

ST. CLAIR COUNTY

2026 PROPOSED BUDGETS OF THE GENERAL FUND

SUBMITTED TO THE BOARD OF COMMISSIONER'S November 6, 2025

PREPARED AND PRESENTED BY THE ADMINISTRATOR/CONTROLLER'S OFFICE

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





Dena Alderdyce, CGFM Finance Director

MEMO

To:

Board of Commissioners

From:

Dena Alderdyce

Date:

October 31, 2025

Re:

2026 Budget Meetings and Publication Schedule

Thursday, November 6

Presentation of Proposed 2026 General Fund Budget to the Board of

Commissioners

Prior to November 10

Publish public notice announcing public hearing to be held on Thursday,

November 20, 2025 relative to the Proposed 2026 General Fund Budget.

Thursday, November 20

Public hearing on 2026 Proposed General Fund Budget. Actual adoption of the

2026 Budget Resolution may occur on this date, after the public hearing.

Thursday, December 11

Adoption of 2026 Special Revenue Fund Budgets

Prior to December 31

Publish public notice making the adopted budgets available for public inspection

Proposed General Fund Changes to Available Fund Balance

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	\$ 77,648,496
Estimated Total Fund Balance at December 31, 2026	\$ 12,049,388

Proposed General Fund Revenues and Expenditures

REVENUES

	REVENUES	***
DEDT #	DEDADTMENT	2026
DEPT.#	DEPARTMENT	PROPOSED
100 General	Government	
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
		57,431,028
275 Judicial		
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
	1100000	6,661,941
300 Public S	<u>afety</u> Sheriff	4 405 000
301		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
g- 4//4	Communications Training Grant	20,000
331	Marine Law Enforcement	184,100
351	Corrections/Jail	3,821,254
	Inmate Billing	130,000

REVENUES

		2026
DEPT.#	DEPARTMENT	PROPOSED
	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
		11,287,599
440 Public V	Vorks	
275	Drain Commissioner	56,000
445	Drain - Public Benefit	-
		56,000
600 Health a	nd Welfare	
648	Medical Examiner	5,000
661	Public Guardian	466,928
		471,928
700 Commu	nity and Economic Development	
236	Register of Deeds	1,565,000
400	Planning	165,000
257	Cooperative Extension	-
	Co-op. Ext 4-H Programming	10,000
		1,740,000
	Totals	77,648,496

EXPENDITURES

DEPT.#	DEPARTMENT	2026 PROPOSED
100 Gener	al Government	
101	Board of Commissioners	243,227
103	Other Legislative Activities	1,481,000
	Appropriations to other Funds:	
	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
		21,735,225
AMM T 34 .		
275 Judicia		1 (55.00)
131	Circuit Court	1,675,006
136	District Court	2,615,920
120	Hybrid DWI/Drug Court	61,440
138 141	Courthouse Security Friend of Court	771,362
141		3,643,540
148	ACT Program Probate Court	94,564 1,366,749
140	Mental Health Court	
149	Family Division-Circuit Court	233,906 1,903,889
147	raining Division-Circuit Court	1,503,009

EXPENDITURES

DEPT.# DEPARTMENT PROPOSED 151 Adult Probation 7,300 153 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 Total Protective Investigations - Title IV-E 10,000 231 Victims Rights 10,800 Total Protective Investigations - Title IV-E 10,000 Advisor Expert More Team 242,039 More Team 220,000 Communication Stonegarden 100,000 Communications Training Grant 20,000 Advisor Expertections/Radio 2,676,933 Communications Training Grant 20,000 Advisor Expertections/Jail 16,499,102			2026
153 District Court Probation 1,099,103 229 Prosecuting Attorney 4,045,946 Child Protective Investigations - Title IV-E 10,000 231 Victims Rights 10,880 300 Public Safety 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 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 145,000 428 Hazardous Materials Handling 41,252 430	DEPT.#	DEPARTMENT	PROPOSED
229	151	Adult Probation	7,300
Child Protective Investigations - Title IV-E	153	District Court Probation	1,099,103
300 Public Safety 301 Sheriff 10,670,830 301 Secondary Road Patrol Grant 242,039 Motor Carrier Enforcement Grant 230,194 MI Drive Safely Grant 25,959 Criminal Justice Training Grant 27,000 Edward Byrne Grant 100,000 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 1 Inmate Billing 107,030 Substance Abuse Treatment Grant 187,433 362 Other Correctional Activities 145,000 426 Emergency Preparedness 377,300 426 Emergency Preparedness 377,300 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 430 Animal Shelter 767,672 440 Public Voter 440 Public Nonimal Shelter 631,115 440 Public	229	Prosecuting Attorney	4,045,946
300 Public Safety 301 Sheriff 10,670,830 Secondary Road Patrol Grant 242,039 Motor Carrier Enforcement Grant 230,194 MI Drive Safely Grant 27,000 Edward Byrne Grant 15,000 Operation Stonegarden 100,000 Continuing Professional Education-Law Enforcement 123,000 2,676,933 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 150,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 870,254 648 Medical Examiner 870,254 648 Medical Examiner 870,254 661 Public Guardian 755,680 681 Veteran's Burial 15,000 1		Child Protective Investigations - Title IV-E	10,000
300 Public Safety	231	Victims Rights	10,800
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 2023 Homeland Security Grant 100,000 2024 Homeland Security Grant 150,005 32023 Homeland Security Grant 150,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			17,539,525
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 2023 Homeland Security Grant 100,000 2024 Homeland Security Grant 150,005 32023 Homeland Security Grant 150,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	s .	•	
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 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 7600 11,500 441 Public Works 7600 11,500 642 Mental Health 955,672 643 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	300 Public	Safety	
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 150,003 2023 Homeland Security Grant 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 755,141 445 Drain Commissioner 631,115 445 Drains - Public Benefit	301	Sheriff	10,670,830
MI Drive Safely Grant 27,000		Secondary Road Patrol Grant	242,039
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 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 446 Medical Examiner 870,254 649		Motor Carrier Enforcement Grant	230,194
Edward Byrne Grant		MI Drive Safely Grant	56,595
Operation Stonegarden		Criminal Justice Training Grant	27,000
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 33,160,945		Edward Byrne Grant	15,000
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 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 445 Drains - Public Benefit 755,141 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial		Operation Stonegarden	100,000
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 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 445 Drains - Public Benefit 755,141 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial		Continuing Professional Education-Law Enforcement	123,000
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 33,160,945	325		
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 100,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 445 Drains - Public Benefit 755,141 600 Health and Welfare 870,254 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000		Communications Training Grant	
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 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 445 Drains - Public Benefit 755,141 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	331	Marine Law Enforcement	
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 33,160,945	334	Dive Team	
Inmate Billing	351	Corrections/Jail	
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 33,160,945		Inmate Billing	
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 33,160,945 440 Public Works 33,160,945 445 Drains - Public Benefit 755,141 445 Drains - Public Benefit 755,141 600 Health and Welfare 870,254 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000		Substance Abuse Treatment Grant	
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 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	362	Other Correctional Activities	
Solution Area Planners 150,053	426	Emergency Preparedness	
2023 Homeland Security Grant 100,000 2024 Homeland Security Grant 150,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000		Solution Area Planners	
2024 Homeland Security Grant 150,000 428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945	901	2023 Homeland Security Grant	
428 Hazardous Materials Handling 41,252 430 Animal Shelter 767,672 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			
430 Animal Shelter 767,672 33,160,945 33,160,945 440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	428	-	
440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	430		
440 Public Works 275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			
275 Drain Commissioner 631,115 445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			
445 Drains - Public Benefit 755,141 1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	440 Public		
1,386,256 600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	275		631,115
600 Health and Welfare 648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000	445	Drains - Public Benefit	755,141
648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			1,386,256
648 Medical Examiner 870,254 649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			
649 Mental Health 955,672 661 Public Guardian 755,680 681 Veteran's Burial 15,000			
661 Public Guardian 755,680 681 Veteran's Burial 15,000			
681 Veteran's Burial 15,000			
			5
2,596,606	681	Veteran's Burial	
			2,596,606

