



**RESOLUTION A  
FY 2025 Budget  
September 17, 2024**

**WHEREAS**, The Saginaw County Board of Commissioners ("Board") has examined the 2023 annual financial report and budget requests for the 2025 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 Budget/Audit Committee's recommended Budget for Fiscal 2025 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 2025 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 17, 2024, 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 County Administrator shall monitor each fund on an activity and a category basis and also provide appropriate interim financial reports.

[The FY 2025 Budget Summary begins on the next page]

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SAGINAW COUNTY FISCAL 2025 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2025 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
101-General Operating	\$ 59,847,901	\$ 41,062,190
207-Law Enforcement	12,504,341	540,101
208-Parks & Recreation	2,187,019	-
211-GIS System	274,345	-
213-Animal Care & Control	3,445,747	55,000
215-Friend of the Court	5,389,139	1,550,007
221-Health Department	18,408,626	1,825,991
225-River Preservation	4,220	-
228-Materials Management	621,350	-
229-Lodging Excise Tax	3,807,000	-
230-Principal Resident Exempt Denial	8,628	-
232-Event Center	3,807,000	-
233-Courthouse Preservation Technology	75,500	-
238-Commission on Aging	7,769,718	-
240-Mosquito Abatement Commission	5,185,810	-
242-Planning	30,600	-
243-Brownfield Redevelopment Authority	23,800	-
244-Economic Development Corp	33,824	-
252-Land Reutilization Fund	863,599	-
256-Register of Deeds Automation Fund	180,763	-
260-Indigent Defense System Fund	11,139,760	-
261-E-911 Telephone Surcharge	7,623,154	-
263-Concealed Pistol Licensing	142,367	-
264-Local Correction Officers Training	91,533	-
266-LE Mobile Data Maint/Replace	1,303,989	-
269-Law Library	57,500	51,000
270-Castle Museum & Historical Society	1,305,733	-
271-County Library (Board)	50,000	-
272-Saginaw Children's Zoo Millage	1,315,688	-
274-MI Works-Service Centers	1,272,830	-
276-Michigan Works Administration	20,037,685	-
277-Re monumentation Grant	104,082	-
278-Special Projects	1,601,589	137,284
280-Sheriff Special Projects	761,886	100,000
282-Prosecutor Special Projects	312,921	42,486
284-Corrections Special Projects	761,886	-
285-American Rescue Plan Act Fund	4,050,026	-
286-MSU Extension Special Projects	15,000	-
290-Social Welfare	17,900	17,900
292-Child Care Probate/Juvenile Home	7,094,089	3,037,706
293-Veterans Relief	8,000	8,000
294-County Veterans Service Fund	98,728	-
408-Parks & Recreation Construction	413,900	-
414-Mental Health Construction	250,000	-
436-Mainframe Conversion Project	100,000	-
445-Public Improvement	1,250,744	1,500,000
514-Parking System	55,000	-
516-Delinquent Tax Revolving	33,578,572	-
526-Delinquent Property Tax Foreclosure	2,104,129	-
536-Land Bank Authority	11,017,547	-
569-Building Authority	101,557	-
581-Airport	3,090,914	-
595-Inmate Services	1,655,171	-
627-Retiree Health Savings Plan	555,000	-
636-Information Technology	5,612,495	-
641-Soil Erosion	199,760	-
643-Local Site Remediation Revolving	284,300	-
661-Motor Pool	389,540	-
664-Office Equipment Pool	5,300	-
677-Risk Management	1,753,814	-
692-Investment Services	76,950	-
698-Employee Benefits	11,005,800	-
711-HealthSource Saginaw	628	-
721-Library (Penal)	681,500	-
731-MERS Retirement Fund	6,405,885	-
733-DC Retirement Fund	4,376,603	-
736-Post Employment Health Benefits	4,211,958	-
TOTAL	<u>\$ 271,906,291</u>	<u>\$59,847,901</u>

