



ST. CLAIR COUNTY

2027 PROPOSED BUDGETS OF THE GENERAL FUND

**SUBMITTED TO THE
BOARD OF COMMISSIONER'S
November 5, 2026**

**PREPARED AND PRESENTED BY THE
ADMINISTRATOR/CONTROLLER'S OFFICE**

**Thomas M. Hull, Administrator/Controller
Kristy Russell, Deputy Administrator
Dena S. Alderdyce, CGFM, Finance Director**



COUNTY OF ST. CLAIR

OFFICE OF THE ADMINISTRATOR/CONTROLLER

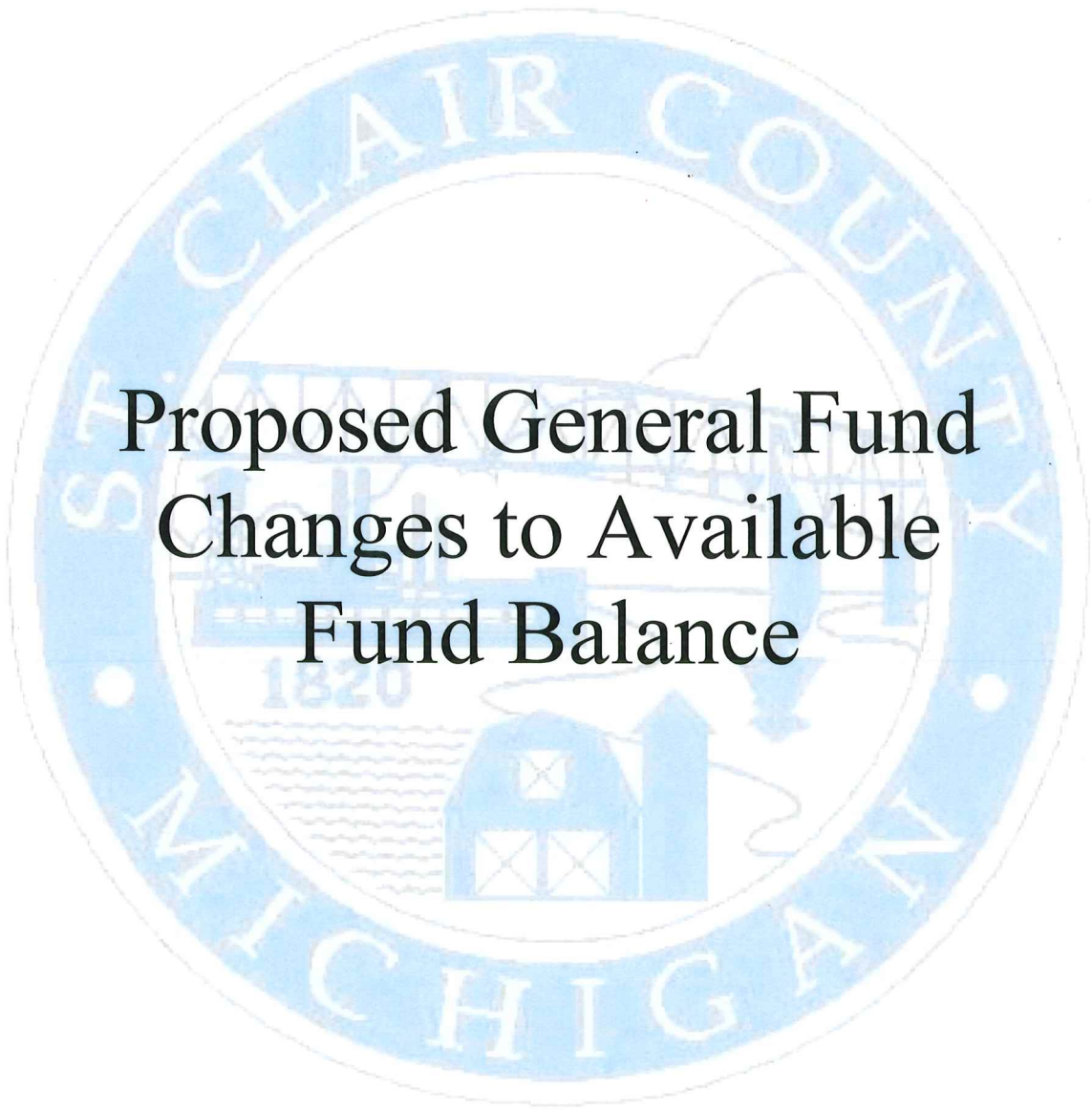


Dena Alderdyce, CGFM
Finance Director

MEMO

To: Board of Commissioners
From: Dena Alderdyce
Date: October 30, 2026
Re: 2027 Budget Meetings and Publication Schedule

Thursday, November 5	Presentation of Proposed 2027 General Fund Budget to the Board of Commissioners
Prior to November 9	Publish public notice announcing public hearing to be held on Thursday, November 19, 2026 relative to the Proposed 2027 General Fund Budget.
Thursday, November 19	Public hearing on 2027 Proposed General Fund Budget. Actual adoption of the 2027 Budget Resolution may occur on this date, after the public hearing.
Thursday, December 10	Adoption of 2027 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
2027 General Fund
Budgeted Changes to Available Fund Balance

Estimated Total Fund Balance at December 31, 2026	\$ 12,204,513
Add: 2027 Budgeted Revenues	\$ 80,100,170
Less: 2027 Budgeted Expenditures	<u>\$ 80,100,170</u>
Estimated Total Fund Balance at December 31, 2027	<u><u>\$ 12,204,513</u></u>

The seal of the Board of Commissioners of the County of Clair, Michigan, is a circular emblem. It features a blue outer ring with the text "CLAIR COUNTY" at the top and "MICHIGAN" at the bottom, separated by two small white dots. The center of the seal depicts a landscape with a bridge over a river, a barn, and a lighthouse. The year "1820" is inscribed on a banner within the scene.

