



# **St. Clair County, Michigan**

## **2026 Budgets**

***General Fund and Special Revenue Funds***



**2026 BUDGETS**  
for  
**ST. CLAIR COUNTY, MICHIGAN**



**Visit the County or view the Budget on the Web at**

**[www.stclaircounty.org](http://www.stclaircounty.org)**

**Prepared by:**  
**ADMINISTRATOR/CONTROLLER'S OFFICE**

**Karry A. Hepting, CPA, Administrator/Controller**  
**Thomas M. Hull, Deputy Administrator/Controller**  
**Dena S. Alderdyce, CGFM, Finance Director**



# BOARD OF COMMISSIONERS



**Steven Simasko - Chairperson**

District 1

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



**Kerry Ange**

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

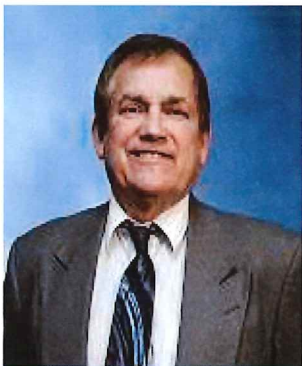
City of Marysville and Township of Port Huron



**Paul Zeller**

District 5

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



**David Rushing – Vice Chairperson**

District 6

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



**David Vandenbossche**

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



### Office of the Administrator/Controller

**Karry Hepting, CPA**  
Administrator/Controller  
kahepting@stclaircounty.org  
Phone: 810-989-6900

**Thomas M. Hull**  
Deputy Administrator/  
Controller  
thull@stclaircounty.org  
Phone: 810-989-6900

**Dena S. Alderdyce, CGFM**  
Finance Director  
dalderdyce@stclaircounty.org  
Phone: 810-989-6324

**Office Address:**  
200 Grand River Avenue  
Suite 203  
Port Huron, MI 48060  
Fax: 810-985-3463  
www.stclaircounty.org

#### Citizens of St. Clair County:

We are pleased to present the Operating Budgets for St. Clair County's 2026 operations. They have been adopted for the calendar period ending December 31, 2026, 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 2025. 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, supplies, inmate medical costs and maintenance contracts.

The Board of Commissioners was presented with a balanced budget on November 6, 2025, which was adopted as presented after a required public hearing on November 20, 2025. 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 2026 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 \$3.89 Million to General Fund operations for 2026. The special voted millages also have been reduced over time by this amendment.

In 2026, the General Fund will collect taxes of \$278.42 per resident for County operations (\$267.99 per resident in 2025). Other large items of revenue in the General Fund include Intergovernmental revenues and Charges for Services revenues that represent 22.81% and 10.14%, 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 2026 the General Fund will expend 68% of its budget on personal services (i.e. wages, fringes) and 18.8% on Other Services and Charges (i.e. utilities, court appointed attorneys, telephones, repairs, and training).

The General Fund will also expend 10.7% 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 2026, total expenditures in the General Fund represent a per capita expenditure of \$484.14 (\$455.12 in 2025). A breakdown as a total percent of the budget and per capita costs by category would look like this:

- General Government (including contingencies) – 17.49% or a per capita of \$84.68
- Judicial – 22.59% or a per capita of \$109.37
- Public Safety – 42.71% or a per capita of \$206.78
- Public Works – 1.79% or a per capita of \$8.66
- Health and Welfare – 3.34% or a per capita of \$16.17
- Community and Economic Development – 1.58% or a per capita of \$7.65
- Appropriations to other Funds – 10.5% or a per capita of \$50.83

Capital investments for 2026 include renovations to the Port Huron Courthouse, upgrade of our Jail HVAC system, relocation/renovations of a building for Animal Control, judges bench remodel, and various projects at the Landfill, Airport, 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.



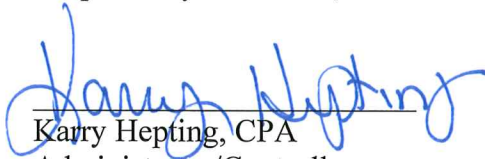
The adopted budget:

- 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 2026 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 2026 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](http://www.stclaircounty.org) for additional information regarding St. Clair County.

Respectively submitted,

  
Karry Hepting, CPA  
Administrator/Controller  
Thomas M. Hull  
Deputy Administrator/Controller  
Dena S. Alderdyce, CGFM  
Finance Director

# Electorate



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

**Elected Officials**

**31<sup>st</sup> Circuit Court**

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

**72<sup>nd</sup> District Court**

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

**Probate Court**

John D. Tomlinson	Chief Judge of Probate
Jennifer Deegan	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 A. Hepting, CPA	Administrator/Controller
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**St. Clair County**  
**2026 General Fund**  
**Budgeted Changes to Available Fund Balance**

Estimated Total Fund Balance at December 31, 2025	\$ 12,049,388
Add: 2026 Budgeted Revenues	\$ 77,648,496
Less: 2026 Budgeted Expenditures	<u>\$ 77,648,496</u>
Estimated Total Fund Balance at December 31, 2026	<u><u>\$ 12,049,388</u></u>



**ST. CLAIR COUNTY**  
**PROPOSED 2026 GENERAL FUND BUDGET**

**REVENUES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2026 ADOPTED</b>
<b><u>100 General Government</u></b>		
191	Elections	300,000
215	Clerk	628,800
225	Equalization	320,307
233	Purchasing	15,500
253	County Treasurer	55,658,421
	Dog Licensing	172,000
259	Information Technology	76,000
289	Motor Pool	260,000
		<u>57,431,028</u>
<b><u>275 Judicial</u></b>		
131	Circuit Court	234,672
136	District Court	1,486,172
	Hybrid DWI/Drug Court	61,440
138	Courthouse Security	20,000
141	Friend of Court	2,478,024
	Incentive Payments	418,818
	ACT Program	94,564
148	Probate Court	321,970
	Mental Health Court	233,906
149	Family Division-Circuit Court	215,422
153	District Court - Probation	210,654
229	Prosecuting Attorney	657,226
	Child Protective Investigations - Title IV-E	50,000
231	Victims Rights	179,073
		<u>6,661,941</u>
<b><u>300 Public Safety</u></b>		
301	Sheriff	4,405,090
	Secondary Road Patrol Grant	242,039
	Motor Carrier Enforcement Grant	79,087
	MI Drive Safely Grant	56,595
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	15,000
	Operation Stonegarden	100,000
	Continuing Professional Education-Law Enforcement	123,000
325	Communications/Radio	1,405,994
	Communications Training Grant	20,000
331	Marine Law Enforcement	184,100
351	Corrections/Jail	3,821,254
	Inmate Billing	130,000

**ST. CLAIR COUNTY**  
**PROPOSED 2026 GENERAL FUND BUDGET**

**REVENUES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2026 ADOPTED</b>
	Substance Abuse Treatment Grant	187,433
426	Emergency Preparedness	25,754
	Solution Area Planners	150,053
	2023 Homeland Security Grant	100,000
	2024 Homeland Security Grant	150,000
428	Hazardous Materials Handling	10,000
430	Animal Shelter	55,200
		<u>11,287,599</u>
<b><u>440 Public Works</u></b>		
275	Drain Commissioner	56,000
445	Drain - Public Benefit	-
		<u>56,000</u>
<b><u>600 Health and Welfare</u></b>		
648	Medical Examiner	5,000
661	Public Guardian	466,928
		<u>471,928</u>
<b><u>700 Community and Economic Development</u></b>		
236	Register of Deeds	1,565,000
400	Planning	165,000
257	Cooperative Extension	-
	Co-op. Ext. - 4-H Programming	10,000
		<u>1,740,000</u>
	Totals	<u><u>77,648,496</u></u>

**ST. CLAIR COUNTY**  
**2026 GENERAL FUND BUDGET**  
**REVENUES**

<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
<b><u>General Government</u></b>					
Other Legislative Activities	900,000	900,000	-	-	-
Administrator/Controller	87	143	-	-	-
Elections	149,928	59,515	712,454	87,270	300,000
County Clerk	641,156	546,355	574,614	788,840	628,800
Equalization	209,273	213,048	222,747	241,924	320,307
Human Resources	125	251	145	-	-
Purchasing	16,064	15,146	14,343	18,500	15,500
County Treasurer	44,702,177	49,169,491	52,108,870	54,226,584	55,658,421
Dog Licensing	228,653	182,775	160,461	170,000	172,000
Information Technology	25,017	24,660	59,823	73,200	76,000
Building and Grounds	460	30	197	5,156	-
Motor Pool	183,444	132,151	117,594	260,000	260,000
	<u>47,056,384</u>	<u>51,243,565</u>	<u>53,971,248</u>	<u>55,871,474</u>	<u>57,431,028</u>
<b><u>Judicial</u></b>					
Circuit Court	138,945	161,265	258,283	243,097	234,672
District Court	1,423,581	1,499,609	1,433,398	1,534,508	1,486,172
Hybrid/Drug Court Grant	54,649	53,440	64,462	66,000	61,440
National Criminal History Imp Grant	-	-	-	30,990	-
Courthouse Security	21,835	21,116	19,114	19,100	20,000
Friend of Court	2,130,734	2,085,423	2,138,179	2,556,828	2,478,024
Incentive Payments	394,957	438,716	437,347	428,326	418,818
ACT Program	-	-	42,921	93,414	94,564
Probate Court	334,426	318,278	313,829	329,601	321,970
Mental Health Court	184,766	180,682	213,721	253,906	233,906
Family Division - Circuit Court	210,511	200,031	195,181	215,423	215,422
Raise the Age Grant	128,714	148,326	52,910	-	-
Recovery High School Grant	38,921	-	-	-	-
District Court – Probation	195,443	203,066	210,969	210,654	210,654
Prosecuting Attorney	610,300	583,937	617,125	632,258	657,226
Child Protective Investigation - Title IV-E	55,329	62,005	44,900	61,000	50,000
PA Coronavirus Grant	69,146	32,550	-	-	-
Victims Rights	191,967	176,869	174,153	192,889	179,073
	<u>6,184,224</u>	<u>6,165,313</u>	<u>6,216,492</u>	<u>6,867,994</u>	<u>6,661,941</u>

**ST. CLAIR COUNTY**  
**2026 GENERAL FUND BUDGET**  
**REVENUES**

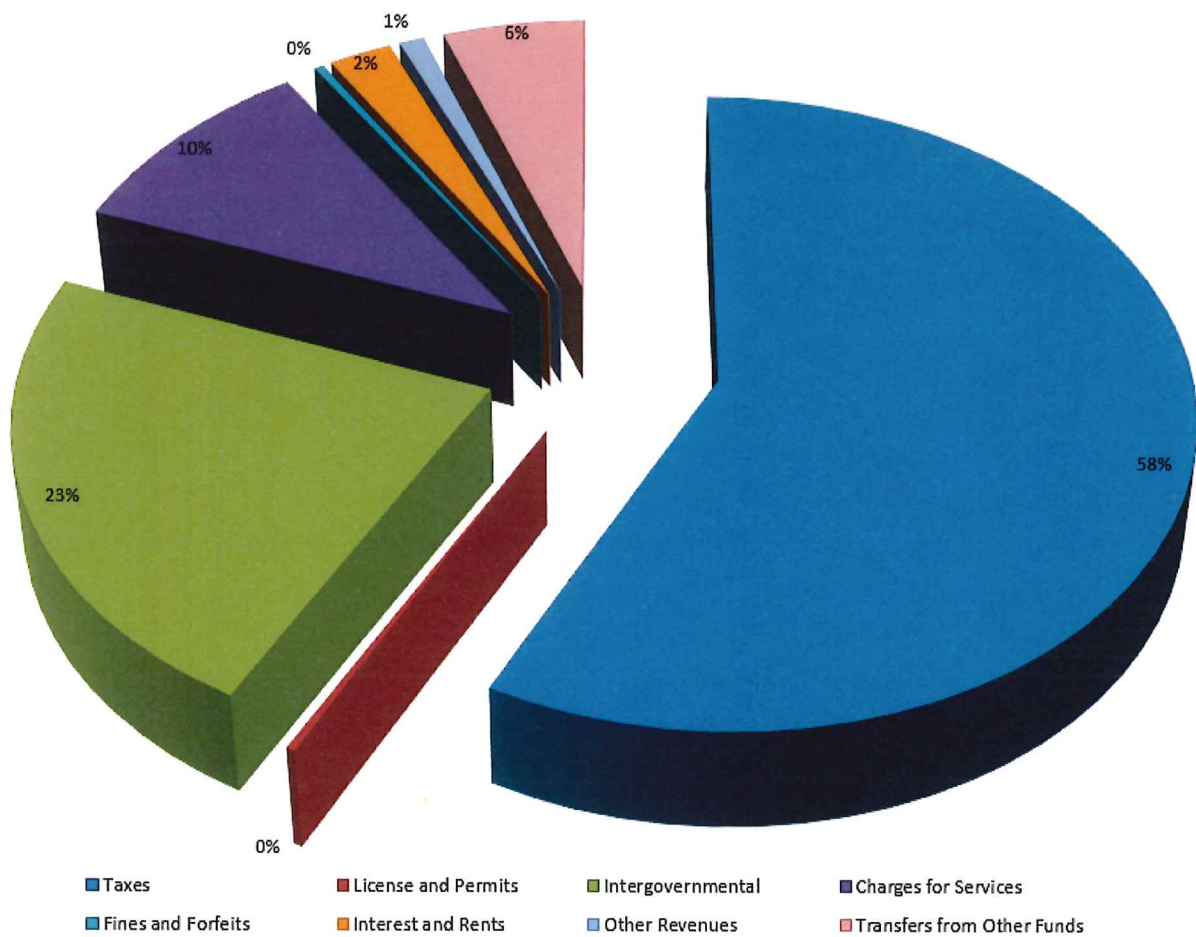
<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
<b><u>Public Safety</u></b>					
Sheriff	3,350,995	3,498,784	3,831,043	3,979,081	4,405,090
Secondary Road Patrol	183,267	246,953	180,320	323,357	242,039
Criminal Justice Training Grant	9,663	28,866	29,993	32,201	27,000
MI Drive Safely Task Force	40,867	49,534	61,115	59,614	56,595
Edward Byrne Memorial Grant	29,898	29,768	20,418	11,364	15,000
Motor Carrier Enforcement Grant	268,319	156,173	71,736	79,087	79,087
ORV Enforcement Program	-	210	205	-	-
Operation Stonegarden	467,620	170,757	153,005	200,000	100,000
Continuing Professional Education Grant	-	-	-	123,000	123,000
Federal Surplus Property Program	-	-	59,589	-	-
Substance Abuse Treatment Grant	171,115	161,561	126,952	186,704	187,433
Communications/Radio	1,387,070	1,401,346	1,414,132	1,438,815	1,405,994
Communications Training Grant	-	-	22,669	26,753	20,000
Marine Law Enforcement	178,500	180,600	185,890	194,100	184,100
Dive Team	3,600	-	900	-	-
Corrections/Jail	3,636,449	3,778,217	4,119,218	4,066,249	3,821,254
Inmate Billing	48,202	49,004	66,791	185,000	130,000
Medication for Opioid Use Disorder Grant	-	-	-	25,000	-
Emergency Preparedness	66,825	50,345	18,285	28,111	25,754
Annual Breakfast	5,598	-	-	-	-
EOC Incident	-	9,687	-	-	-
24 Homeland Security Grant	-	-	-	-	150,000
23 Homeland Security Grant	-	-	-	150,000	100,000
22 Homeland Security Grant	-	-	210	203,549	-
21 Homeland Security Grant	-	45,598	145,800	-	-
20 Homeland Security Grant	93,099	102,933	-	-	-
19 Homeland Security Grant	92,837	-	-	-	-
Solution Area Planners	109,808	100,890	132,033	257,021	150,053
Port Security Grants	8,811	17,710	-	-	-
Hazardous Materials Handling	6,653	11,768	9,261	20,000	10,000
Animal Shelter	50,765	46,863	57,261	83,950	55,200
	<u>10,209,961</u>	<u>10,137,567</u>	<u>10,706,826</u>	<u>11,672,956</u>	<u>11,287,599</u>



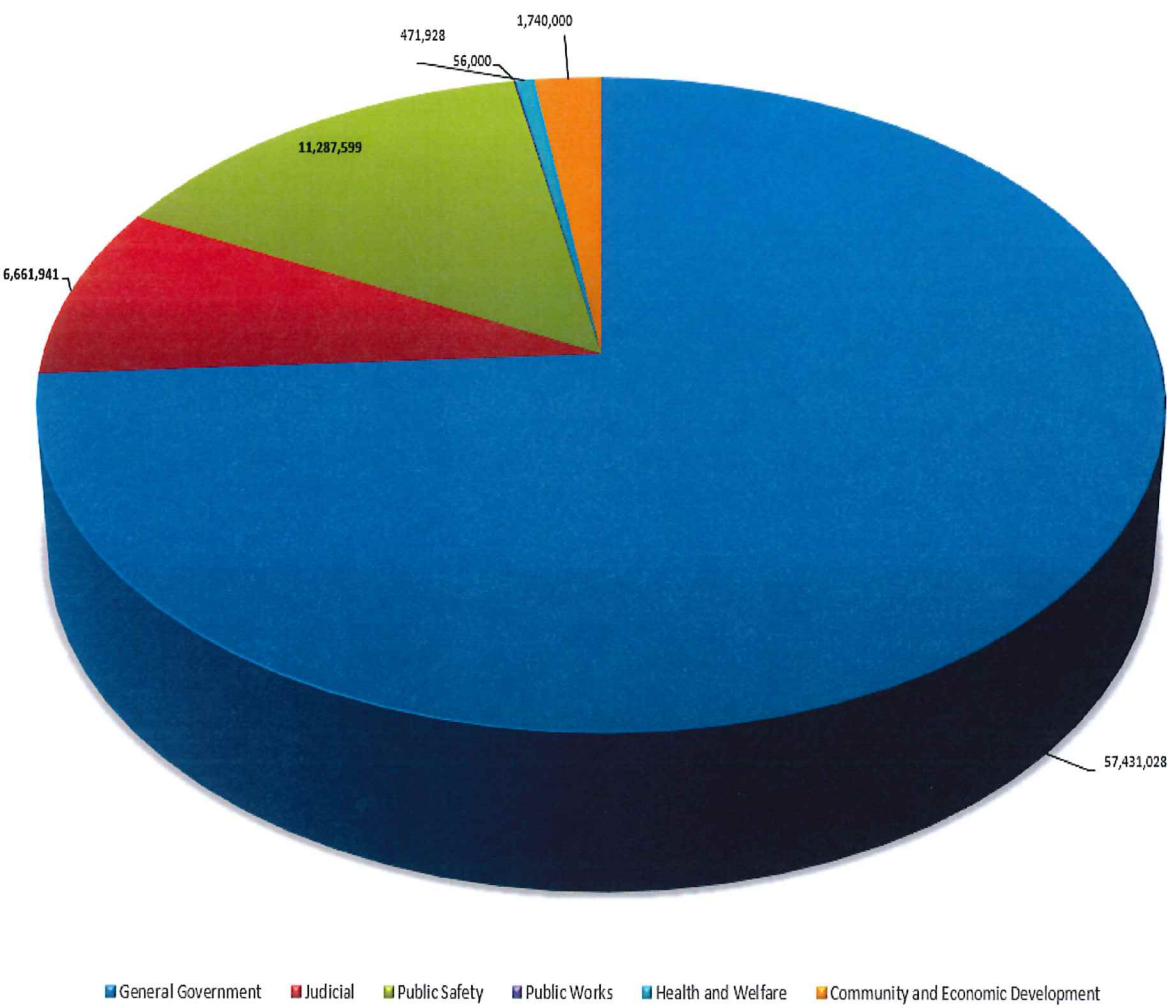
**ST. CLAIR COUNTY**  
**2026 GENERAL FUND BUDGET**  
**REVENUES**

<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
<b><u>Public Works</u></b>					
Drain Commissioner	18,334	7,342	13,957	8,500	56,000
Drain - Public Benefit	-	400,318	607,568	10,106	-
	<u>18,334</u>	<u>407,660</u>	<u>621,525</u>	<u>18,606</u>	<u>56,000</u>
<b><u>Health &amp; Welfare</u></b>					
Medical Examiner	6,110	3,650	5,260	10,000	5,000
Public Guardian	436,575	482,365	452,982	494,928	466,928
	<u>442,685</u>	<u>486,015</u>	<u>458,242</u>	<u>504,928</u>	<u>471,928</u>
<b><u>Community and Economic Development</u></b>					
Register of Deeds	1,776,786	1,401,171	1,418,941	1,710,500	1,565,000
Co-op. Ext. - 4-H Programming	3,491	7,983	12,879	10,000	10,000
Planning	119,995	234,010	147,285	200,808	165,000
Coastal Management Grant Planning	-	-	-	2,500	-
EGLE Birding Trail Grant	13,172	-	-	-	-
	<u>1,913,444</u>	<u>1,643,164</u>	<u>1,579,105</u>	<u>1,923,808</u>	<u>1,740,000</u>
	<u>\$ 65,825,032</u>	<u>\$ 70,083,284</u>	<u>\$ 73,553,438</u>	<u>\$ 76,859,766</u>	<u>\$ 77,648,496</u>

## St. Clair County 2026 General Fund Revenues by Category



**St. Clair County**  
**2026 General Fund Revenues by Function**



**ST. CLAIR COUNTY**  
**PROPOSED 2026 GENERAL FUND BUDGET**

**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2026 ADOPTED</b>
<b><u>100 General Government</u></b>		
101	Board of Commissioners	243,227
103	Other Legislative Activities	1,481,000
	<b><u>Appropriations to other Funds:</u></b>	
	Health Department	1,884,569
	Child Care - Probate	2,239,167
	Child Care - Welfare	160,000
	Department of Human Services	29,001
	Public Improvement	1,300,000
	Road Commission	900,000
	Convention Center Operations	500,000
	Convention Center Debt	180,000
	Mi Indigent Defense Fund	753,843
	Airport Operations	210,000
172	Administrator/Controller	794,791
191	Elections	580,040
201	Accounting	436,859
215	Clerk	1,004,701
225	Equalization	1,091,882
226	Human Resources	560,842
233	Purchasing	125,439
253	County Treasurer	679,087
	Dog Licensing	54,728
259	Information Technology	3,241,277
265	Buildings and Grounds	1,444,665
	Admin/Health Department Building Maintenance	922,211
	Jail/Juvenile Facility Maintenance	620,400
289	Motor Pool	157,000
890	Contingencies	140,496
		<u>21,735,225</u>
<b><u>275 Judicial</u></b>		
131	Circuit Court	1,675,006
136	District Court	2,615,920
	Hybrid DWI/Drug Court	61,440
138	Courthouse Security	771,362
141	Friend of Court	3,643,540
	ACT Program	94,564
148	Probate Court	1,366,749
	Mental Health Court	233,906
149	Family Division-Circuit Court	1,903,889
151	Adult Probation	7,300

**ST. CLAIR COUNTY**  
**PROPOSED 2026 GENERAL FUND BUDGET**

**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2026 ADOPTED</b>
153	District Court Probation	1,099,103
229	Prosecuting Attorney	4,045,946
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
		<u>17,539,525</u>
<b><u>300 Public Safety</u></b>		
301	Sheriff	10,670,830
	Secondary Road Patrol Grant	242,039
	Motor Carrier Enforcement Grant	230,194
	MI Drive Safely Grant	56,595
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	15,000
	Operation Stonegarden	100,000
	Continuing Professional Education-Law Enforcement	123,000
325	Communications/Radio	2,676,933
	Communications Training Grant	20,000
331	Marine Law Enforcement	419,383
334	Dive Team	55,129
351	Corrections/Jail	16,499,102
	Inmate Billing	107,030
	Substance Abuse Treatment Grant	187,433
362	Other Correctional Activities	145,000
426	Emergency Preparedness	377,300
	Solution Area Planners	150,053
	2023 Homeland Security Grant	100,000
	2024 Homeland Security Grant	150,000
428	Hazardous Materials Handling	41,252
430	Animal Shelter	767,672
		<u>33,160,945</u>
<b><u>440 Public Works</u></b>		
275	Drain Commissioner	631,115
445	Drains - Public Benefit	755,141
		<u>1,386,256</u>
<b><u>600 Health and Welfare</u></b>		
648	Medical Examiner	870,254
649	Mental Health	955,672
661	Public Guardian	755,680
681	Veteran's Burial	15,000
		<u>2,596,606</u>



**ST. CLAIR COUNTY**  
**PROPOSED 2026 GENERAL FUND BUDGET**

**EXPENDITURES**

<b>DEPT.#</b>	<b>DEPARTMENT</b>	<b>2026 ADOPTED</b>
<b><u>700 Community and Economic Development</u></b>		
236	Register of Deeds	128,586
257	Cooperative Extension	234,970
	Co-op. Ext. - 4-H Programming	10,000
	Spongy Moth Supression	47,047
400	Planning	799,486
	Planning Donation Projects	1,500
401	Transportation Planning	8,350
		<u>1,229,939</u>
	Totals	<u><u>77,648,496</u></u>

**ST. CLAIR COUNTY  
2026 GENERAL FUND BUDGET  
EXPENDITURES**

<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
<b><u>General Government</u></b>					
Board of Commissioners	\$ 207,460	\$ 222,158	\$ 219,506	238,064	243,227
Other Legislative Activities	1,436,512	2,930,052	1,334,743	1,278,894	1,481,000
<b><u>Appropriations to Other Funds:</u></b>					
Health Department	1,724,688	1,785,052	1,838,604	1,838,604	1,884,569
Child Care - Probate	2,742,462	2,884,553	2,184,553	2,184,553	2,239,167
Child Care - Welfare	181,001	189,001	189,001	189,001	189,001
Public Improvement Fund	1,450,000	1,800,000	1,300,000	700,000	1,300,000
Communication Towers Debt Service	294,500	308,400	321,300	-	-
Blue Water Convention Center Debt Service	70,947	115,000	116,390	180,000	180,000
Convention Center Operations	100,000	508,333	450,000	450,000	500,000
MI Indigent Defense Fund	622,832	763,182	756,045	756,045	753,843
Road Commission	900,000	900,000	1,000,000	900,000	900,000
Veteran's Affairs	-	-	120,000	-	-
Airport Fund	-	210,000	150,000	210,000	210,000
Self Insurance Fund	-	-	2,200,000	-	-
Sanitary Landfill Fund	-	-	-	2,800,000	-
Administrator/Controller	600,430	640,254	681,618	780,667	794,791
Elections	391,840	138,146	954,318	206,254	580,040
Accounting	329,214	373,468	387,611	409,695	436,859
County Clerk	854,669	779,039	833,532	1,111,897	1,004,701
Equalization	855,175	836,371	915,581	968,133	1,091,882
Human Resources	467,463	510,286	525,537	565,642	560,842
Purchasing	91,293	108,693	91,165	108,865	125,439
County Treasurer	575,146	586,802	625,373	657,433	679,087
Dog Licensing	24,854	22,626	38,872	52,932	54,728
Information Technology	2,333,115	2,308,483	2,603,652	3,037,533	3,241,277
Building and Grounds	1,243,356	1,264,937	1,245,307	1,336,252	1,444,665
Administration Building Maintenance	855,294	800,588	860,296	889,425	922,211
Jail/Juvenile Facility Maintenance	470,537	521,722	521,444	572,141	620,400
Motor Pool	148,371	116,651	103,032	160,500	157,000
Contingencies	-	-	-	-	140,496
	<u>18,971,159</u>	<u>21,623,797</u>	<u>22,567,480</u>	<u>22,582,530</u>	<u>21,735,225</u>
<b><u>Judicial</u></b>					
Circuit Court	1,310,362	1,454,852	1,558,131	1,628,485	1,675,006
District Court	2,269,522	2,335,704	2,362,507	2,525,028	2,615,920
Hybrid/Drug Court Grant	60,049	61,098	60,066	57,000	61,440
National Criminal History Imp Grant	-	-	-	30,990	-
Courthouse Security	654,645	675,615	701,692	747,025	771,362
Friend Of Court	3,205,007	3,166,330	3,299,056	3,556,351	3,643,540
ACT Program	-	-	43,614	87,514	94,564
Probate Court	1,147,585	1,253,426	1,240,860	1,292,779	1,366,749
Mental Health Court	184,630	182,270	225,359	253,906	233,906
Family Division - Circuit Court	1,661,177	1,696,798	1,712,207	1,896,699	1,903,889

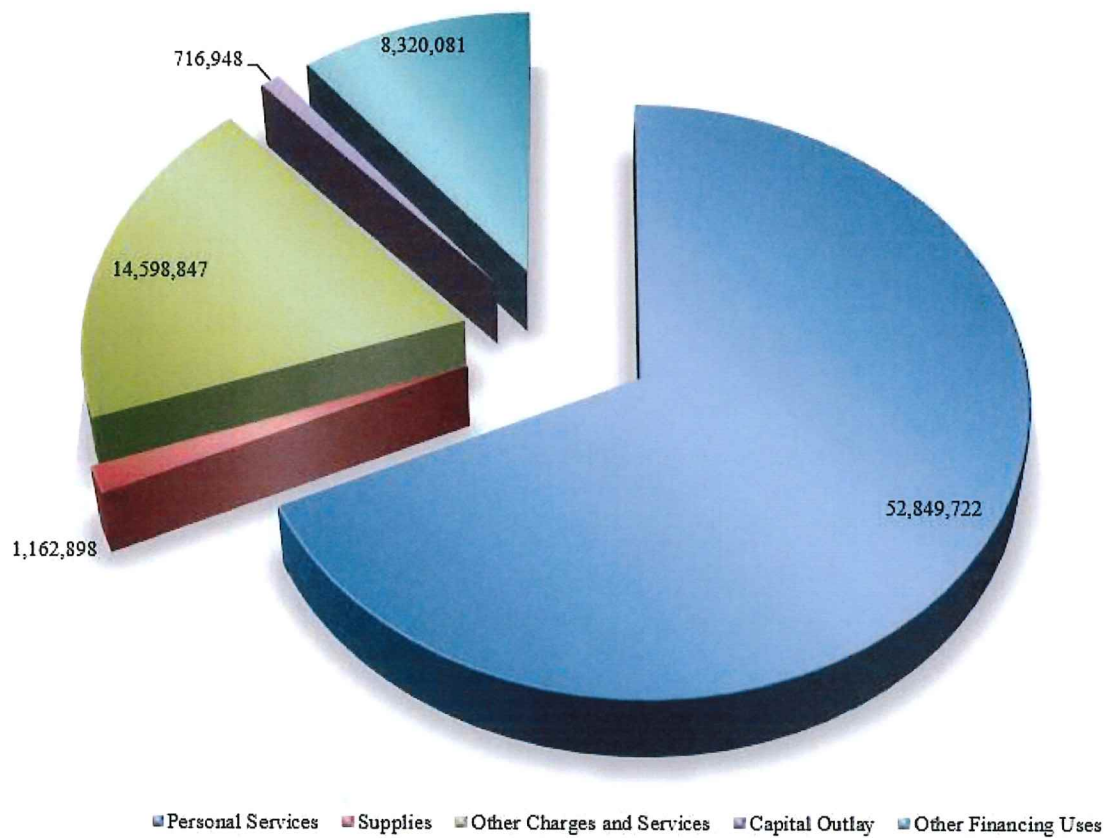
**ST. CLAIR COUNTY**  
**2026 GENERAL FUND BUDGET**  
**EXPENDITURES**

<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
Recovery High School Grant	38,921	-	-	-	-
Raise the Age-Non CCF Eligible	90,100	-	-	-	-
Adult Probation	3,430	3,637	4,102	7,300	7,300
District Court Probation	913,678	948,767	1,040,092	1,059,188	1,099,103
Prosecuting Attorney	3,238,839	3,401,809	3,530,358	3,842,802	4,045,946
Child Protective Investigation - Title IV-E	2	2	2	10,000	10,000
PA Coronavirus Grant	74,863	35,300	-	-	-
Victims Rights	9,007	6,093	9,876	10,800	10,800
	<u>14,861,817</u>	<u>15,221,701</u>	<u>15,787,922</u>	<u>17,005,867</u>	<u>17,539,525</u>
<b><u>Public Safety</u></b>					
Sheriff	8,699,360	8,985,667	9,417,228	9,931,691	10,670,830
Secondary Road Patrol	174,988	236,653	182,139	323,357	242,039
Federal Surplus Property Program	-	-	3,699	55,911	-
Substance Abuse Treatment Grant	152,631	160,345	165,550	186,704	187,433
MI Drive Safely Task Force	40,867	51,729	63,530	59,614	56,595
Edward Byrne Memorial Grant	30,274	27,635	20,418	11,364	15,000
Motor Carrier Enforcement Grant	270,980	289,309	148,546	239,087	230,194
Operation Stonegarden	437,684	178,606	216,327	200,000	100,000
Continuing Professional Education Grant	-	-	-	123,000	123,000
Criminal Justice Training Grant	13,101	11,270	27,177	27,000	27,000
Communications/Radio	1,907,909	1,984,630	2,255,019	2,460,593	2,676,933
Communications Training Grant	25,286	33,714	9,749	20,000	20,000
Marine Law Enforcement	290,875	272,568	326,234	420,960	419,383
Dive Team	52,715	52,071	60,512	55,129	55,129
Corrections/Jail	13,447,356	14,187,438	14,874,345	16,233,847	16,499,102
Inmate Billing	76,782	77,919	83,843	111,963	107,030
Medication for Opioid Use Disorder Grant	-	-	-	25,000	-
Other Correctional Activities	160,080	155,892	179,460	145,000	145,000
Emergency Preparedness	327,446	332,781	362,128	365,709	377,300
Annual Breakfast	7,854	-	-	-	-
24 Homeland Security Grant	-	-	-	-	150,000
23 Homeland Security Grant	-	-	2,398	150,000	100,000
22 Homeland Security Grant	-	-	189,508	14,251	-
21 Homeland Security Grant	44,976	50,656	95,765	-	-
20 Homeland Security Grant	114,198	29,625	-	-	-
19 Homeland Security Grant	92,837	-	-	-	-
Solution Area Planners	142,602	149,274	159,995	173,002	150,053
Port Security Grants	8,811	17,710	-	-	-
EOC Incident	9,687	-	-	-	-
Hazardous Materials Handling	42,303	38,659	51,729	41,252	41,252
Animal Shelter	549,850	644,682	690,848	753,767	767,672
	<u>27,121,452</u>	<u>27,968,833</u>	<u>29,586,147</u>	<u>32,128,201</u>	<u>33,160,945</u>

**ST. CLAIR COUNTY  
2026 GENERAL FUND BUDGET  
EXPENDITURES**

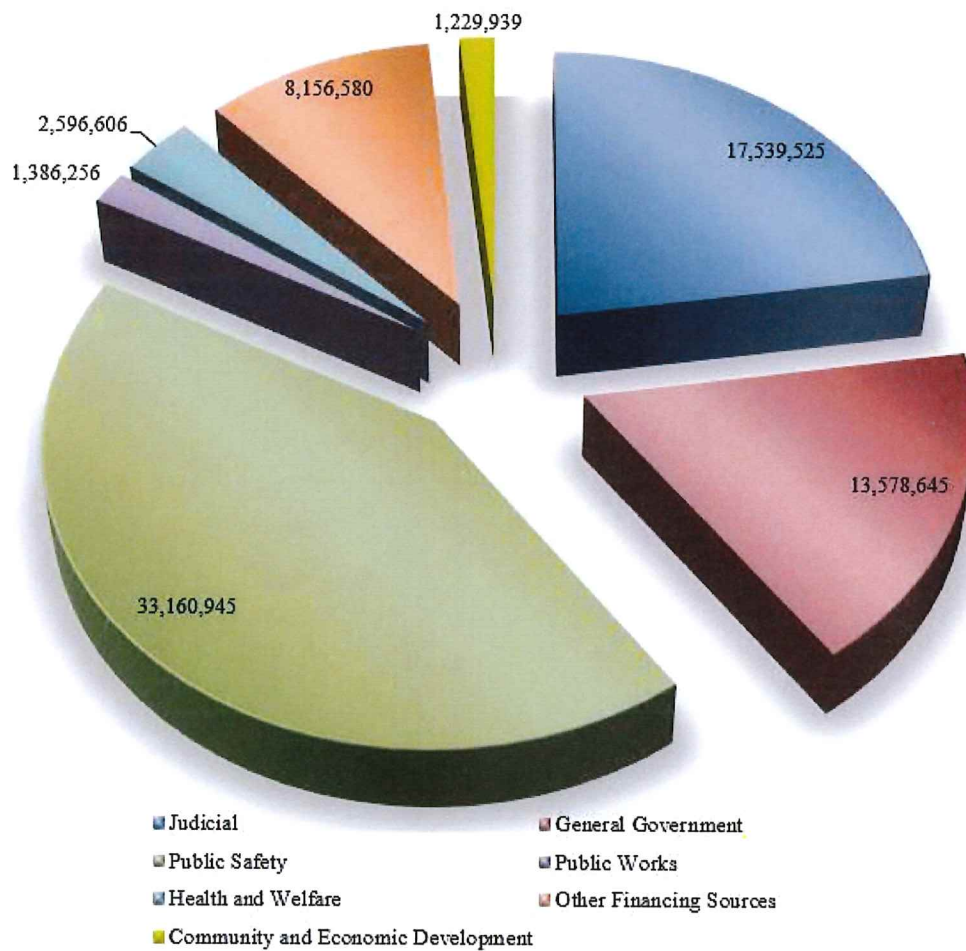
<b>DEPARTMENT</b>	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ACTUAL</b>	<b>2025 AMENDED</b>	<b>2026 ADOPTED</b>
<b><u>Public Works</u></b>					
Drain Commissioner	578,591	539,194	561,286	576,186	631,115
Drain at Large	664,520	977,745	1,263,090	743,522	755,141
	<u>1,243,111</u>	<u>1,516,939</u>	<u>1,824,376</u>	<u>1,319,708</u>	<u>1,386,256</u>
<b><u>Health and Welfare</u></b>					
Mental Health	955,672	955,672	955,672	955,672	955,672
Medical Examiner	644,044	675,532	839,170	845,150	870,254
Public Guardian	677,341	694,705	717,560	713,030	755,680
Veteran's Burial	9,600	8,400	12,600	15,000	15,000
	<u>2,286,657</u>	<u>2,334,309</u>	<u>2,525,002</u>	<u>2,528,852</u>	<u>2,596,606</u>
<b><u>Community and Economic Development</u></b>					
Register of Deeds	93,904	86,382	109,641	131,218	128,586
Cooperative Extension	187,133	198,172	212,126	224,215	234,970
Co-op. Ext. - 4-H Programming	3,633	8,744	13,795	10,000	10,000
Spongy Moth Suppression	24,113	67,322	42,783	45,329	47,047
Planning	698,754	724,931	705,036	755,513	799,486
Planning Donations Projects	1,708	1,467	1,545	1,500	1,500
Coastal Management Grant	-	-	-	2,500	-
SEMCOG Trail Grant	15,672	-	-	-	-
Transportation Planning	2,041	6,142	3,926	8,350	8,350
	<u>1,026,958</u>	<u>1,093,160</u>	<u>1,088,852</u>	<u>1,178,625</u>	<u>1,229,939</u>
	<u><u>\$ 65,511,154</u></u>	<u><u>\$ 69,758,739</u></u>	<u><u>\$ 73,379,779</u></u>	<u><u>\$ 76,743,783</u></u>	<u><u>\$ 77,648,496</u></u>

## St. Clair County 2026 Expenditures by Category





## St. Clair County 2026 Expenditures by Function





## **GENERAL FUND DETAIL**

## BOARD OF COMMISSIONERS

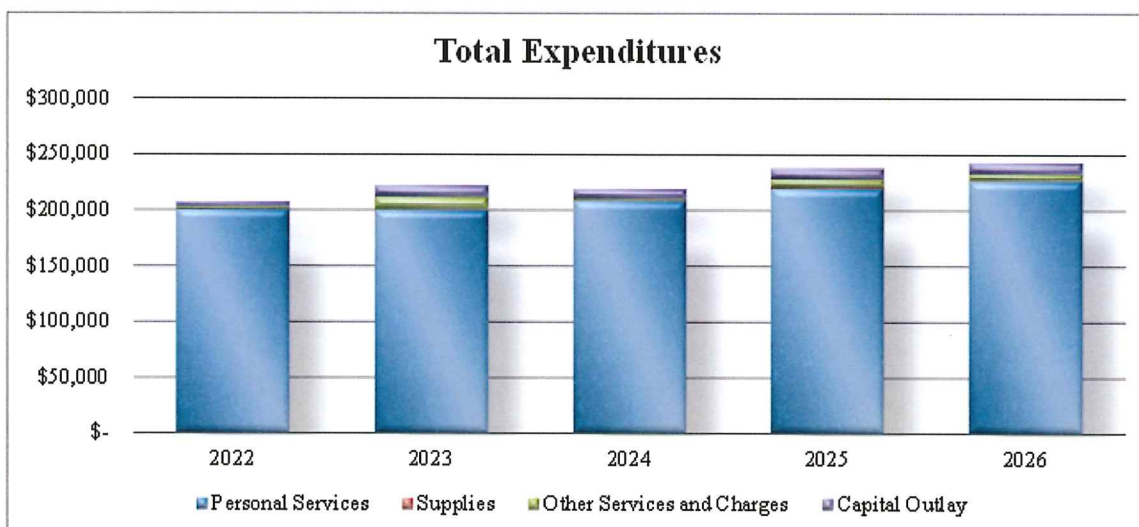
The Board of Commissioners is the Legislative and Policy-making body of the County. It consists of seven members, elected every four years, by district. The term of the current Board ends on December 31, 2028.