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**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 2024 tax year (Fiscal 2025 budget year) for a total County levy of 10.9100 mills including authorized debt service as summarized below:

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2024	4.8485 Mill**	General Operating
County Parks	.2937 Mill	Parks & Recreation
Castle Museum	.1994 Mill	Castle Museum & Hist.
Mosquito Control	1.0000 Mill	Mosquito Abatement
Senior Citizens	.5891 Mill	Commission on Aging
County Event Center	.4493 Mill	Event Center
Sheriff Services	1.7473 Mill	Law Enforcement
Animal Control	.4243 Mill	Animal Control
Saginaw Children's Zoo	.1997 Mill	Children's Zoo
Saginaw County 9-1-1 Authority	.2795 Mill	9-1-1 Authority
Health Department	<u>.4792 Mill</u>	Health Department
Total, Operating Millages	<u>10.5100 Mill</u>	
Debt-Hospital Bonds	<u>.4000 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>.4000 Mill</u>	
GRAND TOTAL	<u>10.9100 Mill</u>	

\*\* July 2024 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 modification and approval; and

**BE IT FURTHER RESOLVED #4,** That the sum of \$271,906,291 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, 2024, and ending September 30, 2025; 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

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**BE IT FURTHER RESOLVED #7,** That the approved employee positions as 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 contained in the approved budget. Further, there may be a need to increase or decrease various positions within the Budget and/or impose a hiring freeze and/or impose layoffs due to the unforeseen financial changes; therefore, the approved positions 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; and

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

**BE IT FURTHER RESOLVED #9,** That certain positions which are supported in some part by a grant, cost sharing, childcare 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; and

**BE IT FURTHER RESOLVED #10,** That the County Administrator is authorized upon request of the respective elected official or department head to transfer persons from certain positions, which are supported in some part by grant, cost sharing, childcare reimbursement or other source of outside funding, to another grant funded position in order to reduce County cost or if the change is expense neutral to the General Fund; and

**BE IT FURTHER RESOLVED #11,** 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 (2025 Budget Year) as defined by Public Act 2, 1986; and

**BE IT FURTHER RESOLVED #12,** That in accordance with Public Act 106 of 1985 and Public Act 2 of 1986, if 40% or approximately \$559,513 of the estimated \$1,380,633 Convention Facility Tax revenues is not used to reduce the County's operating tax rate, then it shall be transmitted to the Saginaw County Substance Abuse Coordinating Agency with remaining revenues to be deposited in the County's General Fund; and

**BE IT FURTHER RESOLVED #13,** That the County Administrator 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 #14,** 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 #15,** That the County Administrator be authorized to transfer monies when it shall be deemed necessary as follows: from one category to another within an activity and between activities within the same fund; and for the general fund, from one category to another within

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an activity and between activities overseen by the same department. A quarterly report of all such budget adjustments/transfers shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #16,** For new grants up to \$100,000 with a local match of no more than 10%, the County Administrator shall be authorized to record any and all necessary budget adjustments. A quarterly report of all budget adjustments and grants shall be made to the Budget/Audit Committee; and

**BE IT FURTHER RESOLVED #17,** That the County Administrator 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 County Administrator approves each contract as to substance and the County Attorney approves each contract as to legal form; and

**BE IT FURTHER RESOLVED #18,** That the County Administrator 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 layoffs 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 #19,** That upon approval of the County Administrator, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for grants are continued in full force and effect and shall carry over to successive fiscal years until the grants are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #20,** That upon approval of the County Administrator, appropriations made for the available balances and outstanding encumbrances at fiscal year-end for capital projects are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #21,** That upon approval of the County Administrator, appropriations made for outstanding purchase orders and contractual encumbrances at fiscal year-end in the operating funds are continued in full force and effect and shall carry over to successive fiscal years until the projects are completed or otherwise terminated; and