EXPENDITURES

		2026
DEPT.#	DEPARTMENT	PROPOSED
700 Comm	unity and Economic Development	
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
		1,229,939
	Totals	77,648,496

Proposed General Fund Revenues & Expenditures Compared to 2024 Actual And 2025 Estimated

ST. CLAIR COUNTY 2026 PROPOSED GENERAL FUND BUDGET REVENUES

Post	DEPT.#	DEPARTMENT	2024 ACTUAL	2025 ESTIMATED	2026 PROPOSED
Bictions	100 Gener	ral Government			
215 County Clerk 574,614 604,500 628,800 225 Equalization 222,747 241,924 320,307 236 Human Resources 143 18,500 15,500 233 Purchasing 51,08,870 53,720,440 55,658,421 253 County Treasurer 52,08,870 53,720,440 55,658,421 Dog Licensing 160,461 160,000 76,000 259 Information Technology 53,821 70,000 76,000 255 Buildings and Grounds 100 - - 289 Motor Pool 117,594 260,000 260,000 289 Motor Pool 258,283 177,172 234,677 280 Motor Pool 1,433,398 1,491,972 1,486,172 1316 District Court 2,138,180 1,491,972 1,486,172 1316 District Court 1,433,398 1,491,972 1,486,172 149brid DWI/Drug Court 64,462 37,000 61,4462			712,454	86.200	300.000
225 Equalization 222,474 241,924 320,307 226 Human Resources 1145 3.7.0 15,000 233 Purchasing 14,343 18,500 15,500 235 County Treasurer 52,108,870 53,720,440 55,658,421 Deg Licensing 160,461 160,000 172,000 259 Information Technology 59,823 70,000 76,000 261 Buildings and Grounds 97 5,156 -2 289 Motor Pool 117,594 250,000 260,000 289 Motor Pool 258,283 177,172 234,672 131 Circuit Court 258,283 177,172 234,672 135 District Court 1,433,398 1,491,972 1,486,172 131 Circuit Court 258,283 177,172 234,672 136 Circuit Court 1,433,398 1,491,972 1,486,172 131 Circuit Court 2,138,186 2,426,574 2,478,024 <	215				
236 Human Resources 145 233 Purchasing 14,343 18,500 15,500 235 County Treasurer 52,108,870 53,720,440 55,658,421 259 Information Technology 59,823 70,000 76,000 265 Buildings and Grounds 100 70,000 260,000 289 Motor Pool 117,594 260,000 260,000 289 Motor Pool 117,594 260,000 260,000 287 Treatment 117,594 260,000 260,000 287 Treatment 258,283 177,172 234,672 2131 Circuit Court 258,283 1,491,972 1,486,172 136 District Court 1,433,398 1,491,972 1,486,172 149 Phybrid DW/Drug Court 4,446 57,000 61,446 150 District Court 2,138,180 2,426,574 2,478,024 151 Phybrid DW/Drug Court 4,133,374 426,324 448,818 <td></td> <td>•</td> <td></td> <td></td> <td></td>		•			
233 Purchasing 14,343 18,500 15,500 259 County Treasurer 52,108,870 53,722,440 55,658,421 259 Information Technology 59,823 70,000 76,000 256 Buildings and Grounds 100 26,000 26,000 289 Motor Pool 117,594 260,000 26,000 289 Motor Pool 117,594 260,000 26,000 Tect State S				,	-
253 County Treasurer 52,108,870 53,720,440 55,688,421 259 Information Technology 59,823 70,000 70,000 265 Buildings and Grounds 100 - - 289 Motor Pool 117,594 260,000 260,000 289 Motor Pool 117,594 260,000 260,000 275 Jui/Juvenile Facility Maintenance 97 5,156,720 57,431,028 280 Motor Pool 117,594 260,000 260,000 281 Curlo Court 1,433,398 1,491,972 1,486,172 131 District Court 1,433,398 1,491,972 1,486,172 149 Priend of Court 2,138,180 2,425,574 2,478,024 141 Friend of Court 2,138,180 2,425,574 2,478,024 148 Probate Court 313,829 342,106 321,970 148 Probate Court 213,721 233,906 233,906 149 Family Divisionic Circuit Court				18,500	15.500
Dog. Licensing	253				5.
259 Information Technology 59,823 70,000 76,000 261 Buildings and Grounds 100 - - 288 Motor Pool 117,594 260,000 260,000 289 Motor Pool 117,594 260,000 260,000 25,156,1672 57,431,028 275 July 275 July 275 July 280 Motor Pool 23,828 177,172 234,672 2131 Circuit Court 1,433,398 1,491,972 1,486,172 136 District Court 1,433,398 1,491,972 1,486,172 138 Courthouse Security 19,114 23,000 2,000 141 Friend of Court 2138,180 2,426,574 2,478,818 142 Incentive Payments 437,347 426,325 418,818 ACT Program 42,91 86,514 9,456 148 Probate Court 131,829 342,106 233,906 148					
265 Buildings and Grounds 100 - - 289 Motor Pool 117,594 260,000 260,000 289 Motor Pool 117,594 260,000 260,000 To stand the process of the	259	Information Technology			51
289 Motor Pool 117,594 260,000 260,000 275 Juti-1 53,971,248 55,166,720 37,431,028 275 Juti-1 1 53,971,248 55,166,720 37,431,028 131 Circuit Court 1,433,398 1,491,972 1,486,172 149-10 DWI/Drug Court 64,462 57,000 61,446 1318 Courthouse Security 19,114 23,000 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 141 Friend of Court 2,138,180 2,426,574 2478,024 141 Friend of Court 313,829 342,106 321,970 142 Friend of Court 313,829 342,106 321,970 148 Probate Court 313,829 342,106 321,970 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 1 6 210,654 2229 Prosecuting Attorney 617,152 632,258 657	265	Buildings and Grounds			-
289 Motor Pool 117,594 260,000 260,000 275 Juti-1 53,971,248 55,166,720 37,431,028 275 Juti-1 1 53,971,248 55,166,720 37,431,028 131 Circuit Court 1,433,398 1,491,972 1,486,172 149-10 DWI/Drug Court 64,462 57,000 61,446 1318 Courthouse Security 19,114 23,000 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 141 Friend of Court 2,138,180 2,426,574 2478,024 141 Friend of Court 313,829 342,106 321,970 142 Friend of Court 313,829 342,106 321,970 148 Probate Court 313,829 342,106 321,970 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 1 6 210,654 2229 Prosecuting Attorney 617,152 632,258 657		Jail/Juvenile Facility Maintenance	97	5,156	_
	289		117,594		260,000
131 Circuit Court 1,433,398 1,77,172 234,672 136 District Court 1,433,398 1,491,972 1,486,172 Hybrid DWI/Drug Court 64,622 57,000 61,440 National Criminal History Imp Grant 19,114 23,009 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 Incentive Payments 437,347 426,326 418,818 ACT Program 42,921 86,514 94,564 148 Probate Court 313,829 342,106 321,970 Mental Health Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 3,831,043 3,965,850 4,405,090 Secondary Road P		-			