The Judicial/Public Safety, Human Services, Ways & Means, Community & Economic Development 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.

The meetings of the Board and its Committees take place in the Commissioners Room located in the Administrative Building, 200 Grand River Ave., Port Huron, Michigan. 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	-	-

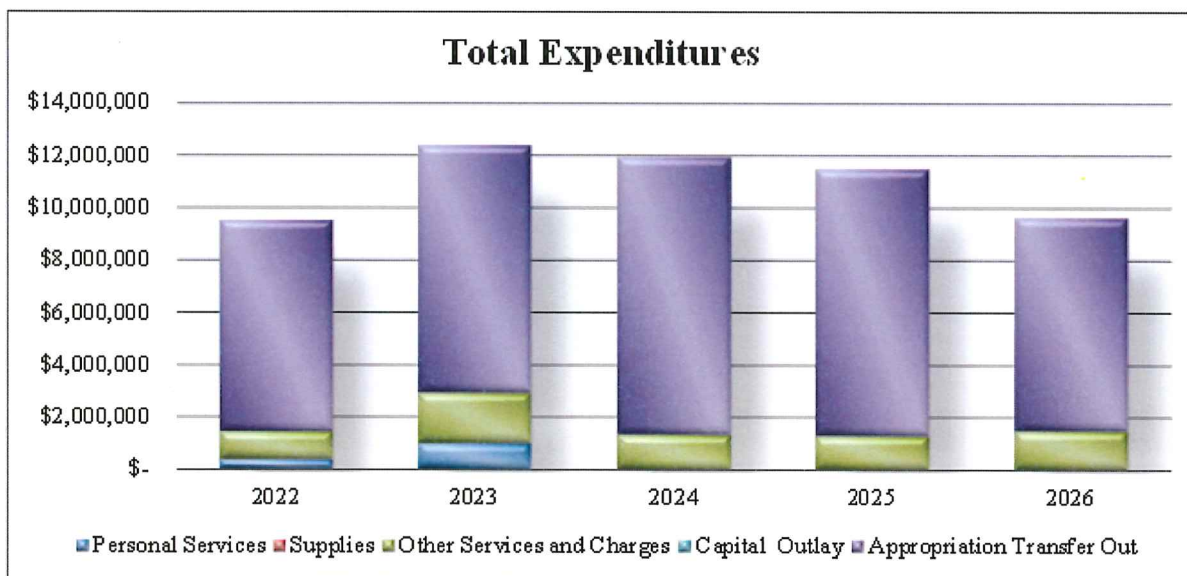
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Personal Services	\$ 200,588	\$ 199,973	\$ 208,365	\$ 219,664	\$ 226,427
Supplies	248	485	115	800	500
Other Services and Charges	2,433	11,418	1,578	7,600	5,800
Capital Outlay	4,191	10,281	9,448	10,000	10,500
<b>Total Expenditures:</b>	<b>\$ 207,460</b>	<b>\$ 222,157</b>	<b>\$ 219,506</b>	<b>\$ 238,064</b>	<b>\$ 243,227</b>



## 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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Other Financing Sources	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -
<b>Total Revenues:</b>	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -
<b>Expenditures:</b>					
Personal Services	\$ 382,403	\$ 1,000,000	\$ -	\$ -	\$ -
Supplies	159	176	103	1,000	500
Other Services and Charges	1,053,500	1,929,876	1,334,641	1,277,894	1,480,500
Capital Outlay	450	-	-	-	-
Appropriation Transfer Out	8,086,430	9,463,521	10,625,892	10,208,203	8,156,580
<b>Total Expenditures:</b>	\$ 9,522,942	\$ 12,393,573	\$ 11,960,636	\$ 11,487,097	\$ 9,637,580





## ADMINISTRATOR/CONTROLLER

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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.

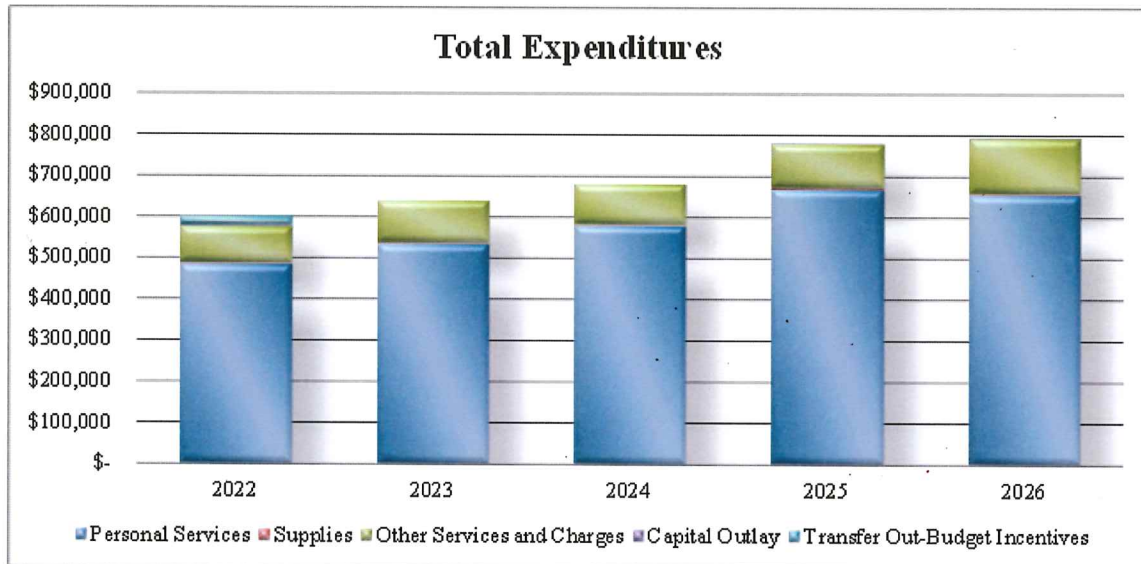
As County Administrator, the department is responsible for preparation of budgets, reports, resolutions and communications for the Board of Commissioners, as well as serving as a liaison between County Departments and the Board of Commissioners. The Administrator/Controller's Office has the task of developing 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	-	-
Deputy Administrator	1	-	-
Administrative Services Manager	1	-	-
Administrative Assistant	1	-	-
<b>Total</b>	<b>4</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenue	\$ 88	\$ 143	\$ -	\$ -	\$ -
<b>Total Revenues:</b>	<b>\$ 88</b>	<b>\$ 143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 485,199	\$ 534,119	\$ 579,920	\$ 668,877	\$ 655,701
Supplies	1,439	2,177	1,913	2,640	3,000
Other Services and Charges	90,191	103,958	99,785	107,900	134,750
Capital Outlay	431	-	-	1,250	1,340
Transfer Out-Budget Incentives	23,170	-	-	-	-
<b>Total Expenditures:</b>	<b>\$ 600,430</b>	<b>\$ 640,254</b>	<b>\$ 681,618</b>	<b>\$ 780,667</b>	<b>\$ 794,791</b>

## ADMINISTRATOR/CONTROLLER – Continued

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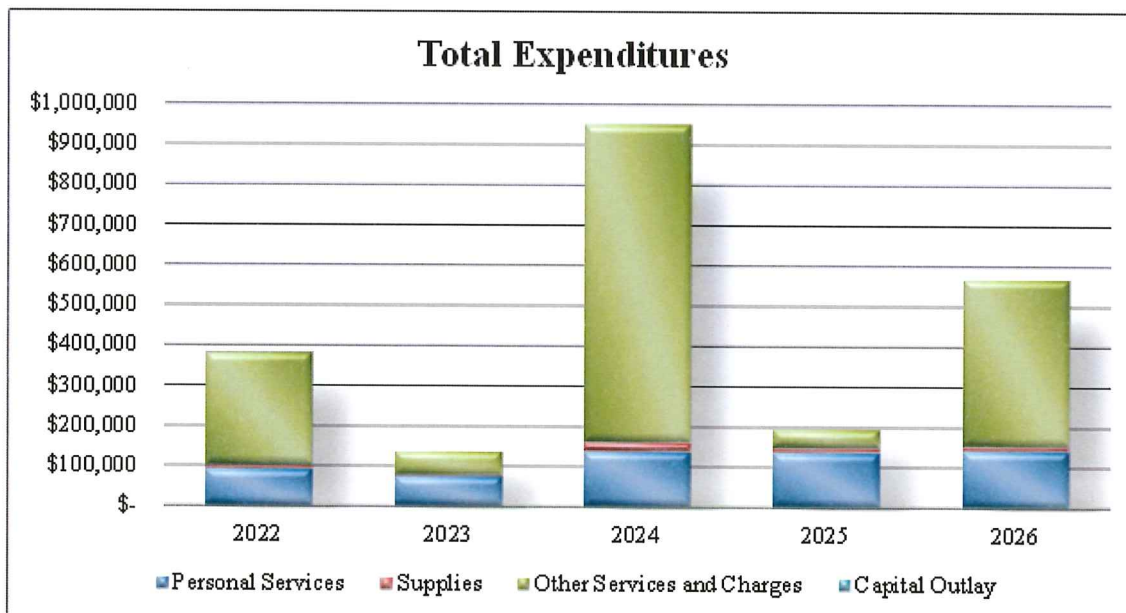
## ELECTIONS

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	-	-
Deputy Clerk II	-	1	-
Total	1	1	3

	2022 Actual	2023 Actual	2024 Actual	2025 Amended Budget	2026 Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ -	\$ 9,900	\$ -	\$ 6,200	\$ -
State Grants	-	-	496,896	1,070	100,000
Other Revenue	149,928	49,615	215,557	80,000	200,000
<b>Total Revenues:</b>	<b>\$ 149,928</b>	<b>\$ 59,515</b>	<b>\$ 712,453</b>	<b>\$ 87,270</b>	<b>\$ 300,000</b>

<b>Expenditures:</b>					
Personal Services	\$ 92,751	\$ 75,449	\$ 138,124	\$ 137,439	\$ 142,225
Supplies	9,123	1,899	22,694	10,000	10,000
Other Services and Charges	280,466	60,798	791,500	48,115	417,115
Capital Outlay	9,500	-	2,000	10,700	10,700
<b>Total Expenditures:</b>	<b>\$ 391,840</b>	<b>\$ 138,146</b>	<b>\$ 954,318</b>	<b>\$ 206,254</b>	<b>\$ 580,040</b>



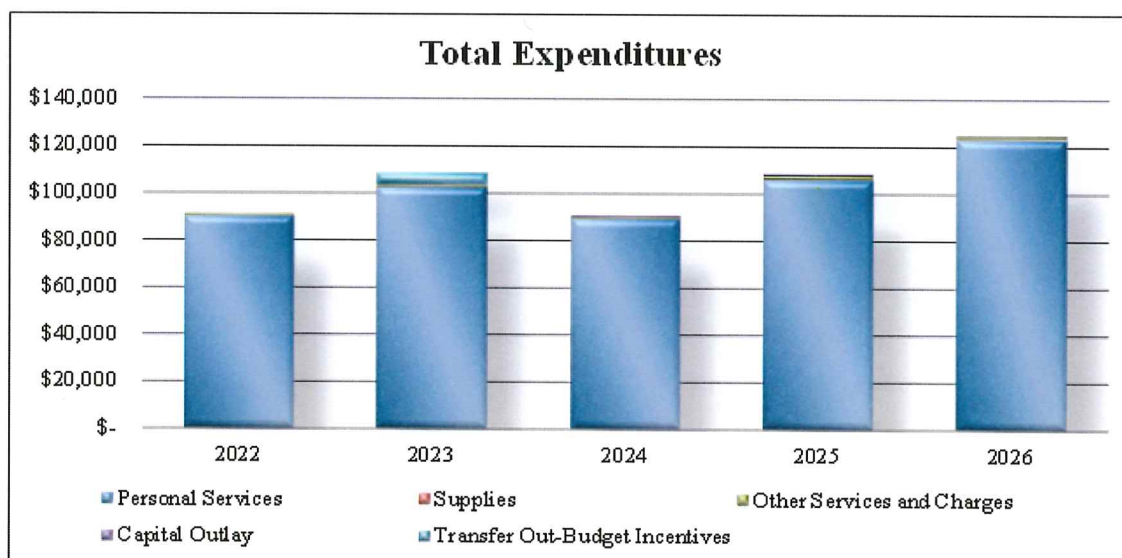
## PURCHASING

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	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Other Revenue	\$ 16,064	\$ 15,146	\$ 14,343	\$ 18,500	\$ 15,500
<b>Total Revenues:</b>	\$ 16,064	\$ 15,146	\$ 14,343	\$ 18,500	\$ 15,500

<b>Expenditures:</b>					
Personal Services	\$ 90,244	\$ 102,481	\$ 89,508	\$ 106,015	\$ 123,189
Supplies	-	135	27	200	200
Other Services and Charges	1,049	799	630	1,650	1,550
Capital Outlay	-	-	1,000	1,000	500
Transfer Out-Budget Incentives	-	5,278	-	-	-
<b>Total Expenditures:</b>	\$ 91,293	\$ 108,693	\$ 91,165	\$ 108,865	\$ 125,439





## ACCOUNTING

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The Accounting division of the Administrator/Controllers office provides accounting, accounts payable and receivable, budgetary, fixed asset 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.

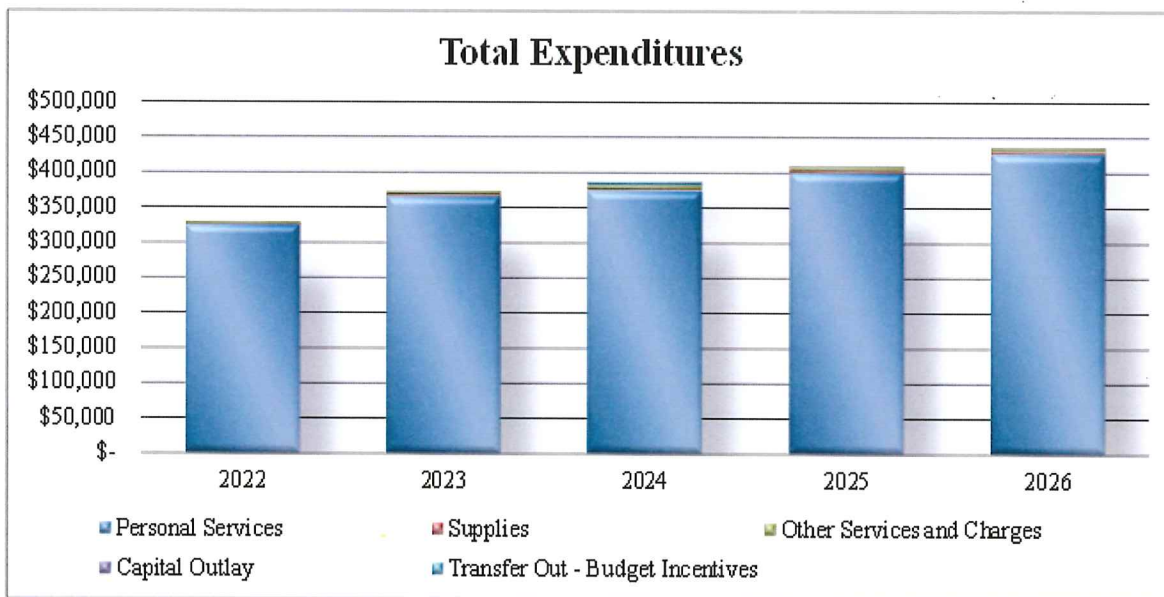
Other duties performed in the Accounting department include financial forecasting, development of fiscal policies and procedures, the design and implementation of accounting and financial reporting systems, servicing and accounting for the County's short and long term debt, and developing options for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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Personal Services	\$ 325,202	\$ 365,515	\$ 373,896	\$ 400,295	\$ 427,459
Supplies	1,460	2,360	2,010	2,500	3,000
Other Services and Charges	2,552	5,200	6,301	6,150	5,650
Capital Outlay	-	393	-	750	750
Transfer Out - Budget Incentives	-	-	5,404	-	-
<b>Total Expenditures:</b>	<b>\$ 329,214</b>	<b>\$ 373,468</b>	<b>\$ 387,611</b>	<b>\$ 409,695</b>	<b>\$ 436,859</b>



## CLERK

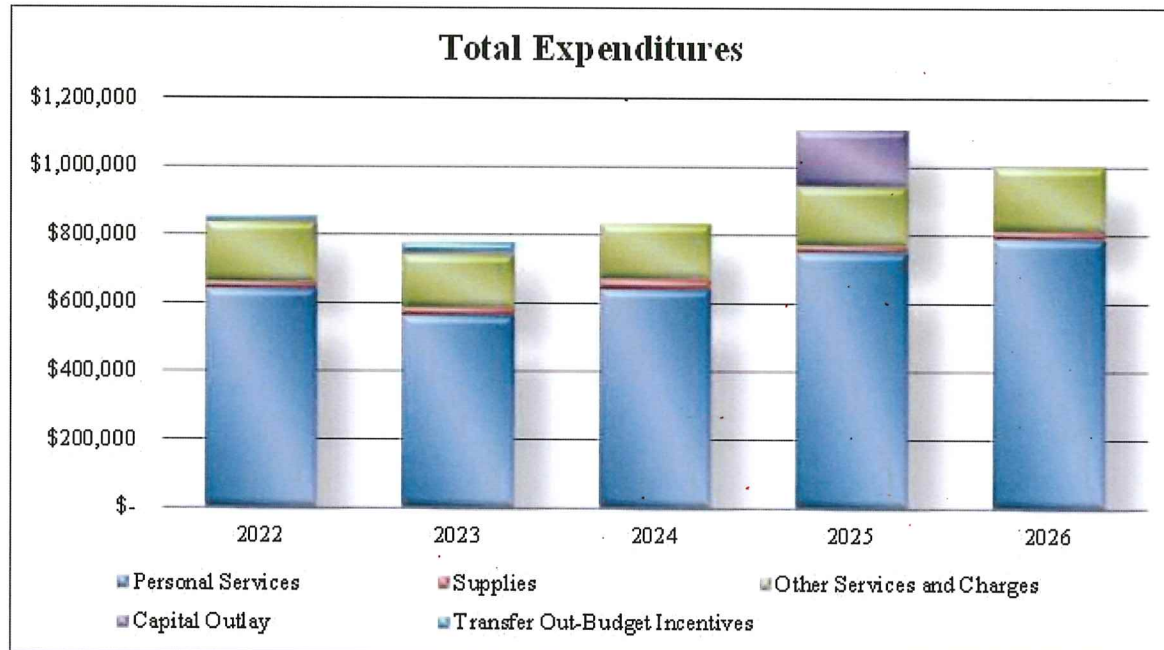
The County Clerk is responsible for all vital statistic records: births, deaths, and marriages. They also issue concealed weapons licenses and maintains all Circuit Court records. The County Clerk is also responsible for operating and canvassing all countywide elections.

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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Licenses and Permits	\$ 50,073	\$ 47,449	\$ 46,067	\$ 49,300	\$ 49,300
Charges for Services	430,605	404,299	421,946	467,600	468,500
Fines and Forfeits	89,888	36,557	52,537	45,600	41,000
Other Revenue	70,590	58,050	54,064	60,000	70,000
Lease Proceeds	-	-	-	166,340	-
<b>Total Revenues:</b>	<b>\$ 641,156</b>	<b>\$ 546,355</b>	<b>\$ 574,614</b>	<b>\$ 788,840</b>	<b>\$ 628,800</b>
<b>Expenditures:</b>					
Personal Services	\$ 641,847	\$ 562,847	\$ 641,387	\$ 751,357	\$ 790,346
Supplies	19,094	22,723	28,843	19,000	22,000
Other Services and Charges	176,060	156,073	163,302	173,200	190,355
Capital Outlay	3,788	4,847	-	168,340	2,000
Transfer Out-Budget Incentives	13,880	32,549	-	-	-
<b>Total Expenditures:</b>	<b>\$ 854,669</b>	<b>\$ 779,039</b>	<b>\$ 833,532</b>	<b>\$ 1,111,897</b>	<b>\$ 1,004,701</b>

## CLERK - Continued

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## EQUALIZATION

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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 extn County-wide except for the City of Port Huron.

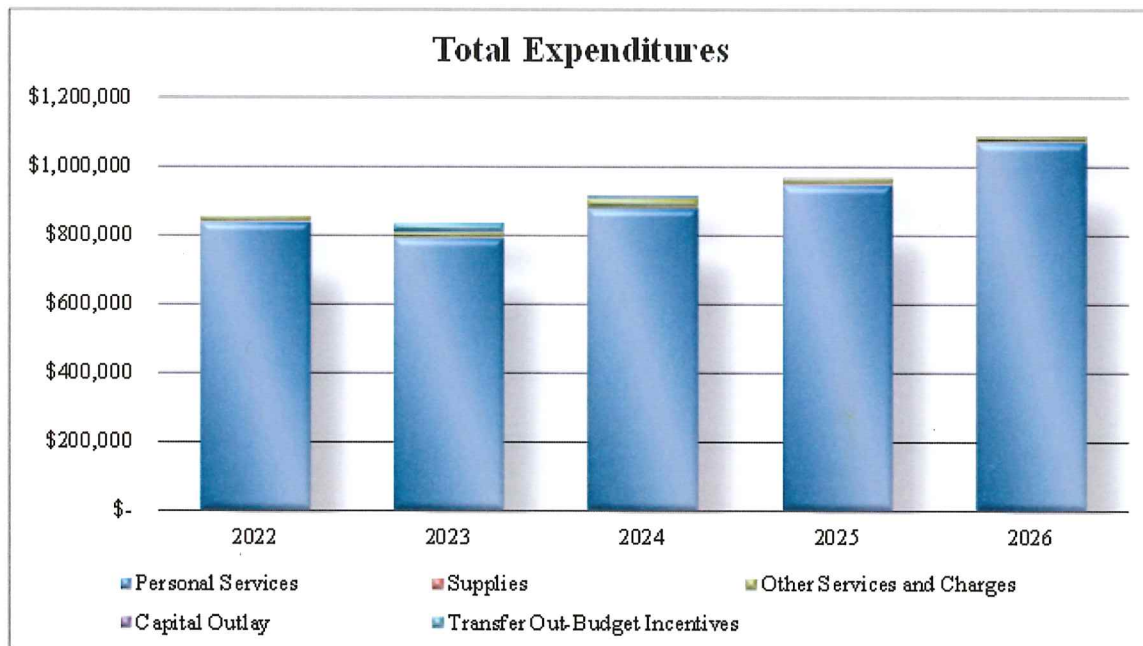
The GIS Department creates tax maps and reviews land division requests for compliance with the Land Division Act. All land division requests must include a scale drawing of the proposed division, showing lot lines, dimensions, acreages, section numbers, township etc.

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



## EQUALIZATION - Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for services	\$ 209,273	\$ 213,048	\$ 222,747	\$ 241,924	\$ 320,307
<b>Total Revenues:</b>	<b>\$ 209,273</b>	<b>\$ 213,048</b>	<b>\$ 222,747</b>	<b>\$ 241,924</b>	<b>\$ 320,307</b>
<b>Expenditures:</b>					
Personal Services	\$ 838,195	\$ 792,174	\$ 879,388	\$ 947,133	\$ 1,071,882
Supplies	2,181	1,954	2,314	3,500	2,500
Other Services and Charges	14,799	14,285	25,922	15,500	15,500
Capital Outlay	-	116	2,665	2,000	2,000
Transfer Out-Budget Incentives	-	27,843	5,292	-	-
<b>Total Expenditures:</b>	<b>\$ 855,175</b>	<b>\$ 836,372</b>	<b>\$ 915,581</b>	<b>\$ 968,133</b>	<b>\$ 1,091,882</b>





## HUMAN RESOURCES

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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.

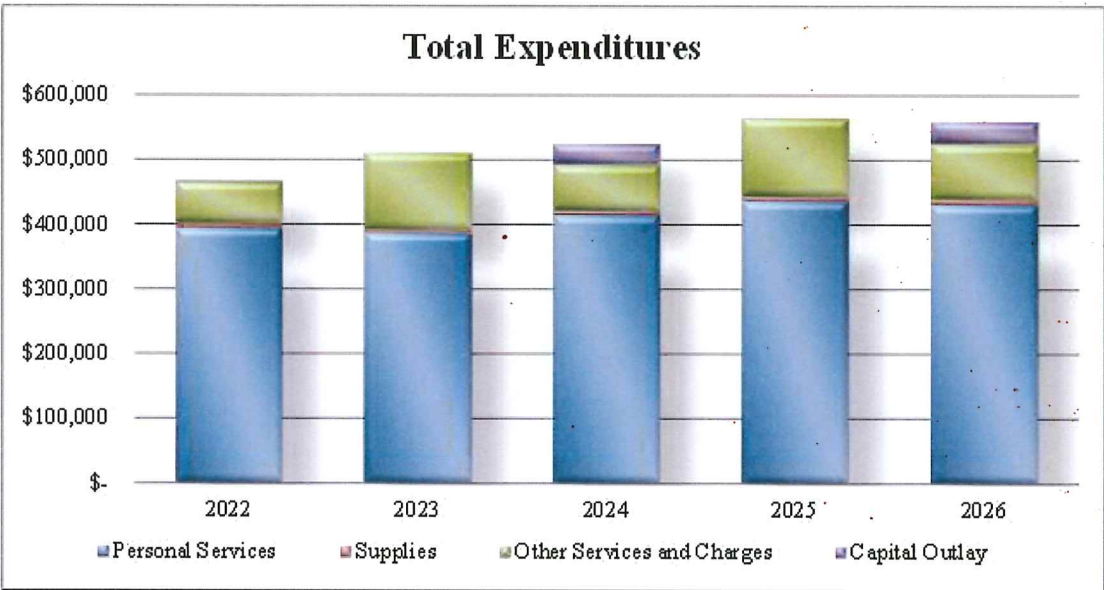
The HR Department provides a full range of support services to all County departments and employees. These services include payroll and fringe benefit management, employee and labor relations management and workers compensation administration.

Department Personnel	Full Time	Part Time	Temporary
Human Resources Director	0.75	-	-
Human Resources Coordinator	0.3	-	-
Human Resources Specialist	2.55	-	-
Student Worker	-	-	1
<b>Total</b>	<b>3.60</b>	<b>-</b>	<b>1</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenues	\$ 125	\$ 251	\$ 145	\$ -	\$ -
<b>Total Revenues:</b>	<b>\$ 125</b>	<b>\$ 251</b>	<b>\$ 145</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 393,953	\$ 386,582	\$ 414,895	\$ 436,792	\$ 430,892
Supplies	6,467	4,064	5,308	6,000	8,000
Other Services and Charges	64,428	119,640	72,076	122,100	86,200
Capital Outlay	2,615	-	33,258	750	35,750
<b>Total Expenditures:</b>	<b>\$ 467,463</b>	<b>\$ 510,286</b>	<b>\$ 525,537</b>	<b>\$ 565,642</b>	<b>\$ 560,842</b>

HUMAN RESOURCES - Continued

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## 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.

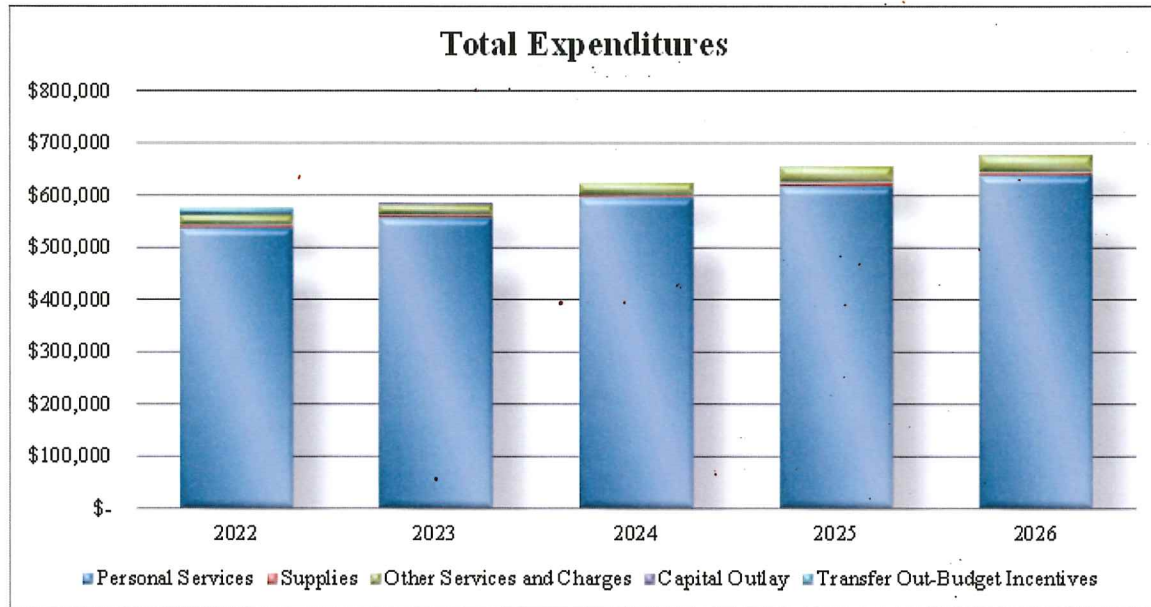
The County Treasurer is also responsible for the disbursement of current year tax collections to ISD, College and State, collection of delinquent taxes for past years taxes, recording and billing for changes ordered to past year tax records by Board of Review or the State of Michigan, foreclosure of 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	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Taxes	\$ 37,621,537	\$ 40,296,291	\$ 42,025,013	\$ 43,837,854	\$ 45,160,465
State Grants	4,852,903	5,257,210	5,862,698	6,518,825	6,502,020
Charges for Services	29,741	25,732	26,288	31,000	26,500
Interest & Rent	1,125,973	2,324,825	2,268,563	1,819,151	1,870,255
Other Revenue	18,209	28,545	76,371	21,400	23,000
Other Financing Sources	1,053,814	1,236,888	1,849,937	1,998,354	2,076,181
<b>Total Revenues:</b>	<b>\$ 44,702,177</b>	<b>\$ 49,169,491</b>	<b>\$ 52,108,870</b>	<b>\$ 54,226,584</b>	<b>\$ 55,658,421</b>
<b>Expenditures:</b>					
Personal Services	\$ 537,263	\$ 556,914	\$ 595,976	\$ 617,133	\$ 638,787
Supplies	5,122	5,518	4,668	8,000	6,000
Other Services and Charges	19,970	19,505	24,729	31,300	33,300
Capital Outlay	297	4,318	-	1,000	1,000
Transfer Out-Budget Incentives	12,494	547	-	-	-
<b>Total Expenditures:</b>	<b>\$ 575,146</b>	<b>\$ 586,802</b>	<b>\$ 625,373</b>	<b>\$ 657,433</b>	<b>\$ 679,087</b>

## TREASURER - Continued

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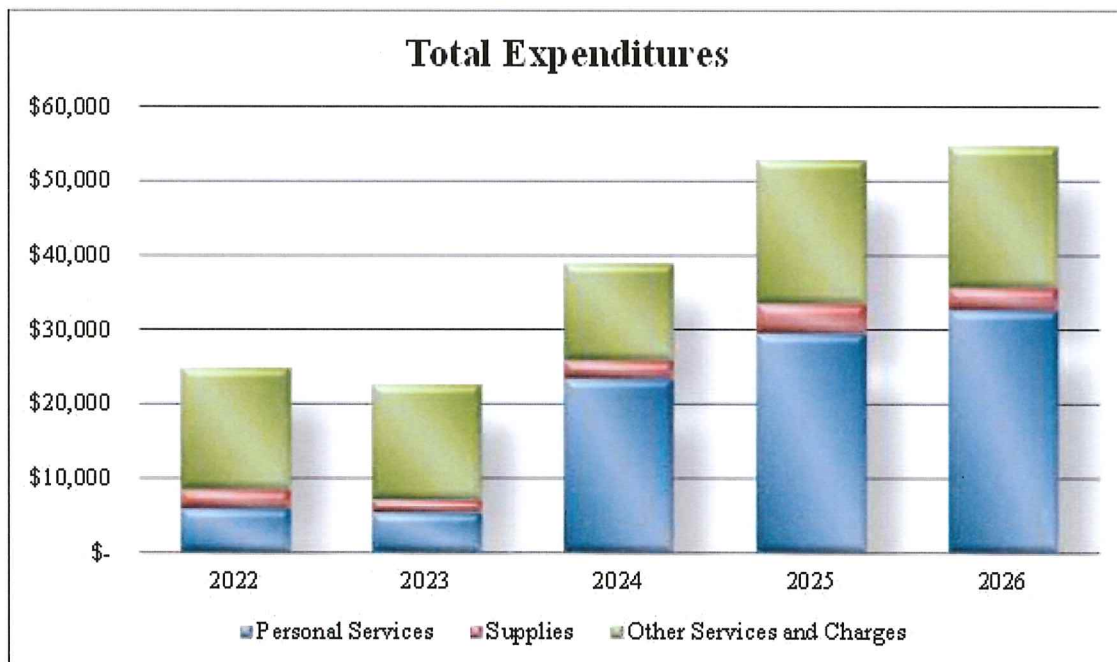




## DOG LICENSING

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Licenses and Permits	\$ 227,440	\$ 181,526	\$ 159,179	\$ 170,000	\$ 172,000
Other Revenue	1,213	1,249	1,282	-	-
<b>Total Revenues:</b>	<b>\$ 228,653</b>	<b>\$ 182,775</b>	<b>\$ 160,461</b>	<b>\$ 170,000</b>	<b>\$ 172,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 5,864	\$ 5,271	\$ 23,362	\$ 29,432	\$ 32,628
Supplies	2,513	1,741	2,444	4,000	3,000
Other Services and Charges	16,477	15,613	13,065	19,500	19,100
<b>Total Expenditures:</b>	<b>\$ 24,854</b>	<b>\$ 22,625</b>	<b>\$ 38,871</b>	<b>\$ 52,932</b>	<b>\$ 54,728</b>





## INFORMATION TECHNOLOGY

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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.