**BE IT FURTHER RESOLVED #22,** 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 County Administrator, Chairman of the Board, and County Attorney, and further provided that the Sheriff is authorized with the concurrence of the County Administrator, 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 #23,** The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to the United States Marshal Service/federal government or other outside agencies to house inmates at a negotiated rate with proceeds to remain in the General Fund to support jail expenses; and

**BE IT FURTHER RESOLVED #24,** The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees – expires 2024; COAM-Sheriff Unit II

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Sergeants – expires 2025; Teamsters Local 214 Health Department and Commission on Aging – expires 2024; Teamsters Local 214 Public Health Nurses – expires 2024; COAM-Sheriff Unit III Captains & Lieutenants – expires 2024; POAM-Sheriff Unit I (312 eligible) – expires 2025; POAM Detention Youth Care Specialists – expires 2024; POAM-Animal Control Officers – expires 2024; POAM–Family Division Probation Officers – expires 2024; GELC-District Court Probation Officers – expires 2024; POAM-Prosecutors – expires 2024; POAM-Detention Supervisors – expires 2024; UAW Managers – expires 2024; UAW Professionals – expires 2024; UAW Paraprofessionals – expires 2024; POAM-Sheriff Unit I (non 312 eligible and clerical) – expires 2024; County Administrator – expires 2027; and Health Officer Contract – expired October 2020 (\*term automatically renews annually); and

**BE IT FURTHER RESOLVED #25**, That it is the determination of the Board of Commissioners for the 2025 Fiscal Year that the County will opt out of Public Act 152 of 2011 and set our own contribution rates.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Christopher S. Boyd, Chairman

Adopted: September 17, 2024

**County of Saginaw, Michigan**  
**Budget Summary for 2025**

Account Type	Expense
Projection Number	25001

Row Lables	CY Revised Budget	Level 03	Amount Increase / Decrease	Percentage Increase / Decrease
101 - General Fund	58,707,800	59,847,901	1,140,101	1.94%
207 - Law Enforcement	12,237,314	12,504,341	267,027	2.18%
208 - Parks & Recreation	2,613,851	2,187,019	(426,832)	-16.33%
211 - GIS System	286,764	274,345	(12,419)	-4.33%
213 - Animal Care & Control	2,771,933	3,445,747	673,814	24.31%
215 - Friend of the Court	5,543,976	5,389,139	(154,837)	-2.79%
221 - Health Department	19,048,596	18,405,626	(642,970)	-3.38%
225 - River Preservation	4,220	4,220	-	0.00%
228 - Materials Management	398,349	621,350	223,001	55.98%
229 - Lodging Excise Tax	3,807,000	3,807,000	-	0.00%
230 - Principal Residen Exemp Denial	8,727	8,628	(99)	-1.13%
232 - Event Center	3,162,720	2,882,387	(280,333)	-8.86%
233 - Courthouse Preservation Tech	75,000	75,000	-	0.00%
238 - Commission on Aging	7,633,034	7,769,718	136,684	1.79%
240 - Mosquito Abatement Commission	7,852,778	5,185,810	(2,666,968)	-33.96%
242 - Planning Commission	30,600	30,600	-	0.00%
243 - Brownfield Redevelopment Auth	365,300	23,800	(341,500)	-93.48%
244 - Economic Development Corp	36,024	33,824	(2,200)	-6.11%
252 - Land Reutilization	1,043,014	863,599	(179,415)	-17.20%
256 - Register Of Deeds Automation	249,526	180,763	(68,763)	-27.56%
260 - Indigent Defense	9,043,745	11,139,760	2,096,015	23.18%
261 - 911 Service	7,512,205	7,623,154	110,949	1.48%
263 - Concealed Pistol Licensing	139,698	142,367	2,669	1.91%
264 - Local Correction Officer Train	94,336	91,533	(2,803)	-2.97%
266 - LE Mobile Data Maint/Replace	502,610	1,303,989	801,379	159.44%
269 - Law Library	57,500	57,500	-	0.00%
270 - Castle Musm & Historical Acty	1,228,226	1,305,733	77,507	6.31%
271 - County Library (Board)	50,000	50,000	-	0.00%
272 - Saginaw Children's Zoo Millage	1,239,498	1,315,688	76,190	6.15%
274 - MI Works-Service Centers	1,304,531	1,272,830	(31,701)	-2.43%
276 - Michigan Works Administration	18,682,890	20,037,685	1,354,795	7.25%
277 - Remonumentation Grant	104,082	104,082	-	0.00%
278 - Special Projects	2,366,820	1,601,589	(765,231)	-32.33%
280 - Sheriff-Special Projects	777,927	783,947	6,020	0.77%
282 - Prosecutor-Special Projects	334,137	312,921	(21,216)	-6.35%
284 - Corrections-Special Projects	761,886	761,886	-	0.00%
285 - American Rescue Plan Act(ARPA)	4,792,505	4,050,026	(742,479)	-15.49%