131 Circuit Court 1,433,398 1,77,172 234,672 136 District Court 1,433,398 1,491,972 1,486,172 Hybrid DWI/Drug Court 64,622 57,000 61,440 National Criminal History Imp Grant 19,114 23,009 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 Incentive Payments 437,347 426,326 418,818 ACT Program 42,921 86,514 94,564 148 Probate Court 313,829 342,106 321,970 Mental Health Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 3,831,043 3,965,850 4,405,090 Secondary Road P	275 Judici	ial			
136			258 283	177 172	234 672
Hybrid DWI/Drug Court					
National Criminal History Imp Grant 19,114 23,000 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 Incentive Payments 437,347 426,326 418,818 ACT Program 42,921 86,514 94,564 148 Probate Court 313,829 342,106 321,970 Mental Health Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910	20.0				
138 Courthouse Security 19,114 23,000 20,000 141 Friend of Court 2,138,180 2,426,574 2,478,024 Incentive Payments 437,347 426,326 418,818 ACT Program 42,921 86,514 94,564 148 Probate Court 313,829 342,106 321,970 Mental Health Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 - - - 153 District Court - Probation 210,969 210,654 210,654 259 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 301 Secondary Road Patrol 3,831,043 3,965,850 4,405,090 Motor Carrier Enforcement 71,736 79,087 79,087			01,102		01,440
141 Friend of Court Incentive Payments 2,138,180 2,426,574 2,478,024 Incentive Payments ACT Program 437,347 426,326 418,818 ACT Program 148 Probate Court 313,829 342,106 321,970 Acg (acg (acg (acg (acg (acg (acg (acg (a	138	* *	19 114		20,000
Incentive Payments		•			
ACT Program					
148 Probate Court Mental Health Court 313,829 342,106 321,970 149 Family Division-Circuit Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 - - 153 District Court - Probation 210,669 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 240 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 Operation Stonegarden 153,005 142,500 100,000 <tr< td=""><td></td><td></td><td></td><td></td><td></td></tr<>					
Mental Health Court 213,721 233,906 233,906 149 Family Division-Circuit Court 195,181 222,300 215,422 Raise the Age Grant 52,910 - - - 153 District Court - Probation 210,969 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 300 Public Safety 50,000 6,603,661 6,661,941 301 Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 Operation Stonegarden 1	148				
149 Family Division-Circuit Court Raise the Age Grant 195,181 222,300 215,422 153 District Court - Probation 210,969 210,654 210,654 29 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 300 Public Safety 5econdary Road Patrol 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 Operation Stonegarden 153,005 142,500 100,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000<		Mental Health Court			
Raise the Age Grant 52,910 - - 153 District Court - Probation 210,969 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 Abril March 6,216,492 6,603,661 6,661,941 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 20,418 11,364 15,000 Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communication Training Grant 22,669 <td>149</td> <td>Family Division-Circuit Court</td> <td></td> <td></td> <td></td>	149	Family Division-Circuit Court			
153 District Court - Probation 210,969 210,654 210,654 229 Prosecuting Attorney 617,125 632,258 657,226 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 6,216,492 6,603,661 6,661,941 Secondary Road Patrol 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000				_	-
229 Prosecuting Attorney Child Protective Investigation - Title IV-E 617,125 632,258 657,226 231 Victims Rights 174,153 192,889 179,073 231 Victims Rights 174,153 192,889 179,073 6,216,492 6,603,661 6,661,941 Solo Public Safety 301 Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 <	153		-	210,654	210,654
231 Child Protective Investigation - Title IV-E 44,899 50,000 50,000 231 Victims Rights 174,153 192,889 179,073 300 Public Safety 6,216,492 6,603,661 6,661,941 301 Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900	229	Prosecuting Attorney			
231 Victims Rights 174,153 192,889 179,073 300 Public Safety 301 Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - -		Child Protective Investigation - Title IV-E			
300 Public Safety 301 Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - -	231	Victims Rights	174,153		
Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 -		-	6,216,492	6,603,661	6,661,941
Sheriff 3,831,043 3,965,850 4,405,090 Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 -	300 Public	: Safety			
Secondary Road Patrol 180,320 323,357 242,039 Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -			3.831.043	3 965 850	4 405 090
Motor Carrier Enforcement 71,736 79,087 79,087 Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -					
Mi Drive Safely Grant 61,115 59,614 56,595 Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -		(2)			
Criminal Justice Training Grant 29,993 27,000 27,000 Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -					
Edward Byrne Grant 20,418 11,364 15,000 ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -					
ORV Enforcement 205 - - Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -		_			
Operation Stonegarden 153,005 142,500 100,000 Continuing Professional Education-Law Enforcement - 123,000 123,000 325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -				-	-
Continuing Professional Education-Law Enforcement - 123,000 123,000				142.500	100.000
325 Communications/Radio 1,414,132 1,389,815 1,405,994 Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - - -			-		
Communication Training Grant 22,669 20,000 20,000 331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 - -	325		1,414,132		
331 Marine Law Enforcement 185,890 184,100 184,100 334 Dive Team 900 -					
334 Dive Team 900	331	_			
	334				-
		Federal Surplus Property Program	59,589	-	-

