-
Recreation & Culture	-	-	-	-	1,712,851	-
Community and Economic Development	194,303	-	-	510,000	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	194,303	23,500	1,000	510,000	1,712,851	148,705

OTHER FINANCING SOURCES(USES)

Operating Transfers in - County Appropriation	-	-	-	-	-	450,000
Other	-	-	(15,000)	-	-	-
Operating Transfers Out	-	-	(15,000)	-	-	450,000

Excess of Budgeted Revenues and Other
Sources over (under) Budgeted Expend-
itures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

(78,303)	-	-	-	20,000	(104,451)	(38,705)
93,030	51,166	137,031	254,120	1,148,044	407,973	
14,727	51,166	137,031	274,120	1,043,593	369,268	

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2025 Budgets

EXHIBIT "A"

	MI INDI DEFENSE	ANIMAL CONTROL DONATIONS	BUDGET INCENTIVE	AMERICAN RESCUE PLAN ACT	OPIOID SETTLEMENT	TOTALS (MEMO ONLY)
Taxes	-	-	-	-	-	25,064,742
License & Permits	-	-	-	-	-	498,000
Intergovernmental - Federal	-	-	-	15,000,000	-	17,064,222
- State	3,130,342	-	-	-	-	14,049,741
- Other	-	-	-	-	-	8,000
Charges for Services	-	-	-	-	-	5,247,170
Fines & Forfeits	-	-	-	-	-	461,000
Interest & Rents	-	-	-	800,000	-	1,640,900
Other Revenues	-	25,000	26,000	-	773,575	1,078,150
TOTAL REVENUES	3,130,342	25,000	26,000	15,800,000	773,575	65,111,925

	MI INDI DEFENSE	ANIMAL CONTROL DONATIONS	BUDGET INCENTIVE	AMERICAN RESCUE PLAN ACT	OPIOID SETTLEMENT	TOTALS (MEMO ONLY)
Judicial	-	-	55,000	200,000	-	657,863
General Government	3,696,682	-	140,000	5,300,000	-	9,285,387
Public Safety	-	25,000	-	3,500,000	-	7,439,127
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	-	5,000,000	575,270	31,774,978
Recreation & Culture	-	-	-	1,000,000	-	19,159,498
Community and Economic Development	-	-	-	-	-	734,303
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	3,696,682	25,000	195,000	15,000,000	575,270	69,051,156

OTHER FINANCING SOURCES(USES)

Operating Transfers in -						
County Appropriation	756,045	-	-	-	-	5,418,203
Other	-	-	-	-	-	15,000
Operating Transfers Out	(189,705)	-	-	-	(76,415)	(3,835,016)
	566,340	-	-	-	(76,415)	1,598,187

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

	-	-	(169,000)	800,000	121,890	(2,341,044)
	70,562	27,556	1,171,029	3,215,981	3,381,992	34,209,672
	70,562	27,556	1,002,029	4,015,981	3,503,882	31,868,628

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets - AMENDED

EXHIBIT "B"

12/12/2024

REVENUES

Taxes	3,692,851
License & Permits	-
Intergovernmental - Federal	8,214
- State	174,658
- Other	-
Charges for Services	228,179
Fines & Forfeits	-
Interest & Rents	90,052
Other Revenues	59,453
TOTAL REVENUES	4,253,407

EXPENDITURES

Judicial	-
General Government	-
Public Safety	-
Public Works	-
Health & Welfare	-
Recreation & Culture	4,445,935
Community and Economic Development	-
Capital Outlay	-
TOTAL EXPENDITURES	4,445,935

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-
County Appropriation	-
Other	(283,689)
Operating Transfers Out	(283,689)

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

	PARKS AND RECREATION	FRIEND OF COURT ACT 294	HEALTH DEPARTMENT	VETERAN'S MILLAGE	PROSECUTOR'S FORFEITURES	LIBRARY
Taxes	3,692,851	-	-	1,000	-	9,075,189
License & Permits	-	-	388,000	-	-	-
Intergovernmental - Federal	8,214	296,372	2,436,459	-	-	-
- State	174,658	25,967	2,058,040	152,253	-	227,000
- Other	-	-	-	-	-	8,000
Charges for Services	228,179	44,000	2,071,570	2,500	20,000	55,000
Fines & Forfeits	-	-	-	-	30,000	430,000
Interest & Rents	90,052	31,050	-	100	-	150,150
Other Revenues	59,453	5,500	330,000	20,000	-	15,560
TOTAL REVENUES	4,253,407	402,889	7,284,069	175,853	50,000	9,960,899