Proposed General Fund Revenues and Expenditures

ST. CLAIR COUNTY
PROPOSED 2027 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2027 PROPOSED
<u>100 General Government</u>		
191	Elections	60,000
215	Clerk	633,800
225	Equalization	183,981
226	Human Resources	19,000
233	Purchasing	15,500
253	County Treasurer	58,456,327
	Dog Licensing	172,000
259	Information Technology	96,000
289	Motor Pool	260,000
		<u>59,896,608</u>
<u>275 Judicial</u>		
131	Circuit Court	264,672
136	District Court	1,521,172
	Hybrid DWI/Drug Court	63,037
138	Courthouse Security	20,000
141	Friend of Court	2,650,999
	Incentive Payments	426,970
	ACT Program	100,743
148	Probate Court	395,823
	Mental Health Court	247,411
149	Family Division-Circuit Court	220,794
153	District Court - Probation	210,654
229	Prosecuting Attorney	699,361
	Child Protective Investigations - Title IV-E	50,000
231	Victims Rights	179,073
		<u>7,050,709</u>
<u>300 Public Safety</u>		
301	Sheriff	4,809,022
	Secondary Road Patrol Grant	290,339
	Motor Carrier Enforcement Grant	79,087
	MI Drive Safely Grant	56,595
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	14,820
	Operation Stonegarden	100,000
	Continuing Professional Education-Law Enforcement	87,000
325	Communications/Radio	1,426,178
	Communications Training Grant	20,000
331	Marine Law Enforcement	180,100
351	Corrections/Jail	2,721,254

ST. CLAIR COUNTY
PROPOSED 2027 GENERAL FUND BUDGET

REVENUES

DEPT.#	DEPARTMENT	2027 PROPOSED
	Inmate Billing	130,000
	Substance Abuse Treatment Grant	193,352
426	Emergency Preparedness	12,129
	Solution Area Planners	150,016
	2024 Homeland Security Grant	150,000
	2025 Homeland Security Grant	150,000
428	Hazardous Materials Handling	10,000
430	Animal Shelter	65,200
		<u>10,672,092</u>
<u>440 Public Works</u>		
275	Drain Commissioner	7,000
445	Drain - Public Benefit	-
		<u>7,000</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	5,000
661	Public Guardian	541,928
		<u>546,928</u>
<u>700 Community and Economic Development</u>		
236	Register of Deeds	1,715,000
400	Planning	165,000
	Coastal Management Grant- Trails	36,833
257	Cooperative Extension	-
	Co-op. Ext. - 4-H Programming	10,000
		<u>1,926,833</u>
	Totals	<u><u>80,100,170</u></u>

ST. CLAIR COUNTY
PROPOSED 2027 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2027 PROPOSED
<u>100 General Government</u>		
101	Board of Commissioners	274,649
103	Other Legislative Activities	1,519,500
	<u>Appropriations to other Funds:</u>	
	Health Department	1,884,569
	Child Care - Probate	2,189,167
	Child Care - Welfare	160,000
	Department of Human Services	29,001
	Public Improvement	700,000
	Road Commission	900,000
	Convention Center Operations	500,000
	Convention Center Debt	160,000
	Mi Indigent Defense Fund	749,439
	Airport Operations	200,000
172	Administrator/Controller	686,334
191	Elections	250,904
201	Accounting	499,417
215	Clerk	1,008,764
225	Equalization	1,111,091
226	Human Resources	621,110
233	Purchasing	132,931
253	County Treasurer	724,346
	Dog Licensing	57,322
259	Information Technology	3,274,591
265	Buildings and Grounds	1,342,019
	Admin/Health Department Building Maintenance	1,086,146
	Jail/Juvenile Facility Maintenance	577,418
289	Motor Pool	157,000
890	Contingencies	230,000
		<u>21,025,718</u>
<u>275 Judicial</u>		
131	Circuit Court	1,832,052
136	District Court	2,782,598
	Hybrid DWI/Drug Court	63,037
138	Courthouse Security	793,929
141	Friend of Court	3,846,678
	ACT Program	100,743
148	Probate Court	1,540,768
	Mental Health Court	247,411
149	Family Division-Circuit Court	1,881,993

ST. CLAIR COUNTY
PROPOSED 2027 GENERAL FUND BUDGET

EXPENDITURES

DEPT.#	DEPARTMENT	2027 PROPOSED
151	Adult Probation	7,300
153	District Court Probation	1,126,744
229	Prosecuting Attorney	4,295,576
	Child Protective Investigations - Title IV-E	10,000
231	Victims Rights	10,800
		<u>18,539,629</u>
<u>300 Public Safety</u>		
301	Sheriff	11,496,794
	Secondary Road Patrol Grant	290,339
	Motor Carrier Enforcement Grant	249,073
	MI Drive Safely Grant	56,595
	Criminal Justice Training Grant	27,000
	Edward Byrne Grant	14,820
	Operation Stonegarden	100,000
	Continuing Professional Education-Law Enforcement	87,000
325	Communications/Radio	2,850,498
	Communications Training Grant	20,000
331	Marine Law Enforcement	430,154
334	Dive Team	55,129
351	Corrections/Jail	17,327,323
	Inmate Billing	95,453
	Substance Abuse Treatment Grant	193,352
362	Other Correctional Activities	145,000
426	Emergency Preparedness	423,604
	Solution Area Planners	150,016
	2024 Homeland Security Grant	150,000
	2025 Homeland Security Grant	150,000
428	Hazardous Materials Handling	45,992
430	Animal Shelter	891,038
		<u>35,249,180</u>
<u>440 Public Works</u>		
275	Drain Commissioner	662,167
445	Drains - Public Benefit	645,279
		<u>1,307,446</u>
<u>600 Health and Welfare</u>		
648	Medical Examiner	903,575
649	Mental Health	955,672
661	Public Guardian	823,733
681	Veteran's Burial	15,000
		<u>2,697,980</u>

ST. CLAIR COUNTY
PROPOSED 2027 GENERAL FUND BUDGET

EXPENDITURES

<u>DEPT.# DEPARTMENT</u>		2027 <u>PROPOSED</u>
<u>700 Community and Economic Development</u>		
236	Register of Deeds	139,049
257	Cooperative Extension	227,207
	Co-op. Ext. - 4-H Programming	10,000
	Spongy Moth Supression	48,661
400	Planning	810,117
	Coastal Management Grant - Trails	36,833
401	Transportation Planning	8,350
		<u>1,280,217</u>
	Totals	<u><u>80,100,170</u></u>

The seal of Clair County, Michigan, is a circular emblem. It features a blue outer ring with the words "CLAIR COUNTY" at the top and "MICHIGAN" at the bottom in white capital letters. Inside the ring is a white circle containing a blue illustration of a barn with a silo, a plow, and a sheaf of wheat. The year "1820" is inscribed in blue below the illustration.

