



# COUNTY OF SAGINAW

111 SOUTH MICHIGAN AVENUE  
SAGINAW, MICHIGAN 48602

**MARC A. MCGILL**  
*Controller/Chief Administrative Officer*

June 9, 2011

Honorable Chair and Members of the  
Saginaw County Board of Commissioners  
Saginaw County Governmental Center  
111 South Michigan Ave.  
Saginaw, MI 48602

## **RE: 2012 BUDGET TRANSMITTAL**

Ladies and Gentlemen:

Attached to this transmittal document is the Controller/CAO Recommended Budget for Saginaw County covering the period October 1, 2011 through September 30, 2012 (2012 Budget). The 2012 Budget has been prepared for your review in accordance with the Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., which requires the Board adopt a General Appropriation Act designed to appropriate for all County expenditures.

The 2012 Budget is being communicated to the Board of Commissioners this June 9, 2011. Included with the 2012 Budget are four Budget Resolutions.

**Resolution A** sets the budget appropriations and restrictions for use of those appropriations.

**Resolution B** sets certain wage schedules not already contained in Board of Commissioners previously approved labor agreements.

**Resolution C** identifies capital outlay items for approval.

**Resolution D** sets fees for all departments controlled by the Saginaw County Board of Commissioners.

Together, Resolutions A, B, C and D constitute the entire lawful budget of the County of Saginaw for Fiscal Year 2012. All four resolutions, upon approval, will be bound with supporting documentation and will constitute the Board Approved 2012 Budget.

This 2012 Budget was prepared using the assumptions contained in this transmittal, which includes the best information currently available. These assumptions are subject to change as new information becomes available during the course of the Budget process up to the date of adoption of the 2012 Budget by the Board of Commissioners on September 20, 2011.

## GENERAL FUND 2012 Budget

This proposed 2012 Budget for the General Fund is valued at \$43,502,221 which reflects a decrease of \$1,461,476 or -3.25% from the current amended 2011 General Fund Budget of \$44,963,697.

## TOTAL COUNTY 2012 Budget

This proposed 2012 budget for the entire County is valued at \$160,632,031 which reflects a decrease of \$1,489,580 or -0.91% from the current amended 2011 Total County Budget of \$162,121,611.

# **MAJOR REVENUE CHANGES**

## General Fund Property Taxes

Property taxes comprise the largest portion of the revenue side of the budget. The General Fund property tax revenues are budgeted at \$22,921,000 for 2012. This is an increase of \$594,000 over the current budgeted amount of \$22,327,000. This nearly 2.66% increase is based on best known estimates received from our Equalization Department at this time.

For the General Fund this estimated increase is for the 2012 tax levy year for which actual Equalized and Taxable Values won't be set until the spring of 2012. For all other millage funded programs contained in this budget the estimates are for the current 2011 tax levy year.

This \$594,000, or 2.66% increase represents the first increase in this revenue category in the past four (4) years. It should be noted that the amount budgeted in this 2012 Budget is still (\$1,729,000) short of the high water mark for tax revenues set in 2008 at \$24,650,000.

There are 3 primary reasons the County has an increase in its 2012 tax levy. They are 1) Further reductions in Real (residential) Property; 2) Significant new Personal Property being added to the tax rolls; 3) Expiration of Industrial Facility Tax Exemptions.

- 1) Further reductions in Real (residential) Property. As estimated last year, the taxable value for real property, which is primarily comprised of residential property, again fell. The reduction was 3.5% countywide. However, this reduction was offset by items 2 and 3 below. A more detailed analysis of these reductions in real property can be viewed on line at [www.saginawcounty.com](http://www.saginawcounty.com). Click on Departments, and then click on Equalization Department. Displayed there is the 2011 Report of Equalization.
- 2) Significant new Personal Property was added to the rolls for 2011 and more is expected for 2012. The 2011 amount is known and the 2012 amount can only be conservatively estimated. The amount though is significant to the total Taxable Value of the County. The prediction of investment by the business sector can be erratic. The original estimates for Personal Property were a reduction of 3%. In reality there was an increase of over 12%. More detailed analysis of this unexpected and significant increase in personal property can be viewed in the 2011 Report of Equalization which is online under the Equalization Department at [www.saginawcounty.com](http://www.saginawcounty.com).

3) Many substantial Industrial Facility Tax Exemptions (IFT's) have expired recently. More are expected this year. These expirations place the full value of previously partially exempted value back on the tax rolls. While this piece of the tax estimating process was foreseen, the magnitude of it was not, as many of these exemptions involve Personal Property that is depreciated at the same time it is exempted. Every effort affordable will be made to continue to study the hundreds of exemptions, the timing and values for DDAs, TIFAs, LDFAs, Renaissance Zones, and Brownfield Zones etc. in the future.

Summary: Property taxes have fallen the past four (4) years. They are expected to increase next year by 2.66%. This is significantly higher than our estimates in the beginning of the budget process which were a net decrease of up to 1.5%. Rather than incurring a decrease in tax revenues of \$335,000, the County is expecting an increase of \$594,000.

### State of Michigan Revenue Sharing

State Revenue Sharing (SRS) is budgeted in the General Fund at \$3,310,000 for this 2012 Budget. This number is based on the latest information available. This 2012 amount is down \$1,100,000 or 25% from the current year amount of \$4,410,000.

In February of this year the Governor recommended the counties returning to the State rolls for distribution of Revenue Sharing be reduced by 34%. Saginaw County's amount was then targeted to be \$3,010,000.

In May of this year the House of Representatives and Senate recommended that this amount be pushed back up by 10%. While the State Department of Treasury has not yet determined the exact amount this would be for Saginaw County, the aforementioned \$3,310,000 is being recommended. This represents a \$300,000 increase from previous estimates.

Summary: State Revenue Sharing continues to fall. Rather than incurring a decrease of \$1,400,000, the County is expecting a decrease of \$1,100,000.

### Transfers In

The single largest change on the revenue side of the General Fund Budget is the Transfer in from the Law Enforcement Fund of \$2,685,000. This infusion of funds is due to the passage of the Sheriff Services Millage this 2011 year. While these funds now make up a significant portion of General Fund revenue, they only do so to maintain the County Jail Facility at its current levels. Without these funds the County would have closed at least 160 beds of the Jail, early released as many inmates, and eliminated 20 Jail Correctional Officer positions.

This \$2,685,000 represents the amount identified in Board and Committee reports that would be dedicated from the Sheriff Services Millage for purposes of funding the Jail. It is planned that over the next four (4) years of this levy, the amount will be adjusted upward or downward by the same rate as that of the County's Taxable Value.

Additionally, the Sheriff Services Millage is expected to bring in \$4,792,000 in its first year, being this 2012 budget year. The aforementioned \$2,685,000 will be transferred to support the Jail, thus leaving \$2,107,000 in the Law Enforcement Fund. These remaining funds will be used to support Detective and Road Patrol Officers at current levels. The entire complement of the Sheriff Department has been preserved at current levels due to the passage of the Sheriff Services Millage. No new positions are recommended in the Sheriff Department for 2012, nor are any deletions recommended for 2012.

## **MAJOR EXPENDITURE CHANGES**

### Employee Wages

This recommended 2012 Budget is based on a wage freeze for all positions in all labor groups (both those that are ratified and those in negotiations). No funds are set aside or have been identified as available for any base wage increases for any of the 665 positions in Saginaw County government for 2012.

For labor groups that have a ratified labor agreement which encompasses Fiscal Year 2012, there is a base wage freeze built into them. Most of the labor agreements continue to include the 1.75% lump-sum-payment within them in lieu of any wage increase. The exceptions to this lump-sum-payment are the Controller/CAO, Judges, Elected Officials and County Commissioners. These positions will not receive the lump-sum-payment in place of base wage freezes.

As the lump-sum-payment is the same as in prior years, the net effect on wages for the County is near zero again for 2012.

Total budgeted wages for 2010 were \$32,148,000.

Total budgeted wages in this current 2011 year are \$32,369,000.

Total budgeted wages recommended in this 2012 Budget are \$32,096,000.

This near zero change in the County's largest cost center is a major contributor to the County's ability to attain a balanced budget without the use of reserves or staff reductions.

Elected Officials', Commissioners' and Judges' wages are listed in Resolution B. Wages for Elected Officials and Commissioners and Judges are budgeted at no change from 2011 to 2012.

All other temporary wages, overtime/holiday pay, and per diem budgets are held to the minimum amounts necessary to cover estimated expenses for the upcoming year.

Summary: Wages have again held steady for the third year in a row.

Staffing Levels

The current 2011 budget contains 665 positions within it. This recommended 2012 Budget recommends the same amount (665) positions within it. A few minor adjustments in staffing are occurring within these parameters. Resolution A of the Budget displays the proposed staffing levels for each Fund. Following is a status report of the 20 Labor Groups for which the County accounts for:

**Status Report  
Saginaw County Employee Groups  
As of 6/1/2011**

NO.	Employee Group	Current Employees	Expiration of Contract	Status
1	Commissioners	15	September 30, 2011 via Budget Approval	<b>Set</b>
2	Elected Officials	6	September 30, 2011 via Budget Approval	<b>Set</b>
3	Judges	13	State of Michigan Commission	<b>Set</b>
4	Non-Union	9	September 30, 2011 via Budget Approval	<b>Set</b>
5	UAW – Managers	64	9/30/2013	<b>Set</b>
6	UAW – Professionals	74	9/30/2013	<b>Set</b>
7	UAW - Clerical, Technical, & Para- Professionals	24	9/30/2013	<b>Set</b>
8	POLC - Sheriff Unit II-Sergeants	14	9/30/2012	<b>Set</b>
9	GELC - Detention Youth Care Specialists	21	9/30/2013	<b>Set</b>
10	AFSCME – Prosecutors	19	9/30/2013	<b>Set</b>
11	GELC - Detention Center Supervisors	4	9/30/2012	<b>Set</b>
12	Teamsters - Health Dept./COA Employees	101	9/30/2013	<b>Set</b>
13	COAM - Sheriff Unit III-Captain & Lieutenants	3	9/30/2012	<b>Set</b>
14	Teamsters - Animal Shelter Employees	6	9/30/2012	<b>Set</b>
15	GELC - Probation Officers, Family Division	7	9/30/2012	<b>Set</b>
16	OPEIU - Courthouse Employees	158	9/30/2013	<b>Set</b>
17	Teamsters - Public Health Nurses	17	9/30/2013	<b>Set</b>
18	POAM - Sheriff Unit 1 (312 Eligible)	47	9/30/2009	<b>In Negotiations</b>
19	GELC - Probation Officers, District Court	6	9/30/2013	<b>Set</b>
20	POAM - Sheriff Unit 1 (Non-312 Eligible)	57	9/30/2009	<b>In Negotiations</b>
	<b>Total Positions</b>	<b>665</b>		

## Health Insurance for Employees

Employee Health Premium Rates are budgeted for 2012 at \$7,389,000. This is a decrease of \$156,000 or 2% from the current 2011 budgeted amount of \$7,545,000. This 2012 decrease follows a 1% decrease in 2011. This marks the first time in over 25 years that the County has experienced back-to-back decreases in Employee Health Care cost.