ST. CLAIR COUNTY 2026 PROPOSED GENERAL FUND BUDGET REVENUES

DEPT.#	DEPARTMENT	2024 ACTUAL	2025 ESTIMATED	2026 PROPOSED
351	Corrections/Jail	4,119,219	3,650,992	3,821,254
	Inmate Billing	66,791	130,000	130,000
	Substance Abuse Treatment Grant	126,952	186,704	187,433
	Medication for Opioid Use Disorder Grant	-	25,000	_
362	Other Corrections Activities	=	-	<u>-</u>
426	Emergency Preparedness	18,285	26,584	25,754
	2021 Homeland Security Grant	145,799	-	-
	2022 Homeland Security Grant	210	208,458	-
	2023 Homeland Security Grant	-	100,000	100,000
	2024 Homeland Security Grant	-	-	150,000
	Solution Area Planners	132,033	153,002	150,053
428	Hazardous Materials Handling	9,261	20,000	10,000
430	Animal Shelter	57,261	70,200	55,200
		10,706,826	10,896,627	11,287,599
440 Public	Works			
275	Drain Commissioner	13,957	5,000	56,000
445	Drain - Public Benefit	607,568	5,000	50,000
		621,525	5,000	56,000
600 Haalt	h and Welfare			
648	Medical Examiner	5.260	10.000	5.000
661		5,260	10,000	5,000
001	Public Guardian	452,982	436,928	466,928
		458,242	446,928	471,928
700 Comn	nunity and Economic Development			
236	Register of Deeds	1,418,941	1,527,500	1,565,000
257	Cooperative Extension	-	-	-
	Co-op. Ext 4-H Programming Grant	12,879	10,000	10,000
400	Planning	147,285	250,808	165,000
	Coastal Management Grant	-	1,000	-
		1,579,105	1,789,308	1,740,000
		73,553,438	74,908,244	77,648,496