**Proposed General Fund
Revenues & Expenditures
Compared to 2025 Actual
And 2026 Estimated**

ST. CLAIR COUNTY
2027 PROPOSED GENERAL FUND BUDGET
REVENUES

DEPT. #	DEPARTMENT	2025 ACTUAL	2026 ESTIMATED	2027 PROPOSED
<u>100 General Government</u>				
191	Elections	57,041	300,000	60,000
215	County Clerk	716,997	628,800	633,800
225	Equalization	188,061	320,307	183,981
226	Human Resources	297	-	19,000
233	Purchasing	14,351	15,500	15,500
253	County Treasurer	54,319,166	56,337,064	58,456,327
	Dog Licensing	165,460	172,000	172,000
259	Information Technology	72,003	99,000	96,000
	IT Cyber Security Grant	-	290,000	-
265	Buildings and Grounds	15	-	-
	Jail/Juvenile Facility Maintenance	5,268	-	-
289	Motor Pool	127,828	260,000	260,000
		<u>55,666,487</u>	<u>58,422,671</u>	<u>59,896,608</u>
<u>275 Judicial</u>				
131	Circuit Court	242,573	234,672	264,672
136	District Court	1,486,848	1,486,172	1,521,172
	Hybrid DWI/Drug Court	68,400	61,440	63,037
138	Courthouse Security	18,403	20,000	20,000
141	Friend of Court	2,252,409	2,478,024	2,650,999
	Incentive Payments	426,351	418,818	426,970
	ACT Program	86,818	97,564	100,743
148	Probate Court	334,548	321,970	395,823
	Mental Health Court	229,436	233,906	247,411
149	Family Division-Circuit Court	215,701	215,422	220,794
153	District Court - Probation	197,410	210,654	210,654
229	Prosecuting Attorney	630,190	657,226	699,361
	Child Protective Investigation - Title IV-E	61,538	50,000	50,000
231	Victims Rights	186,554	179,073	179,073
		<u>6,437,179</u>	<u>6,664,941</u>	<u>7,050,709</u>
<u>300 Public Safety</u>				
301	Sheriff	3,955,606	4,464,818	4,809,022
	Secondary Road Patrol	257,034	242,039	290,339
	Motor Carrier Enforcement	43,029	29,087	79,087
	Mi Drive Safely Grant	47,983	56,595	56,595
	Criminal Justice Training Grant	32,201	27,000	27,000
	Edward Byrne Grant	11,364	13,943	14,820
	ORV Enforcement	88	-	-
	Operation Stonegarden	166,736	100,000	100,000
	Continuing Professional Education-Law Enforcement	35,976	123,000	87,000
325	Communications/Radio	1,429,543	1,405,994	1,426,178
	Communication Training Grant	26,753	20,000	20,000
331	Marine Law Enforcement	194,100	180,100	180,100
334	Dive Team	33	-	-
	Federal Surplus Property Program	572	-	-
351	Corrections/Jail	4,079,967	3,171,254	2,721,254

ST. CLAIR COUNTY
2027 PROPOSED GENERAL FUND BUDGET
REVENUES

DEPT. #	DEPARTMENT	2025 ACTUAL	2026 ESTIMATED	2027 PROPOSED
	Inmate Billing	201,344	250,000	130,000
	Substance Abuse Treatment Grant	214,778	187,433	193,352
	Medication for Opioid Use Disorder Grant	-	-	-
362	Other Corrections Activities	-	-	-
426	Emergency Preparedness	4,443	12,129	12,129
	2022 Homeland Security Grant	203,549	-	-
	2023 Homeland Security Grant	54,926	100,000	-
	2024 Homeland Security Grant	-	150,000	150,000
	2025 Homeland Security Grant	-	50,000	150,000
	Solution Area Planners	155,725	181,574	150,016
428	Hazardous Materials Handling	13,849	10,000	10,000
430	Animal Shelter	84,567	55,200	65,200
		<u>11,214,166</u>	<u>10,830,166</u>	<u>10,672,092</u>
<u>440 Public Works</u>				
275	Drain Commissioner	7,580	56,000	7,000
445	Drain - Public Benefit	10,106	-	-
		<u>17,686</u>	<u>56,000</u>	<u>7,000</u>
<u>600 Health and Welfare</u>				
648	Medical Examiner	1,620	5,000	5,000
661	Public Guardian	501,346	466,928	541,928
		<u>502,966</u>	<u>471,928</u>	<u>546,928</u>
<u>700 Community and Economic Development</u>				
236	Register of Deeds	1,749,317	1,665,000	1,715,000
257	Cooperative Extension	-	-	-
	Co-op. Ext. - 4-H Programming Grant	7,394	10,000	10,000
400	Planning	115,506	165,000	165,000
	Coastal Management Grant	510	15,000	36,833
		<u>1,872,727</u>	<u>1,855,000</u>	<u>1,926,833</u>
		<u>75,711,211</u>	<u>78,300,706</u>	<u>80,100,170</u>

ST. CLAIR COUNTY
2027 PROPOSED GENERAL FUND BUDGET
EXPENDITURES

DEPT. #	DEPARTMENT	2025 ACTUAL	2026 ESTIMATED	2027 PROPOSED
<u>100 General Government</u>				
101	Board of Commissioners	225,299	264,023	274,649
103	Other Legislative Activities	1,152,803	1,481,000	1,519,500
	<u>Appropriations to Other Funds:</u>			
	Health Department	1,838,604	1,884,569	1,884,569
	Child Care - Probate	2,184,553	2,239,167	2,189,167
	Child Care - Welfare	160,000	160,000	160,000
	Department of Human Services	29,001	29,001	29,001
	Public Improvement Fund	1,000,000	1,300,000	700,000
	Road Commission	900,000	900,000	900,000
	Convention Center Operations	450,000	500,000	500,000
	Blue Water Convention Center Debt Service	180,000	180,000	160,000
	Mi Indigent Defense Fund	756,045	753,843	749,439
	Airport	150,000	210,000	200,000
	Landfill Fund	2,800,000	-	-
172	Administrator/Controller	777,367	783,791	686,334
191	Elections	167,828	580,040	250,904
201	Accounting	404,795	436,859	499,417
215	County Clerk	1,015,094	1,004,701	1,008,764
225	Equalization	925,166	1,091,882	1,111,091
226	Human Resources	538,712	560,842	621,110
233	Purchasing	103,589	125,439	132,931
253	County Treasurer	646,602	679,087	724,346
	Dog Licensing	50,187	54,728	57,322
259	Information Technology	3,019,639	3,241,277	3,274,591
	IT Cyber Security Grant	-	290,000	-
265	Building and Grounds	1,339,026	1,444,665	1,342,019
	Administration/Health Dept. Maintenance	830,681	922,211	1,086,146
	Jail/Juvenile Facility Maintenance	530,681	575,256	577,418
289	Motor Pool	146,778	157,000	157,000
890	Contingencies	-	139,022	230,000
		<u>22,322,450</u>	<u>21,988,403</u>	<u>21,025,718</u>
<u>275 Judicial</u>				
131	Circuit Court	1,657,911	1,675,006	1,832,052
136	District Court	2,440,509	2,615,920	2,782,598
	Hybrid DWI/Drug Court	51,080	61,440	63,037
138	Courthouse Security	720,542	771,362	793,929
141	Friend Of Court	3,556,087	3,643,540	3,846,678
	ACT Program	87,536	97,564	100,743
148	Probate Court	1,276,896	1,366,749	1,540,768
	Mental Health Court	222,484	233,906	247,411
149	Family Division - Circuit Court	1,844,714	1,903,889	1,881,993
151	Adult Probation	3,911	7,300	7,300
153	District Court Probation	1,033,459	1,099,103	1,126,744
229	Prosecuting Attorney	3,821,055	4,045,946	4,295,576