General Government	-	346,612	-	-	-	40,000
Public Safety	-	-	-	-	-	-
Public Works	-	-	-	-	-	-
Health & Welfare	-	-	9,122,673	600,702	-	-
Recreation & Culture	4,445,935	-	-	-	-	8,641,451
Community and Economic Development	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	4,445,935	346,612	9,122,673	600,702	40,000	8,641,451

Operating Transfers in -	-	-	1,838,604	120,000	-	-
County Appropriation	-	15,000	-	-	-	-
Other	(283,689)	-	(3,913,364)	(80,016)	-	(799,164)
Operating Transfers Out	(283,689)	15,000	(2,074,760)	39,984	-	(799,164)

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses	(476,217)	71,277	(3,913,364)	(384,865)	10,000	520,284
Estimated Fund Balance at Start of Year	2,888,491	1,074,317	7,098,043	604,732	229,845	7,171,765
Estimated Fund Balance at End of Year	2,412,274	1,145,594	3,184,679	219,867	239,845	7,692,049

**ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets - AMENDED**

EXHIBIT "B"

	CDGB HOUSING	HUD HOUSING	DRUG TASK FORCE MILLAGE	DRUG LAW ENFORCEMENT (FORFEITURES)	SENIOR CITIZENS MILLAGE	DEPARTMENT OF HUMAN SERVICES	CHILD CARE
Taxes	-	-	4,182,577	-	6,038,948	-	-
License & Permits	-	-	-	-	-	-	-
Intergovernmental - Federal	-	-	-	-	-	-	-
- State	-	-	5,000	-	45,000	-	4,137,216
- Other	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines & Forfeits	-	-	-	85,000	-	-	-
Interest & Rents	10,000	-	115,000	-	170,000	-	-
Other Revenues	20,000	-	12,000	40,000	-	-	52,000
TOTAL REVENUES	30,000	-	4,314,577	125,000	6,253,948	-	4,189,216

	CDGB HOUSING	HUD HOUSING	DRUG TASK FORCE MILLAGE	DRUG LAW ENFORCEMENT (FORFEITURES)	SENIOR CITIZENS MILLAGE	DEPARTMENT OF HUMAN SERVICES	CHILD CARE
Judicial	-	-	-	-	-	-	-
General Government	-	-	-	-	-	-	-
Public Safety	-	-	3,747,880	100,000	-	-	-
Public Works	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	6,304,103	29,001	6,533,769
Recreation & Culture	-	-	-	-	-	-	-
Community and Economic Development	85,000	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
TOTAL EXPENDITURES	85,000	-	3,747,880	100,000	6,304,103	29,001	6,533,769

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-	-
County Appropriation	-	-	-	-	-	29,001	2,344,553
Other	-	-	(787,809)	-	(14,019)	-	(1,094,058)
Operating Transfers Out	-	-	(787,809)	-	(14,019)	29,001	1,250,495

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

(55,000)	-	(221,112)	25,000	(64,174)	-	(1,094,058)
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Estimated Fund Balance at Start of Year	492,299	95,311	2,259,913	713,759	4,668,323	43,807	2,492,812
Estimated Fund Balance at End of Year	437,299	95,311	2,038,801	738,759	4,604,149	43,807	1,398,754

ST. CLAIR COUNTY
SPECIAL REVENUE FUNDS
2024 Budgets - AMENDED

EXHIBIT "B"

	E - 911		LOCAL		BROWNFIELD		CONVENTION	
	DEEDS AUTOMATION	CORRECTIONS TRAINING	FAMILY COUNSELING	BROWNFIELD REDEVELOPMENT	CENTER OPERATIONS			
REVENUES								
Taxes	-	-	-	125,000	-	-	-	-
License & Permits	-	-	-	-	-	-	-	-
Intergovernmental - Federal	-	-	-	-	-	-	-	-
- State	12,000	-	-	250,000	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Charges for Services	1,387,500	115,000	25,000	16,000	-	-	1,000,500	-
Fines & Forfeits	-	-	-	-	-	-	-	-
Interest & Rents	-	6,000	-	-	-	-	206,400	-
Other Revenues	-	-	-	-	-	-	-	-
TOTAL REVENUES	1,387,500	133,000	25,000	16,000	375,000	1,206,900	-	-