The County operates several plans based on the contents of the County's 16 labor agreements. At this time, 14 of the 16 labor agreements have converted from the old health plans to new health plans. As an example of the savings that have occurred during the past two years, the following provides a measurement of those savings:

The OLD PPO2 Family Plan is \$22,667 with employees paying 10% or \$2,266 of that amount, leaving a net taxpayer cost of \$20,401. We have 62 employees on this plan today. The Prescription Drug co-pay on this plan is \$3 for Generic or Brand Name.

The NEW PPO2 Family Plan is \$18,116 (annually) with employees paying 10% or \$1,811 of that amount, leaving a net taxpayer cost of \$16,305. We have 103 employees on this plan today. The Prescription Drug co-pay on this plan is \$10 for Generic / \$40 for Brand Name.

Using the amounts above, one can see that the change from the Old plan to the New plan saves the taxpayers \$4,096. While this amount may not seem significant by itself, when multiplied by 250 family plan subscribers in county employment the savings are over \$1,000,000. The County has essentially achieved these savings during the past 2 years and may or may not achieve more as 2 of the 16 labor groups have yet to settle with the Board of Commissioners.

Summary: Health Care costs have had significant bumps downward as a result of settled labor contracts during the past two years. They may continue this year with settlement of 2 more contracts. As with health plans, once bumped down they again tend to rise in subsequent years. However, the level they are at for 2012 is still significantly less than they otherwise would be without the attained concessions.

## Health Insurance for Retirees

Health Insurance Premiums for Retirees are budgeted at \$5,202,000 for Fiscal Year 2012. This is a near zero change from the current 2011 budget amount of \$5,236,000. While no significant changes to the retiree plans have occurred, there have been changes in the number of participants due to mortality. Also, the county's policy is to place retirees in the plan they were in when they retire. Thus, for recent retirees, the cost of the plans is somewhat less. It is these two factors which have resulted in a near zero change between 2011 and 2012.

## **DEPARTMENTAL CHANGES**

### **101-132 Circuit Court Due Process**

The 2012 Expenditure Budget for the Circuit Court Due Process Office is budgeted at \$1,389,000. This is a \$120,000 increase in cost from the current 2011 Budget of \$1,269,000. Significant factors contributing to this increase are Jury fees moving from \$300,000 in 2011 to \$350,000 in 2012. This is due to the stepped up efforts to reduce the court docket particularly for cases that require jury trials. Do note that 50% of Jury fees are reimbursed by the State of Michigan. Also, Court Appointed Attorney costs increased by \$50,000 from \$825,000 in 2011 to \$875,000 in 2012.

### **101-136 District Court**

The 2012 Expenditure side of the District Court is budgeted increased by \$212,970. This expenditure side increase has been more than offset by the Revenue side of the District Court which increased by \$340,000. In total, the net cost of the District Court has decreased by \$127,030. The primary reasons for the increased activity are the result of a joint effort between the District Court and Circuit Court to clear backlogs of cases. Since 2010 both courts have been working together to move certain cases from Circuit to District to better meet the needs of the County's adjudication system.

### **101-899-41 Contribution to Geographic Information Systems Authority (SAGA)**

This service was started in 1997. From 1997 until 2004 the County funded this service alone and averaged over \$200,000 a year in costs. In 2004, the County, with the aid of 33 other municipalities within the County, created SAGA. Since 2004 SAGA has improved the County-wide mapping system and the services it provides to the 33 member municipalities. The latest enhancement is the property search website at: [www.sagagis.org](http://www.sagagis.org). The site allows SAGA members and the public to search for property information within the SAGA membership area. Since the inception of the SAGA website it has allowed departments such as Equalization, Register of Deeds, Planning, Treasurer, Sheriff, Clerk, Mosquito Control, Parks and others to reduce the number of contacts with the Public. A 2010/11 aerial photography project has just been completed. As a result of this Intergovernmental partnership, Saginaw County has one of the best Geographic Information Systems in the nation. Property professionals such as realtors, assessors, appraisers, and title and mortgage businesses have come to rely on the convenience of not having to pay a visit to Townships, Cities, Villages or the County Courthouse to obtain information.

In the 2009 and 2010 years the County budgeted \$89,800. The Authority Board for this 2011 year allowed the County to drop its dues. This was voted as a temporary measure to aid the County in its most difficult budget year ever. Thus the 2011 budget was \$69,500. This recommended 2012 Budget places the County back on the same level with the other 32 member municipalities at \$1.30 per parcel, or the \$89,800. Much appreciation is extended to the GIS Authority for their willingness to aid the County in preserving this valuable service.

## **101-965-05 Contribution to Law Enforcement Fund**

In 2011 the County transferred \$2,021,031 to the Law Enforcement Fund. In 2011 the County determined to reduce this budget by \$1,605,031 for 2012. Only the passage of the Sheriff Services Millage would reinstate this 2012 reduction. The millage passed and this \$1,605,031 is now provided by the Sheriff Services Millage for 2012. The remaining amount is \$416,000 of which this 2012 Budget does recommend transferring to the Law Enforcement Fund. This amount will be increased or decreased by the rate of change in the County's Taxable Value.

## **GENERAL FUND RESERVE BALANCES**

### **Employee Payroll Reserve**

The 2011 Budget is using \$606,000 in Employee Payroll Reserves to balance. This 2012 Budget does not use any Employee Payroll Reserves to balance.

The Board of Commissioner Policy is to maintain an Employee Payroll Reserve at a minimum amount of 50% of the most current Board Approved General Fund Budget for tax collections. This level of Reserve is required in the General Fund as tax revenues are not receipted until the 11<sup>th</sup> and 12<sup>th</sup> month of the fiscal year. Until the 11<sup>th</sup> and 12<sup>th</sup> month of the County Year we are able to make payroll because we have this Cash Flow Reserve. Without it the County would have to borrow to make payroll and thus have the new expenditure of interest expense and also miss out on more interest earnings. By law the County can only borrow (tax anticipation notes) up to a level of 50% of its expected tax collections, thus the minimum cash flow reserve is required to be the other 50% of tax collections.

This 2012 Budget is fully expected to contain 50% of the expected 2012 tax collections per policy in the amount of \$11,460,640.

As of the most recent audit of September 30, 2010 the Employee Payroll Reserve was \$10,557,327. Since that time the County has eliminated 15 positions from the General Fund, many of which were vacant upon elimination. The expected savings on those positions is \$1,000,000 annually. Much of that savings will be added back into our reserves this 2011 year. Additionally, other wages are expected to be \$250,000 less than budgeted this year due to staff turnover. Additionally, due to the aforementioned bump down in health care cost for labor groups settled this year, Health Care Costs are expected to be \$439,000 less than budgeted this 2011 year. Together, the General Fund is expected to contain an Employee Payroll Reserve which is at its minimum policy level of 50% of expected property taxes, or \$11,460,640.

### **Budget Stabilization Reserve**

The 2011 Budget is using \$3,866,000 of Budget Stabilization Reserves to balance the 2011 Budget. This 2012 Budget does not use any Budget Stabilization Reserves to balance.

The most recent audited financial report of the County listed Budget Stabilization Reserves at \$0. It is expected that after the close out of this 2011 year that the County again will have some funds in its

Budget Stabilization Reserve. The County Board Policy is to carry 5% of the ensuing year's budget in reserves which would be \$2,175,111 for 2012. While after 2011 close out an amount is fully expected to exist; it will not be at the 5% policy level.

### Reserve Summary

In total, the County is using \$4,472,000 in reserves to balance this year's 2011 Budget. No reserves are required to balance this recommended 2012 Budget. Further, the County went into this 2011 year with no Budget Stabilization Reserve at all, and less than its policy amount for its Employee Payroll Reserve. This 2012 Budget is fully expected to begin with some Budget Stabilization Reserve and its full policy level of Employee Payroll Reserve. This will not entirely diminish our mid-year cash flow issues but will diminish them enough to ensure that internal borrowing will be sufficient to meet those cash flow needs, thus alleviating any necessity to incur borrowing costs for 2012.

## **CAPITAL PROJECTS**

Capital Outlay requests from the various departments and funding sources for such requests are included in Resolution C, which encompasses the projects or equipment that will be funded from the Capital Improvement Fund during Fiscal Year 2012.

## **SUMMARY**

The 3 objectives of creating this recommended 2012 Budget were as follows:

1. Develop a budget that does not reduce services from current levels.
2. Develop a budget that does not require the use of reserves to balance.
3. Develop a budget that will enable the County to begin to re-establish reserves at Board policy levels.

Due to numerous Saginaw County Board of Commissioners' actions, these objectives have been attained. The Board's settlement of 14 of its 16 labor contracts with multi-year pay freezes has benefitted the County. The Board's settlement of 14 of its 16 labor contracts with significant health care concessions has benefitted the County. The Board's actions to seek taxpayer support for Animal Control and Sheriff Services have benefitted the County. The Board's actions to reduce and ultimately eliminate Commissioner benefits have benefitted the County. The Boards actions to eliminate 135 county jobs (15 just one month ago) have benefitted the County.

Together, these Board of Commissioner actions have enabled the County to attain a more than level budget for the first time in many years. A more than level budget in that it is balanced; it contains no further job cuts; it does not use reserves to balance; it significantly adds back funding to its required reserve levels.