ST. CLAIR COUNTY
2027 PROPOSED GENERAL FUND BUDGET
EXPENDITURES

DEPT. #	DEPARTMENT	2025 ACTUAL	2026 ESTIMATED	2027 PROPOSED
	Child Protective Investigation - Title IV-E	-	10,000	10,000
231	Victims Rights	11,382	10,800	10,800
		16,727,566	17,542,525	18,539,629
<u>300 Public Safety</u>				
301	Sheriff	9,880,885	10,730,558	11,496,794
	Secondary Road Patrol	254,566	242,039	290,339
	Motor Carrier Enforcement	170,790	210,194	249,073
	Mi Drive Safely Grant	48,613	56,595	56,595
	Edward Byrne Grant	11,364	13,943	14,820
	Criminal Justice Training Grant	8,101	27,000	27,000
	Operation Stonegarden Grant	123,799	100,000	100,000
	Continuing Professional Education-Law Enforcement	35,976	123,000	87,000
325	Communications/Radio	2,470,304	2,676,933	2,850,498
	Communications Training Grant	17,873	20,000	20,000
331	Marine Law Enforcement	398,803	419,383	430,154
334	Dive Team	56,250	55,129	55,129
	Federal Surplus Property Program	55,911	-	-
351	Corrections/Jail	16,247,301	16,727,460	17,327,323
	Inmate Billing	104,891	107,030	95,453
	Substance Abuse Treatment Grant	176,163	187,433	193,352
362	Other Correctional Activities	102,065	145,000	145,000
426	Emergency Preparedness	372,886	409,782	423,604
	2022 Homeland Security Grant	14,251	-	-
	2023 Homeland Security Grant	99,621	100,000	-
	2024 Homeland Security Grant	-	150,000	150,000
	2025 Homeland Security Grant	-	50,000	150,000
	Solution Area Planners	169,525	181,574	150,016
428	Hazardous Materials Handling	47,071	41,252	45,992
430	Animal Shelter	730,113	767,672	891,038
		31,597,122	33,541,977	35,249,180
<u>440 Public Works</u>				
275	Drain Commissioner	561,501	631,115	662,167
445	Drain - Public Benefit	743,522	755,141	645,279
		1,305,023	1,386,256	1,307,446
<u>600 Health and Welfare</u>				
648	Medical Examiner	838,074	870,254	903,575
649	Mental Health	955,672	955,672	955,672
661	Public Guardian	705,970	755,680	823,733
681	Veteran's Burial	13,200	15,000	15,000
		2,512,916	2,596,606	2,697,980
<u>700 Community and Economic Development</u>				
236	Register of Deeds	120,352	128,586	139,049
257	Cooperative Extension	222,098	234,970	227,207
	Co-op. Ext. - 4-H Programming	6,857	10,000	10,000
	Spongy Moth Suppression Program	44,180	47,047	48,661

ST. CLAIR COUNTY
2027 PROPOSED GENERAL FUND BUDGET
EXPENDITURES

DEPT. #	DEPARTMENT	2025 ACTUAL	2026 ESTIMATED	2027 PROPOSED
400	Planning	690,846	799,486	810,117
	Planning Donation Projects	1,467	1,500	-
	Coastal Management Grant	2,053	15,000	36,833
401	Transportation Planning	3,156	8,350	8,350
		<u>1,091,009</u>	<u>1,244,939</u>	<u>1,280,217</u>
		<u>75,556,086</u>	<u>78,300,706</u>	<u>80,100,170</u>

The seal of Secair County, Michigan, is a circular emblem. The outer ring contains the text "SECAIR COUNTY" at the top and "MICHIGAN" at the bottom, separated by two small white dots. The inner circle features a blue silhouette of a landscape. On the left is a multi-story building, possibly a school or government building. In the center is a large barn with a gambrel roof. To the right is a smaller building. A winding road or path leads from the bottom towards the buildings. The year "1820" is inscribed in the lower-left portion of the inner circle.

2027 Estimated Budgets of Funds Receiving a General Fund Appropriation

ST. CLAIR COUNTY
2027 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	-	-	-	-	-	-	-	-
License and Permits	507,780	-	-	-	-	-	-	-
Intergovernmental	3,685,678	6,159,311	-	-	3,444,907	-	108,000	150,000
Charges for Services	1,817,813	217,500	-	1,020,000	-	-	-	527,000
Fines and Forfeits	-	-	-	-	-	-	-	-
Interest and Rents	-	-	-	-	-	-	-	310,000
Other Revenues	104,160	-	-	240,000	-	-	187,000	5,000
Debt Proceeds	-	-	-	-	-	-	-	-
	6,115,431	6,376,811	-	1,260,000	3,444,907	-	295,000	992,000