**County of Saginaw, Michigan  
Budget Summary for 2025**

Account Type	Expense
Projection Number	25001

Row Lables	CY Revised Budget	Level 03	Amount Increase / Decrease	Percentage Increase / Decrease
286 - MSU Extension-Special Projects	15,000	15,000	-	0.00%
290 - Social Welfare	17,100	17,900	800	4.68%
292 - Child Care	6,806,529	7,094,089	287,560	4.22%
293 - Veterans Relief	8,000	8,000	-	0.00%
294 - County Veteran Service Fund Gr	98,728	98,728	-	0.00%
408 - Park & Recreation Construction	951,180	413,900	(537,280)	-56.49%
414 - Mental Health Construction	500,000	250,000	(250,000)	-50.00%
436 - Mainframe Conversion Project	386,300	100,000	(286,300)	-74.11%
445 - Public Improvement	1,670,215	1,250,744	(419,471)	-25.11%
514 - Parking System	28,000	55,000	27,000	96.43%
516 - Delinquent Tax Revolving	43,488,953	33,578,572	(9,910,381)	-22.79%
526 - Delinq Prop Tax Foreclosure	2,642,718	2,104,129	(538,589)	-20.38%
536 - Land Bank Authority	5,024,436	11,017,547	5,993,111	119.28%
569 - Building Authority	38,004	101,557	63,553	167.23%
581 - Airport	972,629	3,090,914	2,118,285	217.79%
595 - Inmate Services	1,657,046	1,655,171	(1,875)	-0.11%
627 - Retiree Health Savings Plans	555,000	555,000	-	0.00%
636 - Information Technology	5,546,618	5,612,495	65,877	1.19%
641 - Soil Erosion	199,110	199,760	650	0.33%
643 - Local Site Remediation Revolve	284,300	284,300	-	0.00%
661 - Motor Pool	358,521	389,540	31,019	8.65%
664 - Office Equipment Pool	5,021	5,300	279	5.56%
677 - Risk Management	1,752,637	1,753,814	1,177	0.07%
692 - Investment Services	66,750	76,950	10,200	15.28%
698 - Employee Benefits	11,174,457	11,005,800	(168,657)	-1.51%
711 - Healthsource Saginaw	624	628	4	0.64%
721 - Library (Penal)	681,500	681,500	-	0.00%
731 - MERS Retirement System	5,601,684	6,405,885	804,201	14.36%
733 - DC Retirement System	4,368,702	4,376,603	7,901	0.18%
736 - Postemployment Benefits	4,449,511	4,211,958	(237,553)	-5.34%
<b>Grand Total</b>	<b>274,218,395</b>	<b>271,906,291</b>	<b>(2,312,104)</b>	<b>-0.84%</b>