While the Board of Commissioners has endeavored to attain these difficult actions, much appreciation is shared with other parties. Most notably are the labor groups that carry out the County's duties. The Labor Groups have seen a reduction in force, multi-year wage freezes and benefit concessions. They

have, through their study, hard work and understanding, worked with the Board of Commissioners to attain these changes. Additionally, the entire Judiciary and all Elected Officials have supported the Boards' actions. They have reduced staff, enhanced revenues, or both, in aiding the County back to a level budget.

The 2012 Budget is scheduled to be laid on the table at the August 16, 2011 Board of Commissioners meeting. Additionally, a public hearing and required public notice is scheduled for the same date.

Proposed appeals or adjustments to this 2012 Budget must be communicated in writing to the appropriate Standing Committee of the Board of Commissioners, and must be balanced. Such proposed appeals or adjustments should be in the Board Office on or before July 27, 2011.

Each of the Standing Committees will then review the proposed balanced adjustments, and if favored will forward them to the Budget and Audit Subcommittee of the Board of Commissioners. All proposed adjustments must be balanced or they cannot be considered. Final adoption of the 2012 Budget is scheduled for September 20, 2011.

Respectfully,



Marc A. McGill  
Controller/CAO

C: All Judges  
All Elected Officials  
All Department Heads  
All Funded Agencies

**RESOLUTION A**

**September 20, 2011**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2010 annual financial report and budget requests for the 2012 Fiscal Year for the various departments, agencies, offices and activities ("Budgetary Centers"), which it by law or by policy must finance or assist in financing; and

**WHEREAS,** The Board has taken into consideration the fact that there are certain required functions of county government or operations which must be budgeted at serviceable levels in order to provide statutory and Constitutionally required services and programs; and

**WHEREAS,** The Uniform Budget and Accounting Act ("UBAA"), MCLA 141.421, et seq., requires that the Board enact a General Appropriation Act designed to appropriate for all County expenditures in the General Fund and all Special Revenue Funds; and

**WHEREAS,** The Board has the authority to enact a Special Appropriations Act designed to appropriate for all County expenditures in other County funds; and

**WHEREAS,** The Board has reviewed the Committee On Appropriation's recommended Budget for Fiscal 2012 and believes the same to contain funds sufficient to finance all mandatory County funded services at or beyond a serviceable level;

**NOW, THEREFORE, BE IT RESOLVED,** That the Fiscal 2012 Saginaw County Budget as summarized below and set forth in the Committee on Appropriation's recommended budget dated September 20, 2011, which is incorporated by reference herein, is hereby adopted on a fund and activity basis for all funds, subject to all County policies regarding the expenditure of funds and the conditions set forth in this Resolution. The Controller shall monitor each fund on an activity and a category basis and also provide appropriate interim financial reports.

**SAGINAW COUNTY FISCAL 2012 BUDGET SUMMARY**

<u>FUND NAME</u>	<u>2012 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 36,500,947	\$36,500,947
County Road Patrol Millage	1,960,732	-
Law Enforcement	6,165,601	416,000
Parks & Recreation	931,854	-
GIS System	163,603	-
Friend of Court	4,381,046	1,050,509
Health Services	16,209,743	919,046
Solid Waste Management	706,279	-
Lodging Excise Tax	1,732,000	-
Principal Resident Exemp Denial	20,000	-
Event Center	1,083,262	-
Castle Musm & Historical Society	986,233	-
Commission on Aging	4,141,292	-
Mosquito Abatement Commission	2,924,571	-
Dredged Materials Disposal Facility	13,100	-
Planning	740,430	53,126
Brownfield Redevelopment Authority	206,282	-
Economic Development Corp	5,267,711	-
Public Improvement	973,030	-
Courthouse Preservation Technology	268,800	-
Animal Control	800,091	-
Land Reutilization Fund	606,946	-
Small Cities Reuse	325,315	-
Register of Deeds Automation Fund	178,000	-
E-911 Telephone Surcharge	5,418,214	-
Mobile Data Maint/Replace	726,599	-
Local Correction Officers Training	108,000	-
Area Records Management System	365,000	-
Law Library	52,552	46,052
County Library (Board)	57,000	-
MI Works-Service Centers	642,240	-
Michigan Works Administration	18,271,183	-
Remonumentation Grant	76,071	-
Special Projects	555,781	106,006
Sheriff Special Projects	2,645,551	378
Prosecutor Special Projects	673,937	238,428
Corrections Special Projects	330,403	-
MSU Extension Special Projects	847,190	215,382
Social Welfare	1,763,300	218,300
Child Care Probate/Juvenile Home	5,635,584	2,707,787
Child Care Welfare	816,160	408,260
Veterans Relief	22,000	22,000
Veterans Trust	82,000	-
Parking System	139,094	-
Delinquent Property Tax Foreclosure	1,658,287	-
Land Bank Authority	1,286,408	-
Airport	799,186	-
Inmate Services	918,000	-
Retiree Health Savings Plan	263,000	-
Information Systems & Services	1,888,720	-
Equipment Revolving Fund	130,367	-
Public Works	76,610	-
Local Site Remediation Revolving	284,300	-
Mailing Department Fund	388,000	-
Motor Pool	287,395	-
Risk Management	1,427,937	-
Investment Services	76,142	-
Employee Benefits	9,329,719	-
HealthSource Saginaw	958,456	-
Library (Penal)	684,500	-
Post Employment Health Benefits	5,100,548	-
Indigent Health Care Fund	1,136,000	600,000
Retirement System	7,423,729	-
<b>TOTAL</b>	<u>\$ 160,632,031</u>	<u>\$43,502,221</u>

**BE IT FURTHER RESOLVED #1,** That the bound copy of said Budget as presented to each member of the Board be designated as an official copy; and

**BE IT FURTHER RESOLVED #2,** That the following tax rates are hereby authorized to be levied for the 2011 tax year (Fiscal 2012 budget year) for a total County levy of 8.5192 mills including authorized debt service as summarized below:

2011 AUTHORIZED TAX RATES - FISCAL 2012 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2012	4.8558 Mill**	General Operating
County Parks	.1615 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Hospital Operation	.2000 Mill	HealthSource Saginaw
Mosquito Control	.4993 Mill	Mosquito Abatement
Senior Citizens	.4300 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Law Enforcement	.3394 Mill	Road Patrol
Animal Control	.1500 Mill	Animal Control
Sheriff Services	<u>1.0000 Mill</u>	<u>Law Enforcement</u>
Total, Operating Millages	<u>8.0607 Mill</u>	
Debt-Hospital Bonds	<u>.4585 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4585 Mill</u>	
GRAND TOTAL	<u>8.5192 Mill</u>	

\*\* July 2012 General Operating levy subject to the provisions of the Headlee Adjustment.

**BE IT FURTHER RESOLVED #3,** That the Board of Commissioners hereby authorizes a 9-1-1 Emergency Services Funding Assessment in an amount not to exceed \$2.65 per month. This charge shall be placed upon all devices capable of E 9-1-1 service. This charge may further be subject to the Michigan Public Service Commission and may be as low as \$2.18 per month; and

**BE IT FURTHER RESOLVED #4,** That the sum of \$160,632,031 as set forth in the Budget adopted by this Board is hereby appropriated for the use of several departments, for the purpose of defraying and paying boards of the County of Saginaw for all costs and expenses of every kind and nature, incident to every County function for the fiscal year beginning October 1, 2011 and ending September 30, 2012; and

**BE IT FURTHER RESOLVED #5,** That said sum is appropriated to and shall be available for expenditures from several funds in accordance with the law, and no obligation or liability shall be incurred, nor any vouchers drawn in payment thereof by any County department, which shall not be confined to the objects or categories of expenditures but, which shall exceed the amount appropriated therefore, as set forth in the categories of said budget; and

**BE IT FURTHER RESOLVED #6,** That all County elected officials and County department heads shall abide by the Purchasing Procedures and Personnel Manuals, as adopted and amended by this Board and that the budgeted funds are appropriated contingent upon compliance with said Purchasing Procedures and Personnel Manual; and

**BE IT FURTHER RESOLVED #7,** That the approved employee positions on the Position Control Number Roster List contained in the Budget, shall limit the number of employees who can be employed and no funds are appropriated for any position or employee not on the Approved Position Control Number Roster. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose lay-off's due to the

unforeseen financial changes; therefore, the Approved Position Control Number Roster List may be changed from time to time by the Board and/or the Board may impose a hiring freeze. The County elected officials and County department heads shall abide by whatever changes are made by the Board, if any, relative to the approved positions and the number of employees stated in the Position Control Number Roster List; and

**BE IT FURTHER RESOLVED #8,** That the authorized positions in the Position Control Number Roster List contained in each budget indicates the authorized maximum number of employees in their respective classifications for that budget. Any deviations from said list must be specifically approved by the Board; and

**BE IT FURTHER RESOLVED #9,** That certain positions contained in the Position Control Number Roster List which are supported in some part by a grant, cost sharing, child care reimbursement, or other source of outside funding, are only approved contingent upon the County receiving the budgeted revenues. In the event outside funding is not received, or the County is notified that it will not be received, then said positions shall be considered unfunded and removed from the Approved Position Control Number Roster List; and

**BE IT FURTHER RESOLVED #10,** That the Controller is authorized upon request of the respective elected official or department head to transfer persons from certain positions contained in the Position Control Number Roster List, which are supported in some part by grant, cost sharing, child care reimbursement or other source of outside funding, to another grant funded position in order to reduce County cost; and

**BE IT FURTHER RESOLVED #11,** That the County shall designate 16 beds in the County jail for rental to the federal government in order to meet revenue projections for the 2012 Budget Year; and

**\*BE IT FURTHER RESOLVED #12,** That revenues received by the County under Public Act 106 and 107, 1985 (Convention Facility Tax revenues) shall not be used to reduce the County's operating millage levy (2012 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #13,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 50% or approximately \$605,869 of the estimated \$1,211,738 Convention Facility Tax revenues not used to reduce the County's operating tax rate, shall be transmitted to the Saginaw/Bay Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #14,** That the revenues received by the County under Public Act 264 of 1987 (Health and Safety Fund Act) shall not be used to reduce the County's operating millage levy (2012 Budget Year); and