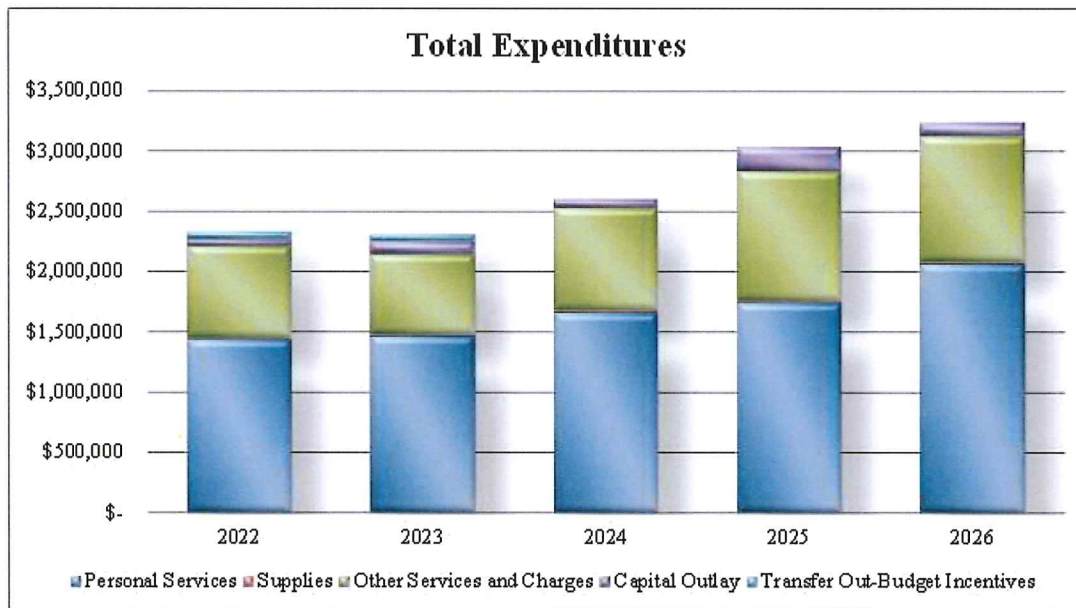
A primary goal of the Information Technology Department is to facilitate technologies of specific departments and other entities throughout and outside the county enterprise through use of the county network. This network provides immediate access to information that may be stored anywhere within the 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 Engineer	2	-	-
Network Analyst	1	-	-
GIS Analyst	1	-	-
GIS Technician	1.5	-	-
Applications and Web Developer	1	-	-
Communication Systems Network Technician	1	-	-
Network Technician I	3	-	-
Network Technician II	1.5	-	-
Helpdesk Technician	1	-	-
Video Technician	-	1	-
Office Support Specialist	-	1	-
Total	17	2	-

## INFORMATION TECHNOLOGY – Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ 25,017	\$ 24,660	\$ 59,273	\$ 73,200	\$ 76,000
Other Revenue	-	-	550	-	-
<b>Total Revenues:</b>	<b>\$ 25,017</b>	<b>\$ 24,660</b>	<b>\$ 59,823</b>	<b>\$ 73,200</b>	<b>\$ 76,000</b>
<b>Expenditures:</b>					
Personal Services	\$ 1,434,211	\$ 1,464,219	\$ 1,657,078	\$ 1,741,194	\$ 2,065,119
Supplies	8,063	11,346	16,546	12,800	12,800
Other Services and Charges	769,203	669,494	854,599	1,078,650	1,048,358
Capital Outlay	57,664	107,956	75,429	204,889	115,000
Transfer Out-Budget Incentives	63,974	55,468	-	-	-
<b>Total Expenditures:</b>	<b>\$ 2,333,115</b>	<b>\$ 2,308,483</b>	<b>\$ 2,603,652</b>	<b>\$ 3,037,533</b>	<b>\$ 3,241,277</b>



## BUILDINGS AND GROUNDS

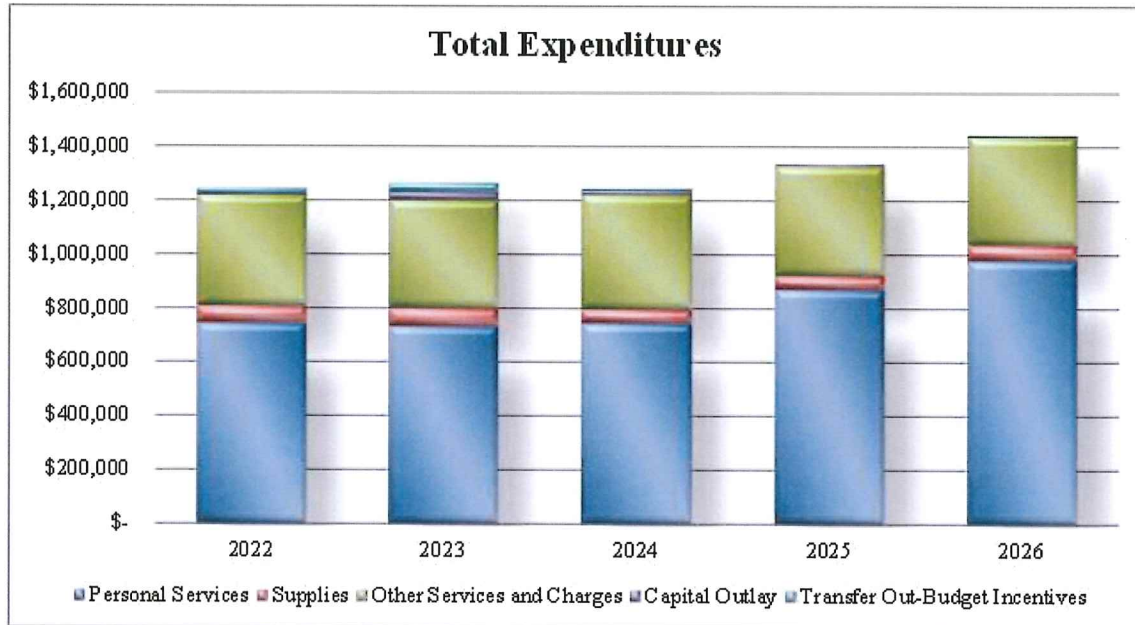
This department provides maintenance and janitorial services, for the County's Courthouses, Administration, Health Department, Jail/Juvenile Facility, and the St. Clair County Library Main Branch. The Director of Building and Grounds is responsible for all aspects of facilities utilized in the operations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

Department Personnel	Full Time	Part Time
Maintenance Director	1	-
Deputy Director	1	-
Custodian I	8	1
Custodian II	3	1
Maintenance Worker - Electrician	1	-
Maintenance Worker - HVAC	1	-
Maintenance Worker	6	-
Building & Grounds Worker	1	-
Shipping/Receiving/Mail Clerk	1	-
Office Coordinator	-	1
<b>Total</b>	<b>23</b>	<b>3</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenues	\$ 200	\$ 30	\$ 100	-	\$ -
<b>Total Revenues:</b>	<u>\$ 200</u>	<u>\$ 30</u>	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 744,174	\$ 730,755	\$ 742,937	\$ 870,452	\$ 977,715
Supplies	63,385	69,290	53,290	52,000	59,000
Other Services and Charges	410,046	400,220	424,931	405,800	399,950
Capital Outlay	4,172	29,083	13,306	8,000	8,000
Transfer Out-Budget Incentives	21,579	35,589	10,843	-	-
<b>Total Expenditures:</b>	<u>\$ 1,243,356</u>	<u>\$ 1,264,937</u>	<u>\$ 1,245,307</u>	<u>\$ 1,336,252</u>	<u>\$ 1,444,665</u>

## BUILDINGS AND GROUNDS - continued

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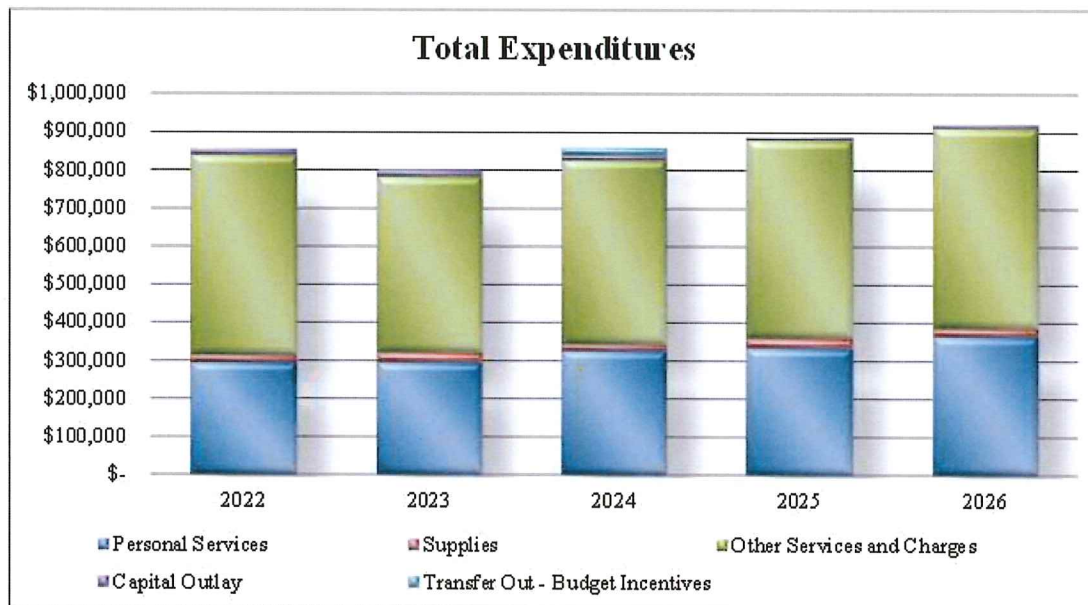




## ADMINISTRATION BUILDING MAINTENANCE

This department is a division of the Buildings and Grounds Department and accounts for the costs involved with the maintenance of the Administration and Health Department buildings.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Personal Services	\$ 293,906	\$ 294,791	\$ 325,611	\$ 332,513	\$ 365,299
Supplies	19,324	25,563	16,896	26,500	20,500
Other Services and Charges	525,519	462,599	484,314	520,412	526,412
Capital Outlay	16,544	17,635	12,794	10,000	10,000
Transfer Out - Budget Incentives	-	-	20,681	-	-
<b>Total Expenditures:</b>	<b>\$ 855,293</b>	<b>\$ 800,588</b>	<b>\$ 860,296</b>	<b>\$ 889,425</b>	<b>\$ 922,211</b>

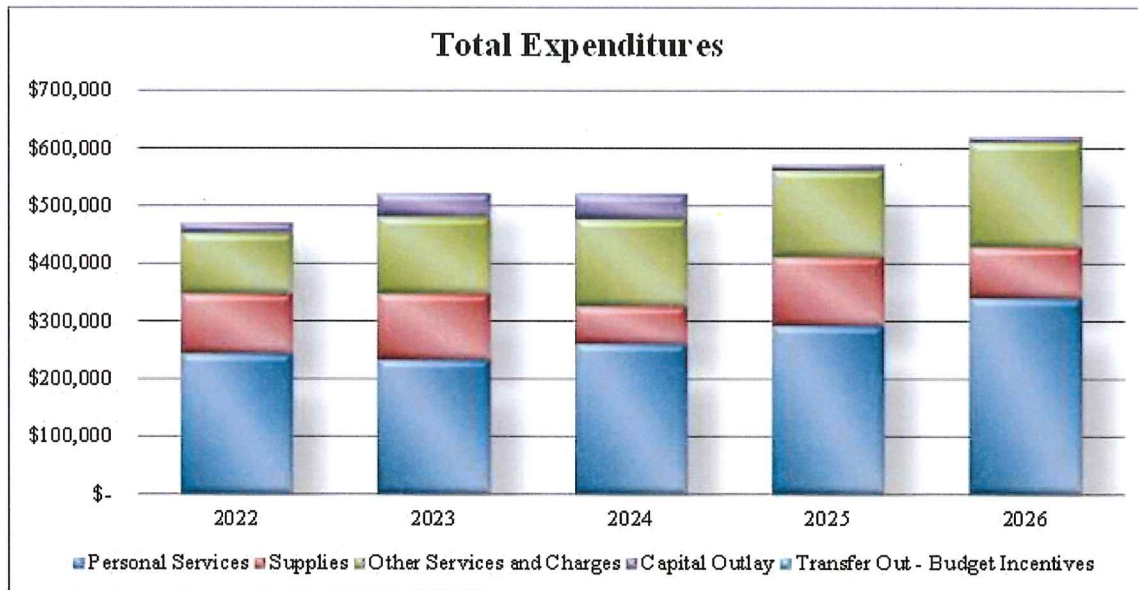




## INTERVENTION CENTER MAINTENANCE

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenues	\$ 260	\$ -	\$ 97	\$ 5,156	\$ -
<b>Total Revenues:</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ 97</b>	<b>\$ 5,156</b>	<b>\$ -</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 243,514	\$ 232,524	\$ 260,645	\$ 292,052	\$ 340,461
Supplies	104,124	114,946	65,328	120,000	88,339
Other Services and Charges	104,790	133,471	150,961	150,089	181,600
Capital Outlay	18,109	40,780	43,041	10,000	10,000
Transfer Out - Budget Incentives	-	-	1,470	-	-
<b>Total Expenditures:</b>	<b>\$ 470,537</b>	<b>\$ 521,721</b>	<b>\$ 521,445</b>	<b>\$ 572,141</b>	<b>\$ 620,400</b>



## MOTOR POOL

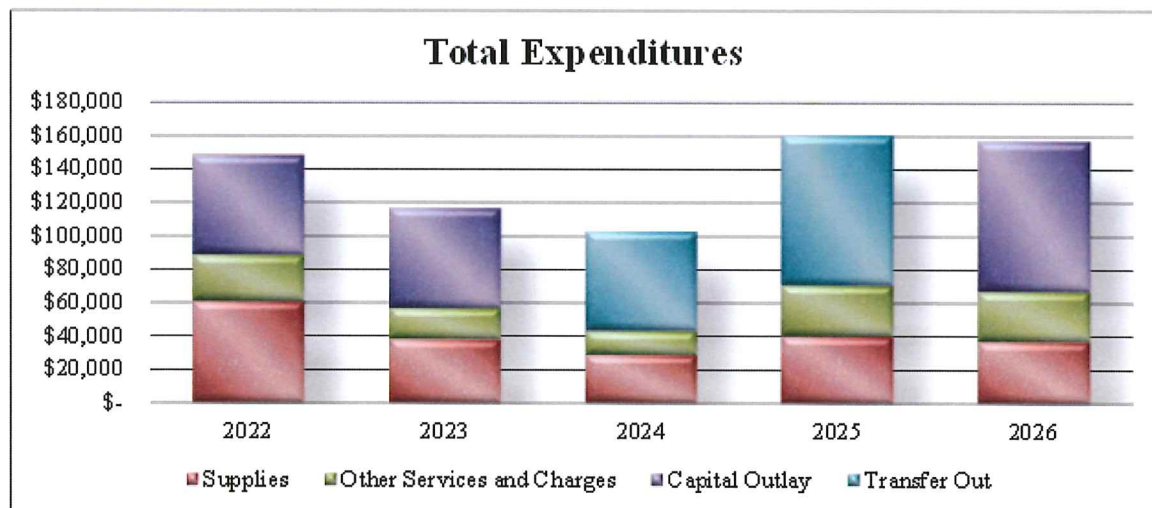
The Motor Pool is a division under the umbrella of general county administrative services and is coordinated and administered through the Administrator/Controller's office.

### 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 four vehicles that are identified by County logo decals on both front doors and also bear municipal "X" plates.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Am ended Budget	Adopted Budget
<b><u>Revenues</u></b>					
Charges for Services	\$ 183,444	\$ 132,151	\$ 117,594	\$ 260,000	\$ 260,000
<b>Total Revenues:</b>	<b>\$ 183,444</b>	<b>\$ 132,151</b>	<b>\$ 117,594</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>
<b><u>Expenditures:</u></b>					
Supplies	\$ 60,861	\$ 38,044	\$ 28,893	\$ 40,000	\$ 37,000
Other Services and Charges	27,510	18,608	14,139	30,500	30,000
Capital Outlay	60,000	60,000	-	-	90,000
Transfer Out	-	-	60,000	90,000	-
<b>Total Expenditures:</b>	<b>\$ 148,371</b>	<b>\$ 116,652</b>	<b>\$ 103,032</b>	<b>\$ 160,500</b>	<b>\$ 157,000</b>



## 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.

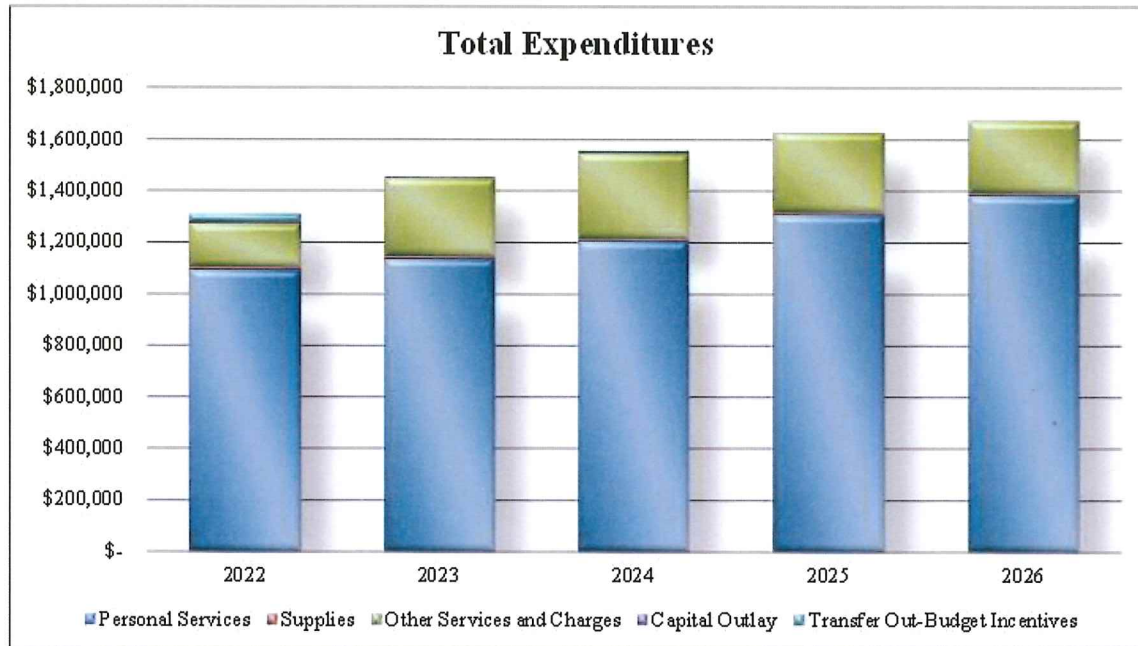
The 31<sup>st</sup> Circuit Court of St. Clair County is dedicated to protecting rights, dispensing equal justice in all matters, and providing the highest quality of professional services in a prompt and polite manner recognizing and respecting the dignity of each person served by the Court.

Department Personnel	Full Time	Part Time	Temporary
Circuit Court Judge	3	-	-
Court Program Manager	1	-	-
Court Reporter	1	-	-
Court Recorder	2	-	-
Senior Clerk Coordinator	2	-	-
Judicial Secretary	3	-	-
Law Clerk-JD	2	-	-
Court Clerk III	1	-	-
Total	15	-	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ 138,945	\$ 161,205	\$ 257,965	\$ 242,247	\$ 234,672
Other Revenue	-	60	319	850	-
<b>Total Revenues:</b>	<b>\$ 138,945</b>	<b>\$ 161,265</b>	<b>\$ 258,284</b>	<b>\$ 243,097</b>	<b>\$ 234,672</b>
<b>Expenditures:</b>					
Personal Services	\$ 1,092,030	\$ 1,135,701	\$ 1,205,626	\$ 1,306,960	\$ 1,381,641
Supplies	9,261	9,727	7,526	8,000	8,000
Other Services and Charges	171,224	303,853	333,176	311,525	283,365
Capital Outlay	3,441	5,571	3,067	2,000	2,000
Transfer Out-Budget Incentives	34,407	-	8,735	-	-
<b>Total Expenditures:</b>	<b>\$ 1,310,363</b>	<b>\$ 1,454,852</b>	<b>\$ 1,558,130</b>	<b>\$ 1,628,485</b>	<b>\$ 1,675,006</b>

## CIRCUIT COURT - Continued

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## 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.

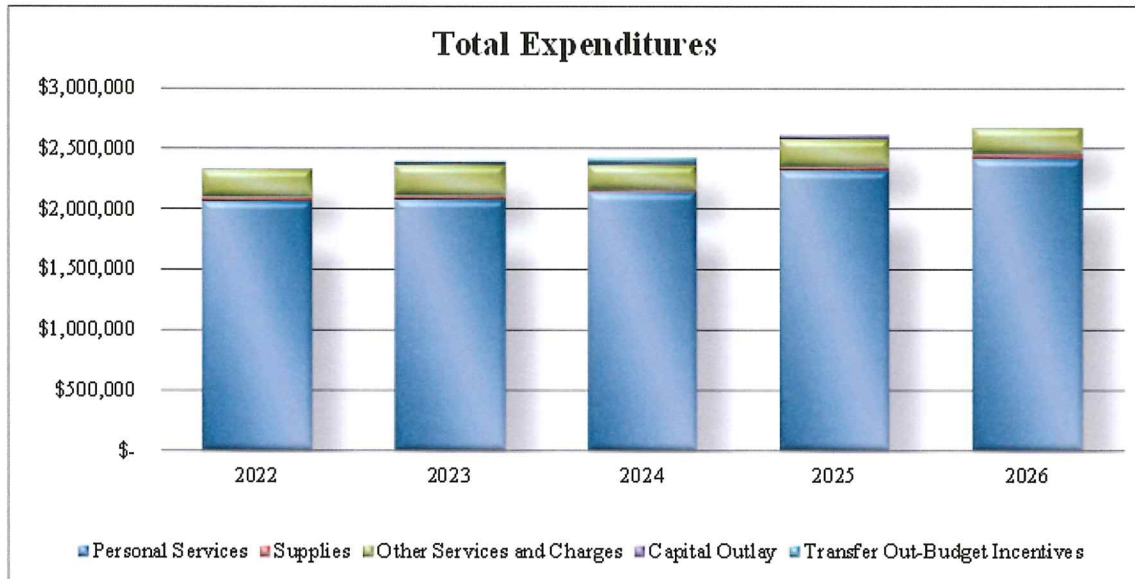
Department Personnel	Full Time	Part Time	Temporary
District Court Judge	3	-	-
Court Administrator	1	-	-
Deputy Court Administrator	1	-	-
Magistrate	-	2	-
Court Clerk I	-	3	-
Court Clerk II	8	-	-
Court Clerk III	7	-	-
Finance Specialist	1	-	-
Senior Court Clerk/Coordinator	3	-	-
Judicial Secretary	1	-	-
Court Recorder	3	-	-
<b>Total</b>	<b>28</b>	<b>5</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 48,577	\$ 22,238	\$ -	\$ 30,990	\$ 61,440
State Grants	164,857	203,480	213,343	208,208	152,172
Charges for Services	990,574	1,021,254	1,045,959	1,130,000	1,094,000
Fines and Forfeits	259,165	289,818	226,038	249,300	240,000
Other Revenue	15,053	16,259	12,520	13,000	-
<b>Total Revenues:</b>	<b>\$ 1,478,226</b>	<b>\$ 1,553,049</b>	<b>\$ 1,497,860</b>	<b>\$ 1,631,498</b>	<b>\$ 1,547,612</b>
<b>Expenditures:</b>					
Personal Services	\$ 2,068,408	\$ 2,078,623	\$ 2,142,149	\$ 2,316,853	\$ 2,420,570
Supplies	29,958	30,261	15,367	32,000	38,670
Other Services and Charges	229,197	252,198	205,846	229,483	214,120
Capital Outlay	2,009	17,133	11,905	34,682	4,000
Transfer Out-Budget Incentives	-	18,587	47,306	-	-
<b>Total Expenditures:</b>	<b>\$ 2,329,572</b>	<b>\$ 2,396,802</b>	<b>\$ 2,422,573</b>	<b>\$ 2,613,018</b>	<b>\$ 2,677,360</b>



## DISTRICT COURT – Continued

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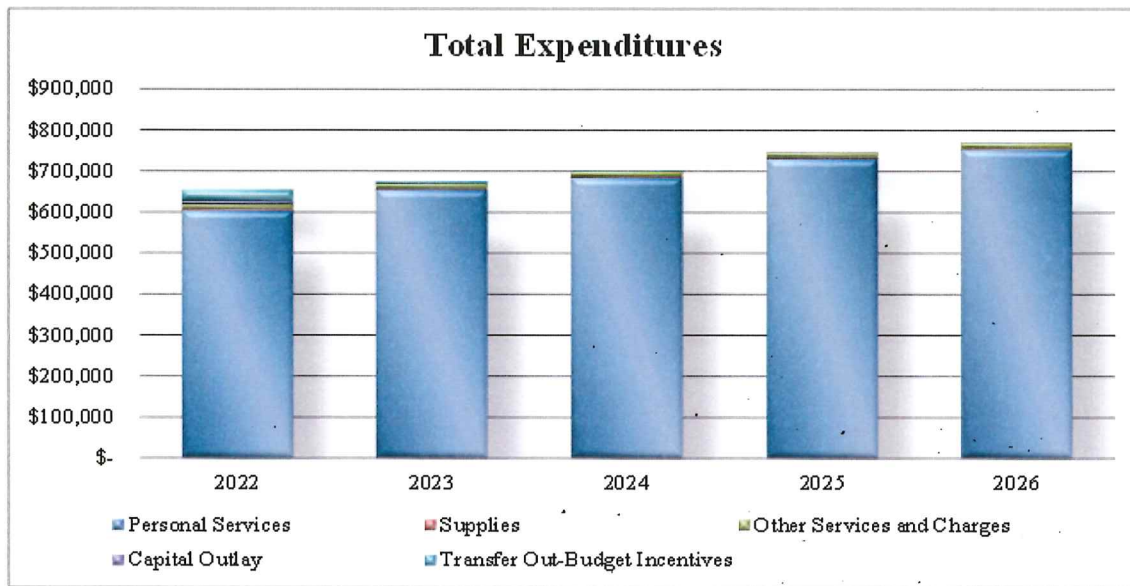
## COURTHOUSE SECURITY

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

Department Personnel	Full Time	Part Time	Temporary
Court Security Coordinator	1	-	-
Bailiff	4	9	1
Total	5	9	1

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 21,835	\$ 21,116	\$ 19,113	\$ 19,100	\$ 20,000
<b>Total Revenues:</b>	<b>\$ 21,835</b>	<b>\$ 21,116</b>	<b>\$ 19,113</b>	<b>\$ 19,100</b>	<b>\$ 20,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 603,275	\$ 655,477	\$ 684,906	\$ 730,505	\$ 753,442
Supplies	4,637	2,161	2,100	3,500	3,400
Other Services and Charges	10,181	11,734	13,297	11,370	13,520
Capital Outlay	8,325	229	-	1,650	1,000
Transfer Out-Budget Incentives	28,227	6,014	1,389	-	-
<b>Total Expenditures:</b>	<b>\$ 654,645</b>	<b>\$ 675,615</b>	<b>\$ 701,692</b>	<b>\$ 747,025</b>	<b>\$ 771,362</b>

## COURTHOUSE SECURITY - Continued



## FRIEND OF THE COURT

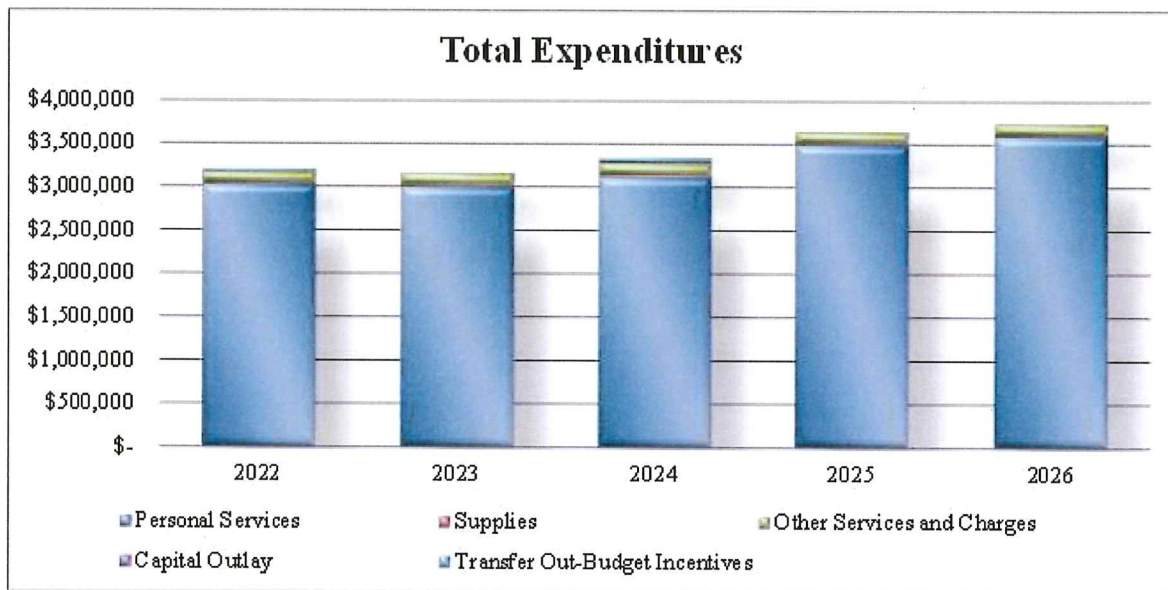
The Friend of the Court provides domestic relations recommendations to the Family Division of the Circuit Court regarding custody, parenting time, support and other issues, disburses support and monitors and enforces court orders.

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	-
ACT Coordinator	1	-	-
<b>Total</b>	<b>37</b>	<b>7</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 2,248,829	\$ 2,234,962	\$ 2,312,297	\$ 2,741,466	\$ 2,657,236
State Grants	157,031	174,429	173,885	170,303	166,518
Charges for Services	119,819	114,716	118,070	130,500	135,500
Other Revenue	12	32	7	-	-
Appropriation Transfer In	-	-	14,189	36,299	32,152
<b>Total Revenues:</b>	<b>\$ 2,525,691</b>	<b>\$ 2,524,139</b>	<b>\$ 2,618,448</b>	<b>\$ 3,078,568</b>	<b>\$ 2,991,406</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 3,023,762	\$ 2,994,335	\$ 3,116,646	\$ 3,492,860	\$ 3,586,099
Supplies	20,060	25,130	22,036	18,775	18,775
Other Services and Charges	121,689	138,599	139,145	130,230	131,230
Capital Outlay	4,385	8,265	6,124	2,000	2,000
Transfer Out-Budget Incentives	35,111	-	58,718	-	-
<b>Total Expenditures:</b>	<b>\$ 3,205,007</b>	<b>\$ 3,166,329</b>	<b>\$ 3,342,669</b>	<b>\$ 3,643,865</b>	<b>\$ 3,738,104</b>

## FRIEND OF THE COURT - Continued

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## PROBATE COURT

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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.