Saginaw County, Michigan  
General Operating  
Revenue Budget Summary for 2025

Account Type	Revenue
Projection Number	25001

Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 03	Amount Increase / Decrease	Percentage Increase / Decrease
<b>101 - General Fund</b>							
RA - Taxes	(27,228,997)	(29,186,535)	(2,249,872)	(29,473,819)	(31,188,636)	(1,714,817)	5.82%
RC - Licenses and Permits	(224,610)	(234,978)	(158,335)	(275,300)	(275,300)	-	0.00%
RD - Federal Grants	(2,264,014)	(1,926,834)	(279,733)	(2,947,733)	(2,801,074)	146,659	-4.98%
RE - State Grants	(8,482,213)	(8,937,565)	(5,595,440)	(9,478,483)	(9,766,477)	(287,994)	3.04%
RF - Contrib/Local Units	-	(421)	-	-	-	-	#DIV/0!
RG - Charges for Services	(5,744,959)	(5,007,786)	(2,883,592)	(5,207,364)	(4,673,514)	533,850	-10.25%
RH - Fines and Forfeits	(312,431)	(469,145)	(190,060)	(335,500)	(335,500)	-	0.00%
RI - Interest and Rents	1,223,294	(848,090)	(106,320)	(271,217)	(275,501)	(4,284)	1.58%
RJ - Other Revenue	(3,640,266)	(4,366,039)	(3,394,470)	(4,270,202)	(4,245,482)	24,720	-0.58%
RK - Other Financing Srcs							
69000 - Other Revenue/Fund Balance	-	-	-	(681,779)	(985,595)	(303,816)	44.56%
69200 - Other Financing Sources-Subscr	-	(143,252)	-	-	-	-	#DIV/0!
69900 - Contr-Fr Other Funds	(447,214)	-	-	-	-	-	#DIV/0!
69902 - Contr-Law Enforcement	(2,927,316)	(3,079,536)	-	(3,272,623)	(3,485,998)	(213,375)	6.52%
69904 - Contr-Animal Control	(38,000)	(38,000)	-	(38,000)	(38,000)	-	0.00%
69905 - Contr-Friend of The Court	-	-	-	-	-	-	#DIV/0!
69918 - Contr-Public Improvement	-	-	-	(5,780)	-	5,780	-100.00%
69919 - Contr-Del Tax Revolving	(2,000,000)	(2,000,000)	-	(2,000,000)	(1,500,000)	500,000	-25.00%
69923 - Contr-Inmate Services Fund	(276,824)	(276,824)	-	(450,000)	(276,824)	173,176	-38.48%
69931 - Contr-Social Services	-	(265,626)	-	-	-	-	#DIV/0!
<b>Grand Total</b>	<b>(52,363,550)</b>	<b>(56,780,631)</b>	<b>(14,857,821)</b>	<b>(58,707,800)</b>	<b>(59,847,901)</b>	<b>(1,140,101)</b>	<b>1.94%</b>