**BE IT FURTHER RESOLVED #15,** That in accordance with Public Act 264 of 1987 that 12/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be appropriated to the County Health Department Budget, for Public Health prevention programs and services; and

**BE IT FURTHER RESOLVED #16,** That in accordance with Public Act 264 of 1987 that 5/17 or approximately \$0 of the estimated \$0 Cigarette Tax revenues, not used to reduce the County's operating tax rate shall be used for personnel and operation costs in excess of Prosecutor's Department, 1988 appropriation levels for Court Operations; and

**BE IT FURTHER RESOLVED #17,** That the Controller be, and hereby is appointed "Budget Administrator," pursuant to the Uniform Budget and Accounting Act, MCLA 141.421 et seq., with power to administer such duties in connection with said budget; and

**BE IT FURTHER RESOLVED #18,** That the Budget Administrator be directed to disburse to the various agencies, the approved County appropriation on the basis of need as determined by the cash balances within their respective funds; and

**BE IT FURTHER RESOLVED #19,** That the County Controller be authorized to transfer monies from one category to another within an activity and between activities within the same fund in an amount up to \$50,000 when it shall be deemed necessary and a quarterly report of all transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #20,** That the Chairman of the Board, upon recommendation of the County Controller, be authorized to accept grants on behalf of the County in an amount up to \$100,000 with a local match not to exceed 10% (\$10,000), if required, and if available within the requesting department's current budget, and to record the appropriate budget adjustment. A quarterly report of all budget adjustments and grants accepted shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #21,** That the County Controller is authorized to cause the drafting of contracts where necessary and appropriate within established budgetary limitations and that the Chairman of the Board is authorized to sign said contracts after the appropriate Elected Official/Department Head approves each contract as to lawful expenditure and the Controller approves each contract as to substance and the County Attorney approves each contract as to legal form; and

**BE IT FURTHER RESOLVED #22,** That the Controller is required and directed to automatically reduce any department each time a reduction is made in Federal, State and local funds. The affected department head shall promptly make the necessary lay-offs and advise those affected by the service that those services are being discontinued as a result of Federal, State, or local fund cutbacks; and

**BE IT FURTHER RESOLVED #23,** That the Sheriff Department be authorized to enter into law enforcement contracts which shall not result in any appropriation from the General Fund and that each separate contract for law enforcement services shall be approved by the Controller, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the Controller, to add additional staff to perform the work as specified in the contract provided that said contract will generate all funds necessary to support the added position; and

**BE IT FURTHER RESOLVED #24,** The Board of Commissioners hereby ratified or implemented the following labor agreements: OPEIU Courthouse Employees - expires 2013; POLC-Sheriff Unit II Sergeants - expires 2012; Teamsters Local 214 Health Department and Commission on Aging - expires 2013; Teamsters Local 214 Public Health Nurses - expires 2013; COAM-Sheriff Unit III Captains & Lieutenants - expires 2012; GELC Detention Youth Care Specialists - expires 2013; POAM-Animal Control Officers - expires 2012; GELC-Family Division Probation Officers - expires 2012; GELC-District Court Probation Officers - expires 2013; AFSCME Local 1124 Assistant Prosecutors - expires 2013; GELC-Detention Supervisors - expires 2012; UAW Managers - expires 2013; UAW Professionals - expires 2013; UAW Paraprofessionals - expires 2013; and Controller/CAO contract - expires 2012; and

**BE IT FURTHER RESOLVED #25,** That if it is determined that the 2012 General Fund Budget shall have a budget surplus, that two-thirds (2/3) of any such budget surplus shall be transferred to the General Public Improvement Fund, and the remaining one-third (1/3) to the General Fund Reserve Fund Balance Account.

Respectfully submitted,

COMMITTEE ON APPROPRIATIONS

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Michael J. Hanley, Chair  
Patrick A. Wurtzel, Vice-Chair

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2012

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	36,179,839	36,500,947	321,108	0.88	36,179,839	36,500,947	321,108	0.88
205 COUNTY ROAD PATROL MILLAGE	1,854,117	1,960,732	106,615	5.75				
207 LAW ENFORCEMENT	2,952,355	6,165,601	3,213,246	108.83	2,021,031	416,000	-1,605,031	-79.41
208 PARKS & RECREATION	897,033	931,854	34,821	3.88				
211 GIS SYSTEM	161,581	163,603	2,022	1.25				
215 FRIEND OF COURT	4,429,622	4,381,046	-48,576	-1.09	1,082,958	1,050,509	-32,449	-2.99
221 HEALTH SERVICES	14,772,118	16,209,743	1,437,625	9.73	919,046	919,046		
228 SOLID WASTE MANAGEMENT	675,685	706,279	30,594	4.52				
229 LODGING EXCISE TAX	1,772,000	1,732,000	-40,000	-2.25				
230 PRINCIPAL RESIDEN EXEMP DE	20,000	20,000						
232 EVENT CENTER	2,599,606	1,083,262	-1,516,344	-58.33				
233 CASTLE MUSM & HISTORICAL A	994,431	986,233	-8,198	-0.82				
238 COMMISSION ON AGING	4,157,365	4,141,292	-16,073	-0.38				
240 MOSQUITO ABATEMENT COMMISS	2,936,534	2,924,571	-11,963	-0.40				
241 DREDGED MATERIALS DISPOSAL	13,000	13,100	100	0.76				
242 PLANNING	692,751	740,430	47,679	6.88	45,047	53,126	8,079	17.93
243 BROWNFIELD REDEVELOPMENT A	206,282	206,282						
244 ECONOMIC DEVELOPMENT CORP	7,271,511	5,267,711	-2,003,800	-27.55				
245 PUBLIC IMPROVEMENT	973,030	973,030						
247 COURTHOUSE PRESERVATION TE	268,800	268,800						
250 ANIMAL CONTROL	817,250	800,091	-17,159	-2.10				
251 ENERGY REDUCTION REVOLV LO	162,000		-162,000	-100.00				
252 LAND REUTILIZATION FUND	493,008	606,946	113,938	23.11				
254 SMALL CITIES REUSE	313,348	325,315	11,967	3.81				
256 REGISTER OF DEEDS AUTOMATI	178,000	178,000						
260 E-911 TELEPHONE SURCHARGE	5,417,482	5,418,214	732	0.01				
263 MOBILE DATA MAINT/REPLACE	661,000	726,599	65,599	9.92				
264 LOCAL CORRECTION OFFICER T	100,000	108,000	8,000	8.00				
267 AREA RECORDS MANAGEMENT SY	420,324	365,000	-55,324	-13.16				
269 LAW LIBRARY	50,331	52,552	2,221	4.41	43,831	46,052	2,221	5.06
271 COUNTY LIBRARY (BOARD)	55,000	57,000	2,000	3.63				
274 MI WORKS-SERVICE CENTERS	642,240	642,240						
276 MICHIGAN WORKS ADMINISTRAT	22,139,270	18,271,183	-3,868,087	-17.47				
277 REMONUMENTATION GRANT	76,071	76,071						
278 SPECIAL PROJECTS	841,608	555,781	-285,827	-33.96	103,929	106,006	2,077	1.99
280 SHERIFF-SPECIAL PROJECTS	3,498,998	2,645,551	-853,447	-24.39	493	378	-115	-23.32
282 PROSECUTOR-SPECIAL PROJECT	733,732	673,937	-59,795	-8.15	302,377	238,428	-63,949	-21.14
284 CORRECTIONS-SPECIAL PROJEC	309,973	330,403	20,430	6.59				
286 MSU EXTENSION-SPECIAL PROJ	830,761	847,190	16,429	1.97	238,799	215,382	-23,417	-9.80
290 SOCIAL WELFARE	1,763,300	1,763,300			218,300	218,300		
292 CHILD CARE-PROBATE/JUVENIL	5,619,273	5,635,584	16,311	0.29	2,777,787	2,707,787	-70,000	-2.52
292 CHILD CARE-WELFARE/RECEIV.	816,160	816,160			408,260	408,260		
293 VETERANS RELIEF	22,000	22,000			22,000	22,000		
294 VETERANS TRUST	82,000	82,000						
516 PARKING SYSTEM	130,407	139,094	8,687	6.66				
526 DELINQUENT PROP TAX FORECL	1,613,432	1,658,287	44,855	2.78				
536 LAND BANK AUTHORITY	622,508	1,286,408	663,900	106.64				
581 AIRPORT	561,000	799,186	238,186	42.45				
595 INMATE SERVICES	918,000	918,000						
627 RETIREE HEALTH SAVINGS PLA	235,500	263,000	27,500	11.67				
631 MERS RETIREMENT FUND	4,060,200	4,702,350	642,150	15.81				
636 INFORMATION SYSTEMS & SERV	1,794,823	1,888,720	93,897	5.23				
638 EQUIPMENT REVOLVING FUND	126,818	130,367	3,549	2.79				
641 PUBLIC WORKS	81,804	76,610	-5,194	-6.35				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
653 MAILING DEPARTMENT FUND	388,000	388,000						
661 MOTOR POOL	183,500	287,395	103,895	56.61				
677 RISK MANAGEMENT	1,406,514	1,427,937	21,423	1.52				
692 INVESTMENT SERVICES	73,225	76,142	2,917	3.98				
698 EMPLOYEE BENEFITS	9,070,899	9,329,719	258,820	2.85				
711 HEALTHSOURCE SAGINAW	967,998	958,456	-9,542	-0.98				
721 LIBRARY (PENAL)	684,500	684,500						
728 POSTEMPLOYMENT HEALTH BENE	5,236,203	5,100,548	-135,655	-2.59				
731 DC PENSION TRUST FUND	2,675,191	2,721,379	46,188	1.72				
750 INDIGENT HEALTH CARE FUND	1,136,000	1,136,000			600,000	600,000		
<b>GRAND TOTAL</b>	<b>162,121,611</b>	<b>160,632,031</b>	<b>-1,489,580</b>	<b>-0.91</b>	<b>44,963,697</b>	<b>43,502,221</b>	<b>-1,461,476</b>	<b>-3.25</b>