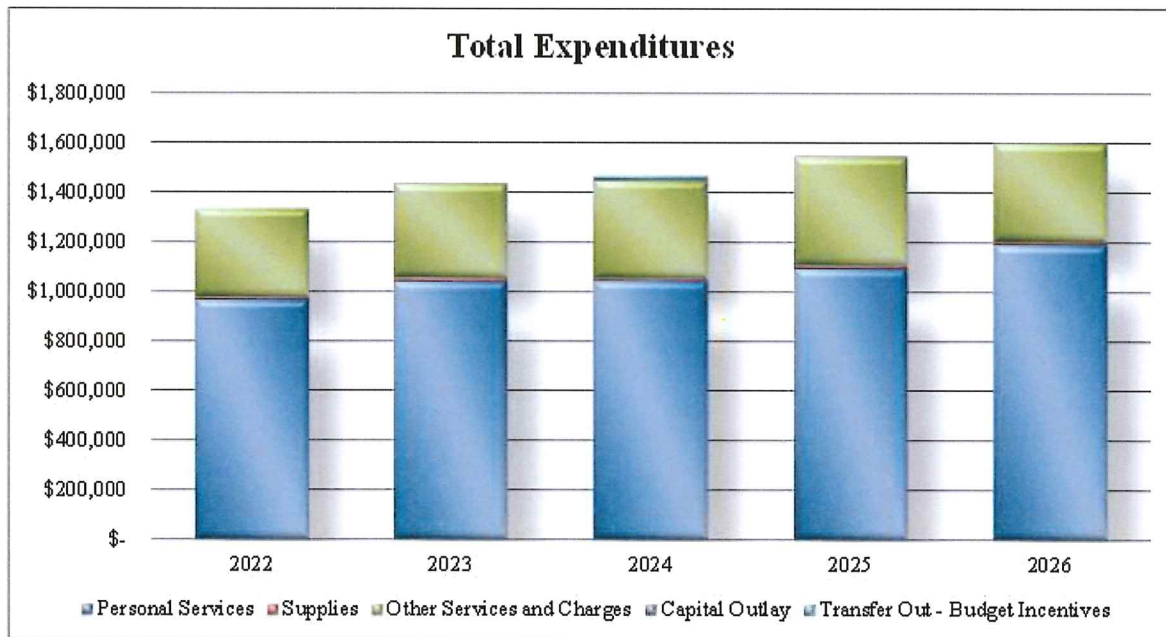
The Probate Court may appoint a guardian or conservator of a minor or a guardian or conservator of an adult. If a person is a developmentally disabled person, the court applies the Mental Health Code in deciding the case. A guardian of the person or guardian of the estate may be appointed for a developmentally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

**Cases involving the mentally ill:** If a resident of St. Clair County is mentally ill and a danger to themselves 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
Probate Court 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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ 415,323	\$ 419,557	\$ 453,686	\$ 507,807	\$ 480,376
Charges for Services	103,757	79,323	74,058	75,700	75,500
Other Revenue	112	80	(194)	-	-
<b>Total Revenues:</b>	<b>\$ 519,192</b>	<b>\$ 498,960</b>	<b>\$ 527,550</b>	<b>\$ 583,507</b>	<b>\$ 555,876</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 964,557	\$ 1,039,385	\$ 1,041,801	\$ 1,092,323	\$ 1,188,991
Supplies	11,921	16,406	9,991	13,000	13,000
Other Services and Charges	355,737	378,120	396,198	440,362	397,664
Capital Outlay	-	1,784	400	1,000	1,000
Transfer Out - Budget Incentives	-	-	17,829	-	-
<b>Total Expenditures:</b>	<b>\$ 1,332,215</b>	<b>\$ 1,435,695</b>	<b>\$ 1,466,219</b>	<b>\$ 1,546,685</b>	<b>\$ 1,600,655</b>



## FAMILY DIVISION – CIRCUIT COURT

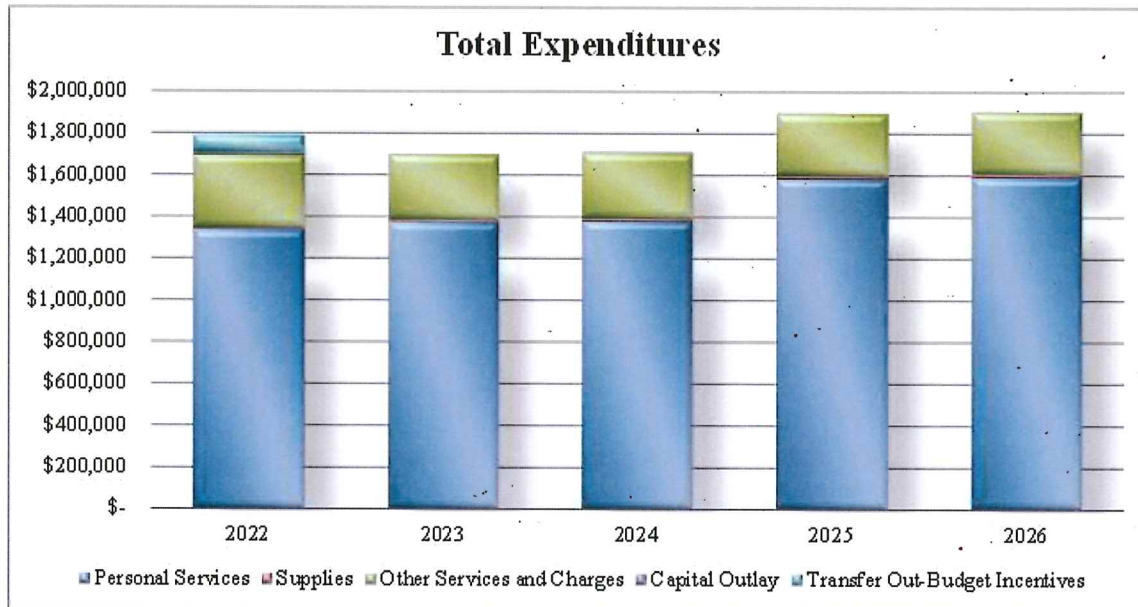
The Circuit Court Family Division has jurisdiction over matters of delinquency, neglect, adoption, parental waiver, personal protection orders and domestic (divorce) cases. The Family Division also controls the Child Care Fund that is included in a separate budget. The Family Division structure is created 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	2.3	-	-
Finance Clerk	0.7	-	-
Senior Clerk Coordinator	1	-	-
Judicial Secretary	1	-	-
Administrative Services Coordinator	0.7	-	-
Adoption Specialist	1	-	-
<b>Total</b>	<b>15.5</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ 362,635	\$ 330,997	\$ 243,724	\$ 213,423	\$ 213,472
Charges for Services	14,747	16,125	3,412	2,000	1,800
Other Revenue	764	1,235	955	-	150
<b>Total Revenues:</b>	<b>\$ 378,146</b>	<b>\$ 348,357</b>	<b>\$ 248,091</b>	<b>\$ 215,423</b>	<b>\$ 215,422</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 1,334,925	\$ 1,373,581	\$ 1,376,601	\$ 1,582,449	\$ 1,591,039
Supplies	7,317	8,142	14,783	12,000	13,500
Other Services and Charges	350,059	313,883	314,667	300,250	297,350
Capital Outlay	7,797	1,192	3,491	2,000	2,000
Transfer Out-Budget Incentives	90,100	-	2,665	-	-
<b>Total Expenditures:</b>	<b>\$ 1,790,198</b>	<b>\$ 1,696,798</b>	<b>\$ 1,712,207</b>	<b>\$ 1,896,699</b>	<b>\$ 1,903,889</b>

## FAMILY DIVISION – CIRCUIT COURT - Continued

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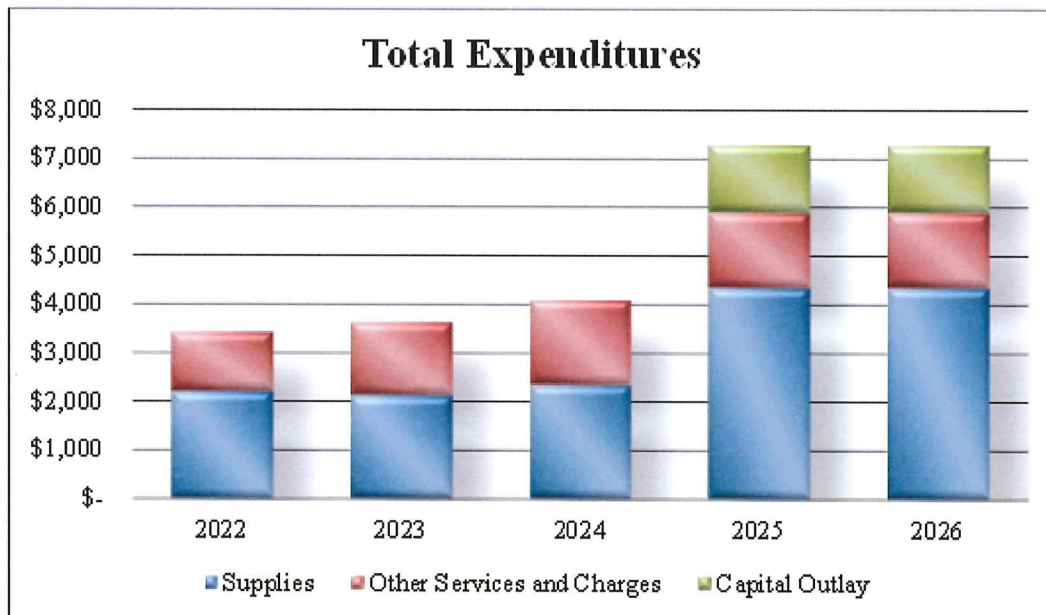




## ADULT PROBATION

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Expenditures:</u></b>					
Supplies	\$ 2,204	\$ 2,129	\$ 2,347	\$ 4,350	\$ 4,350
Other Services and Charges	1,226	1,508	1,756	1,550	1,550
Capital Outlay	-	-	-	1,400	1,400
<b>Total Expenditures:</b>	<b>\$ 3,430</b>	<b>\$ 3,637</b>	<b>\$ 4,103</b>	<b>\$ 7,300</b>	<b>\$ 7,300</b>





## DISTRICT COURT – PROBATION

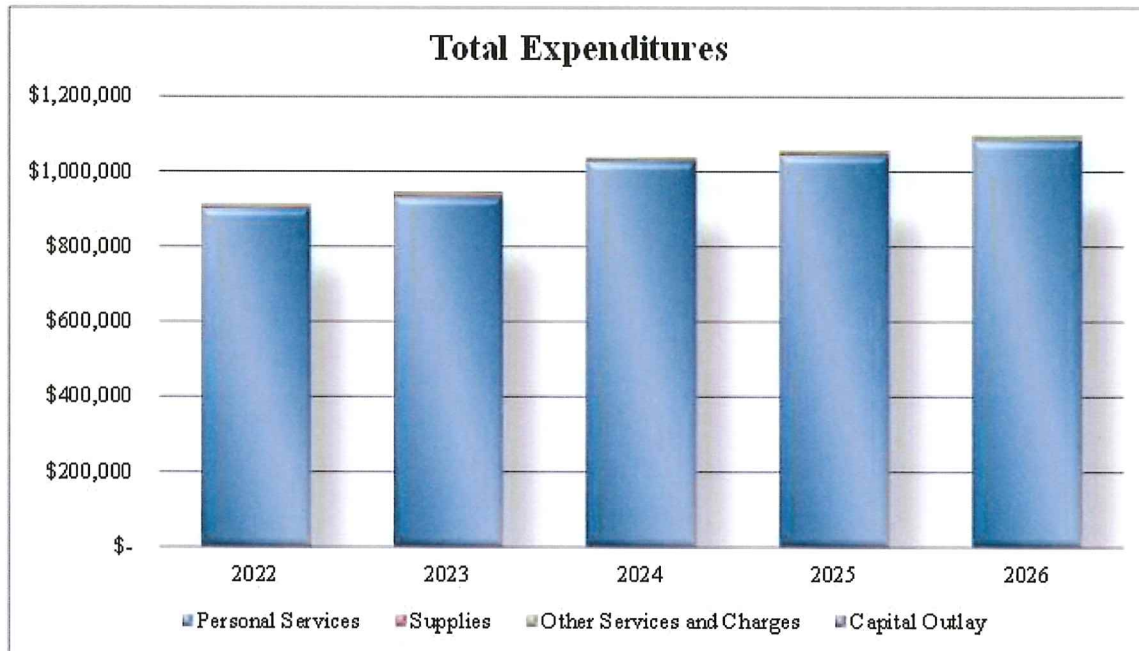
The function and purpose of the District Court Probation Department is to provide pre-sentence investigations to the Judges to assist them in the sentencing of misdemeanor offenders and to provide probationary supervision for those offenders for up to two years. The department makes determinations of 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	2.5	-	-
Crew Chiefs	-	6	-
<b>Total</b>	<b>10.5</b>	<b>6</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ 195,443	\$ 203,066	\$ 210,969	\$ 210,654	\$ 210,654
<b>Total Revenues:</b>	<b>\$ 195,443</b>	<b>\$ 203,066</b>	<b>\$ 210,969</b>	<b>\$ 210,654</b>	<b>\$ 210,654</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 902,589	\$ 932,711	\$ 1,027,706	\$ 1,045,046	\$ 1,084,704
Supplies	3,723	5,024	3,999	4,000	3,000
Other Services and Charges	7,129	8,000	7,858	10,142	11,399
Capital Outlay	237	3,032	530	-	-
<b>Total Expenditures:</b>	<b>\$ 913,678</b>	<b>\$ 948,767</b>	<b>\$ 1,040,093</b>	<b>\$ 1,059,188</b>	<b>\$ 1,099,103</b>

## DISTRICT COURT – PROBATION – Continued

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## PROSECUTING ATTORNEY

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

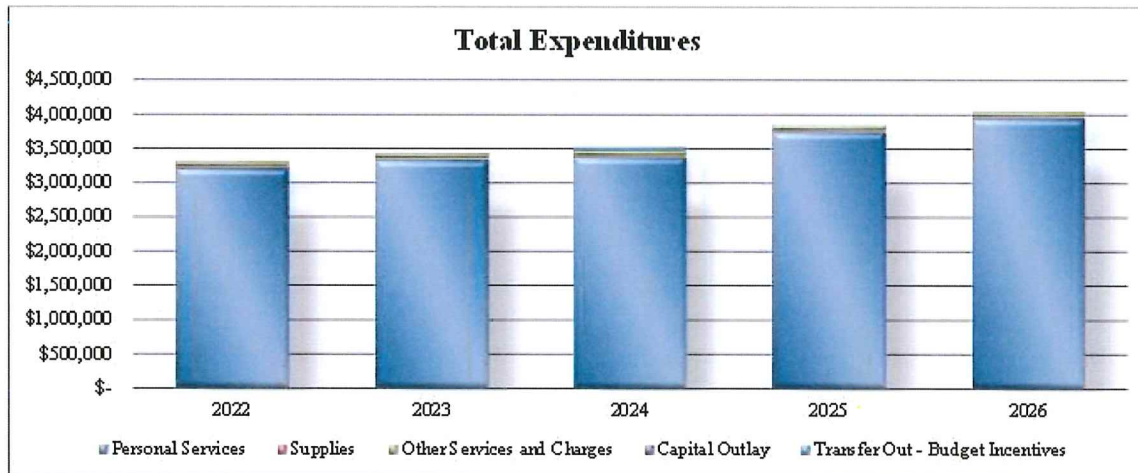
The Prosecuting Attorney is responsible for a wide array of legal functions for the County, including:

- 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 Family Independence Agency 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	10	-	-
Assistant Prosecuting Attorney	4	-	-
Court Clerk III	10	3	-
Victims Rights Coordinator	1	-	-
Administrative Services Supervisor	1	-	-
Investigator	1	1	-
Student Worker/Intern	-	-	2
Total	29	4	2

## PROSECUTING ATTORNEY – Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 69,146	\$ 32,550	\$ -	\$ -	\$ -
State Grants	8,698	9,009	10,810	8,000	10,600
Charges for Services	30,662	29,619	30,461	30,000	29,200
Other Revenue	2,269	3,441	647	-	-
Other Financing Sources	525,413	541,868	575,207	594,258	617,426
Transfer In - Budget Incentives	43,258	-	-	-	-
<b>Total Revenues:</b>	<b>\$ 679,446</b>	<b>\$ 616,487</b>	<b>\$ 617,125</b>	<b>\$ 632,258</b>	<b>\$ 657,226</b>
<b>Expenditures:</b>					
Personal Services	\$ 3,206,247	\$ 3,331,659	\$ 3,374,538	\$ 3,743,507	\$ 3,946,651
Supplies	23,897	19,266	18,108	20,000	20,000
Other Services and Charges	81,712	84,280	77,334	77,295	77,295
Capital Outlay	1,846	1,904	522	2,000	2,000
Transfer Out - Budget Incentives	-	-	59,857	-	-
<b>Total Expenditures:</b>	<b>\$ 3,313,702</b>	<b>\$ 3,437,109</b>	<b>\$ 3,530,359</b>	<b>\$ 3,842,802</b>	<b>\$ 4,045,946</b>





## PROSECUTING ATTORNEY - VICTIMS RIGHTS

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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 the understanding and exercising these rights. The attorneys and staff of the St. Clair County Prosecutor's Office are committed to 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:

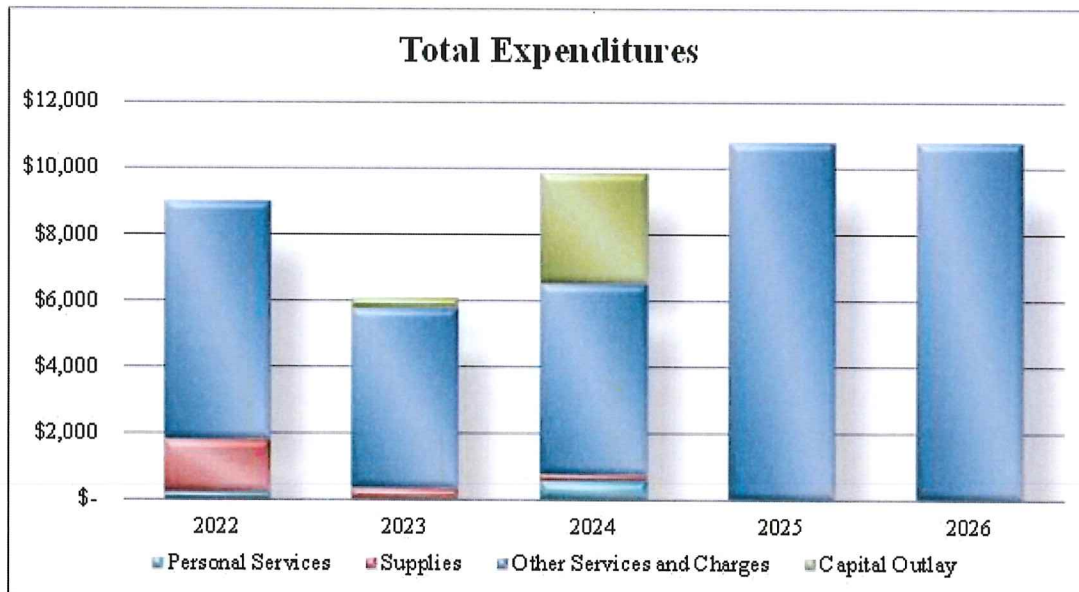
- Conference with the Assistant Prosecuting Attorney prior to the selection of a jury or the start of trial. This includes consultation prior to the finalization of any negotiations that may result in a dismissal, plea, or sentence recommendation.
- Appearance at the trial, unless restricted by the court, 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.



## PROSECUTING ATTORNEY-VICTIMS RIGHTS -Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ 182,967	\$ 167,119	\$ 169,534	\$ 169,073	\$ 169,073
Charges for Services	9,000	9,750	4,500	10,000	10,000
Other Revenue	-	-	119	13,816	-
<b>Total Revenues:</b>	<b>\$ 191,967</b>	<b>\$ 176,869</b>	<b>\$ 174,153</b>	<b>\$ 192,889</b>	<b>\$ 179,073</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 206	\$ -	\$ 571	\$ -	\$ -
Supplies	1,592	335	180	-	-
Other Services and Charges	7,209	5,439	5,761	10,800	10,800
Capital Outlay	-	318	3,364	-	-
<b>Total Expenditures:</b>	<b>\$ 9,007</b>	<b>\$ 6,092</b>	<b>\$ 9,876</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>

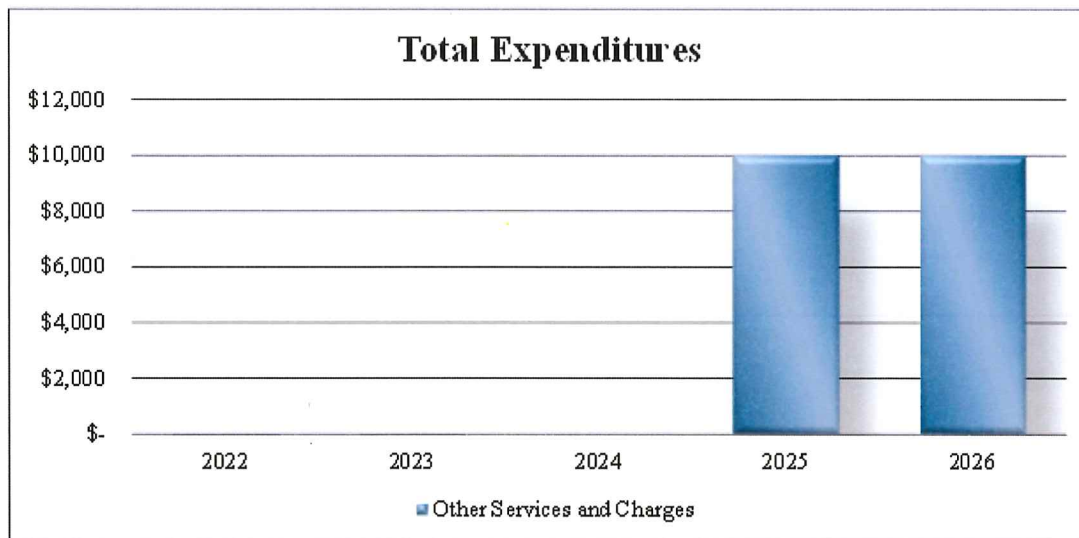


## CHILD PROTECTION INVESTIGATIONS – TITLE IV-E

This federal grant program is administered by the Prosecuting Attorney's office and is a foster care program for eligible children in the State of Michigan's Department of Health and Human Services' system. The child's situation is assessed when they intake through the Michigan 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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 55,330	\$ 62,005	\$ 44,899	\$ 61,000	\$ 50,000
<b>Total Revenues:</b>	<u>\$ 55,330</u>	<u>\$ 62,005</u>	<u>\$ 44,899</u>	<u>\$ 61,000</u>	<u>\$ 50,000</u>

<b><u>Expenditures:</u></b>					
Other Services and Charges	\$ 2	\$ 2	\$ -	\$ 10,000	\$ 10,000
<b>Total Expenditures:</b>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>



## SHERIFF

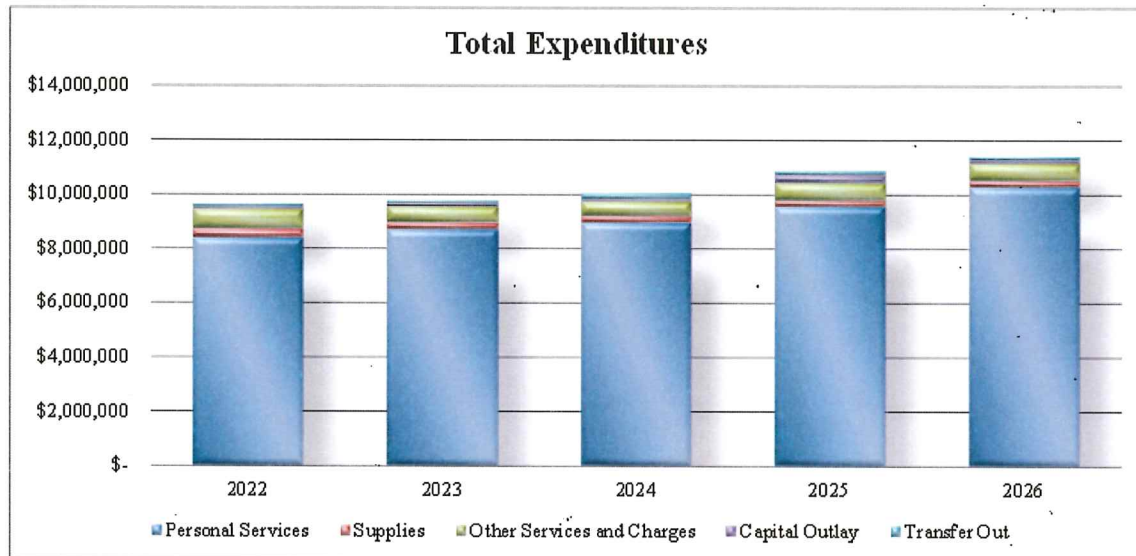
The Sheriff provides a wide variety of police and public safety services to the County. These include patrol in the unincorporated areas of the County, contractual police services to 5 townships, 1 city, 3 schools, marine patrol services that cover over 110 miles of shore line, an extra-voted millage 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	48.3	-	3
Deputy - Commercial Motor Carrier	2	-	-
Deputy - Secondary Road	1	-	-
Service Bureau Agent	6	-	-
Executive Assistant	1	-	-
FOIA/Service Bureau Coordinator	0.9	-	-
<b>Total</b>	<b>76.00</b>	<b>-</b>	<b>3</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 533,212	\$ 250,196	\$ 234,538	\$ 272,478	\$ 171,595
State Grants	190,369	280,903	194,441	459,357	520,151
Local Contributions	3,234,126	3,343,298	3,671,252	3,849,350	4,141,478
Charges for Services	340,846	221,031	149,310	163,087	160,587
Other Revenue	42,414	56,750	58,976	31,231	27,000
Other Financing Sources	-	-	9,325	-	-
<b>Total Revenues:</b>	<b>\$ 4,340,967</b>	<b>\$ 4,152,178</b>	<b>\$ 4,317,842</b>	<b>\$ 4,775,503</b>	<b>\$ 5,020,811</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 8,398,728	\$ 8,712,780	\$ 8,958,277	\$ 9,568,370	\$ 10,300,591
Supplies	317,589	249,292	250,809	221,244	221,244
Other Services and Charges	734,853	590,721	538,879	647,308	644,289
Capital Outlay	81,984	114,483	76,312	287,690	108,033
Transfer Out	120,999	102,325	223,911	163,501	163,501
<b>Total Expenditures:</b>	<b>\$ 9,654,153</b>	<b>\$ 9,769,601</b>	<b>\$ 10,048,188</b>	<b>\$ 10,888,113</b>	<b>\$ 11,437,658</b>

## SHERIFF - continued

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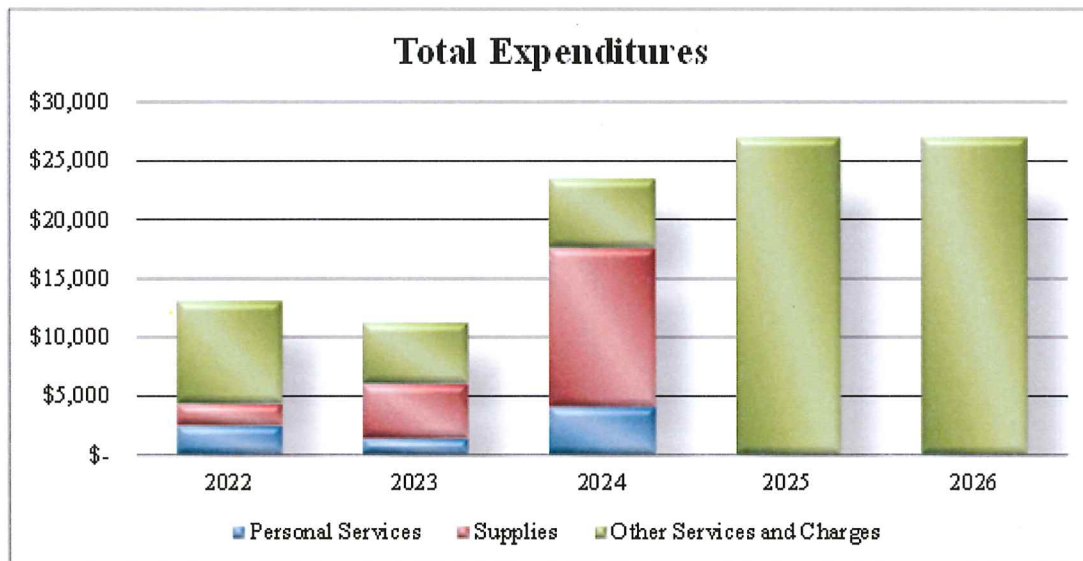




## CRIMINAL JUSTICE TRAINING GRANT

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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ 9,663	\$ 28,866	\$ 29,993	\$ 32,201	\$ 27,000
<b>Total Revenues:</b>	<b>\$ 9,663</b>	<b>\$ 28,866</b>	<b>\$ 29,993</b>	<b>\$ 32,201</b>	<b>\$ 27,000</b>
<b>Expenses:</b>					
Personal Services	\$ 2,490	\$ 1,378	\$ 4,060	\$ -	\$ -
Supplies	1,861	4,654	13,542	-	-
Other Services and Charges	8,750	5,237	5,915	27,000	27,000
Capital Outlay	-	-	3,660	-	-
<b>Total Expenditures:</b>	<b>\$ 13,101</b>	<b>\$ 11,269</b>	<b>\$ 27,177</b>	<b>\$ 27,000</b>	<b>\$ 27,000</b>



## COMMUNICATIONS

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

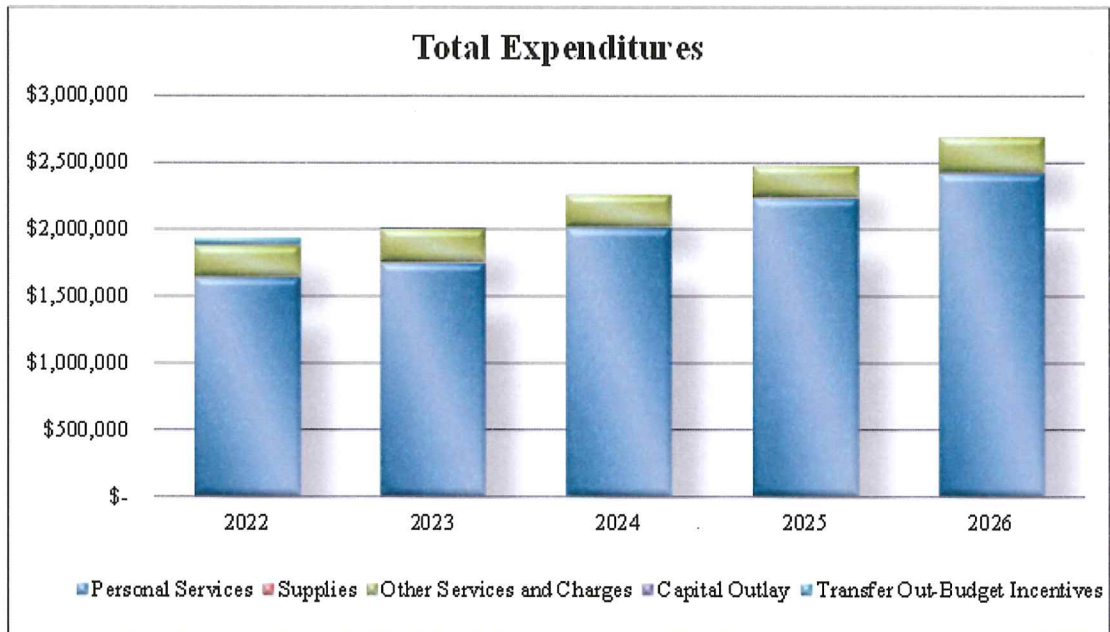
The mission at St. Clair County Central Dispatch is to provide superior and professional service while showing compassion and attentiveness to the citizens, visitors and public safety responders of St. Clair County.

Department Personnel	Full Time	Part Time	Temporary
Communications Director	1	-	-
Communications Deputy Director	1	-	-
Communications Supervisor	2	-	-
Lead Dispatchers	2	-	-
Communications Officer	20	-	-
<b>Total</b>	<b>26</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ -	\$ -	\$ 22,669	\$ 26,753	\$ 20,000
Charges for Services	10,700	10,700	10,700	13,850	13,850
Other Revenue	4,063	7,074	5,791	5,965	6,144
Other Financing Sources	1,372,306	1,383,572	1,397,641	1,419,000	1,386,000
<b>Total Revenues:</b>	<b>\$ 1,387,069</b>	<b>\$ 1,401,346</b>	<b>\$ 1,436,801</b>	<b>\$ 1,465,568</b>	<b>\$ 1,425,994</b>
<b><u>Expenses:</u></b>					
Personal Services	\$ 1,638,450	\$ 1,746,828	\$ 2,012,120	\$ 2,232,743	\$ 2,418,083
Supplies	2,824	2,062	2,289	4,000	4,000
Other Services and Charges	236,584	255,870	248,043	242,350	273,350
Capital Outlay	2,083	4,060	2,316	1,500	1,500
Transfer Out-Budget Incentives	53,254	9,525	-	-	-
<b>Total Expenditures:</b>	<b>\$ 1,933,195</b>	<b>\$ 2,018,345</b>	<b>\$ 2,264,768</b>	<b>\$ 2,480,593</b>	<b>\$ 2,696,933</b>

## COMMUNICATIONS - Continued

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## 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.

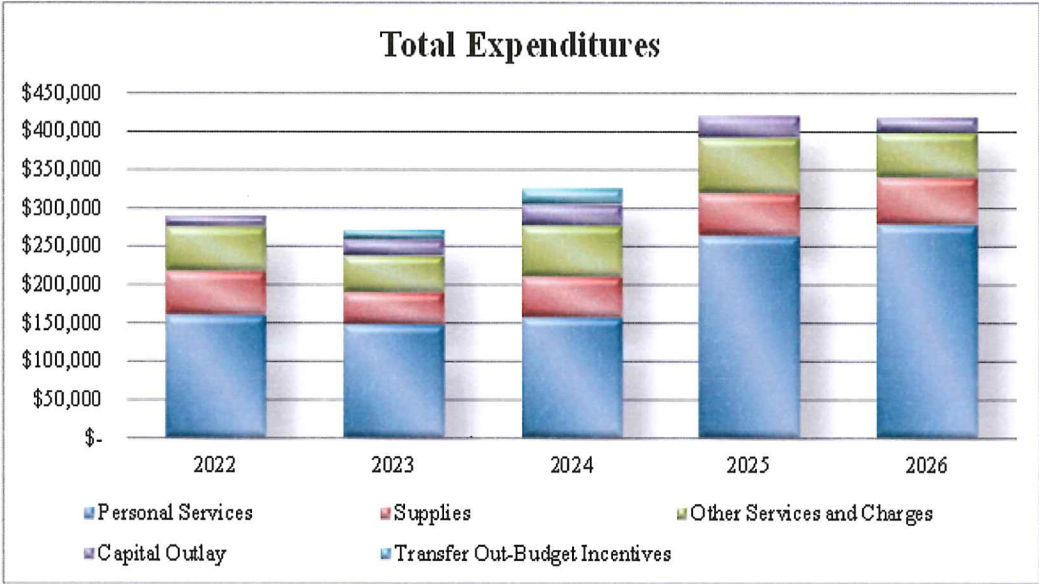
The Michigan Department of Natural Resources and the County of St. Clair fund the Marine Patrol jointly. Under the original Public Act #303 (1967) and amended by Public Act #451 (1994) all Michigan counties may apply for grants through the Michigan DNR. These grants permit the DNR to fund up to 75% of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

Department Personnel	Full Time	Part Time	Temporary
Marine Division Lieutenant	1	-	-
Marine Deputy	-	33	-
Clerk I	-	1	-
<b>Total</b>	<b>1</b>	<b>34</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 91,000	\$ 121,800	\$ 144,100	\$ 97,050	\$ -
State Grants	86,000	57,300	40,000	97,050	184,100
Other Revenue	1,500	1,500	1,790	-	-
<b>Total Revenues:</b>	<b>\$ 178,500</b>	<b>\$ 180,600</b>	<b>\$ 185,890</b>	<b>\$ 194,100</b>	<b>\$ 184,100</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 160,418	\$ 148,554	\$ 157,532	\$ 264,310	\$ 278,983
Supplies	57,509	41,406	53,307	55,250	61,550
Other Services and Charges	58,011	48,271	66,602	72,850	58,850
Capital Outlay	14,937	20,806	27,472	28,550	20,000
Transfer Out-Budget Incentives	-	13,532	21,322	-	-
<b>Total Expenditures:</b>	<b>\$ 290,875</b>	<b>\$ 272,569</b>	<b>\$ 326,235</b>	<b>\$ 420,960</b>	<b>\$ 419,383</b>



MARINE PATROL – Continued



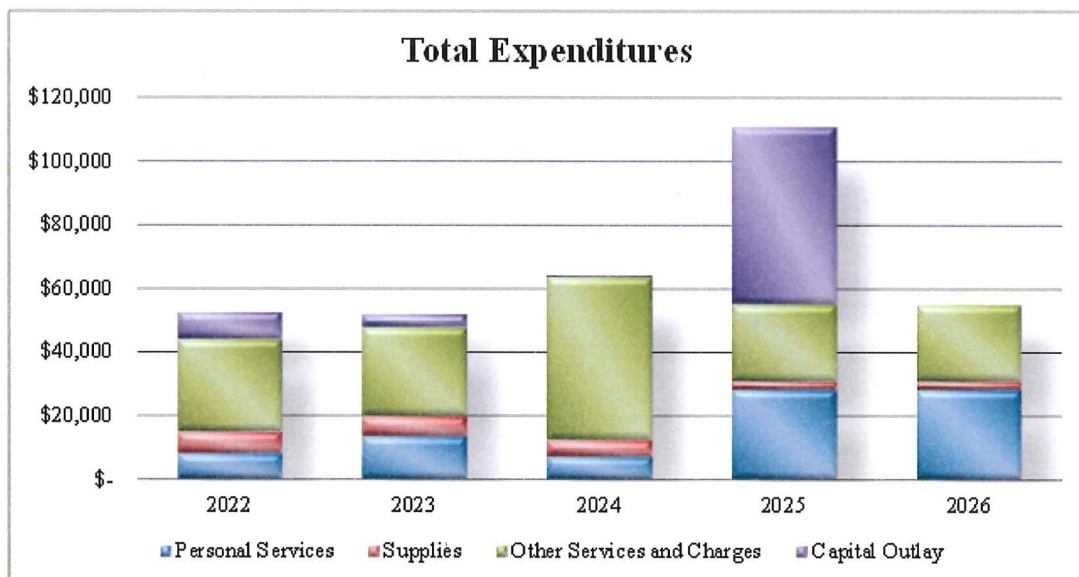
## DIVE TEAM

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	-	29	-
Total	-	29	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ -	\$ -	\$ 900	\$ -	\$ -
Other Revenue	3,600	-	59,589	-	-
<b>Total Revenues:</b>	<b>\$ 3,600</b>	<b>\$ -</b>	<b>\$ 60,489</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Expenditures:</b>					
Personal Services	\$ 8,081	\$ 13,554	\$ 7,153	\$ 28,281	\$ 28,281
Supplies	6,849	6,323	5,304	2,529	2,529
Other Services and Charges	29,072	27,859	51,341	24,319	24,319
Capital Outlay	8,714	4,336	414	55,911	-
<b>Total Expenditures:</b>	<b>\$ 52,716</b>	<b>\$ 52,072</b>	<b>\$ 64,212</b>	<b>\$ 111,040</b>	<b>\$ 55,129</b>



# JAIL

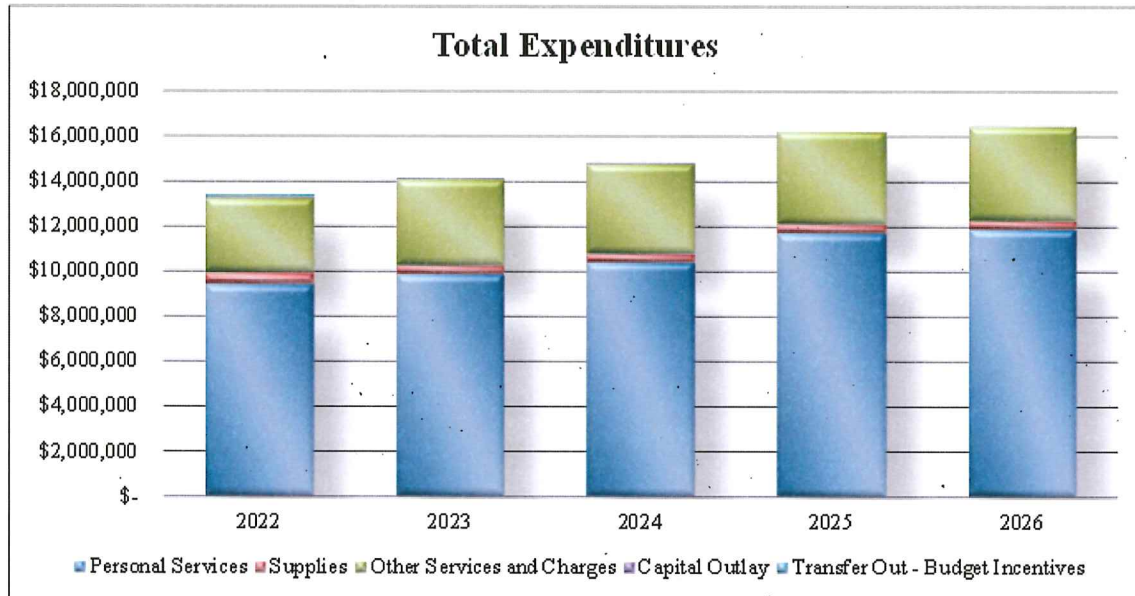
The County Sheriff has custody of the Jail and prisoners, their safety, feeding and health, guarding them while in Court and transferring them between Courts, and to various penal institutions throughout the State.