ST. CLAIR COUNTY 2026 PROPOSED GENERAL FUND BUDGET EXPENDITURES

DEPT.#	DEPARTMENT	2024 ACTUAL	2025 ESTIMATED	2026 PROPOSED
100 Gener	al Government			
101	Board of Commissioners	219,506	238,064	243,227
103	Other Legislative Activities	1,334,744	1,578,894	1,481,000
	Appropriations to Other Funds:	-,,	-,,	.,
	Health Department	1,838,604	1,838,604	1,884,569
	Child Care - Probate	2,184,553	2,184,553	2,239,167
	Child Care - Welfare	160,000	160,000	160,000
	Department of Human Services	29,001	29,001	29,001
	Public Improvement Fund	1,300,000	700,000	1,300,000
	Road Commission	1,000,000	900,000	900,000
	Convention Center Operations	450,000	450,000	500,000
	Communication Towers Debt Service	321,300	450,000	500,000
	Blue Water Convention Center Debt Service	116,390	180,000	190,000
		2		180,000
	Mi Indigent Defense Fund	756,045	756,045	753,843
	Airport	150,000	210,000	210,000
	Veteran's Millage	120,000	-	-
	Self Insurance Fund	2,200,000	1 000 000	
	Landfill Fund	-	1,000,000	-
172	Administrator/Controller	681,618	723,667	794,791
191	Elections	954,318	206,254	580,040
201	Accounting	387,611	409,695	436,859
215	County Clerk	833,532	964,557	1,004,701
225	Equalization	915,581	984,133	1,091,882
226	Human Resources	525,537	565,642	560,842
233	Purchasing	91,165	108,865	125,439
253	County Treasurer	625,373	657,433	679,087
	Dog Licensing	38,872	52,932	54,728
259	Information Technology	2,603,652	2,712,533	3,241,277
265	Building and Grounds	1,245,307	1,336,252	1,444,665
	Administration/Health Dept.Maintenance	860,296	889,425	922,211
	Jail/Juvenile Facility Maintenance	521,444	572,141	620,400
289	Motor Pool	103,031	160,500	157,000
890	Contingencies	_	_	140,496
		22,567,480	20,569,190	21,735,225
275 Judici	ial			,
131	Circuit Court	1,558,131	1,563,410	1,675,006
136	District Court	2,362,507	2,589,028	2,615,920
100	Hybrid DWI/Drug Court	60,066	57,000	61,440
	National Criminal History Imp Grant	-	30,990	-
138	Courthouse Security	701,692	747,025	771,362
141	Friend Of Court	3,299,056	3,626,351	3,643,540
141	ACT Program	43,614	86,514	94,564
148	Probate Court	1,240,860	1,292,779	1,366,749
140	Mental Health Court	225,359	233,906	233,906
1.40	Family Division - Circuit Court	1,712,207	1,896,699	
149 151	Adult Probation			1,903,889
151	District Court Probation	4,103 1,040,093	7,300	7,300
133	District Court Frobation	1,040,093	1,064,188	1,099,103

ST. CLAIR COUNTY 2026 PROPOSED GENERAL FUND BUDGET EXPENDITURES

DEPT.#	DEPARTMENT	2024 ACTUAL	2025 ESTIMATED	2026 PROPOSED
229	Prosecuting Attorney	3,530,358	3,842,802	4,045,946
	Child Protective Investigation - Title IV-E	-	10,000	10,000
231	Victims Rights	9,876	10,800	10,800
		15,787,922	17,058,792	17,539,525
300 Public	Safaty			
301	Sheriff	0.417.229	10.074.601	10 670 920
301	Secondary Road Patrol	9,417,228	10,074,691	10,670,830
	Motor Carrier Enforcement	182,139	323,357	242,039
	Mi Drive Safely Grant	148,546	279,087	230,194
	Edward Byrne Grant	63,530	59,614	56,595
	Criminal Justice Training Grant	20,418	11,364	15,000
	Operation Stonegarden Grant	27,177	27,000	27,000
		216,327	142,500	100,000
325	Continuing Professional Education-Law Enforcement Communications/Radio	2 255 010	123,000	123,000
323		2,255,019	2,500,593	2,676,933
221	Communications Training Grant	9,749	20,000	20,000
331	Marine Law Enforcement	326,234	420,960	419,383
334	Dive Team	60,512	55,129	55,129
251	Federal Surplus Property Program	3,699	55,911	16 400 400
351	Corrections/Jail	14,874,345	16,273,847	16,499,102
	Inmate Billing	83,843	111,963	107,030
	Substance Abuse Treatment Grant	165,550	186,704	187,433
2.62	Medication for Opioid Use Disorder Grant	150 460	25,000	-
362	Other Correctional Activities	179,460	145,000	145,000
426	Emergency Prepardness	362,128	365,709	377,300
	2021 Homeland Security Grant	95,765	-	
	2022 Homeland Security Grant	189,508	14,251	-
	2023 Homeland Security Grant	2,398	100,000	100,000
	2024 Homeland Security Grant	-	-	150,000
450	Solution Area Planners	159,995	153,002	150,053
428	Hazardous Materials Handling	51,729	41,252	41,252
430	Animal Shelter	690,848	753,767	767,672
	-	29,586,147	32,263,701	33,160,945
440 Public	e Works			
275	Drain Commissioner	561,286	624,186	631,115
445	Drain - Public Benefit	1,263,090	662,698	755,141
. 13	- Tunin Funda Bonom	1,824,376	1,286,884	1,386,256
	·-	, , , ,	.,,	
600 Healt	h and Welfare			
648	Medical Examiner	839,170	845,150	870,254
649	Mental Health	955,672	955,672	955,672
661	Public Guardian	717,560	731,030	755,680
681	Veteran's Burial	12,600	15,000	15,000
		2,525,002	2,546,852	2,596,606
=				
	nunity and Economic Development	are eve		
236	Register of Deeds	109,641	131,218	128,586
257	Cooperative Extension	212,126	224,215	234,970