**Saginaw County, Michigan**  
**General Operating**  
**Expense Budget Breakdown for 2025**

Account Type	Expense
Projection Number	25001

Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 03	Amount Increase / Decrease	Percentage Increase / Decrease
<b>101 - General Fund</b>							
<b>100 - General Government</b>							
10117200 - County Administration	548,842	638,211	490,977	704,759	750,356	45,597	6.47%
10119100 - Financial Management	849,874	977,492	677,811	953,282	931,876	(21,406)	-2.25%
10119200 - American Rescue Plan Act (ARPA)	130,212	1,245,651	161,907	164,792	-	(164,792)	-100.00%
10121500 - County Clerk	2,000,869	2,157,068	1,400,076	1,895,215	1,880,506	(14,709)	-0.78%
10121600 - Jury Commission	300	308	308	300	9,790	9,490	3163.33%
10122300 - Auditing	127,072	125,759	115,000	129,000	187,000	58,000	44.96%
10125300 - County Treasurer	1,010,355	1,082,658	778,434	1,129,604	1,126,984	(2,620)	-0.23%
10125700 - Equalization	712,945	814,027	648,970	861,788	979,355	117,567	13.64%
10126200 - Elections	81,119	167,551	168,013	393,409	329,563	(63,846)	-16.23%
10126202 - Elections-Early Vote Center	-	-	135,411	528,876	528,876	-	0.00%
10126501 - Telephone-Central Switchboard	72,239	53,549	46,309	62,000	64,500	2,500	4.03%
10126502 - County Office Bldg & Grds	241,860	271,824	203,374	279,941	297,647	17,706	6.32%
10126503 - Courthouse Bldg & Grds	1,586,234	1,705,148	1,203,757	1,862,788	1,808,097	(54,691)	-2.94%
10126505 - Juvenile Ctr Bldg & Grounds	235,862	273,503	186,732	268,897	295,992	27,095	10.08%
10126506 - Other County Properties	850,539	824,263	642,804	904,624	912,165	7,541	0.83%
10126507 - 618 Cass St Building & Grounds	70,578	77,428	42,873	90,889	-	(90,889)	-100.00%
10126508 - 1312 Gratiot Road	-	746	24,162	35,000	-	(35,000)	-100.00%
10126514 - 803 Court Street Property	28,372	16,703	12,567	26,448	26,492	44	0.17%
10126600 - Corporation Counsel	208,338	185,789	95,901	216,291	221,675	5,384	2.49%
10127000 - Personnel/Human Resources	399,213	429,156	290,499	499,121	457,146	(41,975)	-8.41%
<b>100 - General Government Total</b>	<b>9,154,824</b>	<b>11,046,833</b>	<b>7,325,884</b>	<b>11,007,024</b>	<b>10,808,020</b>	<b>(199,004)</b>	<b>-1.81%</b>
<b>101 - Legislative</b>							
10110100 - Board of Commissioners	602,001	631,228	490,334	682,929	688,601	5,672	0.83%
<b>101 - Legislative Total</b>	<b>602,001</b>	<b>631,228</b>	<b>490,334</b>	<b>682,929</b>	<b>688,601</b>	<b>5,672</b>	<b>0.83%</b>
<b>275 - Judicial</b>							
10128300 - Circuit Court	3,294,357	3,506,065	2,618,856	3,537,723	3,420,902	(116,821)	-3.30%
10128301 - Circuit Ct/Due Process	164,509	187,306	137,192	285,800	289,300	3,500	1.22%
10128302 - Assigned Counsel Admin	908,692	924,855	-	924,855	924,855	-	0.00%
10128400 - Family Division	2,742,809	2,833,258	2,137,054	3,044,564	3,058,315	13,751	0.45%
10128500 - Probation-Circuit Court	70,299	81,581	48,331	67,480	157,959	90,479	134.08%
10128600 - District Court	4,954,478	5,317,338	4,220,639	5,881,302	5,564,748	(316,554)	-5.38%
10128700 - Probation-District Court	946,214	958,196	751,389	999,220	1,009,923	10,703	1.07%
10129400 - Probate Court	1,247,414	1,377,733	1,017,647	1,399,433	1,423,609	24,176	1.73%
10129600 - Prosecuting Attorney	4,505,378	5,027,598	3,815,474	5,354,331	5,382,146	27,815	0.52%
10129601 - Prosecutor-Welfare Enforcement	867,412	813,502	592,854	767,492	800,735	33,243	4.33%
10129800 - Family Counseling Services	-	-	760	18,000	18,000	-	0.00%
<b>275 - Judicial Total</b>	<b>19,701,562</b>	<b>21,027,432</b>	<b>15,340,196</b>	<b>22,280,200</b>	<b>22,050,492</b>	<b>(229,708)</b>	<b>-1.03%</b>
<b>300 - Public Safety</b>							
10130101 - Sheriff's Office	795,639	908,420	686,198	903,564	898,063	(5,501)	-0.61%
10133100 - Marine Law Enforcement	6,500	6,500	594	3,555	7,700	4,145	116.60%
10135100 - Sheriff's Dept Jail Division	12,200,674	11,891,934	6,935,172	11,877,162	12,028,169	151,007	1.27%
10136300 - Corrections Reimb Program	71,368	67,512	50,273	58,901	61,528	2,627	4.46%
<b>300 - Public Safety Total</b>	<b>13,074,181</b>	<b>12,874,366</b>	<b>7,672,237</b>	<b>12,843,182</b>	<b>12,995,460</b>	<b>152,278</b>	<b>1.19%</b>
<b>440 - Public Works</b>							
10144100 - Public Works/Drain Division	604,240	603,938	471,628	666,726	704,739	38,013	5.70%
10144500 - Drain-Cty At Large	224,649	340,440	5,172	350,000	350,000	-	0.00%
<b>440 - Public Works Total</b>	<b>828,889</b>	<b>944,378</b>	<b>476,800</b>	<b>1,016,726</b>	<b>1,054,739</b>	<b>38,013</b>	<b>3.74%</b>
<b>600 - Health and Welfare</b>							
10164800 - Medical Examiner	589,678	1,103,925	892,211	1,561,944	1,518,321	(43,623)	-2.79%
10168100 - Veterans Burials	12,300	8,100	7,800	19,500	16,000	(3,500)	-17.95%
<b>600 - Health and Welfare Total</b>	<b>601,978</b>	<b>1,112,025</b>	<b>900,011</b>	<b>1,581,444</b>	<b>1,534,321</b>	<b>(47,123)</b>	<b>-2.98%</b>