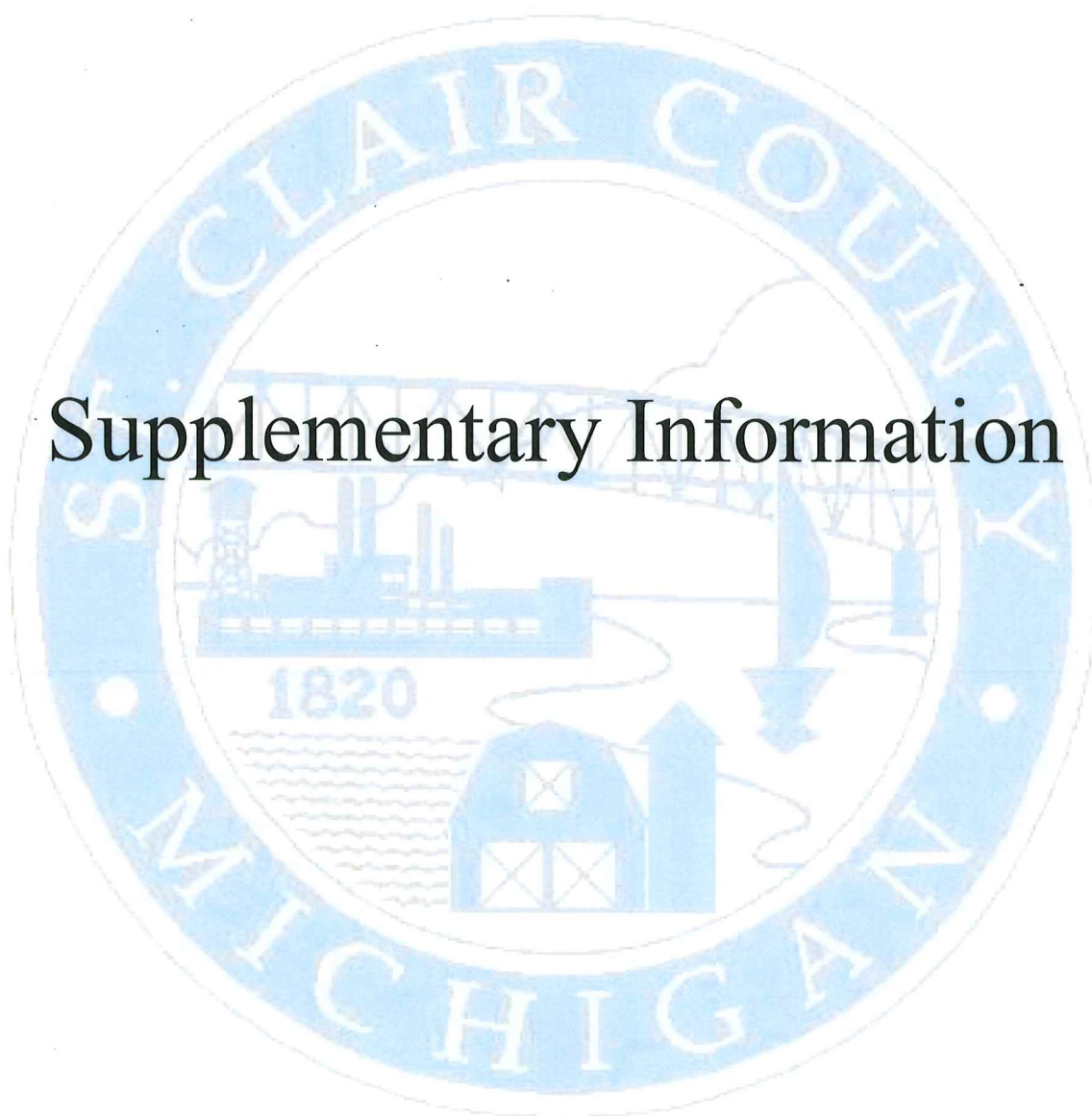
EXPENDITURES								
Judicial	-	-	-	-	4,194,346	-	-	-
General Government	-	-	-	-	-	-	-	-
Health and Welfare	8,000,000	8,910,990	29,001	-	-	-	-	-
Community and Economic Dev	-	-	-	-	-	-	-	-
Recreation and Culture	-	-	-	1,759,786	-	-	-	-
Public Works	-	-	-	-	-	-	-	1,265,000
Capital Outlay	-	-	-	-	-	4,729,775	-	-
Debt Service	-	-	-	-	-	-	445,169	-
	8,000,000	8,910,990	29,001	1,759,786	4,194,346	4,729,775	445,169	1,265,000

OTHER SOURCES								
Transfers In	1,884,569	2,349,167	29,001	500,000	749,439	700,000	197,944	200,000
Transfers Out	-	-	-	-	-	-	-	-
	1,884,569	2,349,167	29,001	500,000	749,439	700,000	197,944	200,000
Net Income (Loss)	-	(185,012)	-	214	-	(4,029,775)	47,775	(73,000)

Fund Balance/Net Position at Beginning of Year (est.)	3,505,124	2,440,825	49,674	883,135	13,455	10,476,080	111,615	7,130,362
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Fund Balance/Net Position at End of Year (est.)	3,505,124	2,255,813	49,674	883,349	13,455	6,446,305	159,390	7,057,362
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Supplementary Information



2027 Proposed General Fund Budget Highlights

- The total General Fund budget increased 2.3% (\$1,799,464) over the current 2026 amended budget.
- The General Fund-Fund Balance is at 15.24% of 2027 proposed expenditures.
- Tax revenues are projected to increase 4% or approximately \$1.8 million.
- County revenue sharing from the State remains at the 2026 level of \$4,925,817 and a Public Safety Revenue Sharing payment of \$201,841.
- Includes Marijuana Tax revenue sharing of \$440,209.
- Other revenues have been adjusted based on a multiyear analysis to reflect actual trends. We have reduced the Federal Inmate revenues due to a significant decline in the number of inmates housed at our county jail.
- 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 40% of eligible payroll. An increase of \$425,329 or a 3% increase. This will cover 100% of our Actuarial Determined Contribution. Retiree health care contributions are included at 10% of eligible payroll.
- Employee health insurance premiums have increased by 5.65% for 2027. The budget also includes employees continuing to contribute a 20% premium co share.
- Departmental non-personnel budgets remain relatively flat compared to 2026 except for where additional funding was needed to address increased costs of contracted services, and new subscription software costs (Enviso, CivicPlus and BS&A), appellate attorney services and Probate court appointed attorneys, as well as inmate medical costs.
- General Fund Appropriation changes include:
 - Decrease to the Child Care Fund (\$50,000) for Probate Court Attorney rate increase
- A budgeted contingency is included at \$230,000.

- The following manning table changes have been included in the 2027 proposed budget:

EQUALIZATION –

In the 2026 budget, Equalization requested funding for a full-time Appraiser III position to support the Port Huron Township assessing contract. Since the contract was not secured, the vacant full-time Appraiser III position has been eliminated from the budget. The associated revenue and expenditures have also been removed from the department's budget, resulting in no net fiscal impact.

REMOVE – 1 FT Appraiser III

CIRCUIT COURT FAMILY DIVISION –

The Court Administrator is requesting to move 2 Full Time Juvenile Counselor positions from the General Fund to the Child Care Fund. In turn, the partially funded positions of Process Server (50%), Court Clerk III (70%), and a Finance Clerk (30%) are being moved back to the General Fund from the Child Care Fund. The net decrease to the General Fund is \$11,574.