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	-	-
<b>Total</b>	<b>102</b>	<b>18</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 109,116	\$ 32,000	\$ 30,800	\$ 33,000	\$ 33,000
State Grants	384,003	365,753	338,512	415,000	375,000
Charges for Services	2,958,149	3,294,464	3,648,556	3,278,249	3,327,254
Other Revenue	156,514	-	6,027	279,000	-
Other Financing Sources	28,667	86,000	95,325	86,000	86,000
<b>Total Revenues:</b>	<b>\$ 3,636,449</b>	<b>\$ 3,778,217</b>	<b>\$ 4,119,220</b>	<b>\$ 4,091,249</b>	<b>\$ 3,821,254</b>
<b>Expenditures:</b>					
Personal Services	\$ 9,426,114	\$ 9,883,958	\$ 10,413,766	\$ 11,726,537	\$ 11,907,347
Supplies	505,425	362,667	372,602	372,000	347,000
Other Services and Charges	3,326,618	3,846,162	4,012,752	4,142,785	4,227,230
Capital Outlay	44,420	39,524	55,866	17,525	17,525
Transfer Out - Budget Incentives	144,779	55,128	19,356	-	-
<b>Total Expenditures:</b>	<b>\$ 13,447,356</b>	<b>\$ 14,187,439</b>	<b>\$ 14,874,342</b>	<b>\$ 16,258,847</b>	<b>\$ 16,499,102</b>

## JAIL - Continued

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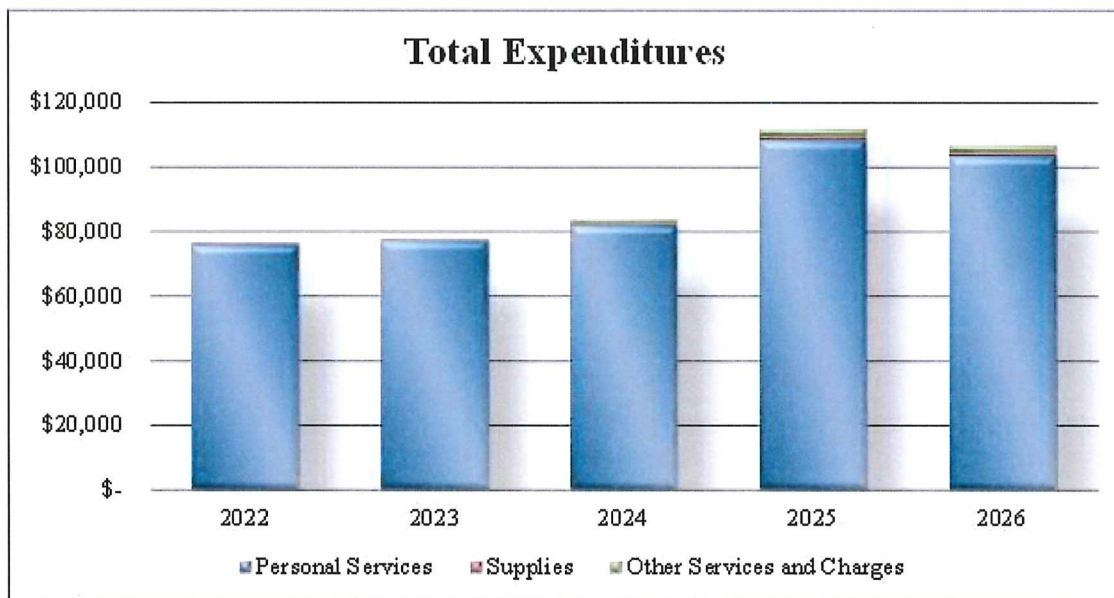




## INMATE BILLING

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.

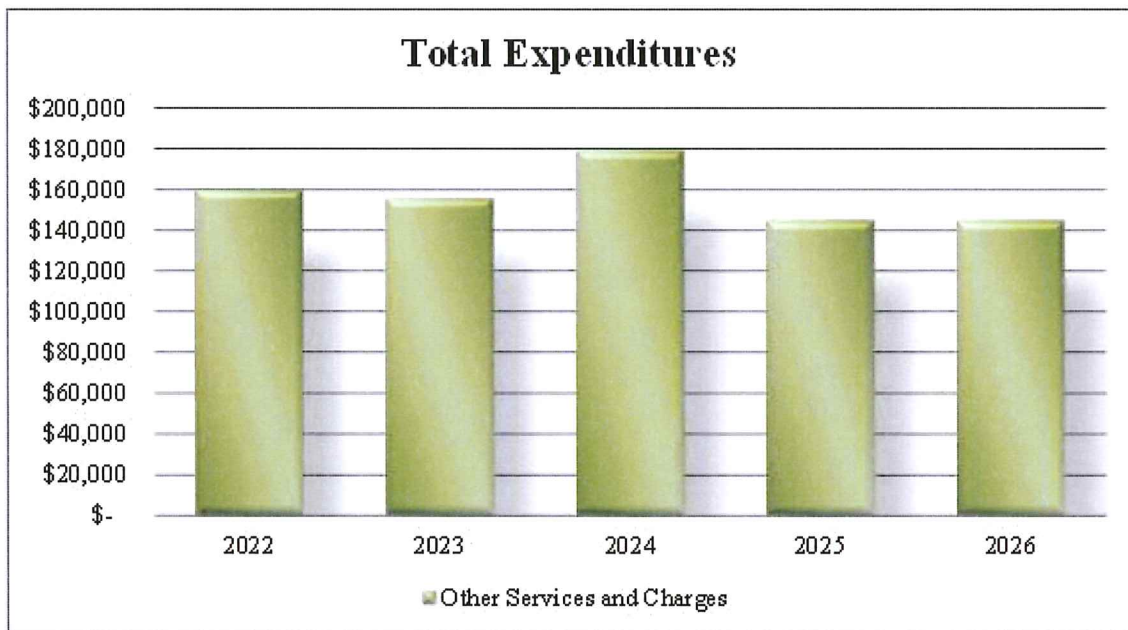
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 48,202	\$ 49,004	\$ 66,791	\$ 185,000	\$ 130,000
<b>Total Revenues:</b>	<b>\$ 48,202</b>	<b>\$ 49,004</b>	<b>\$ 66,791</b>	<b>\$ 185,000</b>	<b>\$ 130,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 75,881	\$ 77,243	\$ 82,050	\$ 108,463	\$ 103,530
Supplies	420	203	411	1,000	1,000
Other Services and Charges	481	473	1,383	2,500	2,500
<b>Total Expenditures:</b>	<b>\$ 76,782</b>	<b>\$ 77,919</b>	<b>\$ 83,844</b>	<b>\$ 111,963</b>	<b>\$ 107,030</b>



## OTHER CORRECTIONS ACTIVITIES

The community corrections plan is developed by the St. Clair County Criminal Justice Coordinating Board provides for funding of community-based sentencing and pretrial supervision programs for non-violent offenders.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Other Services and Charges	\$ 160,080	\$ 155,892	\$ 179,460	\$ 145,000	\$ 145,000
<b>Total Expenditures:</b>	<u>\$ 160,080</u>	<u>\$ 155,892</u>	<u>\$ 179,460</u>	<u>\$ 145,000</u>	<u>\$ 145,000</u>



## 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.

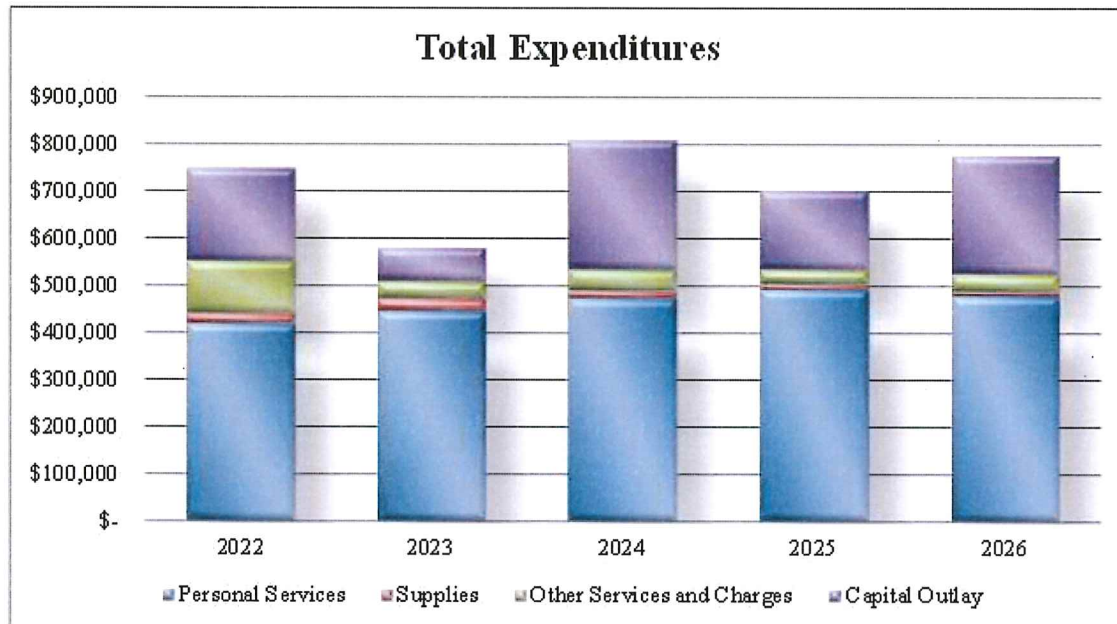
Testing the plan through simulated exercises occurs on a regular basis. Lessons learned through these exercises allow us to continue to improve our preparedness and response capabilities. In addition, several committees meet on a regular basis to review changes in technology and situations that occur 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
<b>Total</b>	<b>4</b>	<b>4</b>	<b>1</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 369,177	\$ 305,435	\$ 296,327	\$ 638,681	\$ 425,807
State Grants	-	9,687	-	-	-
Charges for Services	-	6,024	-	-	-
Other Revenue	7,802	6,018	-	-	-
<b>Total Revenues:</b>	<b>\$ 376,979</b>	<b>\$ 327,164</b>	<b>\$ 296,327</b>	<b>\$ 638,681</b>	<b>\$ 425,807</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 418,615	\$ 445,843	\$ 473,196	\$ 491,686	\$ 478,928
Supplies	21,003	26,195	15,756	11,650	9,000
Other Services and Charges	111,724	36,617	45,377	31,375	37,425
Capital Outlay	197,069	71,392	275,466	168,251	252,000
<b>Total Expenditures:</b>	<b>\$ 748,411</b>	<b>\$ 580,047</b>	<b>\$ 809,795</b>	<b>\$ 702,962</b>	<b>\$ 777,353</b>

## EMERGENCY MANAGEMENT - Continued

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## 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 ensures 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.

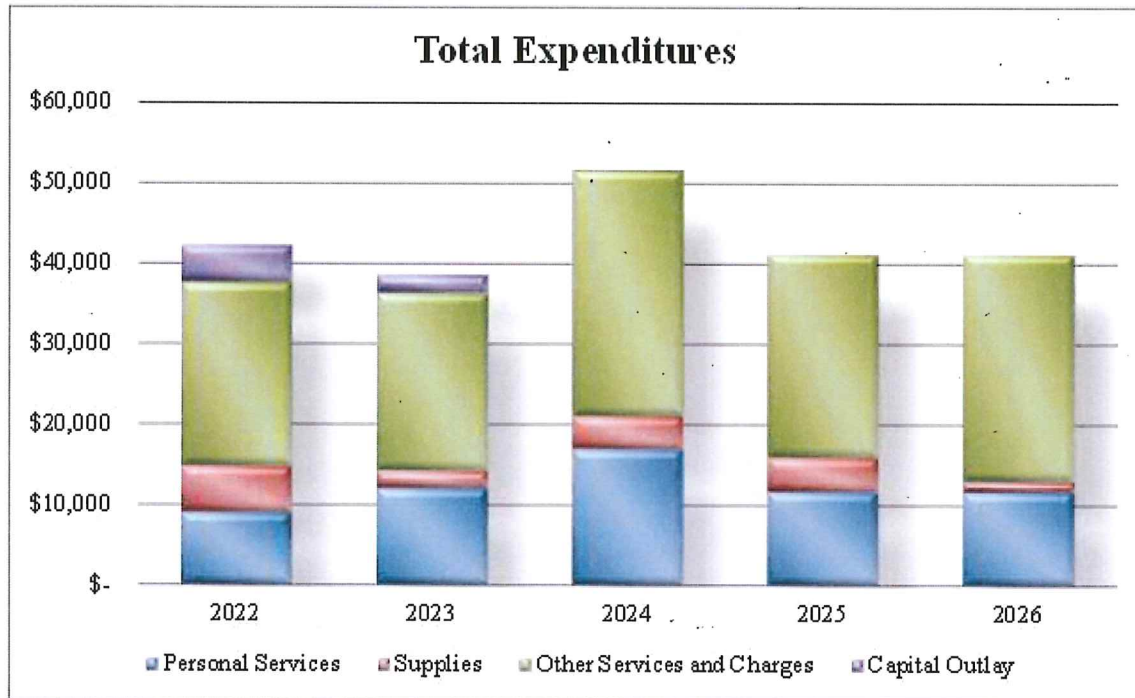
The team has also been designated by the State of Michigan as a Regional Response Team for Weapons of Mass Destruction (WMD) incidents within the state. The team has sophisticated detection and response equipment for chemical and biological incidents.

Department Personnel	Full Time	Part Time	Temporary
Hazardous Materials Technicians	-	-	12
Total	-	-	12

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ 6,653	\$ 11,768	\$ 9,261	\$ 20,000	\$ 10,000
<b>Total Revenues:</b>	<b>\$ 6,653</b>	<b>\$ 11,768</b>	<b>\$ 9,261</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>
<b>Expenditures:</b>					
Personal Services	\$ 8,994	\$ 12,000	\$ 16,923	\$ 11,633	\$ 11,633
Supplies	5,785	2,231	4,110	4,300	1,300
Other Services and Charges	22,864	22,109	30,576	25,319	28,319
Capital Outlay	4,660	2,318	120	-	-
<b>Total Expenditures:</b>	<b>\$ 42,303</b>	<b>\$ 38,658</b>	<b>\$ 51,729</b>	<b>\$ 41,252</b>	<b>\$ 41,252</b>

## HAZARDOUS MATERIALS HANDLING - Continued

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## 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.

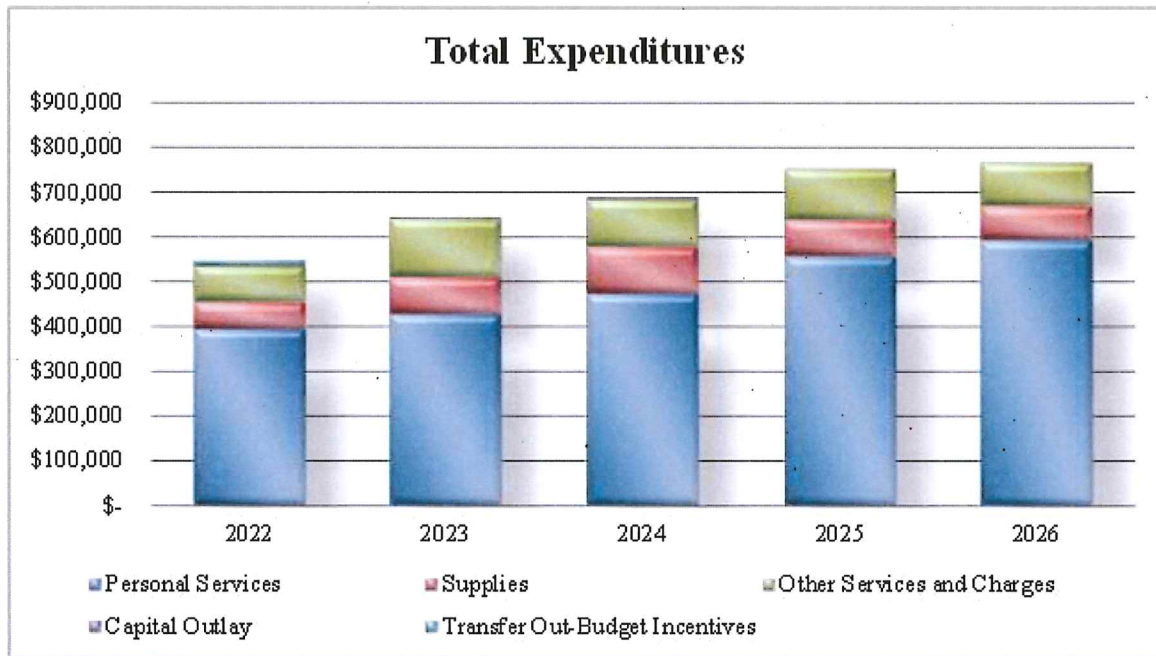
The Animal Control Department also operates the county-owned Animal Shelter where stray dogs and cats found in the county and animals given up by their owners are housed.

Department Personnel	Full Time	Part Time	Temporary
Animal Control Director	1	-	-
Animal Control Officer	2	-	-
Animal Care Technicians	2	2	-
Account Clerk I	1	1	-
Veterinary Technician	1	1	-
Student Worker/Intern	-	-	1
<b>Total</b>	<b>7</b>	<b>4</b>	<b>1</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 49,957	\$ 46,849	\$ 56,948	\$ 82,750	\$ 54,000
Other Revenue	808	14	313	1,200	1,200
<b>Total Revenues:</b>	<b>\$ 50,765</b>	<b>\$ 46,863</b>	<b>\$ 57,261</b>	<b>\$ 83,950</b>	<b>\$ 55,200</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 393,840	\$ 426,709	\$ 472,411	\$ 556,367	\$ 592,747
Supplies	59,905	83,069	105,275	81,500	76,435
Other Services and Charges	81,553	131,046	105,912	114,400	96,990
Capital Outlay	30	2,491	7,250	1,500	1,500
Transfer Out-Budget Incentives	14,522	1,366	-	-	-
<b>Total Expenditures:</b>	<b>\$ 549,850</b>	<b>\$ 644,681</b>	<b>\$ 690,848</b>	<b>\$ 753,767</b>	<b>\$ 767,672</b>

## ANIMAL CONTROL - Continued

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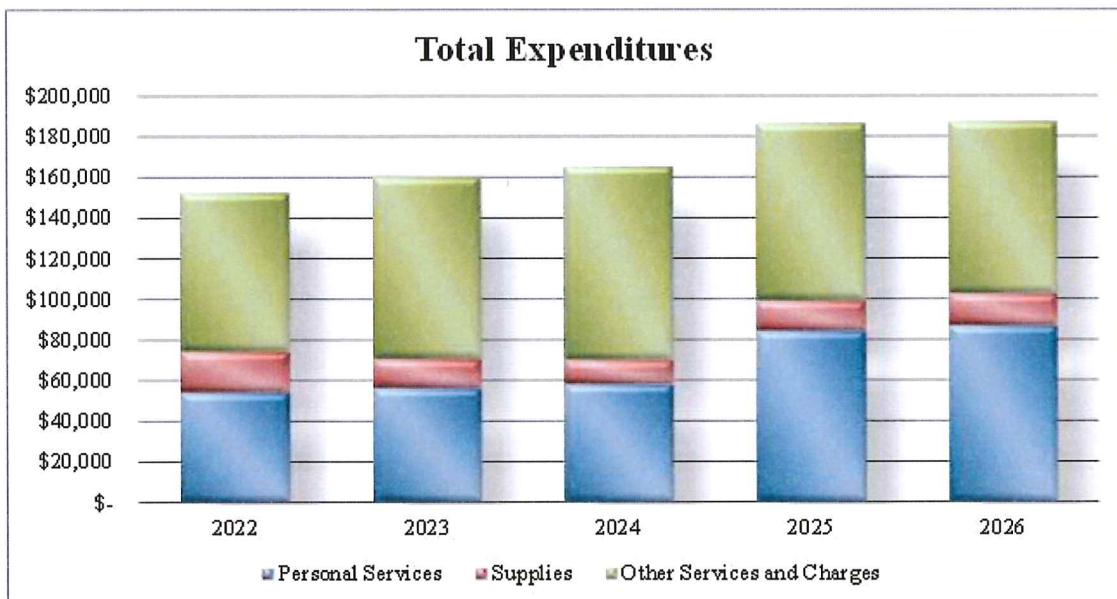




## SUBSTANCE ABUSE TREATMENT GRANT

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 Jail.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 171,115	\$ 161,561	\$ 126,952	\$ 186,704	\$ 187,433
<b>Total Revenues:</b>	<b>\$ 171,115</b>	<b>\$ 161,561</b>	<b>\$ 126,952</b>	<b>\$ 186,704</b>	<b>\$ 187,433</b>
<b>Expenditures:</b>					
Personal Services	\$ 54,121	\$ 56,093	\$ 57,935	\$ 84,147	\$ 86,627
Supplies	20,130	14,451	11,971	15,000	15,806
Other Services and Charges	78,380	89,801	95,644	87,557	85,000
<b>Total Expenditures:</b>	<b>\$ 152,631</b>	<b>\$ 160,345</b>	<b>\$ 165,550</b>	<b>\$ 186,704</b>	<b>\$ 187,433</b>



## DRAIN COMMISSIONER

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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.

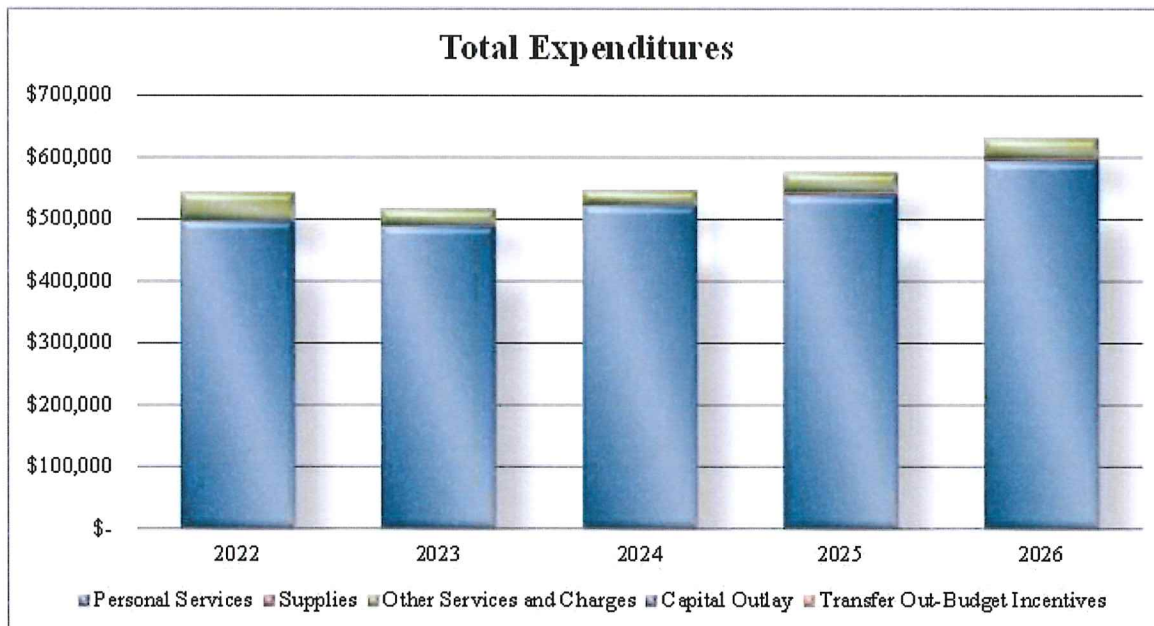
The Drain Commissioner's Office is independent of the County Board of Commissioners, other than for its administrative budget and the supplying of office facilities and equipment. Funds for the construction and maintenance of county drains are raised by levying of special assessments from the drainage 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	-	-
Deputy Drain Commissioner/Project Manager	2	-	-
Office Coordinator	1	-	-
Drain Inspector	-	1	-
Total	5	1	-

## DRAIN COMMISSIONER – Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 14,030	\$ 6,429	\$ 12,845	\$ 8,500	\$ 6,000
Other Revenue	4,304	914	1,112	-	-
Transfer In - Budget Incentives	-	-	-	-	50,000
<b>Total Revenues:</b>	<b>\$ 18,334</b>	<b>\$ 7,343</b>	<b>\$ 13,957</b>	<b>\$ 8,500</b>	<b>\$ 56,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 496,645	\$ 488,111	\$ 521,671	\$ 538,536	\$ 593,465
Supplies	801	820	435	4,000	4,000
Other Services and Charges	44,950	26,626	24,309	32,950	32,950
Capital Outlay	-	435	753	700	700
Transfer Out-Budget Incentives	36,195	23,201	14,118	-	-
<b>Total Expenditures:</b>	<b>\$ 578,591</b>	<b>\$ 539,193</b>	<b>\$ 561,286</b>	<b>\$ 576,186</b>	<b>\$ 631,115</b>





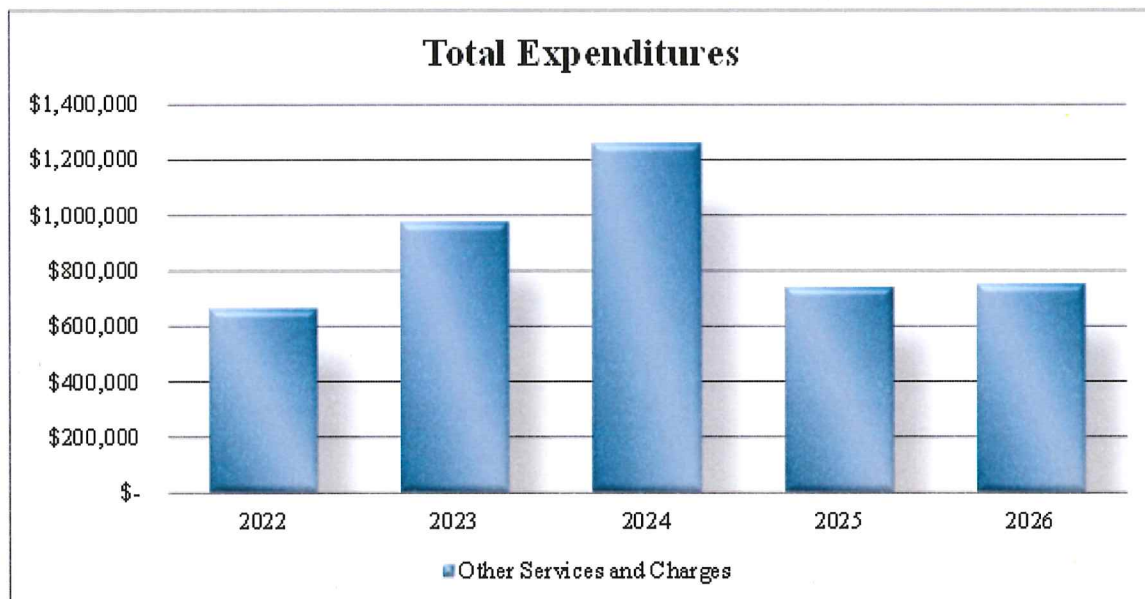
## DRAINS – PUBLIC BENEFIT

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenue	\$ -	\$ 400,318	\$ 607,568	\$ 10,106	\$ -
Other Financing Sources	-	-	-	-	-
<b>Total Revenues:</b>	<b>\$ -</b>	<b>\$ 400,318</b>	<b>\$ 607,568</b>	<b>\$ 10,106</b>	<b>\$ -</b>
<b><u>Expenditures:</u></b>					
Other Services and Charges	\$ 664,520	\$ 977,745	\$ 1,263,090	\$ 743,522	\$ 755,141
<b>Total Expenditures:</b>	<b>\$ 664,520</b>	<b>\$ 977,745</b>	<b>\$ 1,263,090</b>	<b>\$ 743,522</b>	<b>\$ 755,141</b>





## MEDICAL EXAMINER

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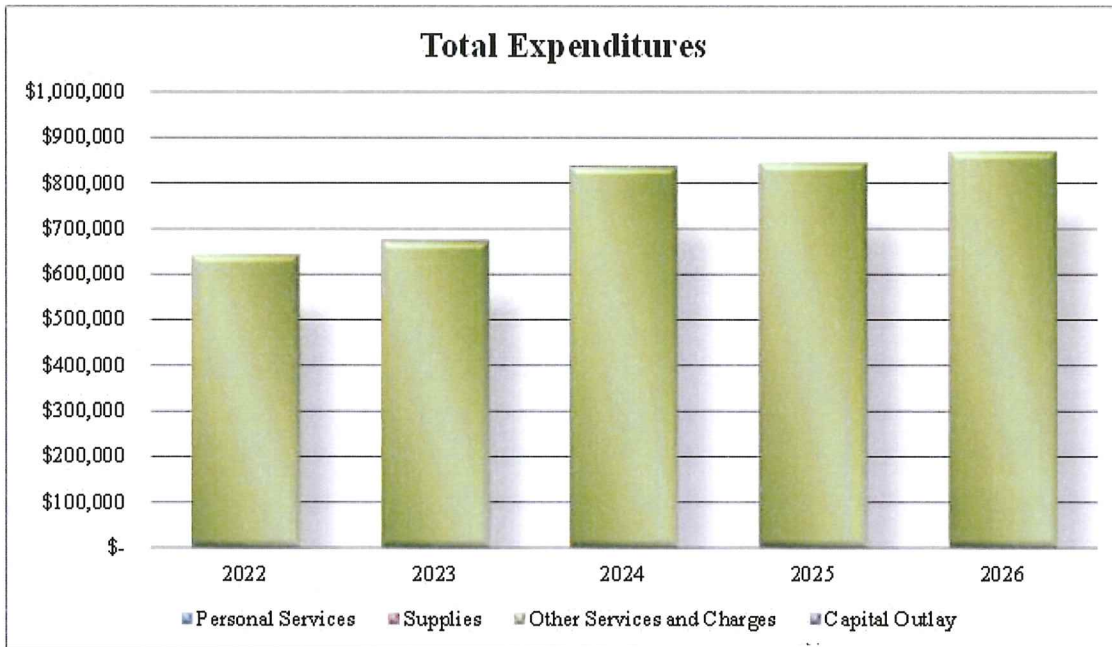
The Medical Examiner was established in compliance with Act 181 of 1953, as amended by Act 92 of 1969 and Act 200 of 1972. The Medical Examiner makes investigations as to the cause and manner of death in all cases of persons who have come to their death by violence, or those whose death was unexpected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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 6,110	\$ 3,650	\$ 5,260	\$ 10,000	\$ 5,000
<b>Total Revenues:</b>	<b>\$ 6,110</b>	<b>\$ 3,650</b>	<b>\$ 5,260</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Other Services and Charges	644,044	672,524	836,295	845,150	870,254
Capital Outlay	-	3,008	2,875	-	-
<b>Total Expenditures:</b>	<b>\$ 644,044</b>	<b>\$ 675,532</b>	<b>\$ 839,170</b>	<b>\$ 845,150</b>	<b>\$ 870,254</b>

## MEDICAL EXAMINER - Continued

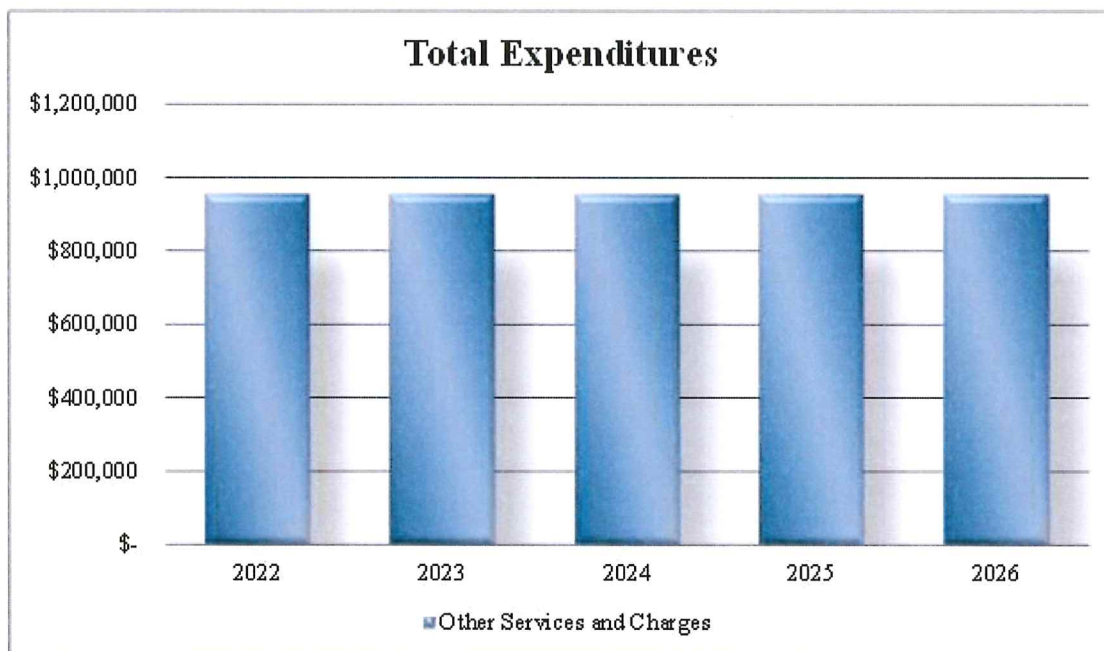
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## MENTAL HEALTH

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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Other Services and Charges	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672	\$ 955,672
<b>Total Expenditures:</b>	<b>\$ 955,672</b>	<b>\$ 955,672</b>	<b>\$ 955,672</b>	<b>\$ 955,672</b>	<b>\$ 955,672</b>



## PUBLIC GUARDIAN

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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.