**Saginaw County, Michigan  
General Operating  
Expense Budget Breakdown for 2025**

Account Type	Expense
Projection Number	25001

Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 03	Amount Increase / Decrease	Percentage Increase / Decrease
<b>700 - Community and Economic Dev</b>							
10171100 - Register of Deeds	759,943	741,438	579,930	843,539	795,732	(47,807)	-5.67%
10171102 - Plat Board	-	-	-	300	300	-	0.00%
<b>930 - Other Financing Sources Total</b>	-	-	-	-	-	-	#DIV/0!
<b>965 - Other Financing Uses</b>							
10189950 - Contributions-Other Agencies	1,127,220	1,136,779	1,133,538	1,205,061	1,209,761	4,700	0.39%
10196500 - Contributions To Other Funds							
99500 - Contr-Other Funds	7,574	-	-	-	-	-	#DIV/0!
99502 - Contr-Law Enforcement	453,542	477,126	380,282	507,042	540,101	33,059	6.52%
99504 - Contr-Animal Shelter	-	-	-	-	-	-	#DIV/0!
99505 - Contr-FOC-Act 294	1,632,326	1,545,867	1,271,322	1,695,096	1,550,007	(145,089)	-8.56%
99506 - Contr-Health Department	1,519,046	2,063,889	1,200,000	1,799,148	1,825,991	26,843	1.49%
99507 - Contr-Planning Commission	-	-	-	-	-	-	#DIV/0!
99510 - Contr-Law Library	51,000	37,640	38,250	51,000	51,000	-	0.00%
99512 - Contr-Emergency Services	148,892	137,284	102,963	137,284	137,284	-	0.00%
99513 - Contr-Sheriff Special Projects	-	-	-	-	-	-	#DIV/0!
99514 - Contr-Prosecutor Special Proj	40,181	28,105	66,107	88,142	42,486	(45,656)	-51.80%
99515 - Contr-Corrections Special Proj	-	-	-	-	-	-	#DIV/0!
99516 - Contr-MSU Ext Special Project	-	111,449	-	-	-	-	#DIV/0!
99517 - Contr-Social Services	17,054	16,680	12,825	17,100	17,900	800	4.68%
99518 - Contr-Child Care-Probate	2,636,197	2,842,183	2,208,437	2,944,583	3,037,706	93,123	3.16%
99519 - Contr-Child Care-Welfare	-	-	-	-	-	-	#DIV/0!
99520 - Contr-Soldiers Relief	7,140	5,928	6,000	8,000	8,000	-	0.00%
99525 - Contr-Public Improvement	-	-	-	-	1,500,000	1,500,000	#DIV/0!
99532 - Contr-Postemployment Health	-	-	-	-	-	-	#DIV/0!
<b>965 - Other Financing Uses Total</b>	<b>7,640,172</b>	<b>8,402,930</b>	<b>6,419,723</b>	<b>8,452,456</b>	<b>9,920,236</b>	<b>1,467,780</b>	<b>17.37%</b>
<b>Grand Total</b>	<b>52,363,550</b>	<b>56,780,631</b>	<b>39,205,115</b>	<b>58,707,800</b>	<b>59,847,901</b>	<b>1,140,101</b>	<b>1.94%</b>