ST. CLAIR COUNTY 2026 PROPOSED GENERAL FUND BUDGET EXPENDITURES

DEPT.#	DEPARTMENT	2024 ACTUAL	2025 ESTIMATED	2026 PROPOSED
	Co-op. Ext 4-H Programming	13,795	10,000	10,000
	Spongy Moth Supression Program	42,783	45,329	47,047
400	Planning	705,037	761,213	799,486
	Planning Donation Projects	1,544	1,500	1,500
	Coastal Management Grant		1,000	-
401	Transportation Planning	3,926	8,350	8,350
		1,088,852	1,182,825	1,229,939
	_	73,379,779	74,908,244	77,648,496

2026 Estimated Budgets of Funds Receiving a General Fund Appropriation

ST. CLAIR COUNTY 2026 ESTIMATED BUDGETS OF FUNDS RECEIVING GENERAL FUND APPROPRIATION

	HEALTH DEPARTMENT	CHILD CARE PROBATE	DEPARTMENT OF HUMAN SERVICES	CONVENTION CENTER	MI INDIGENT DEFENSE	PUBLIC IMPROVEMENT	CONVENTION CENTER DEBT FUND	AIRPORT
REVENUES Taxes	1	1		T	•	1	1	
License and Permits	546,000	T.	1	1	1	1	1	t
Intergovernmental	4,231,912	6,005,462	1	1 000 300	3,533,209	•	81,000	150,000
Charges for Services Fines and Forfeits	1,987,300	217,500	' '	000,588				485,000
Interest and Rents	ı	1	1	215,400	1	ı	1	270,000
Other Revenues	112,000	1	1	i ,	.)	r	191,000	10,000
	6,877,412	6,222,962		1,100,400	3,533,209		272,000	915,000
EXPENDITURES								
Judicial		1		1	3,972,834	ì	1	1
General Government Health and Welfare	8.761.981	8.724.039	29.001					
Community and Economic Dev	-			•	ſ	•	•	•
Recreation and Culture	•	•	•	1,652,620	•	Í	ř	•
Public Works	ï	1	1	,	,	•	•	1,501,000
Capital Outlay	1	•	(41)	•	1	5,765,339	1 5	•
Debt Service		'	,	,		1	446,569	1
	8,761,981	8,724,039	29,001	1,652,620	3,972,834	5,765,339	446,569	1,501,000
OTHER SOURCES Transfers In	1,884,569	2,399,167	29,001	200,000	753,843	700,000	217,944	210,000
Transfers Out	1,884,569	2,399,167	29,001	500,000	(314,218) 439,625	700,000	217,944	210,000
Net Income (Loss)	,	(101,910)		(52,220)	1	(5,065,339)	43,375	(376,000)
Fund Balance/Net Position at Beginning of Year (est.)	3,783,025	2,297,473	49,943	1,107,183	28,141	10,613,530	88,072	7,482,968
Fund Balance/Net Position at End of Year (est.)	3,783,025	2,195,563	49,943	1,054,963	28,141	5,548,191	131,447	7,106,968

Supplementary Information

2026 Proposed General Fund Budget Highlights

- The total General Fund budget increased 3.66% (\$2,740,252) over the current 2025 amended budget.
- The General Fund-Fund Balance is at 15.52% of 2026 proposed expenditures.
- Tax revenues are projected to increase 3% or approximately \$1.3 million.
- County revenue sharing from the State remains at the 2025 level of \$4,910,293.
- Includes Marijuana Tax revenues of \$407,601.
- Other revenues have been adjusted based on a multiyear analysis to reflect actual trends.
- Wage adjustments have been included based on collective bargaining agreements. A 2.5% wage increase is included for non-union (CANUE) employees.
- Employer contributions to the pension system are included at 37% of eligible payroll. An increase of \$1,034,005 or 7%. This will cover 100% of our Actuarial Determined Contribution. Retiree health care contributions are included at 9% of eligible payroll.
- Employee health insurance premiums have increased by 15.7% for 2026. The budget also includes employees continuing to contribute a 20% premium co share.
- Departmental non-personnel budgets remain flat compared to 2025 except for where additional funding was needed to address increased costs of contracted services, such as software maintenance, inmate medical, audit and election costs.
- General Fund Appropriation changes include:
 - o \$500,000 Blue Water Convention Center for operations \$50,000 increase
 - o \$1,300,000 Public Improvement Fund \$600,000 increase for capital projects included in the 2026 Capital Improvement Plan
 - o Increase to the Child Care Fund (\$54,614) and Health Department Fund (\$45,965) for operations
- A budgeted contingency is included at \$140,496.

The following manning table changes have been included in the 2026 proposed budget:

INFORMATION TECHNOLOGY

Information Technology is in need of a second Network Engineer position. The amount of time and effort that is put into keeping our networks safe and secure has caused us to evaluate this position and determine there is a significant need for a second Network Engineer. The cost of this position at the top step of the pay scale and full fringe benefits is \$153,767.

ADD - 1 FT Network Engineer

DISTRICT COURT

District Court is requesting a manning table change of two Court Clerk I positions into two Court Clerk II positions. The level of work being done in the Court Clerk I classification overlaps that of the Court Clerk II position. Those hired into the Court Clerk I classification quickly move into the Court Clerk II position. In reviewing comparable counties, many do not have Court Clerk I positions any longer. The cost of converting each position to a Court Clerk II is \$4,349 or a total of \$8,698. The District Court budget can absorb this additional cost as well and no additional appropriation will be needed.