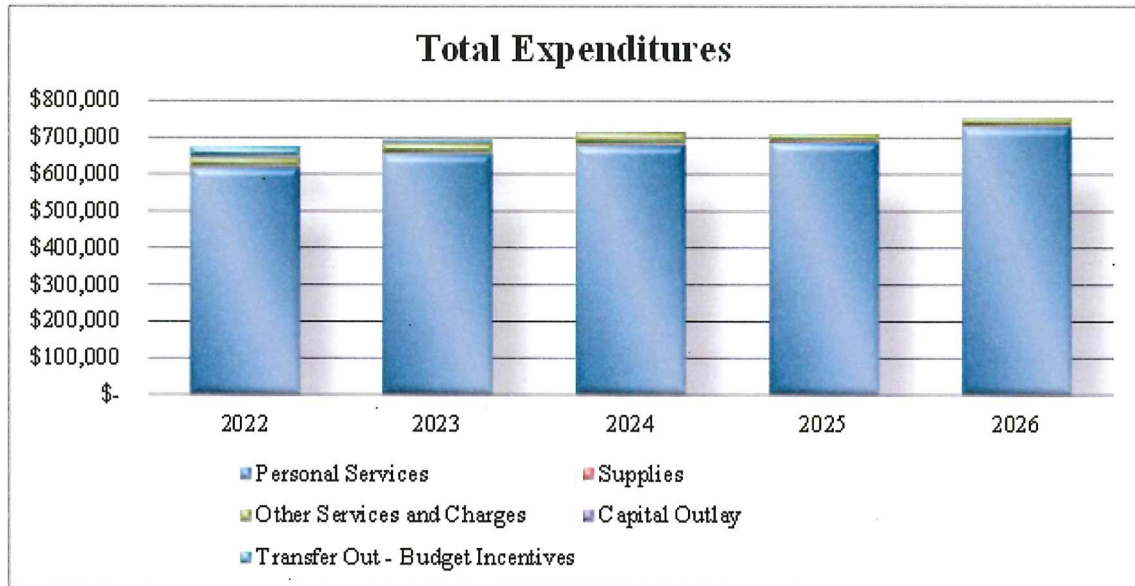
Department Personnel	Full Time	Part Time	Temporary
Public Guardian	1	-	-
Assistant Public Guardian	1	-	-
Court Clerk III	1	-	-
Finance Clerk	1	-	-
Case Manager	5	-	-
<b>Total</b>	<b>9</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Collection Fees	\$ 344,838	\$ 387,225	\$ 369,464	\$ 407,000	\$ 379,000
State Grants	23,904	24,900	17,928	17,928	17,928
Charges for Services	67,833	70,241	65,590	70,000	70,000
<b>Total Revenues:</b>	<b>\$ 436,575</b>	<b>\$ 482,366</b>	<b>\$ 452,982</b>	<b>\$ 494,928</b>	<b>\$ 466,928</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 618,926	\$ 654,874	\$ 678,956	\$ 688,530	\$ 731,180
Supplies	1,547	2,502	3,218	2,500	2,500
Other Services and Charges	23,786	27,934	32,798	21,250	21,250
Capital Outlay	2,177	358	1,167	750	750
Transfer Out - Budget Incentives	30,904	9,036	1,421	-	-
<b>Total Expenditures:</b>	<b>\$ 677,340</b>	<b>\$ 694,704</b>	<b>\$ 717,560</b>	<b>\$ 713,030</b>	<b>\$ 755,680</b>



## PUBLIC GUARDIAN - Continued

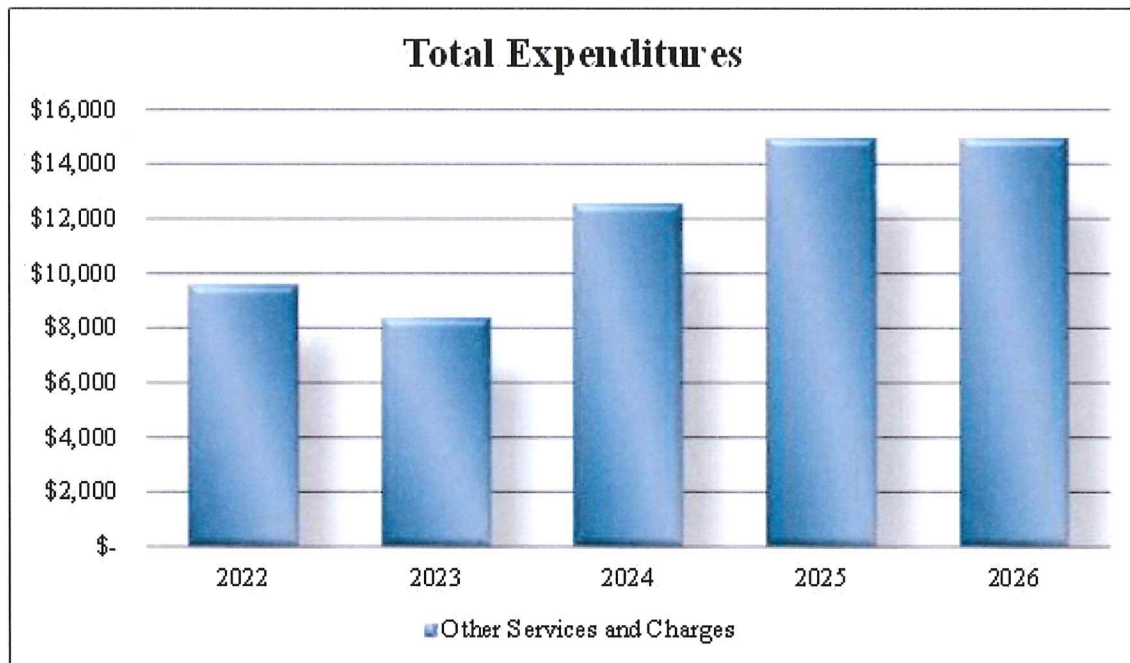
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## VETERAN'S BURIAL

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Other Services and Charges	\$ 9,600	\$ 8,400	\$ 12,600	\$ 15,000	\$ 15,000
<b>Total Expenditures:</b>	<u>\$ 9,600</u>	<u>\$ 8,400</u>	<u>\$ 12,600</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>



## METROPOLITAN PLANNING

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

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

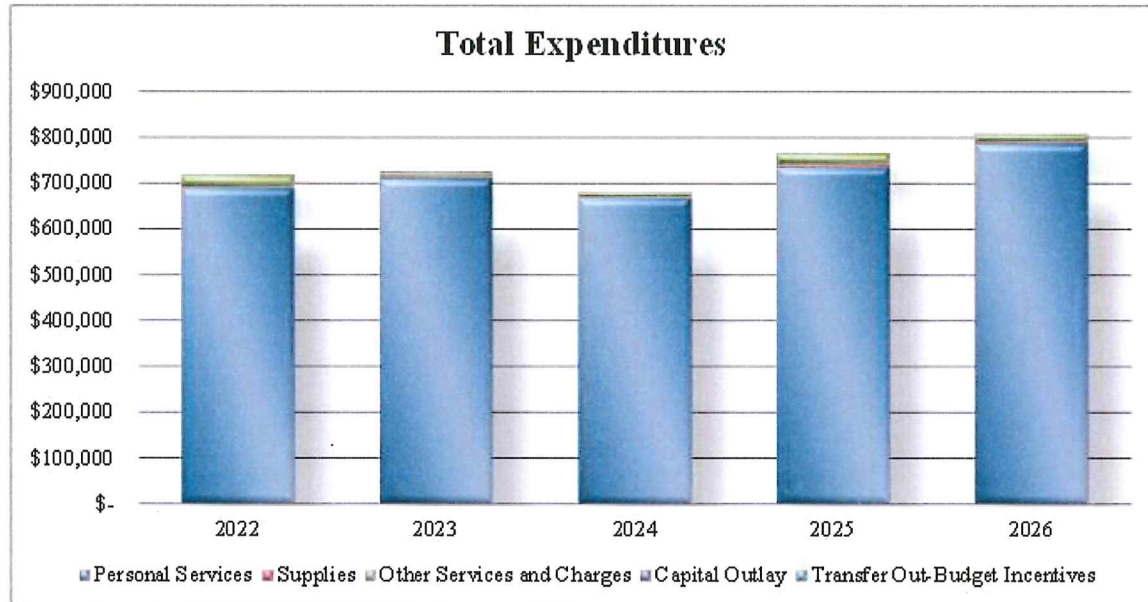
The County Board of Commissioners has appointed eleven citizens to serve as the Metropolitan Planning Commission. Members represent various sectors or interests within the county, including local government, education, agriculture, finance and recreation/tourism. A staff of professional planners and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

Department Personnel	Full Time	Part Time	Temporary
Director	1	-	-
Senior Planner	2	-	-
Associate Planner	3	-	-
Office Coordinator	1	-	-
GIS Technician	0.5	-	-
Board Member	-	-	8
<b>Total</b>	<b>7.5</b>	<b>-</b>	<b>8</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 124,259	\$ 200,923	\$ 137,087	\$ 185,808	\$ 150,000
State Grants	-	-	-	2,500	-
Charges for Services	4,188	32,675	10,198	15,000	15,000
Other Revenues	4,721	412	-	-	-
<b>Total Revenues:</b>	<b>\$ 133,168</b>	<b>\$ 234,010</b>	<b>\$ 147,285</b>	<b>\$ 203,308</b>	<b>\$ 165,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 689,650	\$ 710,267	\$ 668,391	\$ 735,263	\$ 786,936
Supplies	1,415	1,960	1,591	6,500	4,000
Other Services and Charges	27,110	10,837	9,677	24,500	16,900
Capital Outlay	-	3,138	1,277	1,600	1,500
Transfer Out-Budget Incentives	-	6,337	29,570	-	-
<b>Total Expenditures:</b>	<b>\$ 718,175</b>	<b>\$ 732,539</b>	<b>\$ 710,506</b>	<b>\$ 767,863</b>	<b>\$ 809,336</b>

## METROPOLITAN PLANNING – Continued

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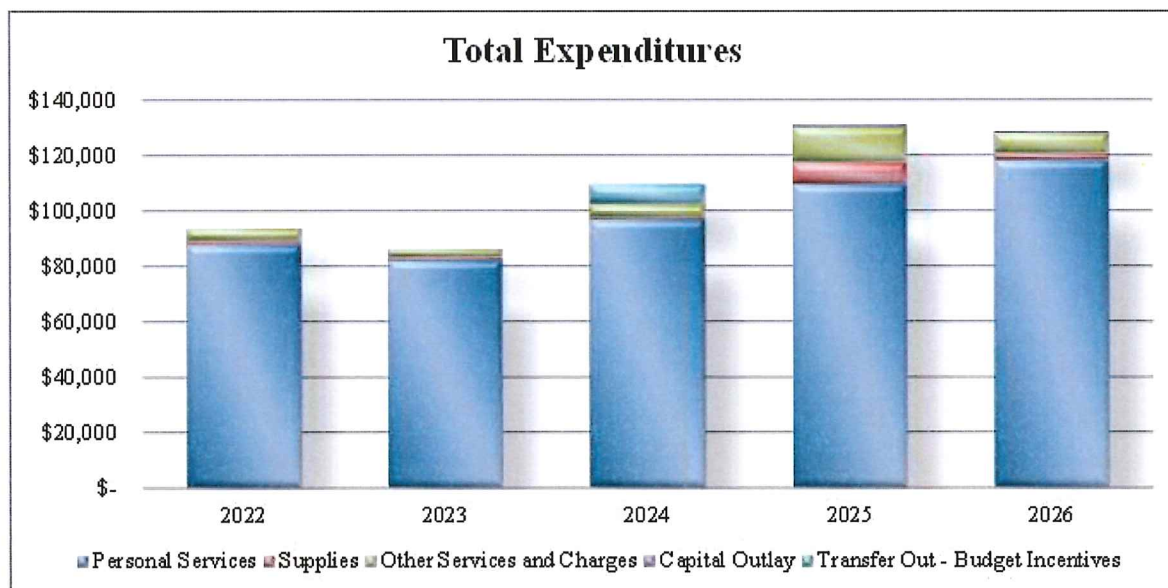
## REGISTER OF DEEDS

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	1	-	-
Student Worker/Intern	-	-	1
<b>Total</b>	<b>1.5</b>	<b>0</b>	<b>1</b>

	2022 Actual	2023 Actual	2024 Actual	2025 Amended Budget	2026 Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ 1,776,771	\$ 1,401,171	\$ 1,418,938	\$ 1,710,500	\$ 1,565,000
Other Revenue	15	-	3	-	-
<b>Total Revenues:</b>	<b>\$ 1,776,786</b>	<b>\$ 1,401,171</b>	<b>\$ 1,418,941</b>	<b>\$ 1,710,500</b>	<b>\$ 1,565,000</b>

<b>Expenditures:</b>					
Personal Services	\$ 87,822	\$ 82,101	\$ 96,772	\$ 109,403	\$ 118,071
Supplies	1,215	1,104	669	8,000	2,500
Other Services and Charges	4,867	3,177	4,921	12,815	7,515
Capital Outlay	-	-	-	1,000	500
Transfer Out - Budget Incentives	-	-	7,280	-	-
<b>Total Expenditures:</b>	<b>\$ 93,904</b>	<b>\$ 86,382</b>	<b>\$ 109,642</b>	<b>\$ 131,218</b>	<b>\$ 128,586</b>



## MICHIGAN STATE UNIVERSITY EXTENSION

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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.

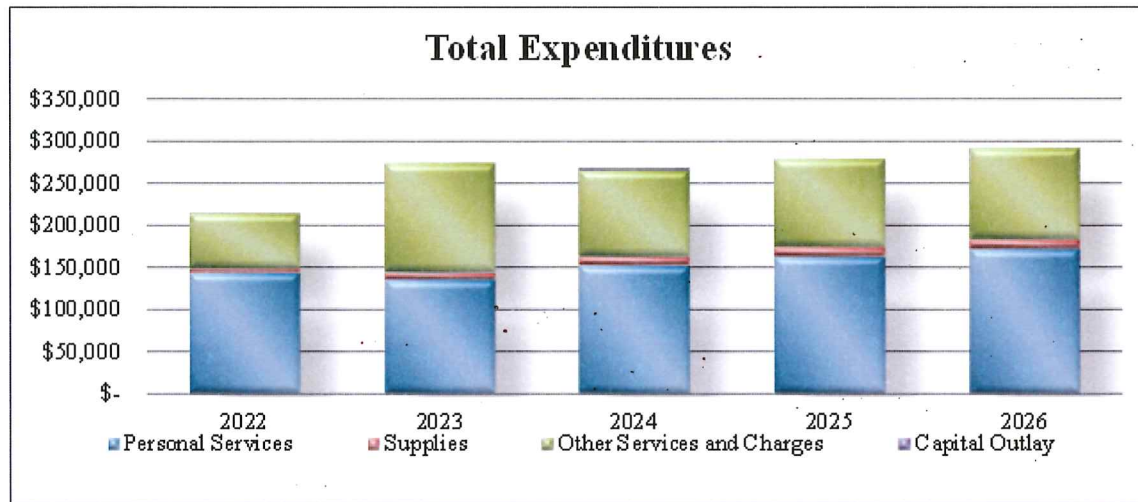
In addition to the staff funded by the County (and noted below), MSU Extension funds the County Extension Director and 4-H Youth Extension Educator. State and local grants fund two after-school 4-H program assistants.

Department Personnel	Full Time	Part Time	Temporary
4-H Program Coordinator	1	1	-
Naturalist-Invasive Species	0.5	-	-
Total	1.5	1	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Other Revenue	\$ 3,491	\$ 7,983	\$ 12,879	\$ 10,000	\$ 10,000
<b>Total Revenues:</b>	<u>\$ 3,491</u>	<u>\$ 7,983</u>	<u>\$ 12,879</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<b>Expenditures:</b>					
Personal Services	\$ 143,952	\$ 135,664	\$ 152,535	\$ 163,197	\$ 172,053
Supplies	4,284	8,362	10,052	11,000	11,000
Other Services and Charges	66,263	130,213	102,707	105,347	108,964
Capital Outlay	380	-	3,410	-	-
<b>Total Expenditures:</b>	<u>\$ 214,879</u>	<u>\$ 274,239</u>	<u>\$ 268,704</u>	<u>\$ 279,544</u>	<u>\$ 292,017</u>

## MICHIGAN STATE UNIVERSITY EXTENSION – Continued

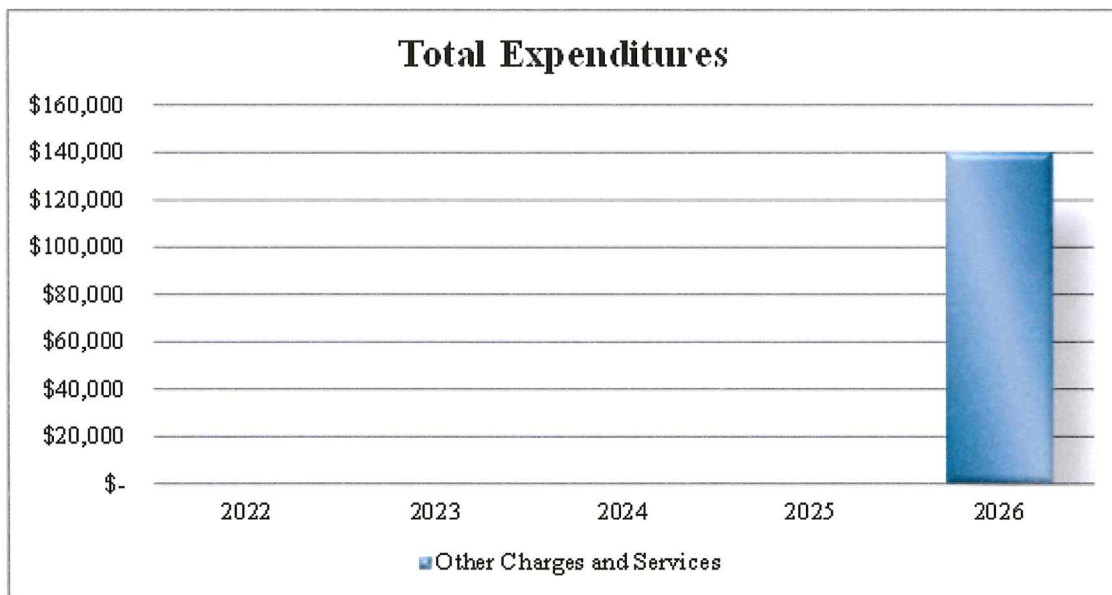
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## CONTINGENCIES

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 \$100,000 and \$250,000. Any amounts left in contingency at the end of the year are added to fund balance.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Expenditures:</b>					
Other Charges and Services	\$ -	\$ -	\$ -	\$ -	\$ 140,496
<b>Total Expenditures:</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,496</u>

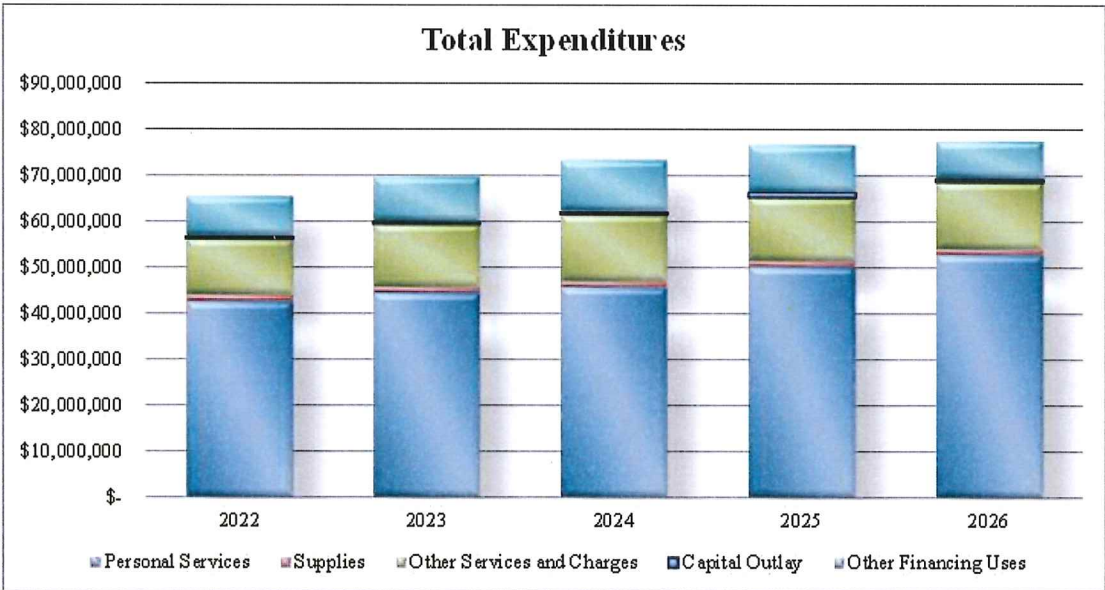
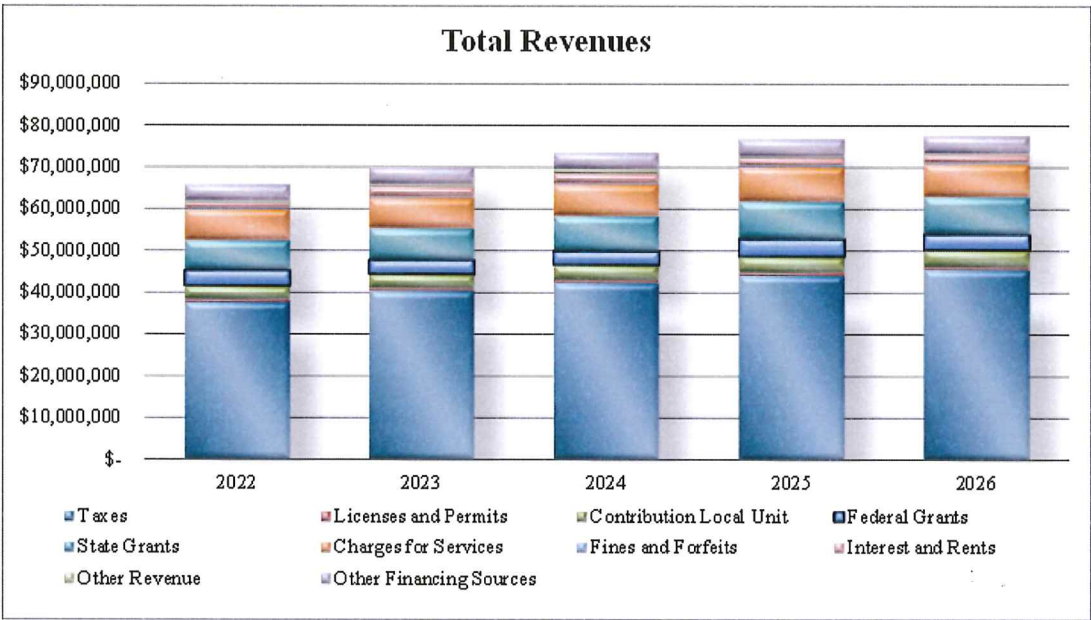




## GENERAL FUND TOTALS

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 37,673,391	\$ 40,414,577	\$ 42,374,384	\$ 44,187,854	\$ 45,568,066
Licenses and Permits	622,352	616,199	574,710	626,300	600,300
Contribution Local Unit	3,234,126	3,343,299	3,671,252	3,849,350	4,141,478
Federal Grants	3,764,431	3,371,564	3,282,101	4,192,377	3,686,511
State Grants	7,176,215	7,637,198	8,432,580	9,011,399	9,026,135
Charges for Services	7,452,147	7,245,955	7,598,719	8,284,260	7,873,998
Fines and Forfeits	349,078	326,375	302,731	292,600	281,000
Interest and Rents	1,125,973	2,324,825	2,268,563	1,819,151	1,870,255
Other Revenue	503,861	654,965	1,106,775	296,224	352,994
Other Financing Sources	3,923,458	4,148,328	3,941,623	4,300,251	4,247,759
<b>Total Revenues:</b>	<b>\$ 65,825,032</b>	<b>\$ 70,083,285</b>	<b>\$ 73,553,438</b>	<b>\$ 76,859,766</b>	<b>\$ 77,648,496</b>
Personal Services	\$ 42,528,039	\$ 44,441,045	\$ 45,675,382	\$ 50,168,317	\$ 52,849,722
Supplies	1,426,694	1,228,306	1,199,174	1,229,538	1,162,898
Other Services and Charge:	12,183,932	13,642,339	14,581,462	13,843,836	14,598,847
Capital Outlay	562,464	581,203	680,701	1,130,388	716,948
Other Financing Uses	8,810,025	9,865,846	11,243,060	10,371,704	8,320,081
<b>Total Expenditures:</b>	<b>\$ 65,511,154</b>	<b>\$ 69,758,739</b>	<b>\$ 73,379,779</b>	<b>\$ 76,743,783</b>	<b>\$ 77,648,496</b>

# GENERAL FUND TOTALS - Continued





## **SPECIAL REVENUE FUNDS**



## PARKS AND RECREATION

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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 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 North Channel County Park is currently in phase I of development. 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.

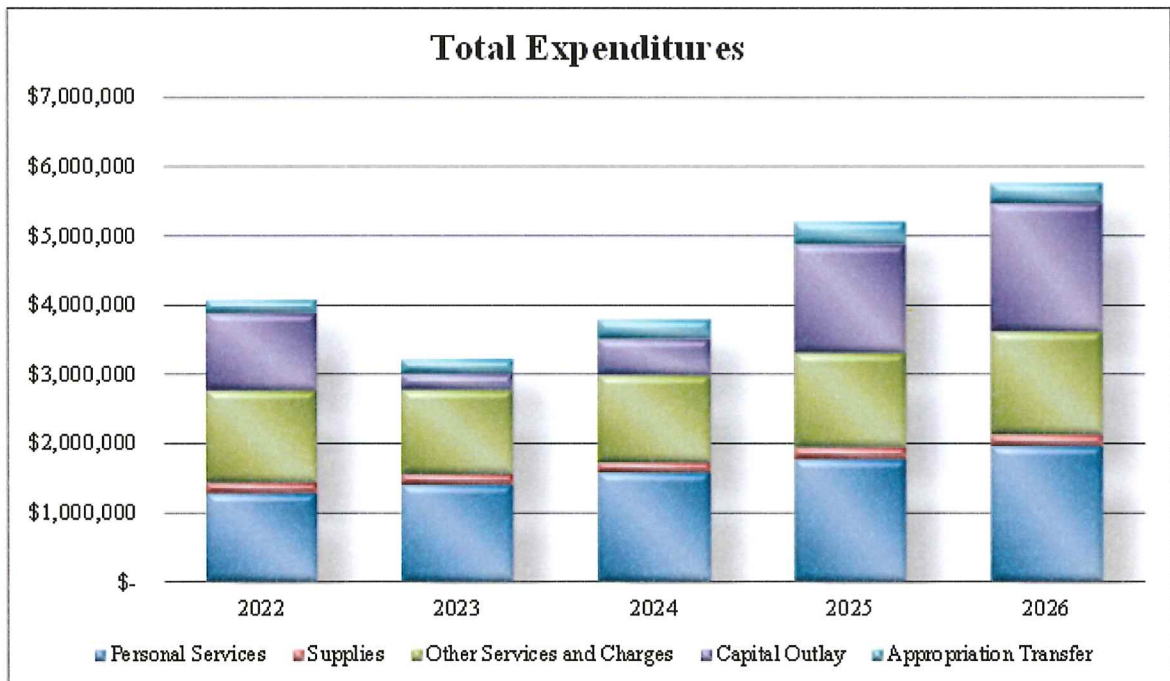
St. Clair County Parks works in partnership with several local groups that provide programming within St. Clair County Parks system. Those partners include the Port Huron Museum, St. Clair County Farm Museum, Wales Historical Society, Can-Am BMX, Prop Busters RC planes, Redline Racing RC cars and Earth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

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

Department Personnel	Full Time	Part Time	Temporary
Park and Recreation Director	1	-	-
Deputy Director	1	-	-
Park Manager	3	-	-
Park Task Coordinator	1	-	-
Maintenance Worker	7	-	-
Office Coordinator	1	-	-
Graphic Designer/Marketing	1	-	-
Clerk II	1	-	-
Park Ranger I	-	4	11
Park Ranger II	-	5	-
Naturalist - Invasive Species	0.5	-	-
Board Member	-	-	7
Grant Writer	-	-	1
Student Worker/Intern	-	-	1
<b>Total</b>	<b>16.5</b>	<b>9</b>	<b>20</b>

## PARKS AND RECREATION - Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Taxes	\$ 3,289,081	\$ 3,451,458	\$ 3,693,655	\$ 3,848,477	\$ 4,039,567
Federal Grants	-	-	5,635	14,334	-
State Grants	1,450,800	36,799	196,465	321,833	542,000
Charges for Services	174,067	236,683	263,405	265,769	251,500
Interest and Rents	14,143	95,924	114,341	95,602	80,250
Other Revenue	40,776	58,270	65,395	15,219	36,000
<b>Total Revenues:</b>	<b>\$ 4,968,867</b>	<b>\$ 3,879,134</b>	<b>\$ 4,338,896</b>	<b>\$ 4,561,234</b>	<b>\$ 4,949,317</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 1,277,496	\$ 1,402,893	\$ 1,576,466	\$ 1,770,377	\$ 1,959,034
Supplies	160,178	153,459	152,982	170,000	170,000
Other Services and Charges	1,327,102	1,220,952	1,260,978	1,366,320	1,487,242
Capital Outlay	1,116,758	232,161	519,931	1,572,552	1,848,000
Appropriation Transfer	199,136	213,049	283,689	330,551	300,974
<b>Total Expenditures:</b>	<b>\$ 4,080,670</b>	<b>\$ 3,222,514</b>	<b>\$ 3,794,046</b>	<b>\$ 5,209,800</b>	<b>\$ 5,765,250</b>

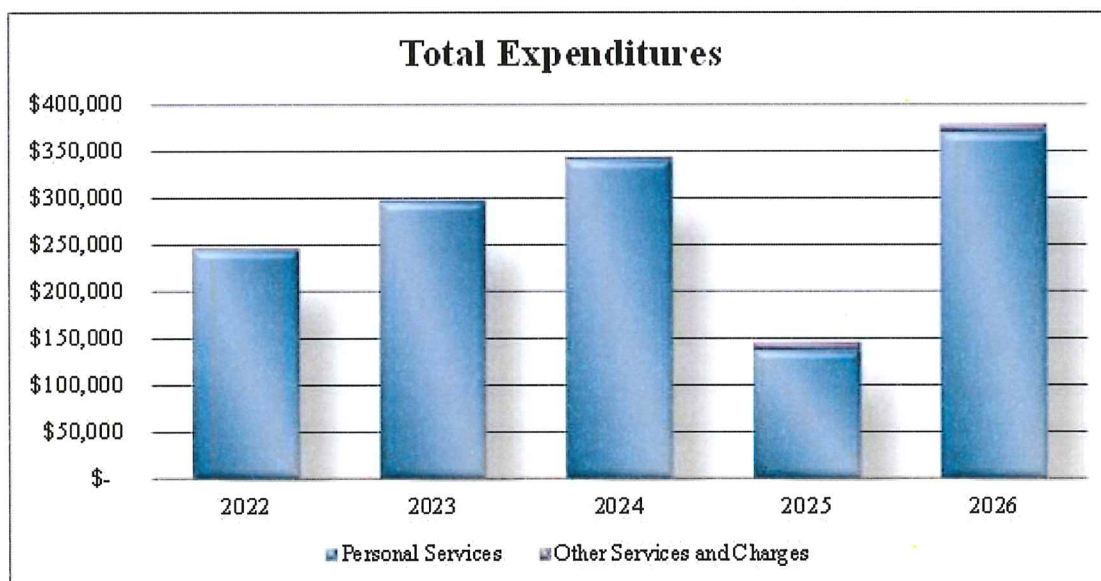


## FRIEND OF COURT – ACT 294

The Friend of Court – Act 294 Fund was established by the State legislature to ensure 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	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 247,659	\$ 275,521	\$ 298,467	\$ 162,076	\$ 310,658
State Grants	23,464	26,064	25,983	25,328	24,882
Charges for Services	45,440	37,570	33,040	38,000	50,000
Interest and Rents	3,120	19,808	26,424	32,000	25,000
Other Revenue	6,650	7,320	7,214	6,000	4,000
Other Financing Sources	3,750	15,000	15,000	15,000	15,000
<b>Total Revenues:</b>	<b>\$330,083</b>	<b>\$381,283</b>	<b>\$406,128</b>	<b>\$278,404</b>	<b>\$429,540</b>
<b>Expenditures:</b>					
Personal Services	\$ 244,742	\$ 296,294	\$ 340,861	\$ 136,780	\$ 369,680
Other Services and Charges	1,648	1,726	3,277	8,700	9,000
<b>Total Expenditures:</b>	<b>\$246,390</b>	<b>\$298,020</b>	<b>\$344,138</b>	<b>\$145,480</b>	<b>\$378,680</b>





## HEALTH DEPARTMENT

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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.

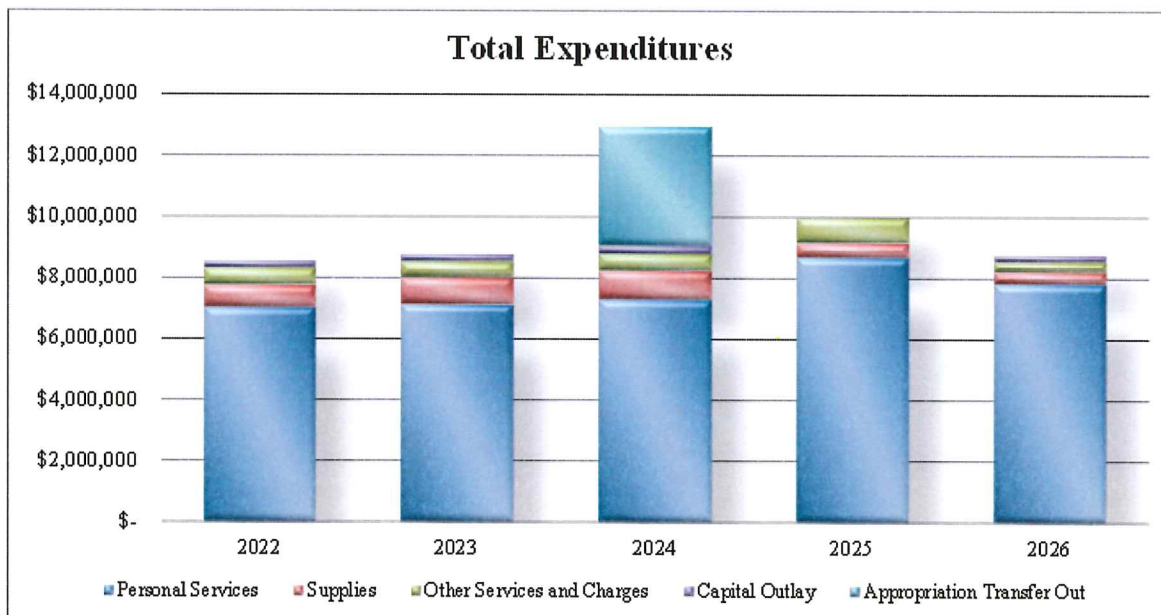


## HEALTH DEPARTMENT – Continued

Department Personnel	Full Time	Part Time	Temporary
Medical Director	-	1	-
Public Health Officer	1	-	-
Health Administrator	1	-	-
Nursing Director	1	-	-
Assistant Director of Nursing	1	-	-
Planning, Promotion and Evaluation Director	1	-	-
Environmental Health Director	1	-	-
Data Manager	1	-	-
Environmental Health Coordinator	2	-	-
Public Health Nurse Coordinator	8	-	-
Health Education & Planning Director	1	-	-
Outreach & Health Coordinator	1	-	-
Health Educator	2	-	-
Nurse Practitioner - Supervisor	1	-	-
Nurse Practitioner - Masters	1	2	-
Public Health Nurse	13	5	-
Public Health Nurse Supervisor	4	-	-
Financial Services Manager	1	-	-
Staff Accountant	1	-	-
Billing and Support Coordinator	1	-	-
Account Clerk II	3	-	-
Clerk II	18	3	-
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	2	-
Administrative Assistant	2	-	-
Breastfeeding Counselor	-	-	2
Informatics Coordinator	1	-	-
Environmental Educator	1	-	-
Student Worker/Intern	-	-	5
At Risk Peer Worker	2	-	-
Board of Health	-	-	6
Environmental Health Appeals Board	-	-	6
<b>Total</b>	<b>91.5</b>	<b>18</b>	<b>19</b>

## HEALTH DEPARTMENT – Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Licenses & Permits	\$ 325,055	\$ 338,889	\$ 324,073	\$ 388,000	\$ 358,000
State Grants	1,525,445	1,967,991	2,494,366	3,569,207	3,011,693
Federal Grants	2,767,368	2,010,226	2,260,161	1,929,761	1,220,219
Charges for Services	1,834,026	2,861,013	2,576,013	2,249,170	2,175,500
Other Revenues	100,943	193,589	163,611	45,000	112,000
Other Financing Sources	1,724,688	1,785,052	1,838,604	1,838,604	1,884,569
<b>Total Revenues:</b>	<b>\$ 8,277,525</b>	<b>\$ 9,156,760</b>	<b>\$ 9,656,828</b>	<b>\$ 10,019,742</b>	<b>\$ 8,761,981</b>
<b>Expenditures:</b>					
Personal Services	\$ 7,029,582	\$ 7,124,194	\$ 7,289,074	\$ 8,685,627	\$ 7,823,334
Supplies	730,571	884,666	951,085	469,651	398,747
Other Services and Charges	562,934	519,978	557,684	835,464	324,275
Capital Outlay	217,045	248,574	260,640	29,000	215,625
Appropriation Transfer Out	-	-	3,913,364	-	-
<b>Total Expenditures:</b>	<b>\$ 8,540,132</b>	<b>\$ 8,777,412</b>	<b>\$ 12,971,847</b>	<b>\$ 10,019,742</b>	<b>\$ 8,761,981</b>



## PUBLIC DEFENDER

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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:

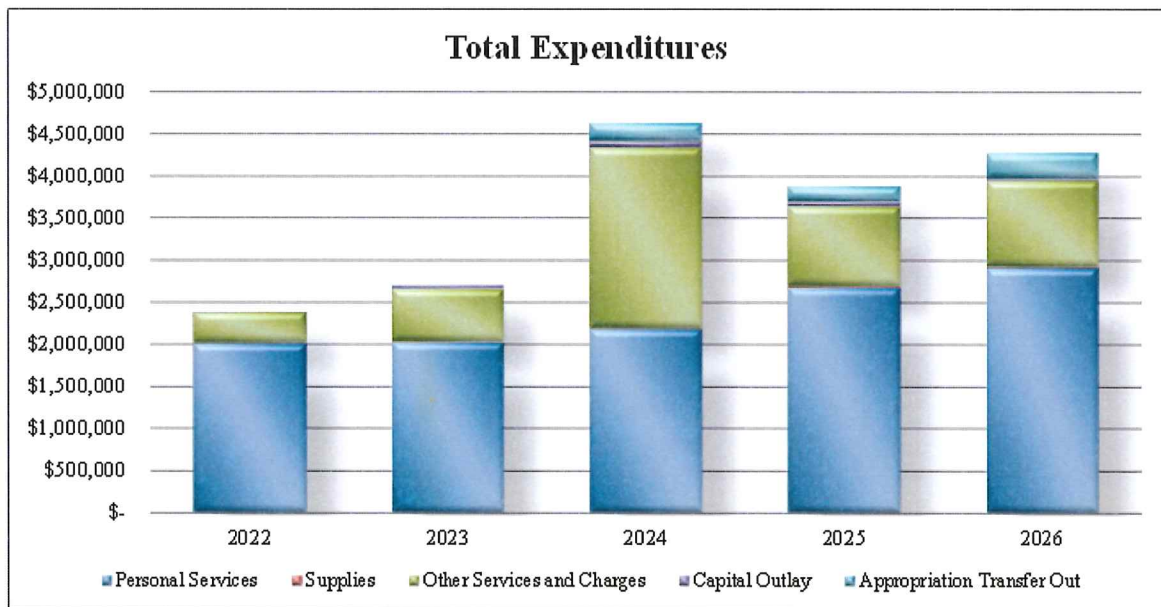
- Guarantee integrity of the relationship between lawyer and client
- Ensure the system they are serving under is free from political or budgetary influence
- Act as defense attorney on criminal cases
- Reasonable knowledge of Michigan and Federal law, constitutional law, criminal law, and criminal procedures.