	E - 911		LOCAL		BROWNFIELD		CONVENTION	
	DEEDS AUTOMATION	CORRECTIONS TRAINING	FAMILY COUNSELING	BROWNFIELD REDEVELOPMENT	CENTER OPERATIONS			
EXPENDITURES								
Judicial	-	-	1,500	-	-	-	-	-
General Government	-	-	-	-	-	-	-	-
Public Safety	-	30,000	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-
Health & Welfare	-	-	-	-	-	-	-	-
Recreation & Culture	-	-	-	-	-	-	1,802,422	-
Community and Economic Development	-	182,069	-	-	-	-	310,000	-
Capital Outlay	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	182,069	30,000	1,500	310,000	1,802,422	-	-

OTHER FINANCING SOURCES(USES)

Operating Transfers in -	-	-	-	-	-	-	-	450,000
County Appropriation	-	-	-	-	-	-	-	-
Other	(1,387,500)	-	-	(15,000)	-	-	-	-
Operating Transfers Out	(1,387,500)	-	-	(15,000)	-	-	-	450,000

Excess of Budgeted Revenues and Other Sources over (under) Budgeted Expenditures and Other Uses

Estimated Fund Balance at Start of Year

Estimated Fund Balance at End of Year

	-	(49,069)	(5,000)	(500)	65,000	(145,522)	-	-
	-	142,099	56,166	137,531	189,120	1,293,566	-	-
	-	93,030	51,166	137,031	254,120	1,148,044	-	-

ST. CLAIR COUNTY
2024 BUDGET ADJUSTMENTS DETAIL
December 12, 2024

Acct. No.	Details	Revenues Increase/(Decrease)	Expenditures Increase/(Decrease)
General Fund			
<u>Proposed to BOC on December 12, 2024</u>			
101103	Reduce App Trf In, inc trf to insurance fund, Airport and BWCC funds	(900,000)	2,050,000
101172	Reduce health insurance		(1,083)
101191	Inc revenues from Presidential election, Inc Print cost of elec	280,768	105,000
101201	Reduce health insurance		(12,842)
101215	Inc revenues for Bond forfeitures, reduce health insurance	10,000	(2,228)
101225	Increase charges for services revenues, reduce health insurance	3,700	(5,610)
101226	Reduce health insurance		(836)
101233	Reduce refunds and rebates, reduce health insurance		(987)
101253	Reduce PPT, inc state revenues, interest income, Marijuana tax, liquor tax revenue:	1,563,704	
101259	Increase charges for services revenue	8,700	
101265	Reduce health insurance		(25,405)
910253	Reduce dog license revenue	(50,000)	
101131	Increase Appellate Atty State reimb, inc Appellate attny expense	68,371	75,000
101136	Decrease court costs and fines revenue, reduce health insurance	(30,000)	(97,800)
101138	Reduce charges for services revenue, reduce health insurance		(11,361)
101141	Reduce state grant revenue and charges for serv, reduce health insurance	-	(50,145)
101148	Increase state grant revenue, decrease charges for services	(23,420)	
101149	Reduce state grant rev, reduce charges for services, reduce health insurance	(28,817)	(6,450)
101153	Increase state grant revenue	7,000	
101229	Increase state grant rev, reduce trf in, reduce health insurance	(59,994)	(27,580)
910006	Increase state grant revenues	14,970	
910025	Increase Federal grant rev and trf in, inc health insurance	2,786	2,815
910136	Increase charges for services, professional services	8,000	8,000
910148	Increase state grant revenue, professional services and other inst serv	40,000	40,000
101301	Increase state grant rev, other forfeiture rev and trf in, reduce health insurance	34,325	(131,745)
101325	Increase E911 revenues, trf In, reduce health insurance	17,500	(61,476)
101331	Increase donation revenue, decrease health insurance	1,790	(6,336)
101351	Increase federal prisoner revenue, state MDOC revenues and trf in	903,325	
101426	Decrease federal grant revenue	(27,605)	
101430	Increase charges for services	5,000	
910008	Increase state grants and expenditures	2,993	2,993
910011	Reduce work release program charges for services revenue	(80,000)	
910024	Increase Operation Stonegarden grant revenue and expense	50,000	50,000
910029	Federal Surplus property increase revenue and expenditures	53,500	53,500
910033	Central Dispatch Training grant fund increase in revenues	2,669	
910032	Reduce motor carrier revenues and reduce health insurance	(150,000)	(16,336)
910062	Increase federal grant revenues	26,841	
910101	Increase 2021 HSGP grant for deferred rev reduce expenses	45,354	(4,234)
910103	Reduce Federal grant revenue and expenditures	(50,000)	(50,000)
101275	Reduce charges for services and health insurance expense	(18,000)	(9,275)
101445	Inc for new County @ large projects, increase rev and exp	607,568	597,085
101661	Increase collection fees for Public Guardian	22,000	
101236	Increase fees, decrease recording fees and charges for services	12,000	
101400	Decrease federal grant revenue, decrease health insurance exp	-	(18,089)
910087	Increase 4 H revenues and expenditures	3,000	3,000
101890	Eliminate contingency		(208,183)
Total General Fund Budget Adjustments		2,378,028	2,239,392

ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET

<u>REVENUES</u>		2024	5/16/2024	9/19/2024	12/12/2024	2024
DEPT.#	DEPARTMENT	ADOPTED	AMENDMENTS	AMENDMENTS	PROPOSED	AMENDED
<u>100 General Government</u>						
103	Other Legislative Activities	900,000			(900,000)	-
191	Elections	250,000			280,768	530,768
215	Clerk	589,500			10,000	599,500
225	Equalization	209,564			3,700	213,264
233	Purchasing	18,500				18,500
253	County Treasurer	50,416,076	(12,747)	(4,252)	1,563,704	51,962,781
	Dog Licensing	250,000			(50,000)	200,000
259	Information Technology	20,000		33,333	8,700	62,033
289	Motor Pool	260,000				260,000
		52,913,640	(12,747)	29,081	916,872	53,846,846
<u>275 Judicial</u>						
131	Circuit Court	137,172	95,000		68,371	300,543
136	District Court	1,508,972		(4,030)	(30,000)	1,474,942
	Drug/Sobriety Court	57,000			8,000	65,000
138	Courthouse Security	23,000				23,000
141	Friend of Court	2,215,847				2,215,847
	Incentive Payments	420,257			14,970	435,227
	FOC ACT Program	-	-	40,784	2,786	43,570
148	Probate Court	337,682		4,424	(23,420)	318,686
	Mental Health Court	161,011			40,000	201,011
149	Family Division-Circuit Court	218,924	(22,979)	10,201	(28,817)	177,329
	Raise the Age Grant	-	50,000	2,910		52,910
153	District Court - Probation	210,654			7,000	217,654
229	Prosecuting Attorney	675,701			(59,994)	615,707
	Child Protective Investigations - Title IV-I	50,000				50,000
231	Victims Rights	185,289				185,289
		6,201,509	122,021	54,289	(1,104)	6,376,715
<u>300 Public Safety</u>						
301	Sheriff	3,780,939		41,000	34,325	3,856,264
	Secondary Road Patrol Grant	228,118				228,118
	Motor Carrier Enforcement Grant	272,436			(150,000)	122,436
	Michigan Drive Safely Grant	62,206				62,206
	Edward Byrne Grant	33,172				33,172
	Operation Stone garden	100,000		75,000	50,000	225,000
320	Criminal Justice Training Grant	27,000			2,993	29,993
325	Communications/Radio	1,386,491			17,500	1,403,991
	Communications Training Grant	20,000			2,669	22,669
331	Marine Law Enforcement	179,100		5,000	1,790	185,890
	Port Security Grant	-				-
	Federal Surplus Property	-			53,500	53,500

ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET

<u>REVENUES</u>		2024	5/16/2024	9/19/2024	12/12/2024	2024
DEPT.#	DEPARTMENT	ADOPTED	AMENDMENTS	ADOPTED	AMENDMENTS	AMENDED
351	Corrections/Jail	3,132,413			903,325	4,035,738
	Inmate Billing	155,000			(80,000)	75,000
362	Other Correction Activities	-				-
	Substance Abuse Treatment Grant	182,214				182,214
426	Emergency Preparedness	45,890			(27,605)	18,285
	Solution Area Planners	144,099			26,841	170,940
	2021 Homeland Security Grant	100,000			45,354	145,354
	2022 Homeland Security Grant	150,000		50,000		200,000
	2023 Homeland Security Grant	-	-	100,000	(50,000)	50,000
428	Hazardous Materials Handling	20,000				20,000
430	Animal Shelter	51,200			5,000	56,200
		<u>10,070,278</u>	<u>-</u>	<u>271,000</u>	<u>835,692</u>	<u>11,176,970</u>
<u>440 Public Works</u>						
275	Drain Commissioner	39,000			(18,000)	21,000
445	Drain - Public Benefit	-			607,568	607,568
		<u>39,000</u>	<u>-</u>	<u>-</u>	<u>589,568</u>	<u>628,568</u>
<u>600 Health and Welfare</u>						
648	Medical Examiner	10,000				10,000
661	Public Guardian	436,928			22,000	458,928
		<u>446,928</u>	<u>-</u>	<u>-</u>	<u>22,000</u>	<u>468,928</u>
<u>700 Community and Economic Development</u>						
236	Register of Deeds	1,402,500			12,000	1,414,500
257	Cooperative Extension	-				-
	Co-op. Ext. - 4-H Programming	7,500			3,000	10,500
400	Planning	250,808				250,808
	Island Loop Water Trail Grant	-	-	20,000		20,000
		<u>1,660,808</u>	<u>-</u>	<u>20,000</u>	<u>15,000</u>	<u>1,695,808</u>
	Totals	<u>71,332,163</u>	<u>109,274</u>	<u>374,370</u>	<u>2,378,028</u>	<u>74,193,835</u>

ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET

<u>EXPENDITURES</u>		2024	5/16/2024	9/19/2024	12/12/2024	2024
DEPT.#	DEPARTMENT	ADOPTED	AMENDMENTS	AMENDMENTS	AMENDMENTS	AMENDED
<u>100 General Government</u>						
101	Board of Commissioners	233,688				233,688
103	Other Legislative Activities	1,403,000				1,403,000
<u>Appropriations to other Funds:</u>						
	Health Department	1,838,604				1,838,604
	Child Care - Probate	2,184,553				2,184,553
	Child Care - Welfare	160,000				160,000
	Department of Human Services	29,001				29,001
	Public Improvement	1,100,000			200,000	1,300,000
	Road Commission	1,000,000				1,000,000
	Convention Center Operations	250,000			200,000	450,000
	Convention Center Debt	116,390				116,390
	Communications Tower Debt Service	321,300				321,300
	Mi Indigent Defense Fund	756,045				756,045
	Veteran's Millage	120,000				120,000
	Airport Fund	-			150,000	150,000
	Self Insurance Fund	-			1,500,000	1,500,000
172	Administrator/Controller	692,505			(1,083)	691,422
191	Elections	608,253	27,912		105,000	741,165
201	Accounting	422,364			(12,842)	409,522
215	Clerk	913,666			(2,228)	911,438
225	Equalization	942,854			(5,610)	937,244
226	Human Resources	535,877			(836)	535,041
233	Purchasing	108,720			(987)	107,733
253	County Treasurer	631,179				631,179
	Dog Licensing	50,983				50,983
259	Information Technology	2,573,935		33,333		2,607,268
265	Buildings and Grounds	1,300,015	4,343		(25,405)	1,278,953
	FIA Building Lease Maintenance	885,876		30,000		915,876
	Jail/Juvenile Facility Maintenance	540,134	19,552	(25,000)		534,686
289	Motor Pool	160,500				160,500
890	Contingencies	230,000	(630)	(21,187)	(208,183)	-
		20,109,442	51,177	17,146	1,897,826	22,075,591
<u>275 Judicial</u>						
131	Circuit Court	1,413,059	99,322		75,000	1,587,381
136	District Court	2,574,565			(97,800)	2,476,765
	Drug/Sobriety Court	57,000			8,000	65,000
138	Courthouse Security	726,115			(11,361)	714,754
141	Friend of Court	3,488,609		40,784	(50,145)	3,479,248
	FOC ACT Program	-			2,815	2,815
148	Probate Court	1,290,152				1,290,152

ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET

<u>EXPENDITURES</u>		2024	5/16/2024	9/19/2024	12/12/2024	2024
DEPT.#	DEPARTMENT	ADOPTED	AMENDMENTS	ADOPTED	AMENDMENTS	AMENDED
	Mental Health Court	161,011			40,000	201,011
149	Family Division-Circuit Court	1,757,508	(22,979)		(6,450)	1,728,079
151	Adult Probation	7,300				7,300
153	District Court Probation	1,008,603				1,008,603
229	Prosecuting Attorney	3,699,856			(27,580)	3,672,276
	Child Protective Investigations - Title IV-E	10,000				10,000
231	Victims Rights	10,800				10,800
		16,204,578	76,343	40,784	(67,521)	16,254,184
<u>300 Public Safety</u>						
301	Sheriff	9,665,071		41,000	(131,745)	9,574,326
	Secondary Road Patrol Grant	228,118				228,118
	Motor Carrier Enforcement Grant	272,436			(16,336)	256,100
	Edward Byrne Grant	33,172				33,172
	Michigan Drive Safely Grant	62,206				62,206
	Operation Stonegarden	100,000		75,000	50,000	225,000
320	Criminal Justice Training Grant	27,000			2,993	29,993
325	Communications/Radio	2,299,846			(61,476)	2,238,370
	Communications Training Grant	20,000				20,000
331	Marine Law Enforcement	389,561			(6,336)	383,225
	Port Security Grant	-				-
334	Dive Team	55,129		5,440		60,569
	Federal Surplus Property	-			53,500	53,500
351	Corrections/Jail	14,902,004		25,000		14,927,004
	Inmate Billing	106,722				106,722
362	Other Correctional Activities	145,000				145,000
	Substance Abuse Treatment Grant	182,214				182,214
426	Emergency Preparedness	349,972				349,972
	Solution Area Planners	144,099				144,099
	2021 Homeland Security Grant	100,000			(4,234)	95,766
	2022 Homeland Security Grant	150,000		50,000		200,000
	2023 Homeland Security Grant	-		100,000	(50,000)	50,000
428	Hazardous Materials Handling	41,252	4,535			45,787
430	Animal Shelter	689,602				689,602
		29,963,404	4,535	296,440	(163,634)	30,100,745
<u>440 Public Works</u>						
275	Drain Commissioner	611,677			(9,275)	602,402
445	Drains - Public Benefit	666,005			597,085	1,263,090
		1,277,682	-	-	587,810	1,865,492
<u>600 Health and Welfare</u>						
648	Medical Examiner	841,021				841,021
649	Mental Health	955,672				955,672

ST. CLAIR COUNTY
2024 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2024 ADOPTED	5/16/2024 ADOPTED AMENDMENTS	9/19/2024 ADOPTED AMENDMENTS	12/12/2024 PROPOSED AMENDMENTS	2024 AMENDED
661	Public Guardian	730,693				730,693
681	Veteran's Burial	15,000				15,000
		<u>2,542,386</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,542,386</u>
<u>700 Community and Economic Development</u>						
236	Register of Deeds	163,595	(27,912)			135,683
257	Cooperative Extension	217,480				217,480
	Co-op. Ext. - 4-H Programming	7,500			3,000	10,500
	Spongy Moth Supression	39,451	3,531			42,982
400	Planning	798,295			(18,089)	780,206
	Planning Donation Projects	-	1,600			1,600
	Island Loop Water Trail Grant	-		20,000		20,000
401	Transportation Planning	8,350				8,350
		<u>1,234,671</u>	<u>(22,781)</u>	<u>20,000</u>	<u>(15,089)</u>	<u>1,216,801</u>
	Totals	<u>71,332,163</u>	<u>109,274</u>	<u>374,370</u>	<u>2,239,392</u>	<u>74,055,199</u>