The Court Administrator is requesting to reclassify the Admin Services Coordinator position to a Court Administrative Services Manager. To help offset the cost of this change, a vacant part-time Court Clerk I position within the Child Care Fund will be eliminated. The funding allocation for the reclassified position will also be adjusted, with the General Fund covering 40% of the cost, reduced from 70%, and the Child Care Fund covering 60%, increased from 30%. These changes will result in a net reduction of \$22,798 to the General Fund and \$2,184 to the Child Care Fund.

ADD – 1 FT Court Administrative Services Manager (III-E)

REMOVE – 1 FT Admin Services Coordinator

REMOVE – 1 PT Court Clerk I from In Home Child Care Fund

HUMAN RESOURCES

Human Resources is requesting to eliminate one full-time Human Resources Specialist position and replace it with a full-time Lead HR Specialist position at Wage Range II-H (\$75,282 at Step 8). The cost of the new position would be split equally between the General Fund and the Self-Insurance Fund for Workers' Compensation. This change would decrease costs to the Self-Insurance Fund by \$21,290 and increase costs to the General Fund by \$24,650, resulting in a net increase of \$3,360. Human Resources proposes using budget incentive funds to cover the additional cost for 2027.

ADD – 1 FT Lead Human Resources Specialist (II-H)

REMOVE – 1 FT Human Resources Specialist

INMATE BILLING

One vacant part-time Inmate Billing Clerk position within the Jail's billing department has been eliminated from the budget. The position has been vacant for over six years, and there are no plans to fill it.

REMOVE – 1 PT Inmate Billing Clerk

PUBLIC GUARDIAN

The Public Guardians Office is requesting a part-time Assistant Case Manager to support its growing caseload. As the number of cases increases, additional staff are needed to manage daily administrative responsibilities, including paperwork, phone calls, and referrals. The cost of a part-time Assistant Case Manager working 25 hours per week is estimated at \$31,054 annually. Increased fiduciary fee revenue is expected to help offset the additional cost to the General Fund.

ADD – 1 PT Assistant Case Manager

PROSECUTING ATTORNEY

One vacant full-time Assistant Prosecuting Attorney position has been eliminated from the budget to align the staffing table with actual staffing levels, as there are no plans to fill the vacancy in the foreseeable future.

REMOVE – 1 vacant FT Assistant Prosecuting Attorney

The Prosecuting Attorney is also requesting a reorganization to the clerical staff within the department. The job descriptions have been reviewed by Human Resources and placed at the appropriate wage scales.

REMOVE – (10) FT Court Clerk III's

REMOVE – (3) PT Court Clerk III's

REMOVE – (1) FT Administrative Services Supervisor

ADD – (1) FT Digital Media Coordinator

ADD – (3) FT Victims Rights Advocate's

ADD – (5) FT Prosecuting Attorney Support Specialist II's

ADD – (1) PT Prosecuting Attorney Support Specialist II's

ADD – (2) PT Prosecuting Attorney Support Specialist I

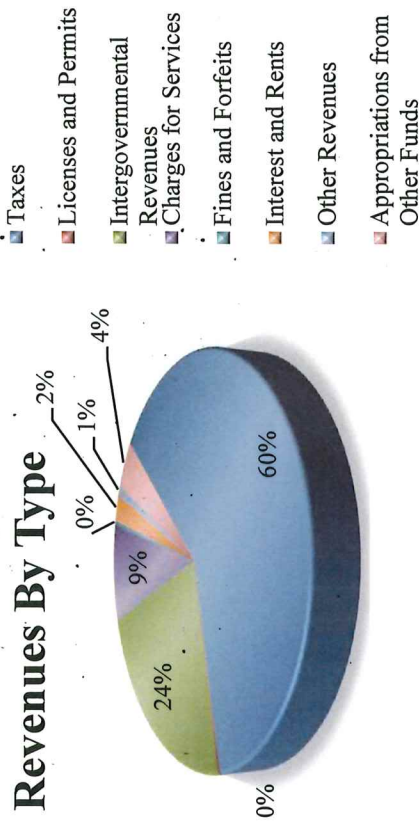
ADD – (1) Witness Coordinator

ADD – (1) Office Manager/Case System Administrator

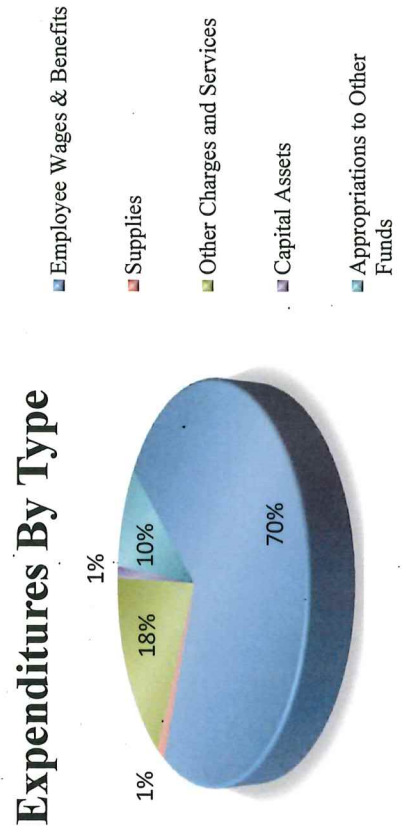
Effective January 1, 2027, employees will be placed at the equivalent step in the new classification and will not receive their next step increase until their anniversary date under the new classification. Funding has been budgeted to cover a partial-year step increase. As employees progress through the new step structure over time, the cumulative budget impact is expected to increase gradually by \$207,406. To minimize the immediate budget impact, the transition to the new step structure has been phased in over time.