Department Personnel	Full Time	Part Time	Temporary
Public Defender	1	-	-
Chief Assistant Public Defender	1	-	-
Senior Public Defender	7	-	-
Assistant Public Defender	6	1	-
Admin Services Manager	1	-	-
Legal Clerk I	2	-	-
Legal Clerk II	2	-	-
Legal Clerk III	3	-	-
Custodian I	-	1	-
Law Clerk	-	-	1
Paralegal	1	-	-
Total	24	2	1



## PUBLIC DEFENDER - Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ 1,676,729	\$ 1,924,188	\$ 2,515,812	\$ 3,130,342	\$ 3,533,209
Charges for Services	-	-	135	-	-
Other Revenues	32,538	16,972	11,570	-	-
Other Financing Sources	622,832	763,182	2,113,316	756,045	753,843
<b>Total Revenues:</b>	<b>\$ 2,332,099</b>	<b>\$ 2,704,342</b>	<b>\$ 4,640,833</b>	<b>\$ 3,886,387</b>	<b>\$ 4,287,052</b>
<b>Expenditures:</b>					
Personal Services	\$ 2,010,584	\$ 2,024,840	\$ 2,183,826	\$ 2,677,428	\$ 2,912,316
Supplies	5,135	6,540	4,121	11,480	11,824
Other Services and Charges	367,979	629,334	2,152,115	958,018	1,027,884
Capital Outlay	6,546	39,544	75,502	49,756	19,294
Appropriation Transfer Out	-	-	224,684	189,705	315,734
<b>Total Expenditures:</b>	<b>\$ 2,390,244</b>	<b>\$ 2,700,258</b>	<b>\$ 4,640,248</b>	<b>\$ 3,886,387</b>	<b>\$ 4,287,052</b>

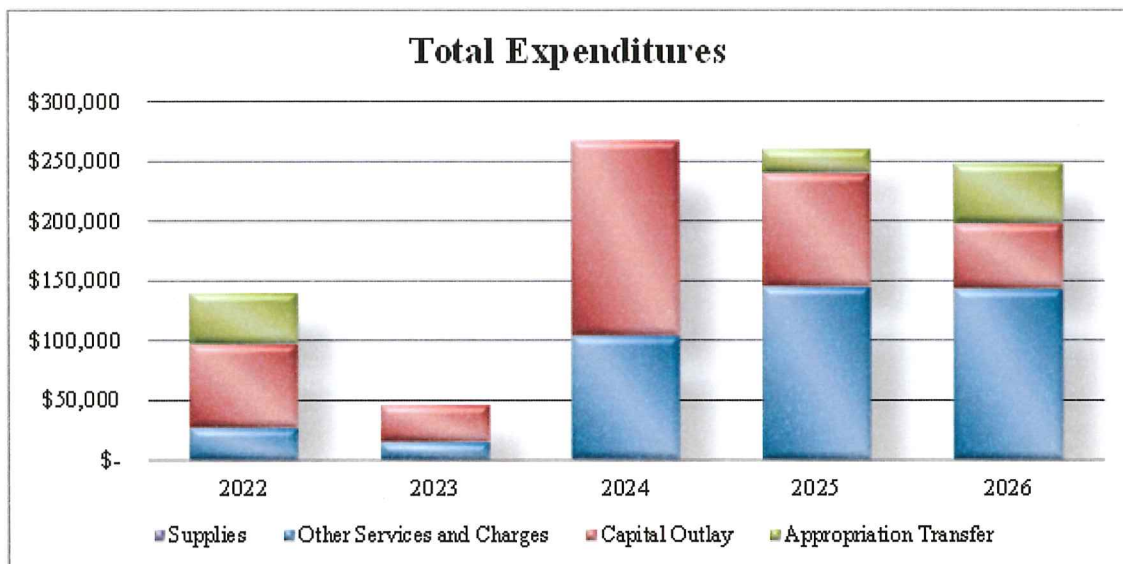




## BUDGET INCENTIVE FUND

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Revenue	\$ -	\$ -	\$ 26,000	\$ 27,000	\$ 27,000
Other Financing Sources	372,264	195,411	367,006	-	-
<b>Total Revenues:</b>	<b>372,264</b>	<b>195,411</b>	<b>393,006</b>	<b>27,000</b>	<b>27,000</b>
<b><u>Expenditures:</u></b>					
Supplies	\$ 18	\$ -	\$ 841	\$ -	\$ -
Other Services and Charges	26,903	15,162	103,136	145,000	143,000
Capital Outlay	70,241	31,063	163,403	95,000	55,000
Appropriation Transfer	43,258	-	-	20,240	50,000
<b>Total Expenditures:</b>	<b>\$ 140,420</b>	<b>\$ 46,225</b>	<b>\$ 267,380</b>	<b>\$ 260,240</b>	<b>\$ 248,000</b>



## CONCEALED PISTOL LICENSING

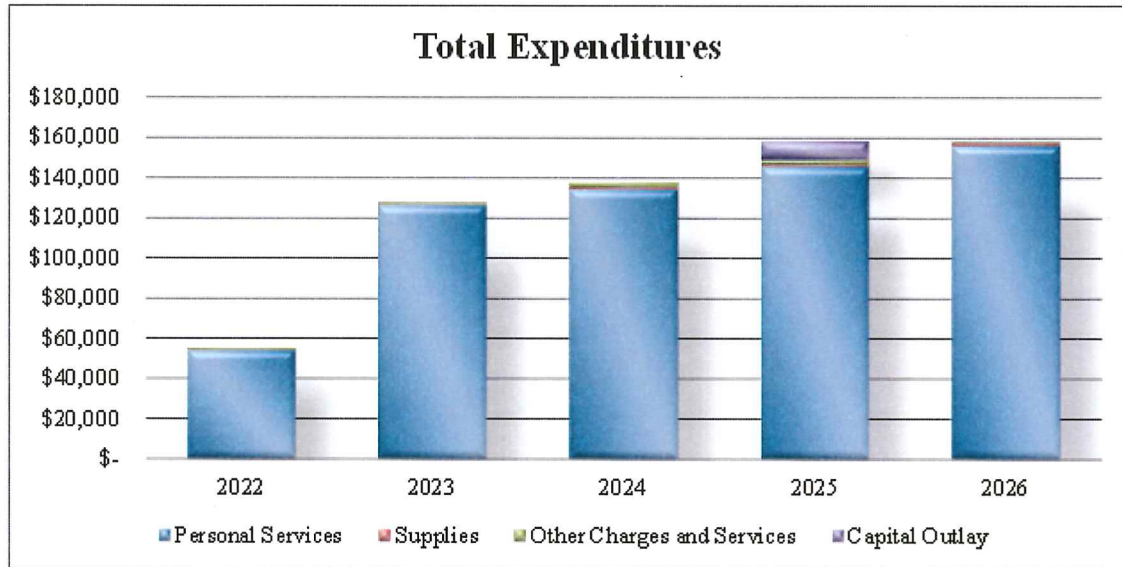
The Concealed Pistol Licensing Fund was created by Public Act 3 of 2015. Fees collected by the County Clerk under this act must be deposited into this fund and can only be used by the County Clerk for the cost of administering this act.

Department Personnel	Full Time	Part Time	Temporary
Deputy County Clerk	0.2	-	-
Deputy Clerk II	0.8	-	-
Deputy Clerk III	0.8	-	-
<b>Total</b>	<b>1.8</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Licenses and Permits	\$ 102,038	\$ 104,407	\$ 118,197	\$ 145,000	\$ 157,000
Charges for Services	-	-	180	-	-
<b>Total Revenues:</b>	<b>\$ 102,038</b>	<b>\$ 104,407</b>	<b>\$ 118,377</b>	<b>\$ 145,000</b>	<b>\$ 157,000</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ 54,262	\$ 126,358	\$ 134,421	\$ 145,705	\$ 156,216
Supplies	-	-	870	1,000	1,500
Other Charges and Services	1,050	1,294	2,635	2,000	1,000
Capital Outlay	-	263	-	10,000	-
<b>Total Expenditures:</b>	<b>\$ 55,312</b>	<b>\$ 127,915</b>	<b>\$ 137,926</b>	<b>\$ 158,705</b>	<b>\$ 158,716</b>

## CONCEALED PISTOL LICENSING – Continued

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## LIBRARY

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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's, 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.

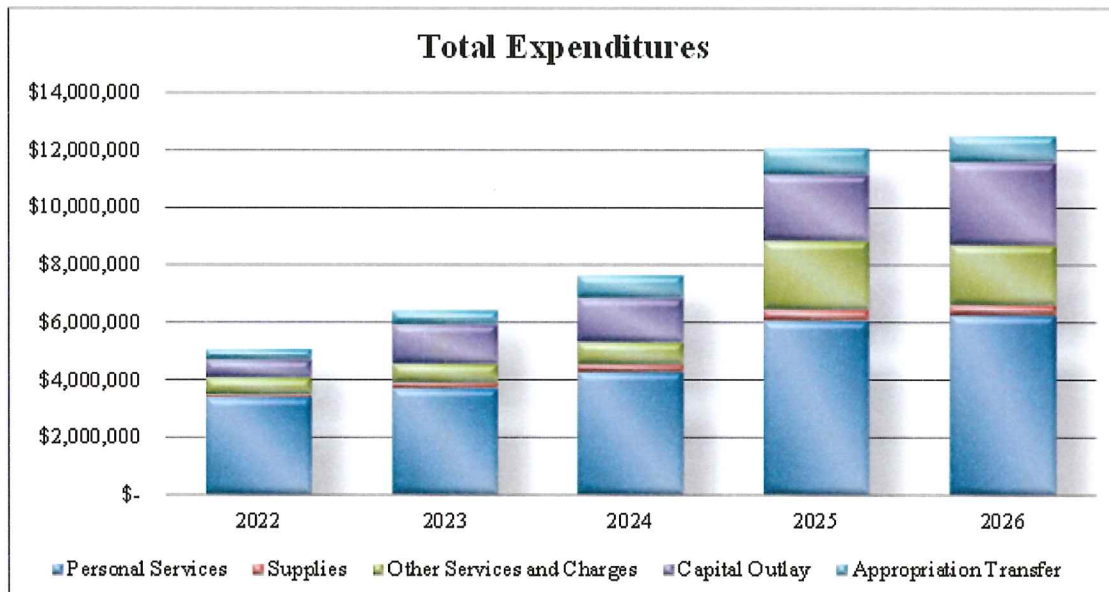
Funding for the library system is provided by a special voted millage as well as state and local sources.

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	-	-
Financial Services Coordinator	1	-	-
IT Systems Coordinator	1	-	-
Graphic Designer and Marketing Asc	2	-	-
Senior Librarian	4	-	-
Digital Services Librarian	1	-	-
Reference Librarian	6	2	-
Branch Lead	13	-	-
Office Specialist	1	-	-
Account Clerk II	2	-	-
Library Technician	16	3	-
Branch Assistant	13	43	-
Page	-	-	36
Board Member	-	-	5
Total	65	48	41



## LIBRARY - Continued

	2022	2023	2024	2025	2026
	Actual	Actual	Amended	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Taxes	\$4,654,207	\$8,390,955	\$8,979,490	\$9,547,082	\$9,922,726
Intergovernmental	8,000	8,000	8,000	8,000	8,000
State Grants	220,172	262,844	319,563	313,000	311,500
Charges for Services	47,257	53,720	60,599	55,000	75,000
Fines and Forfeits	451,874	422,881	344,067	361,000	304,000
Interest and Rents	23,920	215,168	304,328	225,150	320,150
Other Revenue	9,555	32,545	33,357	75,075	37,075
Other Financing Sources	-	247,647	-	-	-
<b>Total Revenues:</b>	<b>\$5,414,985</b>	<b>\$9,633,760</b>	<b>\$10,049,404</b>	<b>\$10,584,307</b>	<b>\$10,978,451</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$3,392,020	\$3,698,510	\$4,274,218	\$6,058,361	\$6,253,796
Supplies	85,672	202,988	264,057	393,200	365,000
Other Services and Charges	597,296	654,467	777,428	2,397,337	2,083,301
Capital Outlay	630,824	1,375,291	1,542,099	2,309,572	2,889,201
Appropriation Transfer	371,001	494,131	797,893	925,837	925,803
<b>Total Expenditures:</b>	<b>\$5,076,813</b>	<b>\$6,425,387</b>	<b>\$7,655,695</b>	<b>\$12,084,307</b>	<b>\$12,517,101</b>

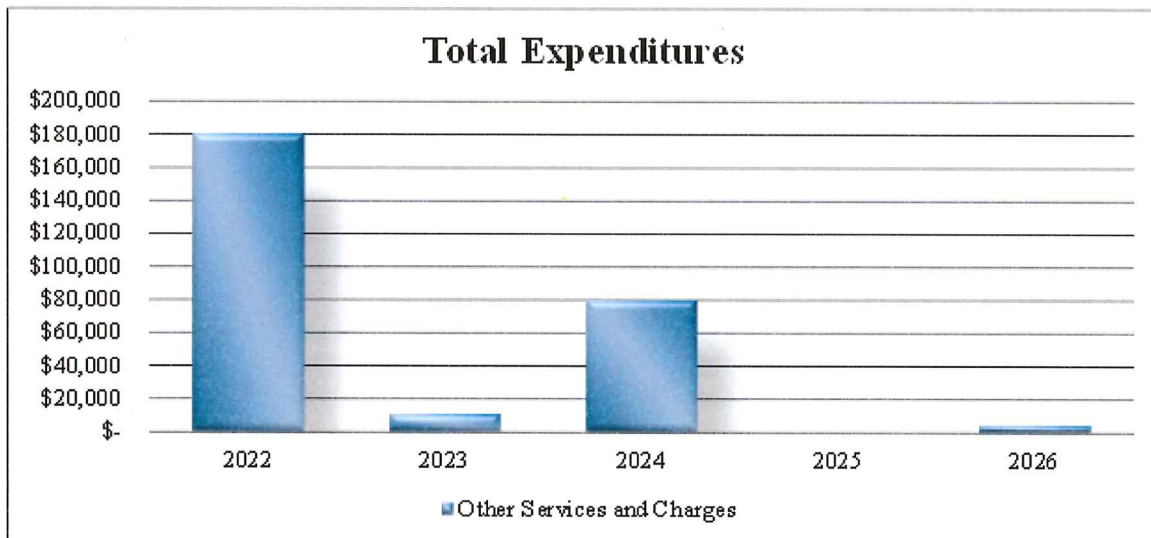


## COMMUNITY AND HOUSING REDEVELOPMENT

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.

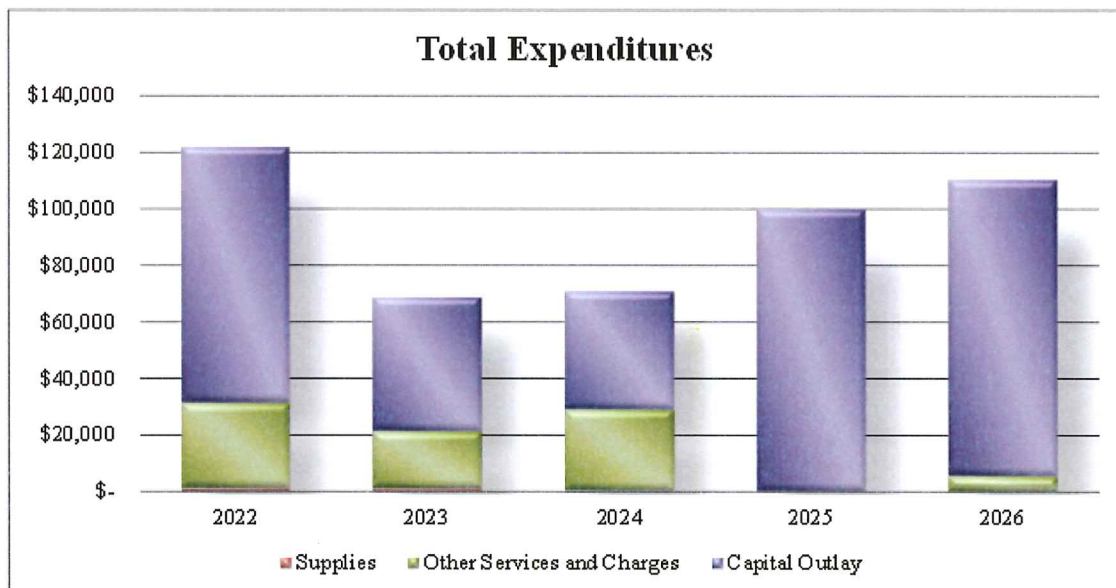
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Federal Grants	\$ 181,071	\$ -	\$ -	\$ -	\$ -
Charges for Services	-	7,500	-	-	-
Interest and Rents	1,621	26,731	5,865	5,000	4,800
Other Revenue	34,707	11,253	10,743	38,740	30,000
<b>Total Revenues:</b>	<b>\$ 217,399</b>	<b>\$ 45,484</b>	<b>\$ 16,608</b>	<b>\$ 43,740</b>	<b>\$ 34,800</b>
<b><u>Expenditures:</u></b>					
Other Services and Charges	\$ 181,071	\$ 11,662	\$ 80,451	\$ -	\$ 5,000
<b>Total Expenditures:</b>	<b>\$ 181,071</b>	<b>\$ 11,662</b>	<b>\$ 80,451</b>	<b>\$ -</b>	<b>\$ 5,000</b>



## 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 for law enforcement purposes.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Fines and Forfeits	\$ 168,081	\$ 84,303	\$ 65,880	\$ 40,000	\$ 50,000
Other Revenue	12,858	65,138	8,191	5,000	10,000
<b>Total Revenues:</b>	<b>\$ 180,939</b>	<b>\$ 149,441</b>	<b>\$ 74,071</b>	<b>\$ 45,000</b>	<b>\$ 60,000</b>
<b>Expenditures:</b>					
Supplies	\$ 1,183	\$ 1,091	\$ 382	\$ -	\$ -
Other Services and Charges	30,209	20,198	28,663	-	5,500
Capital Outlay	90,630	47,497	41,806	100,000	105,000
<b>Total Expenditures:</b>	<b>\$ 122,022</b>	<b>\$ 68,786</b>	<b>\$ 70,851</b>	<b>\$ 100,000</b>	<b>\$ 110,500</b>





## 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.

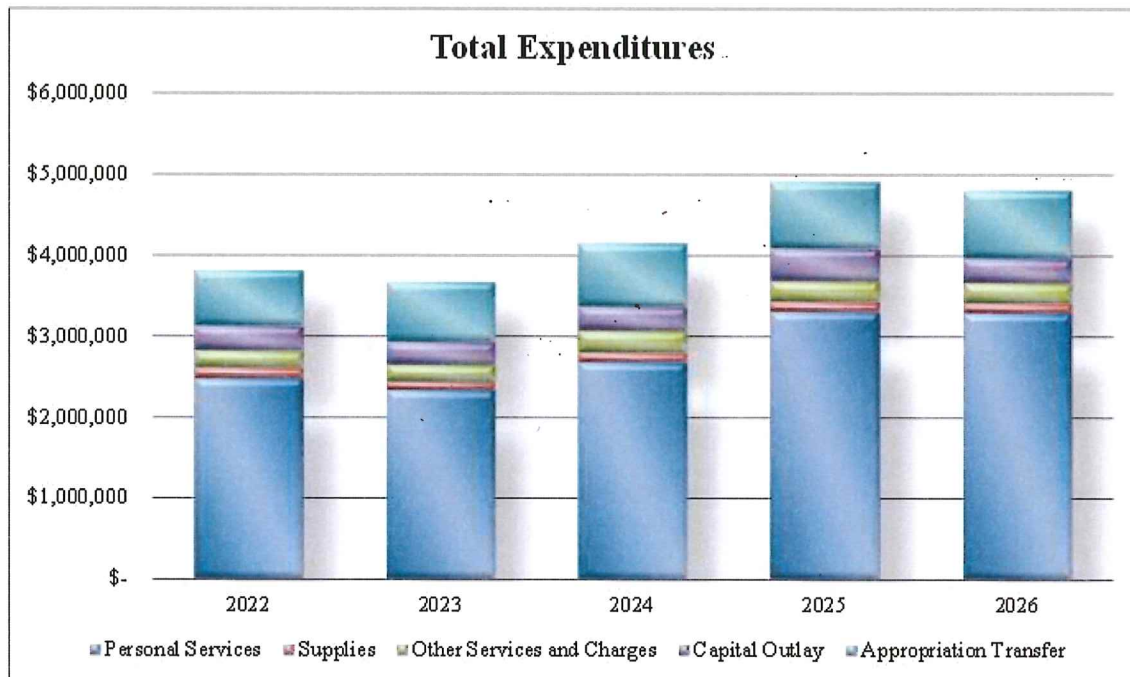
Department Personnel	Full Time	Part Time	Temporary
Captain	0.2	-	-
Lieutenant	1	-	-
Sergeant	2	-	-
Deputy	10.70	-	-
Service Bureau Agent	2	-	-
Service Bureau Coordinator/FOIA Coordinator	0.1	-	-
Public Information Officer	-	1	-
Total	16	1	-

	2022 Actual	2023 Actual	2024 Actual	2025 Amended Budget	2026 Adopted Budget
<b>Revenues:</b>					
Taxes	\$3,724,074	\$3,907,991	\$4,182,224	\$4,360,906	\$4,574,235
Federal Grants	262	-	-	-	-
State Grants	1,278	715	-	4,935	5,000
Interest and Rents	14,146	94,954	105,803	98,000	95,000
Other Revenue	15,940	12,750	22,061	12,000	12,000
<b>Total Revenues:</b>	<b>\$3,755,700</b>	<b>\$4,016,410</b>	<b>\$4,310,088</b>	<b>\$4,475,841</b>	<b>\$4,686,235</b>
<b>Expenditures:</b>					
Personal Services	\$2,475,089	\$2,334,764	\$2,678,762	\$3,304,302	\$3,289,931
Supplies	131,352	99,036	118,816	125,000	120,000
Other Services and Charges	214,560	211,707	271,142	253,825	255,425
Capital Outlay	304,370	282,770	298,673	402,500	301,850
Appropriation Transfer	693,797	747,172	787,809	829,402	840,842
<b>Total Expenditures:</b>	<b>\$3,819,168</b>	<b>\$3,675,449</b>	<b>\$4,155,202</b>	<b>\$4,915,029</b>	<b>\$4,808,048</b>



## DRUG TASK FORCE - Continued

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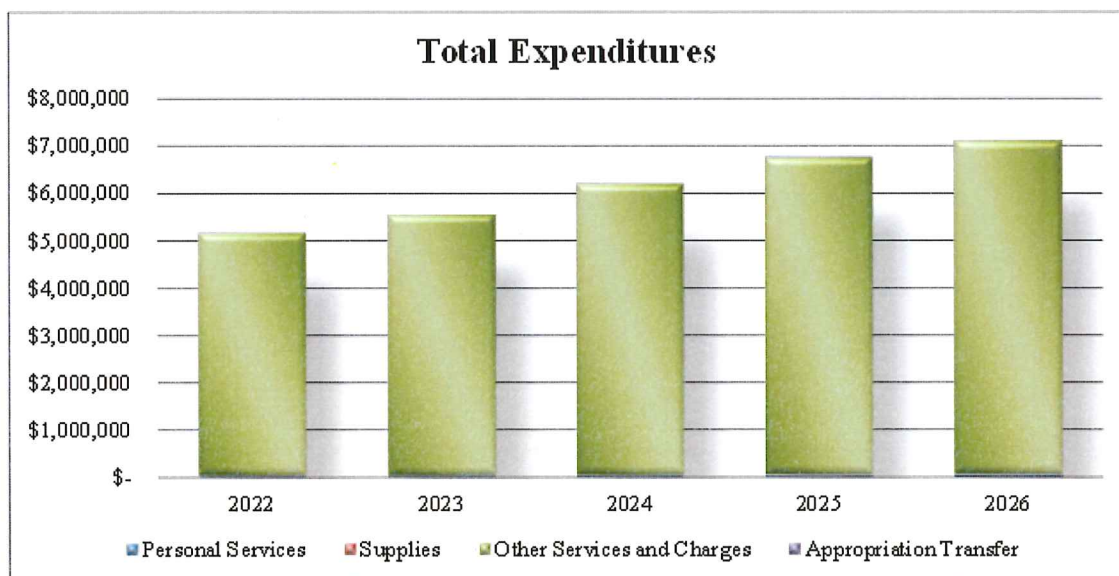


## SENIOR CITIZENS MILLAGE

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
Senior Millage Coordinator	0.5	-	-
Total	0.5	-	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Taxes	\$ 5,310,983	\$ 5,573,166	\$ 5,964,235	\$ 6,320,871	\$ 6,634,741
State Grants	27,645	54,251	78,255	66,074	66,074
Interest and Rents	30,224	170,352	185,047	185,000	180,000
Other Revenue	5,800	7,950	17,528	-	-
<b>Total Revenues:</b>	<b>\$ 5,374,652</b>	<b>\$ 5,805,719</b>	<b>\$ 6,245,065</b>	<b>\$ 6,571,945</b>	<b>\$ 6,880,815</b>
<b>Expenditures:</b>					
Personal Services	\$ 22,266	\$ 24,712	\$ 34,011	\$ 44,727	\$ 51,172
Supplies	-	-	52	-	-
Other Services and Charges	5,149,990	5,532,873	6,175,223	6,722,483	7,068,601
Capital Outlay	-	-	3,735	-	-
Appropriation Transfer	11,732	12,216	14,019	17,985	17,687
<b>Total Expenditures:</b>	<b>\$ 5,183,988</b>	<b>\$ 5,569,801</b>	<b>\$ 6,227,040</b>	<b>\$ 6,785,195</b>	<b>\$ 7,137,460</b>



## DEPARTMENT OF HEALTH AND HUMAN SERVICES

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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.

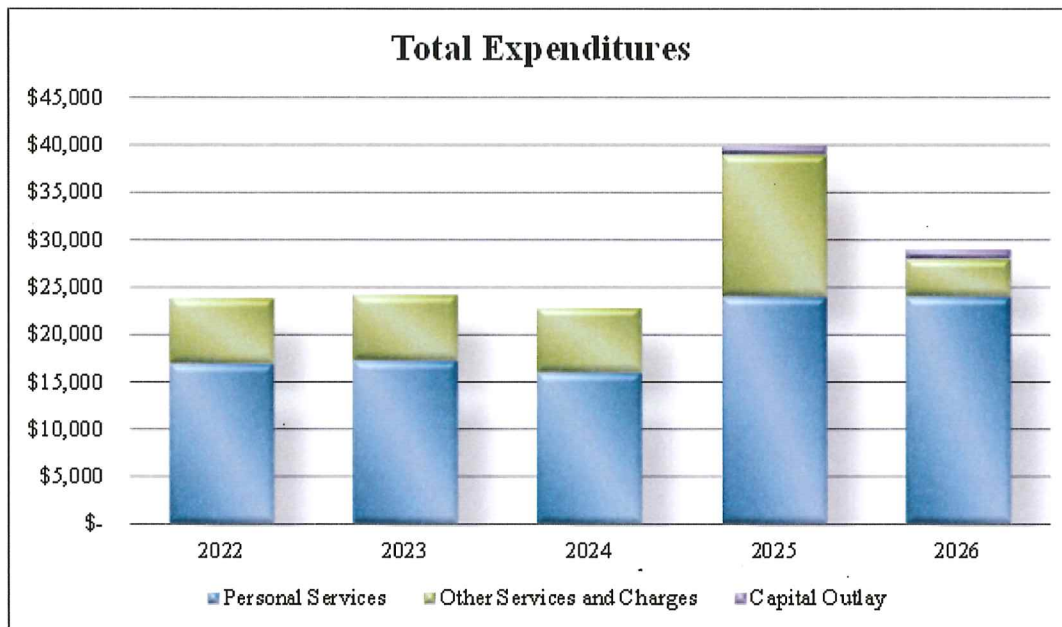
The Agency assists people in need of public assistance to provide basic necessities such as food, housing, clothing and medical services. Vulnerable individuals such as children, the disabled and the elderly are afforded protection from exploitation and abuse.

Funding for this program is primarily from the Federal and State governments and all employees are employed directly by the State.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Other Financing Sources	\$ 21,001	\$ 29,001	\$ 29,001	\$ 29,001	\$ 29,001
<b>Total Revenues:</b>	<b>\$ 21,001</b>	<b>\$ 29,001</b>	<b>\$ 29,001</b>	<b>\$ 29,001</b>	<b>\$ 29,001</b>
<b>Expenditures:</b>					
Personal Services	\$ 16,945	\$ 17,278	\$ 15,990	\$ 24,001	\$ 24,001
Other Services and Charges	6,899	6,924	6,874	15,000	4,000
Capital Outlay	-	-	-	1,000	1,000
<b>Total Expenditures:</b>	<b>\$ 23,844</b>	<b>\$ 24,202</b>	<b>\$ 22,864</b>	<b>\$ 40,001</b>	<b>\$ 29,001</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES – Continued

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## 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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
State Grants	\$ 2,601,546	\$ 3,018,045	\$ 4,007,560	\$ 5,773,784	\$ 5,851,200
Charges for Services	52,080	43,595	37,263	35,000	35,000
Other Revenue	750	-	10,309	-	-
Other Financing Sources	2,742,462	2,884,553	2,184,553	2,184,553	2,239,167
<b>Total Revenues:</b>	<b>\$ 5,396,838</b>	<b>\$ 5,946,193</b>	<b>\$ 6,239,685</b>	<b>\$ 7,993,337</b>	<b>\$ 8,125,367</b>
<b><u>Expenditures:</u></b>					
Personal Services	\$ -	\$ -	\$ -	\$ 600	\$ 600
Supplies	731	754	4,843	2,400	2,400
Other Services and Charges	864,560	990,149	1,038,042	2,274,000	2,271,000
Appropriation Transfer	1,247,135	-	1,094,058	-	-
<b>Total Expenditures:</b>	<b>\$ 2,112,426</b>	<b>\$ 990,903</b>	<b>\$ 2,136,943</b>	<b>\$ 2,277,000</b>	<b>\$ 2,274,000</b>

## 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	4	-	-
Finance Clerk	0.3	-	-
Process Server	0.5	-	-
Court Clerk III	1.7	-	-
Administrative Services Coordinator	0.3	-	-
Court Clerk I	-	1	-
<b>Total</b>	<b>7.7</b>	<b>1</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Expenditures:</u></b>					
Personal Services	\$ 787,997	\$ 810,500	\$ 850,219	\$ 943,964	\$ 866,433
Supplies	565	75	10	625	625
Other Services and Charges	14,558	22,759	96,784	66,600	66,600
<b>Total Expenditures:</b>	<b>\$ 803,120</b>	<b>\$ 833,334</b>	<b>\$ 947,013</b>	<b>\$ 1,011,189</b>	<b>\$ 933,658</b>

### 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	-	1
Shift Leader	4	-	-
At-Risk Youth Worker	12	5	-
Mental Health Therapist	3	1	-
Senior Intake Officer	1		
Community Liaison Coordinator	1		
Parent Mentor	2	1	
Peer Recovery Coach	1		
<b>Total</b>	<b>33</b>	<b>7</b>	<b>1</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Expenditures:</u></b>					
Personal Services	\$ 2,530,584	\$ 2,672,186	\$ 3,034,145	\$ 3,432,588	\$ 3,336,085
Supplies	25,175	37,587	47,518	38,000	38,000
Other Services and Charges	367,132	332,382	273,579	293,070	293,070
Capital Outlay	12,426	100	25,679	3,000	3,000
<b>Total Expenditures:</b>	<b>\$ 2,935,317</b>	<b>\$ 3,042,255</b>	<b>\$ 3,380,921</b>	<b>\$ 3,766,658</b>	<b>\$ 3,670,155</b>



## CHILD CARE FUND – Continued

### JUVENILE DETENTION UNIT

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

The Juvenile Detention Unit consists of two pods that will hold up to 20 juveniles. This section of the building operates on a 24/7 basis, 7 days per week.