ADD - 2 FT Court Clerk II's REMOVE - 2 FT Court Clerk I's

HUMAN RESOURCES

Human Resources is requesting a manning table change to their 2026 budget. They are requesting to eliminate a full-time HR Coordinator position and add a full-time HR Specialist position. The net cost reduction of the manning table change is (\$17,333). This position is responsible for helping with administering the county healthcare plan and therefore is split 30% to the General Fund and 70% to the Self-Insurance fund.

ADD – 1 FT Human Resources Specialist REMOVE – 1 FT Human Resources Coordinator

BUILDING & GROUNDS

Building and Grounds is requesting a manning table addition of a Deputy Director position to the 2026 budget. With the aging facilities and increase in repairs and maintenance, there is a need for a deputy position. This position would be placed at III-E on the wage scale with a top step of \$75,282 plus full fringe benefits for a total cost of \$110,247. A significant portion of this cost can be absorbed within the current budget due to recent retirements.

ADD - 1 FT Building & Grounds Deputy Director

ADMINISTRATION

Administration is requesting a manning table change to reclassify the titles of the Administrative Legislative Coordinator and Deputy Administrator/Controller positions to an Administrative Services Manager and Deputy Administrator position respectively. The Deputy Administrator is at wage scale IV-JJ and the Administrative Services Manager is at wage scale III-HH.

The costs of these positions can be absorbed within the current budget and no additional appropriation is needed.

ADD – 1 FT Administrative Services Manager

ADD – 1 FT Deputy Administrator

REMOVE - 1 FT Administrative Legislative Coordinator

REMOVE - 1 FT Deputy Administrator/Controller

2026 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY TYPE

Kevenues	
Taxes	44,710,408
Licenses and Permits	221,300
Intergovernmental Revenues	17,711,782
Charges for Services	7,873,998
Fines and Forfeits	281,000
Interest and Rents	1,870,255
Other Revenues	731,994
Appropriations from Other Funds	4,247,759
Total	77,648,496

100.00%	77,648,496
5.47%	4,247,759
0.94%	731,994
2.41%	1,870,255
0.36%	281,000
10.14%	7,873,998
22.81%	17,711,782
0.29%	221,300
57.58%	44,710,408

■ Taxes	■ Licenses and Permits	■ Intergovernmental Revenues ■ Charges for Services	■ Fines and Forfeits	■ Interest and Rents	■ Other Revenues	Appropriations from Other Funds
Revenues By Type 11%	% %0	10%		28%	0%0	

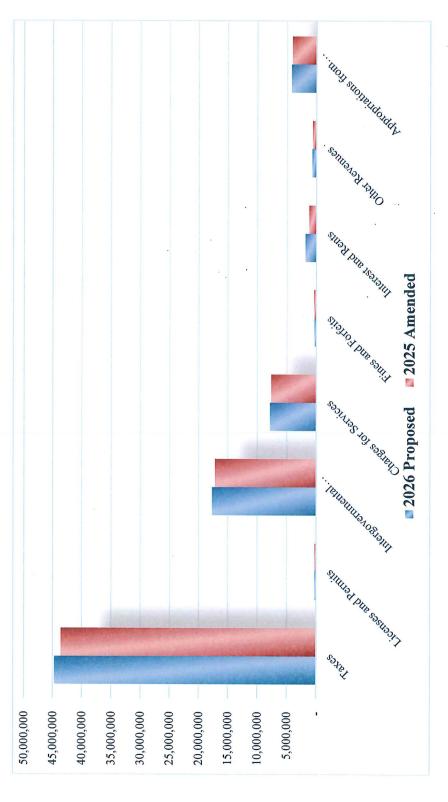
Expenditures By Type	■ Employee Wages & Benefits
1%_ 19% 11%	Supplies
	Other Charges and Services
%89	■ Capital Assets
	Appropriations to Other Funds

Expenditures	
Employee Wages & Benefits	52,849,
Supplies	1,162,
Other Charges and Services	14,598,
Capital Assets	716,
Appropriations to Other Funds	8,320,
Total	77,648,

%90.89	1.50%	18.80%	0.92%	10.72%	100.00%
52,849,722	1,162,898	14,598,847	716,948	8,320,081	77,648,496

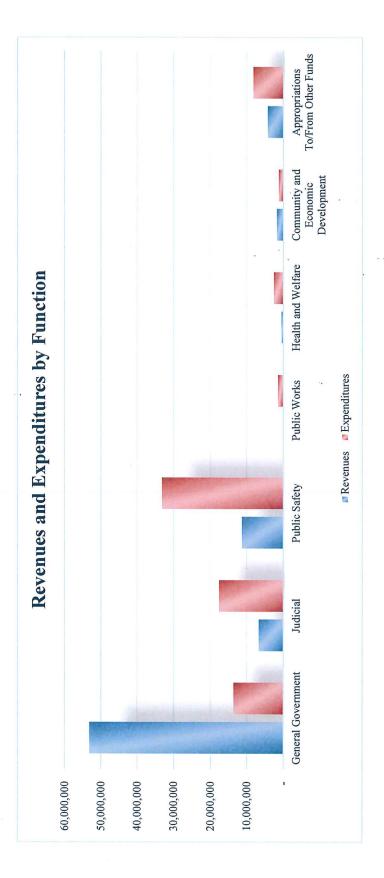
2026 PROPOSED GENERAL FUND REVENUES COMPARED TO 2025 AMENDED BUDGET

	2026	2025		
	Proposed	Amended	% Change	
Taxes	44,710,408	43,586,972	2.58%	
Licenses and Permits	221,300	209,300	5.73%	
Intergovernmental Revenues	17,711,782	17,217,820	2.87%	
Charges for Services	7,873,998	7,648,453	2.95%	
Fines and Forfeits	281,000	335,600	-16.27%	
Interest and Rents	1,870,255	1,207,151	54.93%	
Other Revenues	731,994	618,037	18.44%	
Appropriations from Other Funds	4,247,759	4,084,911	3.99%	
Total	77,648,496	74,908,244		