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SAGINAW COUNTY 2012 BUDGET

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>REVENUE</u>						
TAXES	24,523,901	23,642,462	22,326,918	22,921,280	594,362	2.66
BUSINESS LICENSES & PERMITS	305,245	336,629	265,425	324,425	59,000	22.22
FEDERAL GRANTS	510,357	495,927	528,616	535,881	7,265	1.37
STATE GRANTS	2,854,280	6,789,695	6,835,135	6,035,594	-799,541	-11.70
CHARGES FOR SERVICES-COSTS	1,272,812	1,346,218	1,335,440	1,465,440	130,000	9.73
CHARGES FOR SERVICES-FEES	2,683,280	2,781,852	2,615,850	2,780,260	164,410	6.28
CHARGES FOR SERVICES-RENDERED	468,225	501,089	487,100	517,350	30,250	6.21
CHARGES FOR SERVICES-SALES	22,646	28,978	34,500	34,500		
CHARGES FOR SERVICES-USER FEES	2,824	673				
FINES & FORFEITS	930,875	1,012,053	815,800	915,800	100,000	12.25
INTEREST EARNED	254,053	135,491	125,426	152,000	26,574	21.18
RENTS & LEASES	160,441	139,827	137,778		-137,778	-100.00
REIMBURSEMENTS	3,219,941	3,167,880	3,167,004	3,117,145	-49,859	-1.58
OTHER REVENUES	2,933	705		350	350	100.00
<b>TOTAL REVENUE</b>	<b>37,211,814</b>	<b>40,379,478</b>	<b>38,674,992</b>	<b>38,800,025</b>	<b>125,033</b>	<b>0.32</b>
<u>TRANSFERS-IN</u>						
100% TAX PAYMENT	1,550,000	1,550,000	1,500,000	1,500,000		
LAW ENFORCEMENT				2,685,000	2,685,000	100.00
HEALTH DEPARTMENT				200,000	200,000	100.00
INMATE SERVICES FUND	275,892	275,892	275,892	275,892		
MOTOR POOL	190,000	190,000				
SP COMMUNITY CORRECTIONS	30,000	30,000	41,304	41,304		
REVENUE SHARING RESERVE	5,325,656					
INVESTMENT POOL	59,666	18,811				
<b>TOTAL TRANSFERS-IN</b>	<b>7,431,213</b>	<b>2,064,703</b>	<b>1,817,196</b>	<b>4,702,196</b>	<b>2,885,000</b>	<b>158.76</b>
<b>FUND BALANCE</b>			<b>4,471,509</b>		<b>-4,471,509</b>	<b>-100.00</b>
<b>TOTAL REVENUE &amp; TRANSFERS-IN</b>	<b>44,643,027</b>	<b>42,444,182</b>	<b>44,963,697</b>	<b>43,502,221</b>	<b>-1,461,476</b>	<b>-3.26</b>

SAGINAW COUNTY, MICHIGAN  
 GENERAL OPERATING  
 BUDGET SUMMARY FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	INCREASE -DECREASE	INCREASE -DECREASE
<u>EXPENSE</u>						
LEGISLATIVE	824,319	693,710	662,289	671,992	9,703	1.46
JUDICIAL	11,814,190	12,111,846	12,267,872	12,616,780	348,908	2.84
GENERAL GOVERNMENT	11,454,393	11,370,881	11,871,015	11,550,378	-320,637	-2.71
PUBLIC SAFETY	8,508,762	8,648,359	9,305,272	9,575,596	270,324	2.90
PUBLIC WORKS	255,509	267,807	277,000	276,000	-1,000	-0.37
HEALTH AND WELFARE	444,565	443,709	493,088	483,593	-9,495	-1.93
OTHER FUNCTIONS	1,482,225	1,325,626	1,303,303	1,326,608	23,305	1.78
<b>TOTAL EXPENSE</b>	<b>34,783,962</b>	<b>34,861,938</b>	<b>36,179,839</b>	<b>36,500,947</b>	<b>321,108</b>	<b>0.88</b>
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	600,000	600,000	600,000		
ANIMAL SHELTER	612,043	590,559				
LAW ENFORCEMENT	1,910,962	1,940,303	2,021,031	416,000	-1,605,031	-79.42
FOC-ACT 294	901,524	702,637	1,082,958	1,050,509	-32,449	-3.00
CHILD CARE-PROBATE	2,154,810	2,839,260	2,777,787	2,707,787	-70,000	-2.52
CHILD CARE-WELFARE	263,098	389,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	311	328	493	378	-115	-23.33
HEALTH DEPARTMENT	919,046	919,046	919,046	919,046		
LAW LIBRARY	50,033	50,040	43,831	46,052	2,221	5.06
MSU EXT SPECIAL PROJECT	195,569	215,715	238,799	215,382	-23,417	-9.81
EMERGENCY SERVICES	87,660	89,146	103,929	106,006	2,077	1.99
PLANNING COMMISSION	17,420	28,507	45,047	53,126	8,079	17.93
SOCIAL SERVICES	216,747	217,654	218,300	218,300		
SOLDIERS RELIEF	18,067	13,709	22,000	22,000		
PROSECUTOR SPECIAL PROJ	116,699	250,788	302,377	238,428	-63,949	-21.15
DPW-ADMINISTRATION	44,811	42,733				
PUBLIC IMPROVEMENT	1,312,699					
<b>TOTAL TRANSFERS-OUT</b>	<b>9,421,499</b>	<b>8,889,685</b>	<b>8,783,858</b>	<b>7,001,274</b>	<b>-1,782,584</b>	<b>-20.30</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>44,205,461</b>	<b>43,751,623</b>	<b>44,963,697</b>	<b>43,502,221</b>	<b>-1,461,476</b>	<b>-3.26</b>

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
<u>LEGISLATIVE</u>						
BOARD OF COMMISSIONERS	824,319	693,710	662,289	671,992	9,703	1.46
LEGISLATIVE	824,319	693,710	662,289	671,992	9,703	1.46
<u>JUDICIAL</u>						
CIRCUIT COURT	2,200,066	2,188,647	2,236,829	2,215,732	-21,097	-0.95
CIRCUIT CT/DUE PROCESS	1,217,329	1,469,207	1,269,000	1,389,000	120,000	9.45
PROBATION-CIRCUIT COURT	83,064	85,062	99,857	103,057	3,200	3.20
DISTRICT COURT	3,626,830	3,657,497	3,852,580	4,065,550	212,970	5.52
PROBATION-DISTRICT COURT	1,031,019	1,034,146	1,082,916	978,317	-104,599	-9.66
PROBATE COURT	790,638	797,573	866,638	878,067	11,429	1.31
FAMILY DIVISION	2,736,358	2,749,326	2,766,377	2,891,023	124,646	4.50
ASSIGNED COUNSEL ADMIN	127,468	129,056	92,175	94,534	2,359	2.55
JURY COMMISSION	1,417	1,333	1,500	1,500		
JUDICIAL	11,814,190	12,111,846	12,267,872	12,616,780	348,908	2.84
<u>GENERAL GOVERNMENT</u>						
ELECTIONS	76,248	55,167	154,700	100,700	-54,000	-34.91
AUDITING	103,876	113,296	115,000	117,394	2,394	2.08
CORPORATION COUNSEL	153,704	144,501	154,000	154,000		
COUNTY CLERK	1,119,299	1,151,225	1,200,289	1,182,656	-17,633	-1.47
CONTROLLER-ADMINISTRATION	343,747	451,300	360,577	378,917	18,340	5.08
CONTROLLER-FINANCIAL MGMT	496,443	514,697	500,168	440,482	-59,686	-11.94
CONTROLLER-PERSONNEL	250,917	261,535	259,488	262,315	2,827	1.08
EQUALIZATION	432,511	452,313	492,815	524,807	31,992	6.49
PROSECUTING ATTORNEY	3,032,895	3,038,706	3,167,696	3,148,101	-19,595	-0.62
PROSECUTOR-WELFARE ENFORCEMENT	553,191	557,800	555,909	566,638	10,729	1.92
REGISTER OF DEEDS	517,612	459,567	524,541	498,386	-26,155	-4.99
REGISTER OF DEEDS MICROFILM	81,496	83,143	91,081	98,826	7,745	8.50
COUNTY TREASURER	729,014	704,128	728,801	716,464	-12,337	-1.70
COUNTY OFFICE BLDG & GRDS	235,390	235,651	283,496	304,535	21,039	7.42
COURTHOUSE & JAIL BLDG & GRDS	1,745,056	1,630,045	1,674,097	1,587,340	-86,757	-5.19
JUVENILE CTR BLDG & GROUNDS	200,044	186,896	199,774	204,059	4,285	2.14
OTHER COUNTY PROPERTIES	808,052	767,397	799,588	814,571	14,983	1.87
MORLEY BUILDING	112,978	107,266	124,691		-124,691	-100.00
PUBLIC WORKS/DRAIN DIVISION	372,130	365,729	382,304	360,187	-22,117	-5.79
TELEPHONE-CENTRAL SWITCHBOARD	89,790	90,520	102,000	90,000	-12,000	-11.77
GENERAL GOVERNMENT	11,454,393	11,370,881	11,871,015	11,550,378	-320,637	-2.71
<u>PUBLIC SAFETY</u>						
SHERIFF'S OFFICE	795,730	745,707	766,843	722,579	-44,264	-5.78
CORRECTIONS REIMB PROGRAM	128,419	88,525	74,047	76,818	2,771	3.74
MARINE LAW ENFORCEMENT	6,478	6,671	8,717	8,205	-512	-5.88
SHERIFF'S DEPT JAIL DIVISION	7,577,856	7,807,456	8,455,065	8,767,394	312,329	3.69
PLAT BOARD	280		600	600		
PUBLIC SAFETY	8,508,762	8,648,359	9,305,272	9,575,596	270,324	2.90
<u>PUBLIC WORKS</u>						
DRAIN-CTY AT LARGE	255,509	267,807	277,000	276,000	-1,000	-0.37
PUBLIC WORKS	255,509	267,807	277,000	276,000	-1,000	-0.37