Department Personnel	Full Time	Part Time	Temporary
Juvenile Detention Superintendent	1	-	-
Shift Leader -JDU	4	-	-
At-Risk Youth Worker-JDU	7	3	-
Total	12	3	-

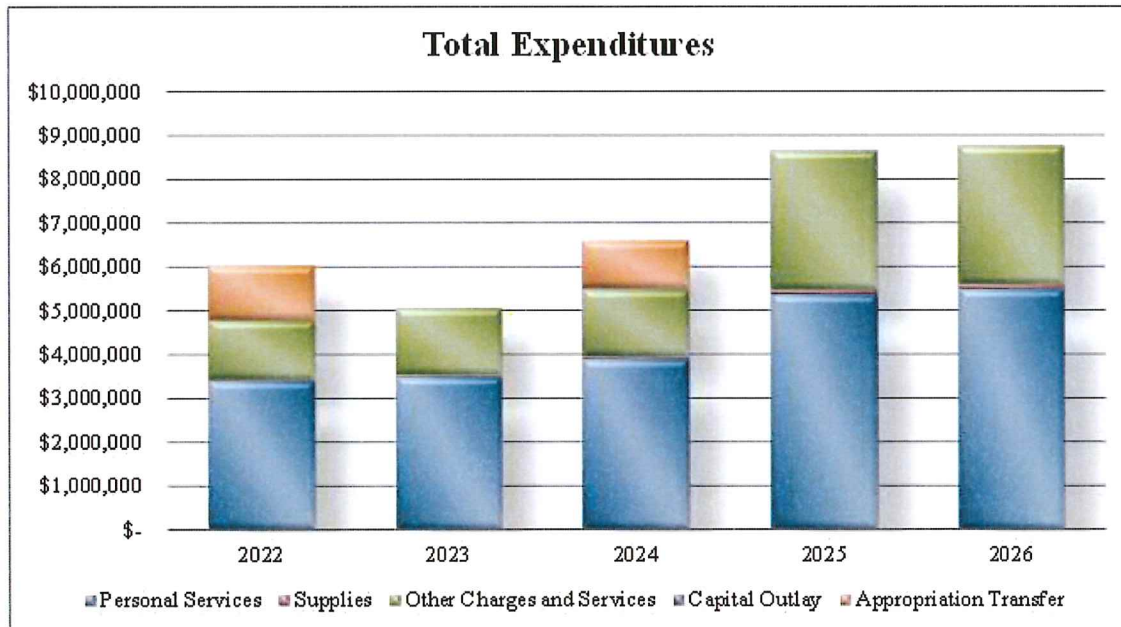
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Expenditures:</u></b>					
Personal Services	\$ -	\$ -	\$ -	\$ 982,816	\$ 1,277,456
Supplies	-	-	-	61,000	61,000
Other Services and Charges	-	-	-	220,725	220,725
Capital Outlay	-	-	-	750	750
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,265,291</b>	<b>\$ 1,559,931</b>



## CHILD CARE FUND – Continued

### Child Care Fund – Total Budget

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ 2,601,546	\$ 3,018,045	\$ 4,007,560	\$ 5,933,784	\$ 6,011,200
Charges for Services	52,079	43,595	37,263	217,500	217,500
Other Revenue	780	500	10,308	-	-
Other Financing Sources	2,902,462	3,044,553	2,344,553	2,344,553	2,399,167
<b>Total Revenues:</b>	<b>\$ 5,556,867</b>	<b>\$ 6,106,693</b>	<b>\$ 6,399,684</b>	<b>\$ 8,495,837</b>	<b>\$ 8,627,867</b>
<b>Expenditures:</b>					
Personal Services	\$ 3,393,162	\$ 3,482,685	\$ 3,884,362	\$ 5,359,968	\$ 5,480,574
Supplies	29,699	38,666	52,372	102,025	102,025
Other Charges and Services	1,351,928	1,535,165	1,538,553	3,174,395	3,171,395
Capital Outlay	3,293	100	25,679	3,750	3,750
Appropriation Transfer	1,247,135	-	1,094,058	-	-
<b>Total Expenditures:</b>	<b>\$ 6,025,217</b>	<b>\$ 5,056,616</b>	<b>\$ 6,595,024</b>	<b>\$ 8,640,138</b>	<b>\$ 8,757,744</b>



## VETERAN'S AFFAIRS MILLAGE

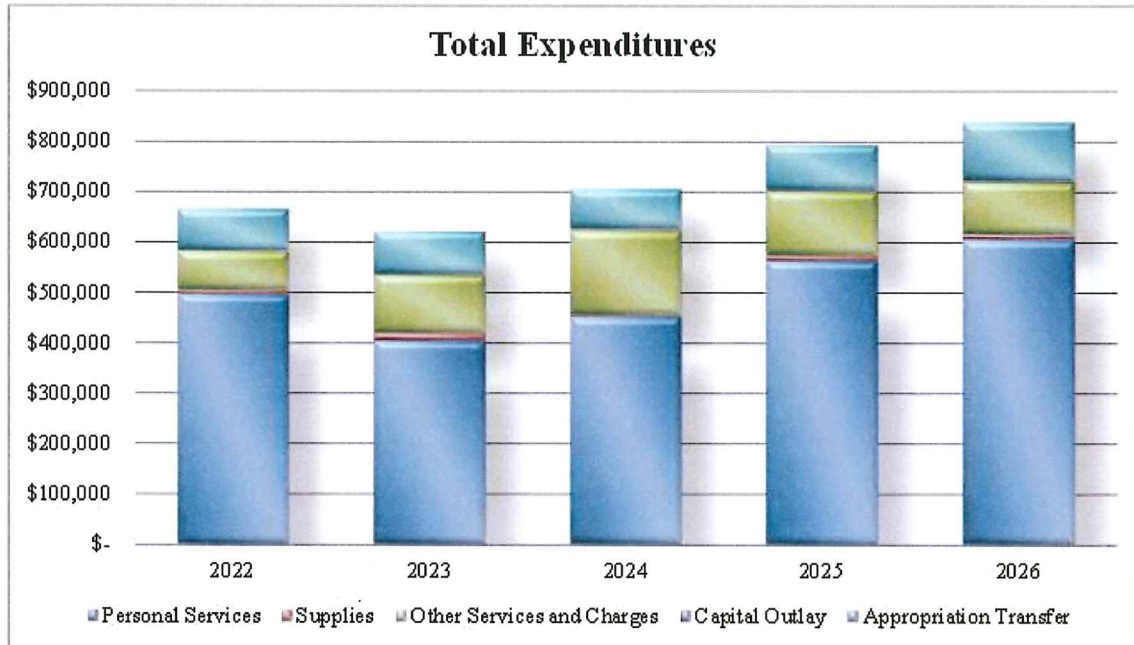
St. Clair County Department of Veterans Affairs (SCCVA) helps veterans and their families obtain and maintain all veterans' related benefits from federal, state, and local government agencies. Veteran's Affairs is funded by a special millage for the purpose of providing services to veterans and their 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 Assistant	1	-	-
Senior Veterans Service Officer	1	-	-
Veterans Service Officer	2	-	-
Veterans Service Officer II	1	-	-
Administrative Assistant	-	1	-
Clerk I	-	1	-
Board Member	-	-	3
Total	6	2	3

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Taxes	\$ 665,216	\$ 696,368	\$ 207	\$ 778,981	\$ 817,589
State Grants	24,006	110,149	76,612	62,071	7,000
Charges for Services	-	-	2,361	-	-
Interest	51	25	11	100	100
Other Revenues	18,783	10,479	14,629	18,000	15,000
Other Financing Sources	-	-	120,000	-	-
<b>Total Revenues:</b>	<b>\$ 708,056</b>	<b>\$ 817,021</b>	<b>\$ 213,820</b>	<b>\$ 859,152</b>	<b>\$ 839,689</b>
<b>Expenditures:</b>					
Personal Services	\$ 496,664	\$ 403,718	\$ 452,461	\$ 563,467	\$ 606,048
Supplies	7,833	15,121	2,718	10,000	10,000
Other Services and Charges	77,998	116,140	168,997	128,150	103,495
Capital Outlay	-	442	2,269	2,000	2,000
Appropriation Transfer	83,935	87,275	80,016	90,766	118,146
<b>Total Expenditures:</b>	<b>\$ 666,430</b>	<b>\$ 622,696</b>	<b>\$ 706,461</b>	<b>\$ 794,383</b>	<b>\$ 839,689</b>

## VETERAN'S MILLAGE - continued

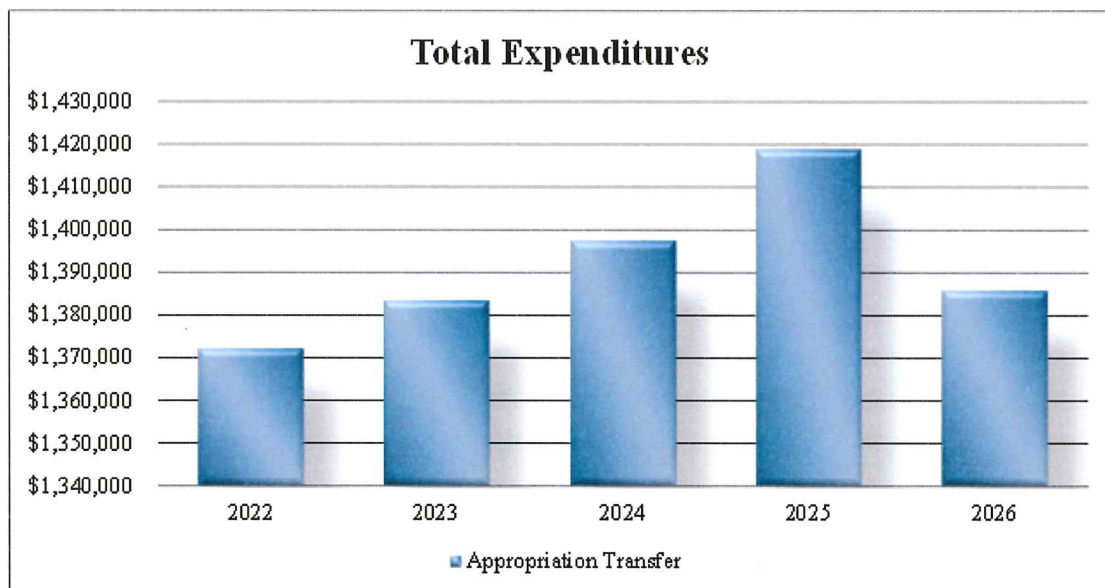
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## E – 911 FUND

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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Other Financing Sources	\$ 1,372,306	\$ 1,383,572	\$ 1,397,641	\$ 1,419,000	\$ 1,386,000
<b>Total Revenues:</b>	<b>\$ 1,372,306</b>	<b>\$ 1,383,572</b>	<b>\$ 1,397,641</b>	<b>\$ 1,419,000</b>	<b>\$ 1,386,000</b>
<b><u>Expenditures:</u></b>					
Appropriation Transfer	\$ 1,372,306	\$ 1,383,572	\$ 1,397,641	\$ 1,419,000	\$ 1,386,000
<b>Total Expenditures:</b>	<b>\$ 1,372,306</b>	<b>\$ 1,383,572</b>	<b>\$ 1,397,641</b>	<b>\$ 1,419,000</b>	<b>\$ 1,386,000</b>





## 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.

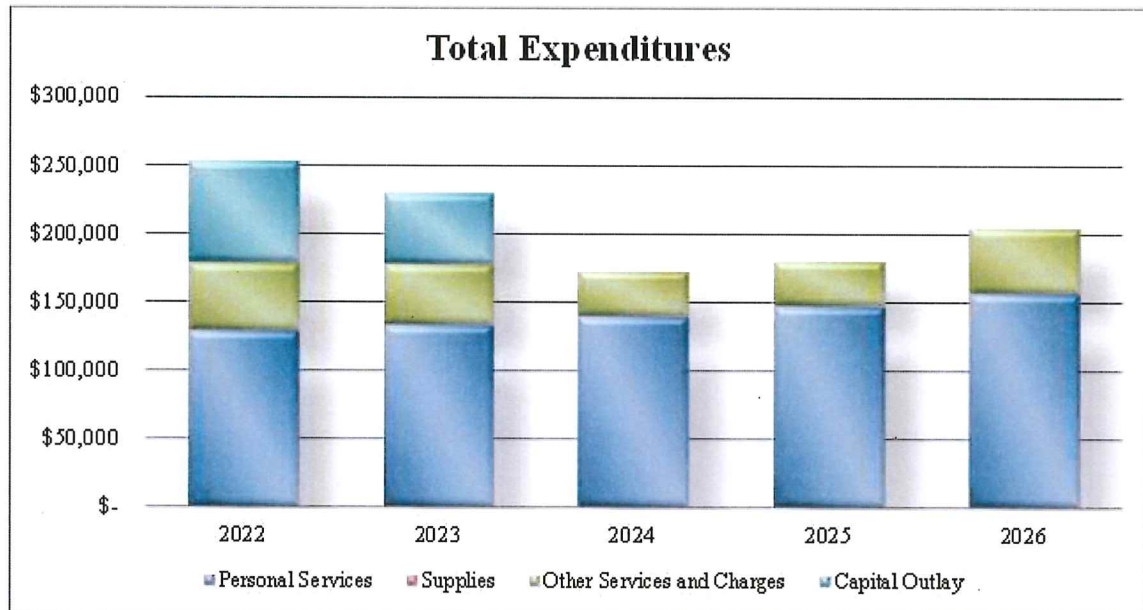
The Register of Deeds is charged with expending the fees from the fund to upgrade technology and purchase equipment and supplies to automate the procedures to receive, enter, record, certify, index, store, search, retrieve, copy and otherwise process documents, instruments, abstracts, maps, plats and 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	-	-
<b>Total</b>	<b>1.5</b>	<b>-</b>	<b>-</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ -	\$ -	\$ 12,000	\$ -	\$ -
Charges for Services	140,680	113,145	110,891	123,000	165,000
Interest and Rents	5,200	8,899	5,349	4,000	3,100
<b>Total Revenues:</b>	<b>\$ 145,880</b>	<b>\$ 122,044</b>	<b>\$ 128,240</b>	<b>\$ 127,000</b>	<b>\$ 168,100</b>
<b>Expenditures:</b>					
Personal Services	\$ 128,992	\$ 133,194	\$ 139,788	\$ 147,303	\$ 156,800
Supplies	-	-	10	-	-
Other Services and Charges	49,698	44,575	33,288	33,329	48,000
Capital Outlay	75,000	52,399	-	-	-
<b>Total Expenditures:</b>	<b>\$ 253,690</b>	<b>\$ 230,168</b>	<b>\$ 173,086</b>	<b>\$ 180,632</b>	<b>\$ 204,800</b>

## DEEDS AUTOMATION FUND – Continued

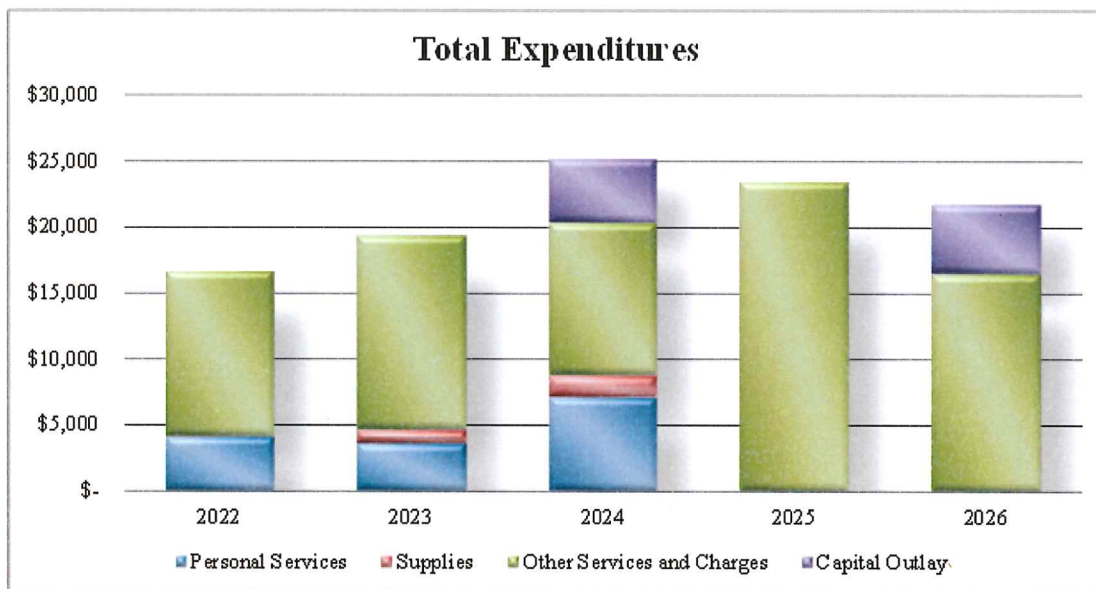
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## LOCAL CORRECTIONS AND TRAINING

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.

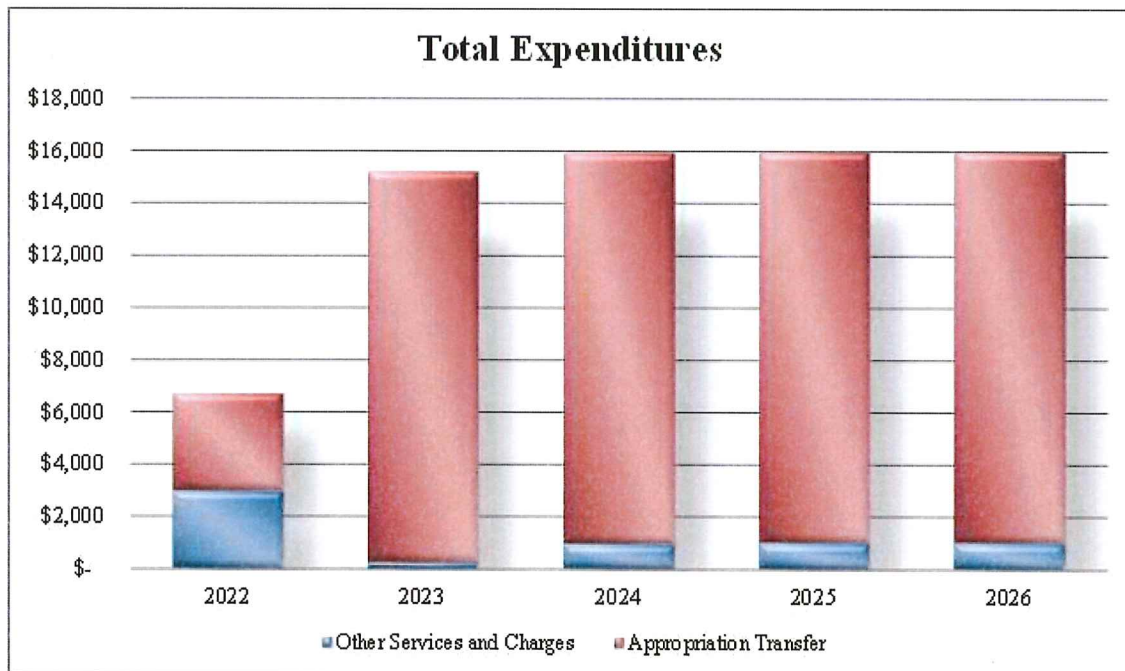
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ 23,282	\$ 21,106	\$ 22,937	\$ 23,500	\$ 21,800
<b>Total Revenues:</b>	<b>\$ 23,282</b>	<b>\$ 21,106</b>	<b>\$ 22,937</b>	<b>\$ 23,500</b>	<b>\$ 21,800</b>
<b>Expenditures:</b>					
Personal Services	\$ 4,120	\$ 3,605	\$ 7,121	\$ -	\$ -
Supplies	16	1,027	1,668	-	-
Other Services and Charges	12,555	14,747	11,554	23,500	16,500
Capital Outlay	-	-	4,881	-	5,300
<b>Total Expenditures:</b>	<b>\$ 16,691</b>	<b>\$ 19,379</b>	<b>\$ 25,224</b>	<b>\$ 23,500</b>	<b>\$ 21,800</b>



## 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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Charges for Services	\$ 14,007	\$ 13,646	\$ 12,585	\$ 14,500	\$ 16,000
<b>Total Revenues:</b>	<b>\$ 14,007</b>	<b>\$ 13,646</b>	<b>\$ 12,585</b>	<b>\$ 14,500</b>	<b>\$ 16,000</b>
<b><u>Expenditures:</u></b>					
Other Services and Charges	\$ 2,971	\$ 234	\$ 951	\$ 1,000	\$ 1,000
Appropriation Transfer	3,750	15,000	15,000	15,000	15,000
<b>Total Expenditures:</b>	<b>\$ 6,721</b>	<b>\$ 15,234</b>	<b>\$ 15,951</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>





## BROWNFIELD REDEVELOPMENT

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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:

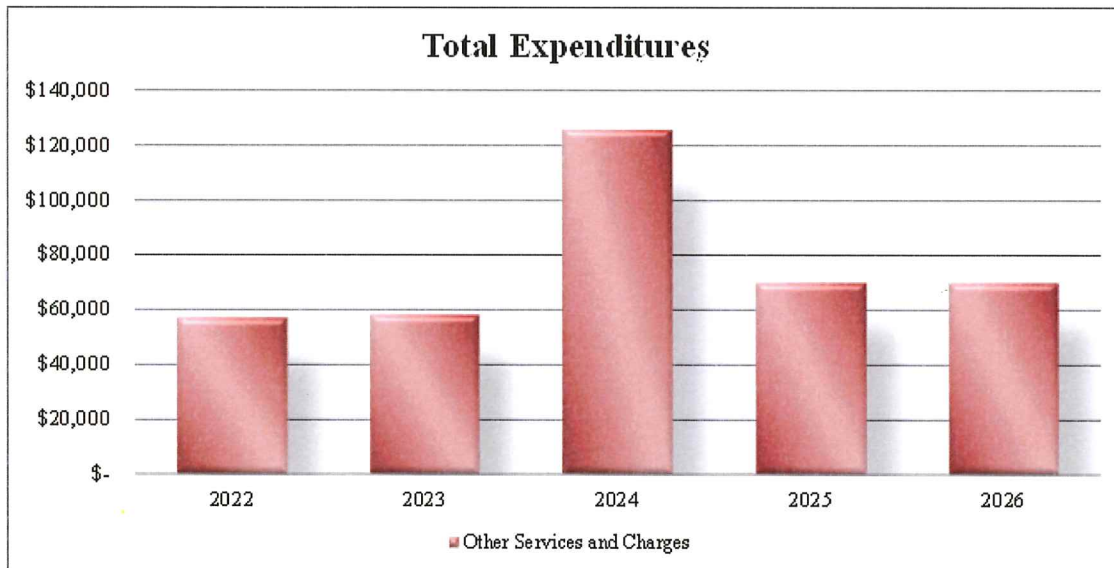
1. To assist key developments in communities that may be averse to establishing their own Authority as part of ongoing economic development efforts and/or to protect key environmental assets.
2. To assist specific developments in communities that may have a very few number of potential Brownfield sites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

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b><u>Revenues:</u></b>					
Taxes	\$ 82,833	\$ 44,418	\$ 145,726	\$ 160,000	\$ 100,000
State Grants	43,908	2,177	59,314	9,000	-
Charges for Services	-	-	-	-	5,000
<b>Total Revenues:</b>	<b>\$ 126,741</b>	<b>\$ 46,595</b>	<b>\$ 205,040</b>	<b>\$ 169,000</b>	<b>\$ 105,000</b>

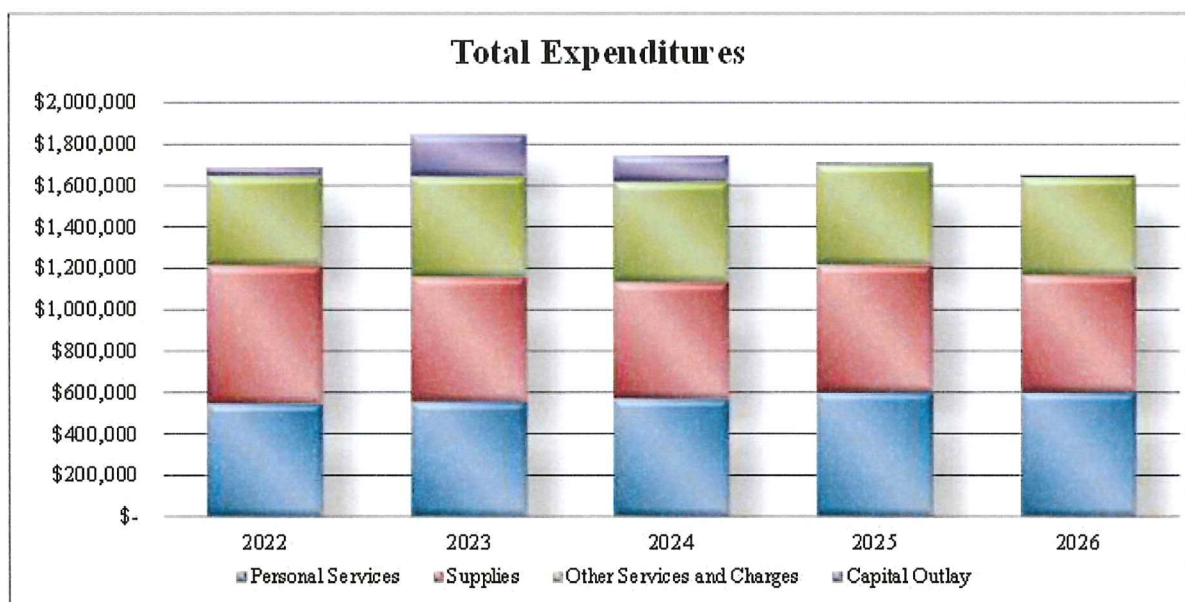
<b><u>Expenditures:</u></b>					
Other Services and Charges	\$ 57,142	\$ 58,171	\$ 126,016	\$ 70,000	\$ 70,000
<b>Total Expenditures:</b>	<b>\$ 57,142</b>	<b>\$ 58,171</b>	<b>\$ 126,016</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>



## 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.

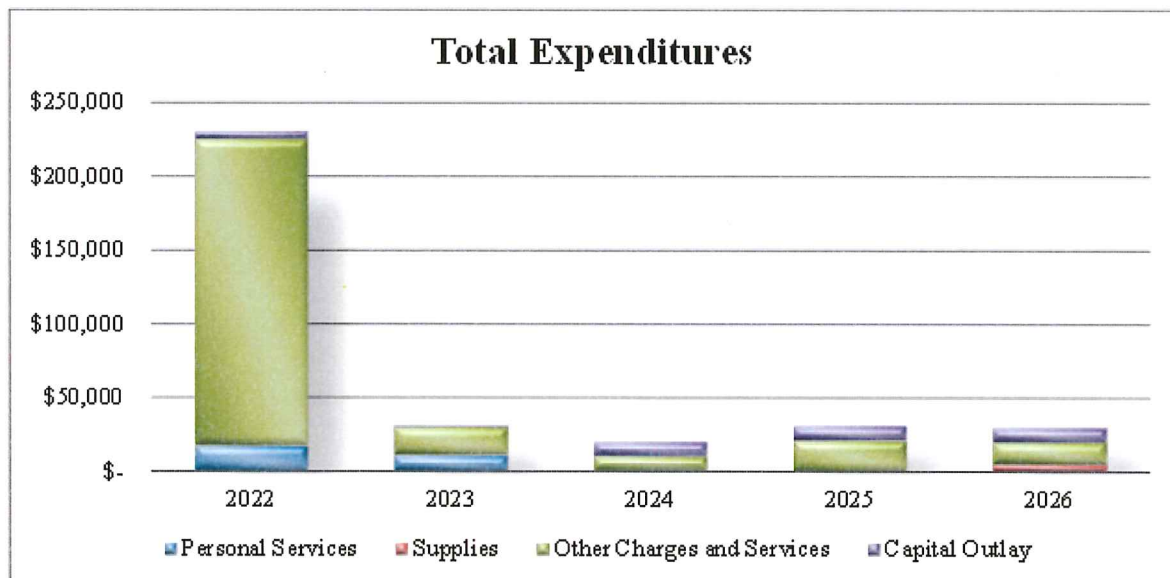
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
State Grants	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Charges for Services	1,064,916	899,154	868,643	920,000	885,000
Interest and Rents	169,139	238,911	231,455	238,400	215,400
Other Revenues	17,498	8,485	10,892	-	-
Other Financing Services	334,897	508,333	450,000	450,000	500,000
<b>Total Revenues:</b>	<b>\$ 2,586,450</b>	<b>\$ 1,654,883</b>	<b>\$ 1,560,990</b>	<b>\$ 1,608,400</b>	<b>\$ 1,600,400</b>
<b>Expenditures:</b>					
Personal Services	\$ 544,464	\$ 554,284	\$ 568,210	\$ 600,000	\$ 600,000
Supplies	668,504	602,663	563,458	615,000	565,000
Other Services and Charges	434,112	486,428	484,770	485,851	475,620
Capital Outlay	42,601	203,356	130,936	12,000	12,000
<b>Total Expenditures:</b>	<b>\$ 1,689,681</b>	<b>\$ 1,846,731</b>	<b>\$ 1,747,374</b>	<b>\$ 1,712,851</b>	<b>\$ 1,652,620</b>



## 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.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Charges for Services	\$ 12,750	\$ 19,125	\$ 9,000	\$ 23,000	\$ 20,000
Fines and Forfeits	227,069	14,214	17,724	25,000	13,000
Other Revenues	-	8,287	1,587	-	-
<b>Total Revenues:</b>	<b>\$ 239,819</b>	<b>\$ 41,626</b>	<b>\$ 28,311</b>	<b>\$ 48,000</b>	<b>\$ 33,000</b>
<b>Expenditures:</b>					
Personal Services	\$ 17,168	\$ 10,705	\$ 433	\$ -	\$ -
Supplies	-	124	-	-	5,000
Other Charges and Services	208,277	19,031	9,795	21,000	15,000
Capital Outlay	5,174	1,229	9,899	10,000	10,000
<b>Total Expenditures:</b>	<b>\$ 230,619</b>	<b>\$ 31,089</b>	<b>\$ 20,127</b>	<b>\$ 31,000</b>	<b>\$ 30,000</b>

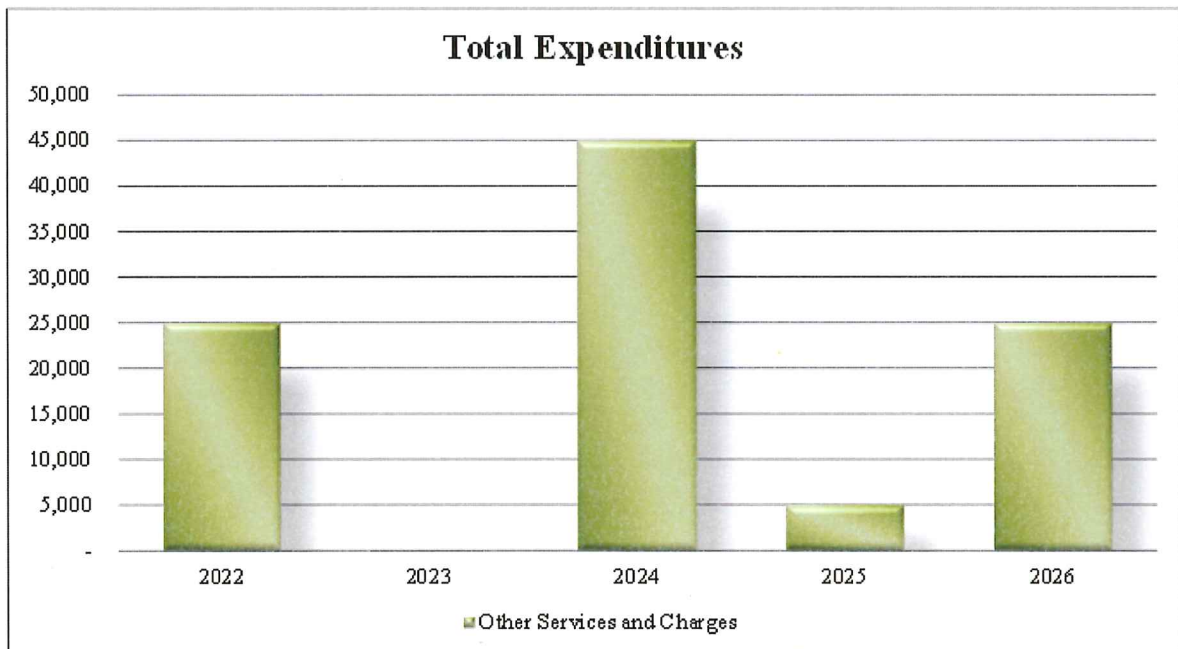




## ANIMAL CONTROL DONATIONS

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.

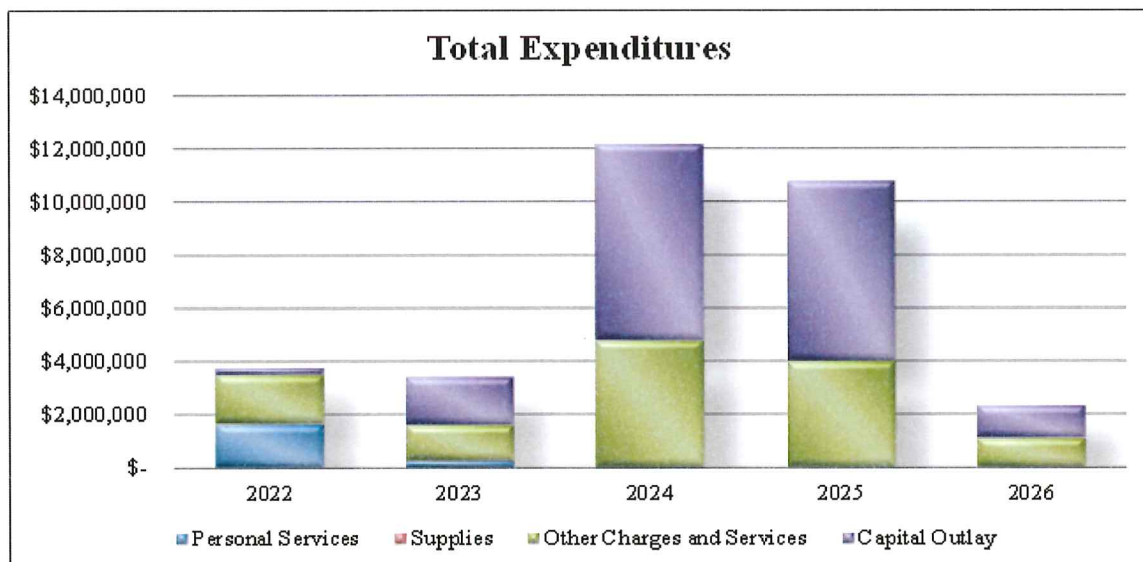
	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Other Revenues	\$ 28,707	\$ 53,396	\$ 41,992	\$ 35,000	\$ 25,000
<b>Total Revenues:</b>	<b>\$ 28,707</b>	<b>\$ 53,396</b>	<b>\$ 41,992</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>
<b>Expenditures:</b>					
Other Services and Charges	25,000	31	44,999	5,000	25,000
<b>Total Expenditures:</b>	<b>\$ 25,000</b>	<b>\$ 31</b>	<b>\$ 44,999</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>



## 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 had to obligate all funds by December 31, 2024 and have until December 31, 2026 to expend the funds.

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Federal Grants	\$ 3,659,535	\$ 3,419,380	\$ 12,189,783	\$ 10,744,000	\$ 1,032,077
Interest and Rents	472,268	1,425,805	1,262,276	530,000	120,000
Other Revenue	115,733	-	3,500	-	-
<b>Total Revenues:</b>	<b>\$ 4,247,536</b>	<b>\$ 4,845,185</b>	<b>\$ 13,455,559</b>	<b>\$ 11,274,000</b>	<b>\$ 1,152,077</b>
<b>Expenditures:</b>					
Personal Services	\$ 1,641,295	\$ 241,040	\$ 3,827	\$ -	\$ -
Supplies	14,936	6,684	2,603	-	-
Other Charges and Services	1,843,154	1,354,741	4,768,270	4,000,000	1,094,646
Capital Outlay	275,884	1,816,915	7,418,584	6,800,000	1,238,991
<b>Total Expenditures:</b>	<b>\$ 3,775,269</b>	<b>\$ 3,419,380</b>	<b>\$ 12,193,284</b>	<b>\$ 10,800,000</b>	<b>\$ 2,333,637</b>



## OPIOID SETTLEMENT FUND

St. Clair County is a participating local government in the National Opioid Lawsuit. The Opioid Settlement Fund was created to account for the fees received for various settlements related to the opioid crisis. The County started receiving the settlement funds in 2022.

The funds are required to be used for opioid remediation, which consists of treatment, prevention, training and research programs.

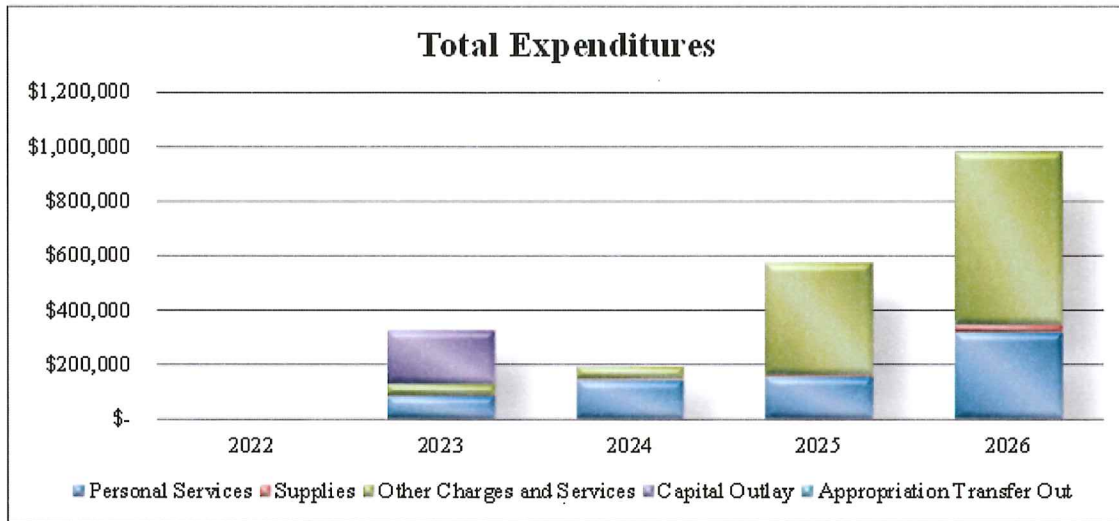
The County has an opioid committee that consists of many county stakeholders such as the Health Department, Community Mental Health, Law Enforcement, County Courts, Probation and Prosecutors Office, that meet regularly to review the needs of the community and propose recommendations for uses of the funding.

Department Personnel	Full Time	Part Time	Temporary
Recovery Court Coordinator	1.0	-	-
Court Clerk III	0.5	-	-
Opioid Coordinator	0.5	-	-
Total	2.0	-	-

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
<b>Revenues:</b>					
Interest and Rents	\$ -	\$ -	\$ -	\$ 50,000	\$ 85,000
Other Revenue	1,336,995	389,294	2,222,941	1,273,960	863,701
<b>Total Revenues:</b>	<b>\$ 1,336,995</b>	<b>\$ 389,294</b>	<b>\$ 2,222,941</b>	<b>\$ 1,323,960</b>	<b>\$ 948,701</b>
<b>Expenditures:</b>					
Personal Services	\$ -	\$ 85,496	\$ 142,738	\$ 155,770	\$ 317,958
Supplies	-	455	3,756	4,500	28,190
Other Charges and Services	-	41,668	47,617	415,000	638,445
Capital Outlay	-	200,000	-	-	3,000
Appropriation Transfer Out	-	-	14,189	36,299	33,852
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ 327,619</b>	<b>\$ 208,300</b>	<b>\$ 611,569</b>	<b>\$ 1,021,445</b>

## OPIOID SETTLEMENT FUND - Continued

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## SPECIAL REVENUE FUNDS TOTALS

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Amended Budget	Adopted Budget
Taxes	\$ 17,726,394	\$ 22,064,356	\$ 22,965,537	\$ 25,016,317	\$ 26,088,858
Licenses & Permits	427,093	443,296	442,270	533,000	515,000
Contribution Local Unit	8,000	8,000	8,000	8,000	8,000
Federal Grants	6,855,895	5,705,127	14,754,046	12,850,171	2,562,954
State Grants	8,594,993	7,403,223	9,785,930	13,435,574	13,512,558
Charges for Services	4,780,810	5,689,829	5,394,693	5,348,439	5,268,300
Fines and Forfeits	847,024	521,398	427,671	426,000	367,000
Interest and Rents	733,832	2,349,973	2,240,899	1,463,252	1,153,800
Other Revenue	1,778,263	822,832	2,671,519	1,550,994	1,146,776
Other Financing Sources	5,981,894	6,588,179	7,277,480	5,433,203	5,581,580
<b>Total Revenues:</b>	<b>\$ 47,734,198</b>	<b>\$ 51,596,213</b>	<b>\$ 65,968,045</b>	<b>\$ 66,064,950</b>	<b>\$ 56,204,826</b>
Personal Services	\$ 22,748,851	\$ 21,964,570	\$ 23,726,569	\$ 29,673,816	\$ 30,000,860
Supplies	1,835,097	2,012,520	2,119,791	1,901,856	1,777,286
Other Services and Charges	12,530,476	12,497,208	18,654,416	21,061,372	18,073,329
Capital Outlay	2,838,366	4,531,604	10,498,037	11,397,130	6,710,011
Appropriation Transfer	4,026,050	2,952,415	8,622,362	3,874,785	4,004,038
<b>Total Expenditures:</b>	<b>\$ 43,978,840</b>	<b>\$ 43,958,317</b>	<b>\$ 63,621,175</b>	<b>\$ 67,908,959</b>	<b>\$ 60,565,524</b>

# SPECIAL REVENUE FUNDS TOTALS - Continued