2026 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY FUNCTION

	Revenues	les	Expenditures	nres
General Government	53,183,269	68.49%	13,578,645	17.49%
Judicial	6,661,941	8.58%	17,539,525	22.59%
Public Safety	11,287,599	14.54%	33,160,945	42.71%
Public Works	56,000	0.07%	1,386,256	1.79%
Health and Welfare	471,928	0.61%	2,596,606	3.34%
Community and Economic Development	1,740,000	2.24%	1,229,939	1.58%
Appropriations to/from Other Funds	4,247,759	5.47%	8,156,580	10.50%
Total	77,648,496 100.00%	100.00%	77,648,496 100.00%	100.00%



General Fund Budgeted Positions

Department Personnel	Full Time	Part Time	Tompowowy
Board of Commissioners	7	rart Time	Temporary
Circuit Court			
District Court	15 28	-	
Court Security	5	5	
Friend of the Court		9	L. Company
Probate Court	37	7	-
Circuit Court Family	11.8 15.5	1	•
District Court Probation		-	
Administration	10.5	6	
Elections	4		
Purchasing	1	1	3
	1	. 1	
Accounting Clerk	. 3	1.	
100× 0.0000A 8.10000	8.2	-	1
Equalization	. 9	1	. 2
Human Resources	3.6	-	. 1
Prosecuting Attorney	29	. 4	2
Register of Deeds	1.5	-	1
Treasurer	5.36	1	-
MSU Extension	1.5	1	
Information Technology	17	2	
Building and Grounds	23	3	-
Drain Commissioner	5	1	-
Communications	26	-	-
Sheriff	76		3
Marine Patrol	1	34	-
Dive Team		29	
Jail	102	18	-
Hazardous Materials			12
Emergency Management	4	4	1
Animal Control	7	4	1
Public Guardian	9	-	-
Planning	7.5		8
Total	474.46	133	36

General Fund History with Budget Projections

	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Amended	2026 Proposed	2027 Estimated	2028 Estimated
Revenues													
Faxes	30,271,313	31,197,487	32,041,958	33,396,493	34,458,580	35,657,345	37,654,917	40,801,803	42,743,849	43,586,972	44,710,408	46,051,720	47,433,272
Licenses and Permits	453,076	488,129	415,745	481,128	331,707	283,515	277,513	228,974	205,247	209,300	221,300	221,300	221,300
Intergovernmental	13,367,134	14,893,233	12,762,253	13,468,378	12,262,841	13,435,212	14,538,085	14,352,060	15,385,933	17,217,820	17,711,782	17,986,493	18,268,211
Charges for Services	8,063,964	8,101,574	9,220,421	8,504,523	6,599,821	7,395,082	7,452,147	7,245,955	7,598,717	7,648,453	7,873,998	8,050,459	8,233,095
Fines and Forfeits	317,441	317,032	343,506	396,995	279,987	331,626	349,078	326,374	302,731	335,600	281,000	281,000	281,000
Interest and Rents	863,050	1,038,064	1,407,862	1,587,714	1,028,083	768,243	1,125,973	2,324,825	2,268,563	1,207,151	1,870,255	1,851,552	1,796,006
Other Revenues	1,188,280	775,350	1,958,551	516,501	538,208	771,563	503,861	654,965	1,106,775	618,037	731,994	731,994	731,994
Transfers In	3,459,000	3,698,647	3,745,887	3,388,911	3,931,321	4,089,801	3,923,458	4,148,328	3,941,623	4,084,911	4,247,759	4,197,424	4,197,424
Total Revenues	57,983,258	60,509,516	61,896,183	61,740,643	59,430,548	62,732,387	65,825,032	70,083,284	73,553,438	74,908,244	77,648,496	79,371,942	81,162,302
Expenditures													
Employee Wages & Benefits	36,851,899	37,476,025	38,525,336	39,686,069	37,345,734	42,270,810	42,528,039	44,441,045	45,675,382	50,605,017	52,849,722	54,072,836	55,714,633
Supplies	1,085,671	1,143,738	1,086,860	1,210,016	886,543	1,134,965	1,426,694	1,228,306	1,199,174	1,258,038	1,162,898	1,168,712	1,174,556
Other Charges and Services	10,521,514	12,536,230	11,998,411	10,603,455	11,022,600	11,294,532	12,184,134	13,642,339	14,581,462	13,647,437	14,598,847	14,671,842	14,745,201
Capital Assets	662,011	637,816	426,593	1,020,079	561,070	644,972	562,261	581,203	680,701	826,048	716,948	716,948	716,948
Transfers Out	8,626,054	8,552,809	9,524,040	8,931,636	9,447,455	7,146,299	8,810,025	9,865,846	11,243,060	8,571,704	8,320,081	8,805,231	8.846,468
Total Expenditures	57,747,149	60,346,618	61,561,240	61,451,255	59,263,402	62,491,578	65,511,153	69,758,739	73,379,779	74,908,244	77,648,496	79,435,569	81,197,806
General Fund Gain (Loss)	236,109	162,898	334,943	289,388	167,146	240,809	313,879	324,545	173.659	ì	1	(63.627)	(35.504)
												(120,500)	()

St. Clair County Memberships & Dues included in the 2026 General Fund Budget under Other Legislative Activities

Blue Water Conservation District	10,000
Community Services Coordinating Body	5,000
Michigan Association of Counties	19,448
Michigan Township Association	2,500
National Association of Counties	3,208
SEMCOG	75,059
	\$ 115,215