SAGINAW COUNTY, MICHIGAN  
GENERAL OPERATING  
EXPENSE BUDGET BREAKDOWN FOR 2012

	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
<u>EXPENSE</u>						
HEALTH AND WELFARE						
MEDICAL EXAMINER	348,865	372,009	373,088	383,593	10,505	2.81
VETERANS BURIAL ALLOWANCE	95,700	71,700	120,000	100,000	-20,000	-16.67
<b>HEALTH AND WELFARE</b>	<b>444,565</b>	<b>443,709</b>	<b>493,088</b>	<b>483,593</b>	<b>-9,495</b>	<b>-1.93</b>
<u>OTHER FUNCTIONS</u>						
REPAYMENT-UNALLOWABLE COSTS	156,987					
GRANT-UNDERGROUND RAILROAD	22,500	25,500	25,500	28,500	3,000	11.76
SAGINAW AREA STORM WATER AUTH	7,783	5,058	8,000	8,000		
CITY OF SAGINAW-LIAISON COMMIT	5,000	5,000				
CONTRIBUTION-GIS AUTHORITY	89,652	89,765	69,500	89,805	20,305	29.21
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	150,000	150,000	150,000	150,000		
<b>OTHER FUNCTIONS</b>	<b>1,482,225</b>	<b>1,325,626</b>	<b>1,303,303</b>	<b>1,326,608</b>	<b>23,305</b>	<b>1.78</b>
<b>TOTAL EXPENSE</b>	<b>34,783,962</b>	<b>34,861,938</b>	<b>36,179,839</b>	<b>36,500,947</b>	<b>321,108</b>	<b>0.88</b>
<u>TRANSFERS-OUT</u>						
TO OTHER FUNDS	600,000	600,000	600,000	600,000		
ANIMAL SHELTER	612,043	590,559				
LAW ENFORCEMENT	1,910,962	1,940,303	2,021,031	416,000	-1,605,031	-79.42
FOC-ACT 294	901,524	702,637	1,082,958	1,050,509	-32,449	-3.00
CHILD CARE-PROBATE	2,154,810	2,839,260	2,777,787	2,707,787	-70,000	-2.52
CHILD CARE-WELFARE	263,098	389,260	408,260	408,260		
SHERIFF SPECIAL PROJECTS	311	328	493	378	-115	-23.33
HEALTH DEPARTMENT	919,046	919,046	919,046	919,046		
LAW LIBRARY	50,033	50,040	43,831	46,052	2,221	5.06
MSU EXT SPECIAL PROJECT	195,569	215,715	238,799	215,382	-23,417	-9.81
EMERGENCY SERVICES	87,660	89,146	103,929	106,006	2,077	1.99
PLANNING COMMISSION	17,420	28,507	45,047	53,126	8,079	17.93
SOCIAL SERVICES	216,747	217,654	218,300	218,300		
SOLDIERS RELIEF	18,067	13,709	22,000	22,000		
PROSECUTOR SPECIAL PROJ	116,699	250,788	302,377	238,428	-63,949	-21.15
DPW-ADMINISTRATION	44,811	42,733				
PUBLIC IMPROVEMENT	1,312,699					
<b>TOTAL TRANSFERS-OUT</b>	<b>9,421,499</b>	<b>8,889,685</b>	<b>8,783,858</b>	<b>7,001,274</b>	<b>-1,782,584</b>	<b>-20.30</b>
<b>TOTAL EXPENSE &amp; TRANSFERS OUT</b>	<b>44,205,461</b>	<b>43,751,623</b>	<b>44,963,697</b>	<b>43,502,221</b>	<b>-1,461,476</b>	<b>-3.26</b>

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2012  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/6/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	18.00	18.00	
CIRCUIT COURT	27.00	27.00	
DISTRICT COURT	50.00	50.00	
PROBATION-DISTRICT COURT	10.00	10.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	23.50	23.50	
ASSIGNED COUNSEL ADMIN	1.00	1.00	
COUNTY CLERK	17.00	17.00	
CONTROLLER-ADMINISTRATION	2.40	2.40	
CONTROLLER-FINANCIAL MGMT	5.20	5.20	
CONTROLLER-PERSONNEL	2.00	2.00	
EQUALIZATION	6.20	6.20	
PROSECUTING ATTORNEY	28.00	28.00	
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
REGISTER OF DEEDS MICROFILM	1.00	1.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	10.00	10.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.59	3.59	
SHERIFF'S OFFICE	6.00	6.00	
CORRECTIONS REIMB PROGRAM	1.00	1.00	
SHERIFF'S DEPT JAIL DIVISION	64.00	64.00	
MEDICAL EXAMINER	1.60	1.60	
	<hr/>	<hr/>	
TOTAL-GENERAL OPERATING	315.02	315.02	
COUNTY ROAD PATROL MILLAGE			
COUNTY ROAD PATROL MILLAGE	14.50	14.50	
	<hr/>	<hr/>	
TOTAL-COUNTY ROAD PATROL MILLAGE	14.50	14.50	
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	27.50	27.50	
	<hr/>	<hr/>	
TOTAL-LAW ENFORCEMENT	27.50	27.50	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	5.00	5.00	
	<hr/>	<hr/>	
TOTAL-PARKS & RECREATION	5.00	5.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
	<hr/>	<hr/>	
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	44.00	44.00	
	<hr/>	<hr/>	
TOTAL-FRIEND OF COURT	44.00	44.00	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2012  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/6/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
<b>HEALTH SERVICES</b>			
ADMINISTRATION-HEALTH	8.00	8.50	0.50
AIDS COUNSELING/TESTING	0.65	0.60	-0.05
FAMILY PLANNING	8.00	8.00	
LABORATORY SERVICES	4.50	4.50	
NURSING SERVICES	20.85	21.00	0.15
SEXUALLY TRANSMITTED DISEASE	2.00	2.40	0.40
WOMEN,INFANTS & CHILDREN	8.00	8.00	
GREAT BEGINNINGS	6.50	6.50	
LEAD HAZARD CONTROL	5.00	5.00	
CHILDHOOD LEAD POISON PREVENT	0.50	0.50	
DENTAL SERVICES	2.00	2.00	
SUBSTANCE ABUSE CA	3.00	2.50	-0.50
B.A.S.A.R.A.	4.00	4.00	
ENVIRONMENTAL HEALTH	13.50	12.50	-1.00
CSHCS OUTREACH & ADVOCACY	1.50	1.50	
BIOTERRORISM EMERGENCY PREP.	1.50	1.00	-0.50
HEALTH EDUCATION	0.50	0.50	
HEALTH CENTER BLDG & GRDS	4.00	4.00	
<b>TOTAL-HEALTH SERVICES</b>	<b>94.00</b>	<b>93.00</b>	<b>-1.00</b>
<b>COMMISSION ON AGING</b>			
SENIOR SERVICES	7.70	7.25	-0.45
TRANSPORTATION	5.00	5.00	
FOSTER GRANDPARENTS	1.80	1.80	
CAREGIVER SUPPORT PROGRAM	0.85	0.90	0.05
MINORITY OUTREACH	0.75	0.75	
MINORITY STAFFING	0.70	0.70	
SENIOR CENTER STAFFING	2.38	2.38	
NUTRITION III C-1 CONGRE	3.75	3.81	0.06
NUTRITION III C-2 HDM	11.58	11.77	0.19
CASE MGMT-TITLE III-B	3.85	4.35	0.50
IN-HOME SUPPORT SERVICES	0.75	1.02	0.27
CARE MANAGEMENT	2.90	2.83	-0.07
<b>TOTAL-COMMISSION ON AGING</b>	<b>42.01</b>	<b>42.56</b>	<b>0.55</b>
<b>MOSQUITO ABATEMENT COMMISSION</b>			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	1.06	1.06	
EDUCATION SERVICES	1.00	1.00	
<b>TOTAL-MOSQUITO ABATEMENT COMMISSION</b>	<b>11.06</b>	<b>11.06</b>	
<b>PLANNING</b>			
PLANNING COMMISSION	3.00	3.00	
<b>TOTAL-PLANNING</b>	<b>3.00</b>	<b>3.00</b>	
<b>ANIMAL CONTROL</b>			
ANIMAL CONTROL	7.00	7.00	
<b>TOTAL-ANIMAL CONTROL</b>	<b>7.00</b>	<b>7.00</b>	

SAGINAW COUNTY, MICHIGAN  
BUDGET SUMMARY FOR 2012  
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/6/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
AREA RECORDS MANAGEMENT SYSTEM			
AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
TOTAL-AREA RECORDS MANAGEMENT SYSTEM	1.00	1.00	
MICHIGAN WORKS ADMINISTRATION			
MICHIGAN WORKS ADMINISTRATION	14.75	14.75	
DISABILITY NAVIGATOR	1.00	1.00	
TOTAL-MICHIGAN WORKS ADMINISTRATION	15.75	15.75	
SPECIAL PROJECTS			
DIST COURT-ALCOHOL CASEFLOW	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.00	2.00	
OFFICE OF EMERGENCY SERVICES	1.50	1.50	
TOTAL-SPECIAL PROJECTS	4.50	4.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	2.00	2.00	
JAG STIMULUS 2009-2012	1.00	1.00	
MOTOR CARRIER ENFORCEMENT	1.00	1.00	
PLUS-HOME SURVEILLANCE PROGRAM	4.00	4.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	8.00	8.00	
PROSECUTOR-SPECIAL PROJECTS			
PROSECUTOR'S AUTO THEFT DIV.	1.00	1.00	
PROSECUTOR'S VICTIM'S RIGHTS	3.00	3.00	
PROSECUTOR'S ASSET FORFEITURE	2.00	2.00	
SAGINAW INNER CITY INITIATIVE	1.00	1.00	
TOTAL-PROSECUTOR-SPECIAL PROJECTS	7.00	7.00	
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	1.00	1.00	
PRETRIAL SERVICES	2.80	2.90	0.10
TOTAL-CORRECTIONS-SPECIAL PROJECTS	3.80	3.90	0.10
MSU EXTENSION-SPECIAL PROJECTS			
MSU EXTENSION	1.40	1.40	
TOTAL-MSU EXTENSION-SPECIAL PROJECTS	1.40	1.40	
CHILD CARE			
CHILD CARE-FAMILY DIVISION	2.50	2.50	
JUVENILE DETENTION HOME	35.34	35.34	
TOTAL-CHILD CARE	37.84	37.84	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	