2027 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY TYPE

Revenues		
Taxes	47,749,792	59.61%
Licenses and Permits	221,300	0.28%
Intergovernmental Revenues	18,891,028	23.58%
Charges for Services	6,930,672	8.65%
Fines and Forfeits	281,000	0.35%
Interest and Rents	1,935,103	2.42%
Other Revenues	642,178	0.80%
Appropriations from Other Funds	3,449,097	4.31%
Total	80,100,170	100.00%

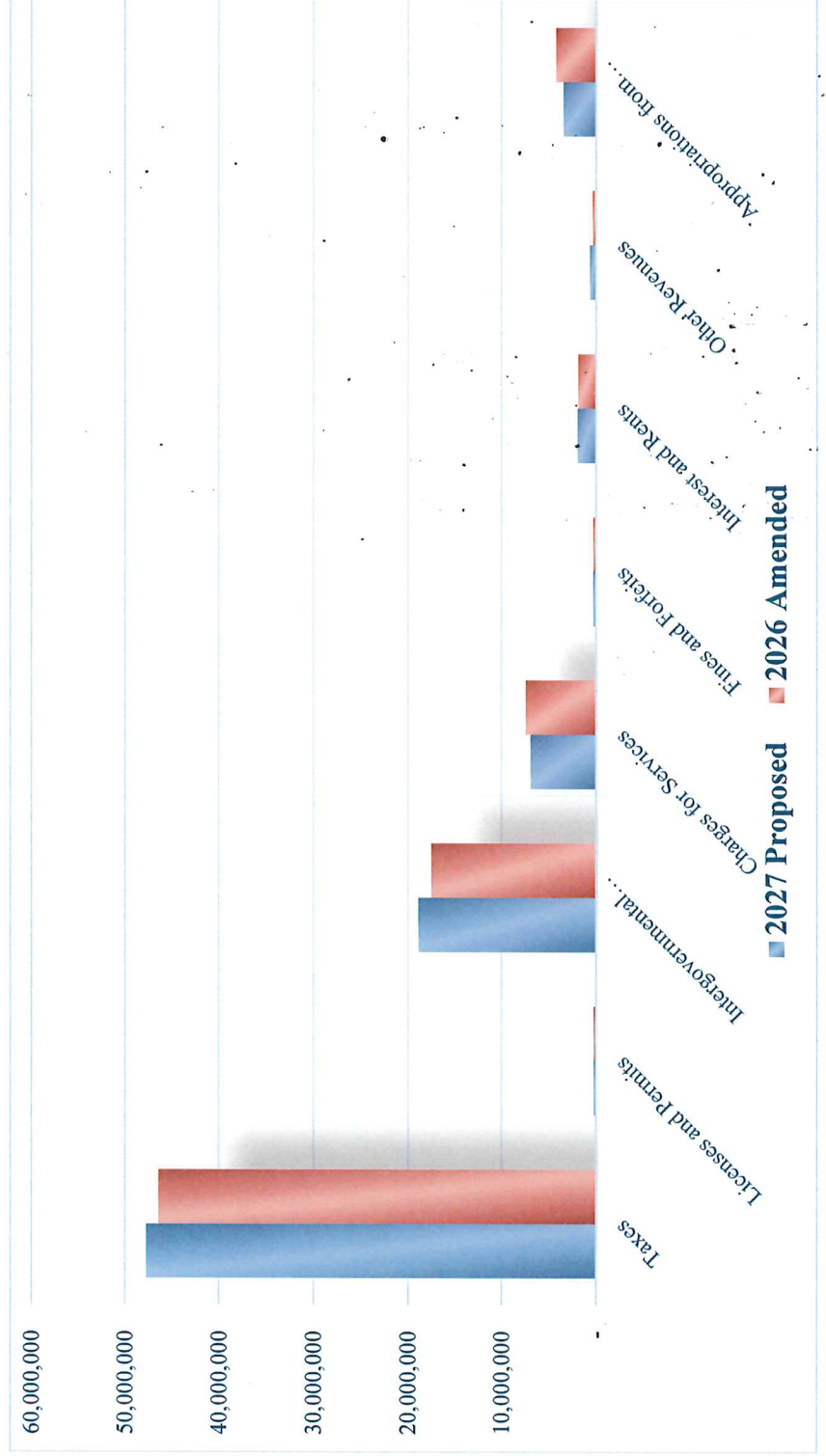


Expenditures		
Employee Wages & Benefits	55,769,242	69.62%
Supplies	1,183,584	1.48%
Other Charges and Services	14,617,884	18.25%
Capital Assets	889,117	1.11%
Appropriations to Other Funds	7,640,343	9.54%
Total	80,100,170	100.00%



2027 PROPOSED GENERAL FUND REVENUES COMPARED TO 2026 AMENDED BUDGET

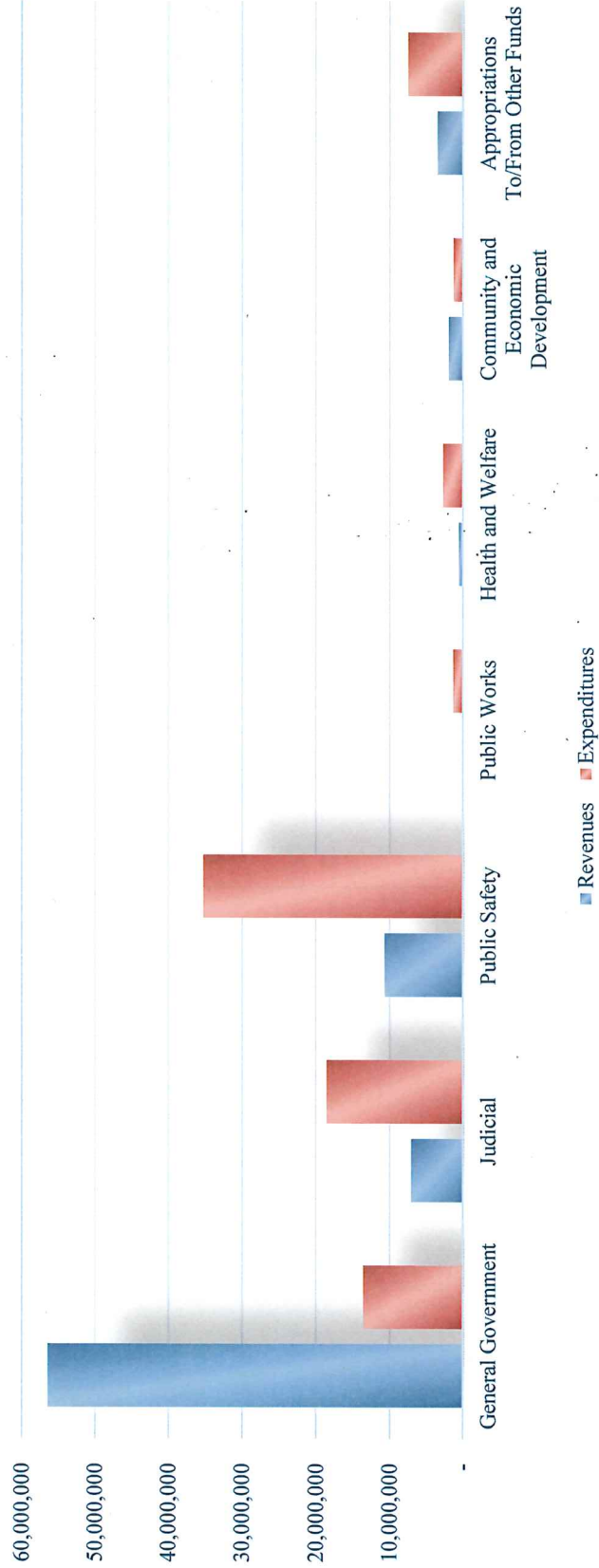
	2027 Proposed	2026 Amended	% Change
Taxes	47,749,792	46,435,709	2.83%
Licenses and Permits	221,300	221,300	0.00%
Intergovernmental Revenues	18,891,028	17,471,691	8.12%
Charges for Services	6,930,672	7,416,998	-6.56%
Fines and Forfeits	281,000	281,000	0.00%
Interest and Rents	1,935,103	1,870,255	3.47%
Other Revenues	642,178	352,994	81.92%
Appropriations from Other Funds	3,449,097	4,250,759	-18.86%
Total	80,100,170	78,300,706	