SAGINAW COUNTY, MICHIGAN  
 BUDGET SUMMARY FOR 2012  
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 6/6/2011	PROPOSED AS OF 10/1/2011	INCREASE -DECREASE- FROM AUTHORIZED
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2010	2.27		-2.27
DELINQUENT FORECLOSURE 2011		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECLOSUR	2.27	2.27	
INFORMATION SYSTEMS & SERVICES			
INFORMATION SYSTEMS & SERVICES	15.00	15.00	
TOTAL-INFORMATION SYSTEMS & SERVICES	15.00	15.00	
EQUIPMENT REVOLVING FUND			
EQUIPMENT REVOLVING FUND	0.20	0.20	
TOTAL-EQUIPMENT REVOLVING FUND	0.20	0.20	
PUBLIC WORKS			
PUBLIC WORKS/WATER & SEWER	0.35	0.35	
TOTAL-PUBLIC WORKS	0.35	0.35	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	0.60	0.60	
TOTAL-RISK MANAGEMENT	0.60	0.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	0.20	0.20	
TOTAL-INVESTMENT SERVICES	0.20	0.20	
EMPLOYEE BENEFITS			
WORKERS' COMPENSATION	0.60	0.60	
TOTAL-EMPLOYEE BENEFITS	0.60	0.60	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	1.00	1.00	
TOTAL-DC PENSION TRUST FUND	1.00	1.00	
TOTAL	665.40	665.05	-0.35

**RESOLUTION B**

**September 20, 2011**

**WHEREAS,** The Board of Commissioners has established salaries of all officials and employees of Saginaw County, with the exception of unsettled bargaining units of the County; and

**WHEREAS,** It is the intent of the Board of Commissioners that the salaries established are in lieu of any and all fees, either County or State, collected by any said employee or official; and

**WHEREAS,** The Board of Commissioners of Saginaw County desires at this time to adopt a salary schedule for the fiscal year beginning October 1, 2011 and ending September 30, 2012;

**NOW, THEREFORE, BE IT RESOLVED,** That the respective departments be and are hereby restricted to the staffing level as provided in the Departmental Personnel Schedule in the 2012 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2011 and ending September 30, 2012.

**BE IT FURTHER RESOLVED #1,** That fees and/or remunerations of any kind received by a County employee or official in the performance of his/her official duties shall be forthwith turned over to the Treasurer of Saginaw County by said employee or official and same shall be credited to the General Fund of Saginaw County. The exceptions would be those fees or remunerations specifically established by law or authorized by the Board of Commissioners, which shall be allowed; and

**BE IT FURTHER RESOLVED #2,** That the elected officials, appointees, and employees shall be paid for the fiscal year on a bi-weekly basis in the grades and steps as provided in the Departmental Personnel Schedule in said 2012 Budget; and

**BE IT FURTHER RESOLVED #3,** That all salaries paid to said employees shall be based on length of service with Saginaw County in accordance with the aforementioned Salary Schedules, except as otherwise provided in the Personnel Policy Manual; and

**BE IT FURTHER RESOLVED #4,** That the proper County officials be authorized and directed to adjust the budgets of the departments staffed by members of bargaining units in accordance with the contracts approved by the Board of Commissioners.

Respectfully submitted,

COMMITTEE ON APPROPRIATIONS

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Michael J. Hanley, Chair  
Patrick A. Wurtzel, Vice-Chair

September 20, 2011

**RESOLUTION B**

**COUNTY OF SAGINAW  
ELECTED/APPOINTED OFFICIALS COMPENSATION**

<b>NUMBER</b>	<b>TITLE</b>	<b>1/1/2011 AMOUNT</b>	<b>1/1/2012 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
5	Vice Chair (1), Committee Chair (4), Board of Commissioners	11,689	11,689
9	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	139,919	139,919
6	District Court Judge	138,272	138,272
2	Probate Court Judge	139,919	139,919
1	Clerk	80,709	80,709
1	Register of Deeds	79,333	79,333
1	Treasurer	89,313	89,313
1	Public Works Commissioner	89,171	89,171
1	Sheriff	107,927	107,927
1	Prosecutor	135,136	135,136
3	Veterans Relief Commission	600	600
1	Chairman, Road Commission	6,000	6,000
2	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011  
HAY STUDY MGT. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
H05	28,300.00 1,088.46	29,095.00 1,119.04	29,911.00 1,150.42	30,750.00 1,182.69	31,612.00 1,215.85	32,500.00 1,250.00	33,411.00 1,285.04	34,348.00 1,321.08	35,311.00 1,358.12
H06	31,253.00 1,202.04	32,131.00 1,235.81	33,030.00 1,270.38	33,959.00 1,306.12	34,910.00 1,342.69	35,891.00 1,380.42	36,896.00 1,419.08	37,931.00 1,458.88	38,997.00 1,499.88
H07	34,554.00 1,329.00	35,523.00 1,366.27	36,519.00 1,404.58	37,543.00 1,443.96	38,597.00 1,484.50	39,680.00 1,526.15	40,793.00 1,568.96	41,935.00 1,612.88	43,113.00 1,658.19
H08	38,287.00 1,472.58	39,361.00 1,513.88	40,465.00 1,556.35	41,600.00 1,600.00	42,767.00 1,644.88	43,967.00 1,691.04	45,200.00 1,738.46	46,468.00 1,787.23	47,771.00 1,837.35
H09	42,715.00 1,642.88	43,914.00 1,689.00	45,144.00 1,736.31	46,411.00 1,785.04	47,714.00 1,835.15	49,052.00 1,886.62	50,429.00 1,939.58	51,841.00 1,993.88	53,297.00 2,049.88
H10	48,273.00 1,856.65	49,626.00 1,908.69	51,019.00 1,962.27	52,449.00 2,017.27	53,919.00 2,073.81	55,434.00 2,132.08	56,986.00 2,191.77	58,586.00 2,253.31	60,231.00 2,316.58
H11	54,611.00 2,100.42	56,144.00 2,159.38	57,718.00 2,219.92	59,337.00 2,282.19	61,002.00 2,346.23	62,713.00 2,412.04	64,472.00 2,479.69	66,280.00 2,549.23	68,140.00 2,620.77
H12	62,600.00 2,407.69	64,355.00 2,475.19	66,160.00 2,544.62	68,016.00 2,616.00	69,923.00 2,689.35	71,885.00 2,764.81	73,903.00 2,842.42	75,975.00 2,922.12	78,107.00 3,004.12
H13	71,805.00 2,761.73	73,819.00 2,839.19	75,889.00 2,918.81	78,018.00 3,000.69	80,206.00 3,084.85	82,455.00 3,171.35	84,769.00 3,260.35	87,146.00 3,351.77	89,592.00 3,445.85
H14	82,918.00 3,189.15	85,243.00 3,278.58	87,635.00 3,370.58	90,093.00 3,465.12	92,620.00 3,562.31	95,217.00 3,662.19	97,889.00 3,764.96	100,635.00 3,870.58	103,458.00 3,979.15

EPS705P  
06/06/2011

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011  
HAY STUDY PROFESSL. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)	6 YEARS (STEP 8)	7 YEARS (STEP 9)
I05	28,300.00 1,088.46	29,095.00 1,119.04	29,911.00 1,150.42	30,750.00 1,182.69	31,612.00 1,215.85	32,500.00 1,250.00	33,411.00 1,285.04	34,348.00 1,321.08	35,311.00 1,358.12
I06	31,253.00 1,202.04	32,131.00 1,235.81	33,030.00 1,270.38	33,959.00 1,306.12	34,910.00 1,342.69	35,891.00 1,380.42	36,896.00 1,419.08	37,931.00 1,458.88	38,997.00 1,499.88
I07	34,554.00 1,329.00	35,523.00 1,366.27	36,519.00 1,404.58	37,543.00 1,443.96	38,597.00 1,484.50	39,680.00 1,526.15	40,793.00 1,568.96	41,935.00 1,612.88	43,113.00 1,658.19
I08	38,287.00 1,472.58	39,361.00 1,513.88	40,465.00 1,556.35	41,600.00 1,600.00	42,767.00 1,644.88	43,967.00 1,691.04	45,200.00 1,738.46	46,468.00 1,787.23	47,771.00 1,837.35
I09	42,715.00 1,642.88	43,914.00 1,689.00	45,144.00 1,736.31	46,411.00 1,785.04	47,714.00 1,835.15	49,052.00 1,886.62	50,429.00 1,939.58	51,841.00 1,993.88	53,297.00 2,049.88
I10	48,273.00 1,856.65	49,626.00 1,908.69	51,019.00 1,962.27	52,449.00 2,017.27	53,919.00 2,073.81	55,434.00 2,132.08	56,986.00 2,191.77	58,586.00 2,253.31	60,231.00 2,316.58
I11	54,611.00 2,100.42	56,144.00 2,159.38	57,718.00 2,219.92	59,337.00 2,282.19	61,002.00 2,346.23	62,713.00 2,412.04	64,472.00 2,479.69	66,280.00 2,549.23	68,140.00 2,620.77
I12	62,600.00 2,407.69	64,355.00 2,475.19	66,160.00 2,544.62	68,016.00 2,616.00	69,923.00 2,689.35	71,885.00 2,764.81	73,903.00 2,842.42	75,975.00 2,922.12	78,107.00 3,004.12