2027 PROPOSED GENERAL FUND REVENUES AND EXPENDITURES BY FUNCTION

	Revenues	Expenditures
General Government	56,447,511	13,553,542
Judicial	7,050,709	18,539,629
Public Safety	10,672,092	35,249,180
Public Works	7,000	1,307,446
Health and Welfare	546,928	2,697,980
Community and Economic Development	1,926,833	1,280,217
Appropriations to/from Other Funds	3,449,097	7,472,176
Total	80,100,170	80,100,170
	100.00%	100.00%

Revenues and Expenditures by Function



2027 General Fund Budgeted Positions

Department Personnel	Full Time	Part Time	Temporary
Board of Commissioners	7	-	-
Circuit Court	15	-	-
District Court	28	5	-
Court Security	5	9	1
Friend of the Court	37	7	-
Probate Court	11.8	1	-
Circuit Court Family	14.7	-	-
District Court Probation	10.5	6	-
Administration	4	-	-
Elections	1	-	4
Purchasing	1	1	-
Accounting	4	-	-
Clerk	8.2	-	1
Equalization	8	1	3
Human Resources	3.85	-	1
Prosecuting Attorney	29	4	2
Register of Deeds	1.5	-	1
Treasurer	5.36	1	-
MSU Extension	0.5	1	-
Information Technology	17	2	-
Building and Grounds	22	3	-
Drain Commissioner	5	1	-
Communications	26	-	-
Sheriff	77	-	3
Marine Patrol	1	34	-
Dive Team	-	29	-
Jail	103	17	-
Hazardous Materials	-	-	12
Emergency Management	4	4	1
Animal Control	7	4	3
Public Guardian	9	1	-
Planning	7.5	-	8
Total	473.91	131	40

General Fund History with Budget Projections

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Revenues	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Amended	Proposed	Estimated	Estimated
Taxes	32,041,958	33,396,493	34,458,580	35,657,345	37,654,917	40,801,803	42,743,849	44,662,074	46,435,709	47,749,792	49,659,784	51,646,175
Licenses and Permits	415,745	481,128	331,707	283,515	277,513	228,974	205,247	212,831	221,300	221,300	221,300	221,300
Intergovernmental	12,762,253	13,468,378	12,262,841	13,435,212	14,538,085	14,352,060	15,385,933	16,255,930	17,471,691	18,891,028	19,179,783	19,475,911
Charges for Services	9,220,421	8,504,523	6,599,821	7,395,082	7,452,147	7,245,955	7,598,717	8,046,749	7,416,998	6,930,672	7,105,617	7,286,684
Fines and Forfeits	343,506	396,995	279,987	331,626	349,078	326,374	302,731	270,083	281,000	281,000	281,000	281,000
Interest and Rents	1,407,862	1,587,714	1,028,083	768,243	1,125,973	2,324,825	2,268,563	1,776,282	1,870,255	1,935,103	1,935,103	1,935,103
Other Revenues	1,958,551	516,501	538,208	771,563	503,861	654,965	1,106,775	236,226	352,994	642,178	642,178	642,178
Transfers In	3,745,887	3,388,911	3,931,321	4,089,801	3,923,458	4,148,328	3,941,623	4,117,964	4,250,759	3,449,097	3,794,007	3,794,007
Other Financing Source	-	-	-	-	-	-	-	133,072	-	-	-	-
Total Revenues	61,896,183	61,740,643	59,430,548	62,732,387	65,825,032	70,083,284	73,553,438	75,711,211	78,300,706	80,100,170	82,818,772	85,282,358
Expenditures												
Employee Wages & Benefits	38,525,336	39,686,069	37,345,734	42,270,810	42,528,039	44,441,045	45,675,382	48,789,952	52,884,181	55,769,242	57,522,926	59,775,772
Supplies	1,086,860	1,210,016	886,543	1,134,965	1,426,694	1,228,306	1,199,174	1,285,851	1,337,898	1,183,584	1,189,502	1,195,449
Other Charges and Services	11,998,411	10,603,455	11,022,600	11,294,532	12,184,134	13,642,339	14,581,462	13,379,544	14,953,855	14,617,884	14,690,973	14,764,428
Capital Assets	426,593	1,020,079	561,070	644,972	562,261	581,203	680,701	1,189,035	804,691	889,117	906,899	925,037
Transfers Out	9,524,040	8,931,636	9,447,455	7,146,299	8,810,025	9,865,846	11,243,060	10,911,704	8,320,081	7,640,343	8,451,818	8,534,922
Total Expenditures	61,561,240	61,451,255	59,263,402	62,491,578	65,511,153	69,758,739	73,379,779	75,556,086	78,300,706	80,100,170	82,762,118	85,195,608
General Fund Gain (Loss)	334,943	289,388	167,146	240,809	313,879	324,545	173,659	155,125	-	-	56,654	86,750

St. Clair County
Memberships & Dues
included in the 2027 General Fund Budget
under Other Legislative Activities

Blue Water Chamber of Commerce	999
Blue Water Conservation District	15,000
Community Services Coordinating Body	7,500
Michigan Association of Counties	19,448
Michigan Township Association	2,500
National Association of Counties	3,208
SEMCOG	81,740
	<hr/>
	\$ 130,395

**Please note there is also \$300,000 allocated within the Other Legislative Activities for Economic Development purposes.