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011  
MANAGERIAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
M01	29,919.00 1,150.73	31,048.00 1,194.15	32,173.00 1,237.42	33,380.00 1,283.85	34,584.00 1,330.15	35,709.00 1,373.42	
M02	31,609.00 1,215.73	32,814.00 1,262.08	34,024.00 1,308.62	35,232.00 1,355.08	36,516.00 1,404.46	37,803.00 1,453.96	
M03	33,539.00 1,289.96	34,820.00 1,339.23	36,114.00 1,389.00	37,403.00 1,438.58	38,764.00 1,490.92	40,141.00 1,543.88	
M04	35,709.00 1,373.42	37,078.00 1,426.08	38,448.00 1,478.77	39,896.00 1,534.46	41,342.00 1,590.08	42,792.00 1,645.85	
M05	37,803.00 1,453.96	39,412.00 1,515.85	41,096.00 1,580.62	42,792.00 1,645.85	44,477.00 1,710.65	46,161.00 1,775.42	
M06	40,456.00 1,556.00	42,224.00 1,624.00	43,994.00 1,692.08	45,765.00 1,760.19	47,535.00 1,828.27	49,385.00 1,899.42	
M07	42,387.00 1,630.27	44,458.00 1,709.92	46,527.00 1,789.50	48,603.00 1,869.35	50,753.00 1,952.04	52,907.00 2,034.88	
M08	45,423.00 1,747.04	47,647.00 1,832.58	49,882.00 1,918.54	52,108.00 2,004.15	54,343.00 2,090.12	56,567.00 2,175.65	
M09	48,044.00 1,847.85	50,591.00 1,945.81	53,225.00 2,047.12	55,852.00 2,148.15	58,481.00 2,249.27	61,116.00 2,350.62	
M10	51,390.00 1,976.54	54,179.00 2,083.81	56,969.00 2,191.12	59,759.00 2,298.42	62,523.00 2,404.73	65,343.00 2,513.19	
M11	53,646.00 2,063.31	56,794.00 2,184.38	60,096.00 2,311.38	63,281.00 2,433.88	66,361.00 2,552.35	69,523.00 2,673.96	
M12	57,421.00 2,208.50	60,795.00 2,338.27	64,126.00 2,466.38	67,516.00 2,596.77	70,906.00 2,727.15	74,301.00 2,857.73	
M13	60,859.00 2,340.73	64,390.00 2,476.54	67,976.00 2,614.46	71,568.00 2,752.62	75,161.00 2,890.81	78,754.00 3,029.00	
M14	63,423.00 2,439.35	68,813.00 2,646.65	72,639.00 2,793.81	76,462.00 2,940.85	80,360.00 3,090.77	84,251.00 3,240.42	
M15	69,435.00 2,670.58	73,485.00 2,826.35	77,532.00 2,982.00	81,580.00 3,137.69	85,634.00 3,293.62	89,755.00 3,452.12	
M16	74,175.00 2,852.88	78,523.00 3,020.12	82,878.00 3,187.62	87,235.00 3,355.19	91,589.00 3,522.65	96,023.00 3,693.19	
M17	79,287.00 3,049.50	83,871.00 3,225.81	88,537.00 3,405.27	93,196.00 3,584.46	97,856.00 3,763.69	102,519.00 3,943.04	
M18	84,640.00 3,255.38	88,366.00 3,398.69	94,593.00 3,638.19	99,538.00 3,828.38	104,508.00 4,019.54	109,473.00 4,210.50	
M19	90,351.00 3,475.04	94,328.00 3,628.00	100,976.00 3,883.69	106,249.00 4,086.50	111,548.00 4,290.31	116,824.00 4,493.23	
M20	96,451.00 3,709.65	100,693.00 3,872.81	107,792.00 4,145.85	113,416.00 4,362.15	119,079.00 4,579.96	124,631.00 4,793.50	
M21	97,522.00 3,750.85	101,813.00 3,915.88	108,991.00 4,191.96	114,680.00 4,410.77	120,405.00 4,630.96	126,095.00 4,849.81	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011  
PROFESSIONAL CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
P01	25,734.00 989.77	26,776.00 1,029.85	27,833.00 1,070.50	28,871.00 1,110.42	29,919.00 1,150.73	31,048.00 1,194.15	
P02	27,833.00 1,070.50	28,952.00 1,113.54	30,085.00 1,157.12	31,204.00 1,200.15	32,330.00 1,243.46	33,539.00 1,289.96	
P03	30,164.00 1,160.15	31,368.00 1,206.46	32,571.00 1,252.73	33,781.00 1,299.27	35,065.00 1,348.65	36,354.00 1,398.23	
P04	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46	37,958.00 1,459.92	39,412.00 1,515.85	
P05	34,982.00 1,345.46	36,516.00 1,404.46	38,038.00 1,463.00	39,568.00 1,521.85	41,096.00 1,580.62	42,709.00 1,642.65	
P06	37,645.00 1,447.88	39,329.00 1,512.65	41,019.00 1,577.65	42,792.00 1,645.85	44,559.00 1,713.81	46,330.00 1,781.92	
P07	40,532.00 1,558.92	42,469.00 1,633.42	43,974.00 1,691.31	46,330.00 1,781.92	48,256.00 1,856.00	50,184.00 1,930.15	
P08	43,268.00 1,664.15	45,339.00 1,743.81	47,486.00 1,826.38	49,642.00 1,909.31	51,791.00 1,991.96	53,939.00 2,074.58	
P09	46,693.00 1,795.88	49,004.00 1,884.77	51,316.00 1,973.69	53,627.00 2,062.58	55,935.00 2,151.35	58,326.00 2,243.31	
P10	50,514.00 1,942.85	52,986.00 2,037.92	55,454.00 2,132.85	57,928.00 2,228.00	60,399.00 2,323.04	62,920.00 2,420.00	
P11	53,569.00 2,060.35	56,398.00 2,169.15	59,231.00 2,278.12	62,046.00 2,386.38	64,818.00 2,493.00	67,516.00 2,596.77	
P12	57,343.00 2,205.50	60,563.00 2,329.35	63,741.00 2,451.58	66,906.00 2,573.31	70,061.00 2,694.65	72,987.00 2,807.19	
P13	60,777.00 2,337.58	64,134.00 2,466.69	67,798.00 2,607.62	71,167.00 2,737.19	74,871.00 2,879.65	78,002.00 3,000.08	

SAGINAW COUNTY GOVERNMENT  
SCHEDULE OF SALARY PROGRESSION  
ANNUAL AND BI-WEEKLY EFFECTIVE 10/01/2011  
T.O.P.S. CLASSIFICATION

NON UNION

SALARY GRADE	HIRE RATE (STEP 1)	6 MONTHS (STEP 2)	1 YEAR (STEP 3)	2 YEARS (STEP 4)	3 YEARS (STEP 5)	4 YEARS (STEP 6)	5 YEARS (STEP 7)
T01	17,777.00 683.73	18,341.00 705.42	18,900.00 726.92	19,548.00 751.85	20,190.00 776.54		
T02	18,494.00 711.31	19,144.00 736.31	19,788.00 761.08	20,511.00 788.88	21,071.00 810.42		
T03	19,301.00 742.35	19,942.00 767.00	20,593.00 792.04	21,235.00 816.73	21,956.00 844.46		
T04	20,026.00 770.23	20,748.00 798.00	21,477.00 826.04	22,198.00 853.77	22,916.00 881.38		
T05	20,832.00 801.23	21,555.00 829.04	22,281.00 856.96	23,199.00 892.27	23,807.00 915.65		
T06	21,638.00 832.23	22,358.00 859.92	23,162.00 890.85	23,963.00 921.65	24,773.00 952.81		
T07	22,683.00 872.42	23,487.00 903.35	24,294.00 934.38	25,178.00 968.38	26,059.00 1,002.27		
T08	23,807.00 915.65	24,693.00 949.73	25,578.00 983.77	26,462.00 1,017.77	27,428.00 1,054.92		
T09	25,019.00 962.27	25,897.00 996.04	26,860.00 1,033.08	27,833.00 1,070.50	28,795.00 1,107.50		
T10	26,221.00 1,008.50	27,268.00 1,048.77	28,391.00 1,091.96	29,517.00 1,135.27	30,643.00 1,178.58		
T11	27,586.00 1,061.00	28,795.00 1,107.50	30,001.00 1,153.88	31,204.00 1,200.15	32,417.00 1,246.81		
T12	29,355.00 1,129.04	30,641.00 1,178.50	31,930.00 1,228.08	33,220.00 1,277.69	34,506.00 1,327.15		
T13	31,124.00 1,197.08	32,491.00 1,249.65	33,861.00 1,302.35	35,232.00 1,355.08	36,594.00 1,407.46		
T14	32,975.00 1,268.27	34,419.00 1,323.81	35,872.00 1,379.69	37,321.00 1,435.42	38,764.00 1,490.92		
T15	34,903.00 1,342.42	36,432.00 1,401.23	37,958.00 1,459.92	39,490.00 1,518.85	41,019.00 1,577.65		
T16	36,920.00 1,420.00	38,448.00 1,478.77	40,141.00 1,543.88	41,739.00 1,605.35	43,427.00 1,670.27		

**RESOLUTION C**

**September 20, 2011**

**WHEREAS,** The Saginaw County Board of Commissioners ("Board") has examined the 2012-2016 Capital Improvement Plan for the 2012 Fiscal Year as submitted by the Saginaw County Controller/CAO; and

**WHEREAS,** The State of Michigan, Public Act 2 of 1968, as amended, known as the Uniform Budget and Accounting Act requires local units of government to develop, update and adopt a plan each year in conjunction with the regular budget process. The Capital Improvement Plan is a five-year outline of recommended projects, estimated costs and proposed means of financing. The intent is to identify needs and plan for expenditures to meet those needs in an orderly, but flexible manner;

**NOW, THEREFORE, BE IT RESOLVED,** That the County of Saginaw Capital Improvement Plan for the 2012 Fiscal Year is hereby adopted, subject to the availability of funds.

**BE IT FURTHER RESOLVED,** That the proper County officials be authorized and directed to proceed with the priority A projects, as attached, for the 2012 Fiscal Year.

Respectfully submitted,

COMMITTEE ON APPROPRIATIONS

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Michael J. Hanley, Chair  
Patrick A. Wurtzel, Vice-Chair

**RESOLUTION D**

**September 20, 2011**

**WHEREAS,** The Board of Commissioners has established fees for services for all elected offices and departments of Saginaw County; and

**WHEREAS,** It is the intent of the Board of Commissioners that the fees for services established are to be approved annually through the budget adoption process; and

**WHEREAS,** The Board of Commissioners has incorporated as part of the Fiscal 2012 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2011 and ending September 30, 2012; and

**WHEREAS,** The fees listed in the County Fee Schedule shall not be changed without full Board of Commissioner approval during the year;

**NOW, THEREFORE, BE IT RESOLVED,** That the fees to be charged and collected by the various elected offices and departments of Saginaw County are those fees contained with the County Fee Schedule which is made part of the Fiscal 2012 Budget.

Respectfully submitted,

COMMITTEE ON APPROPRIATIONS

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Michael J. Hanley, Chair  
Patrick A. Wurtzel, Vice-Chair

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SAGINAW COUNTY 2012 BUDGET