**Saginaw County, Michigan  
Budget Summary for 2025  
Authorized Personnel**

		Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>General Fund</u>				
10110100	Board of Commissioners	14.00	14.00	-
10117200	County Administrator	3.75	3.75	-
10119100	Financial Services	6.25	6.25	-
10121500	County Clerk	15.55	15.55	-
10125300	County Treasurer	6.53	6.53	-
10125700	Equalization	5.20	6.20	1.00
10126200	Elections	0.70	0.70	-
10126502	County Office Bldg & Grds	1.00	1.00	-
10126503	Courthouse & Jail Bldg & Grds	11.00	11.00	-
10126506	Other County Properties	6.00	6.00	-
10127000	Personnel/Human Resources	2.50	2.50	-
10128300	Circuit Court	26.00	27.00	1.00
10128400	Family Division	18.77	19.77	1.00
10128600	District Court	49.00	49.00	-
10128700	Probation-District Court	8.00	8.00	-
10129400	Probate Court	9.00	9.00	-
10129600	Prosecuting Attorney	31.00	31.00	-
10129601	Prosecutor-Welfare Enforcement	6.00	6.00	-
10130101	Sheriff'S Office	4.00	4.00	-
10135100	Sheriff'S Dept Jail Division	42.00	42.00	-
10136300	Corrections Reimb Program	0.15	0.15	-
10144100	Public Works/Drain Division	3.50	3.50	-
10164800	Medical Examiner	2.00	2.00	-
10171100	Register of Deeds	6.00	6.00	-
	Total-General Fund	<u>277.90</u>	<u>280.90</u>	<u>3.00</u>
<u>Law Enforcement</u>				
20731500	Sheriff-Operations Division	46.75	46.75	-
	Total-Law Enforcement	<u>46.75</u>	<u>46.75</u>	-
<u>Parks &amp; Recreation</u>				
20875100	Parks & Recreation Commission	6.00	6.00	-
	Total-Parks & Recreation	<u>6.00</u>	<u>6.00</u>	-
<u>GIS System</u>				
21122811	GIS System	1.80	1.80	-
	Total-GIS System	<u>1.80</u>	<u>1.80</u>	-

**Saginaw County, Michigan  
Budget Summary for 2025  
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Animal Care &amp; Control</u>			
21343000	11.52	11.52	-
21343010	-	4.00	4.00
Total-Animal Care & Control	<u>11.52</u>	<u>15.52</u>	<u>4.00</u>
 <u>Friend of the Court</u>			
21529000	40.00	40.00	-
Total-Friend of the Court	<u>40.00</u>	<u>40.00</u>	<u>-</u>
 <u>Health Department</u>			
22160100	6.00	6.50	0.50
22160101	0.32	0.25	(0.07)
22160102	4.50	2.00	(2.50)
22160104	4.00	4.80	0.80
22160106	6.35	4.75	(1.60)
22160108	2.18	2.35	0.17
22160109	7.00	7.00	-
22160110	5.00	5.00	-
22160112	6.50	6.50	-
22160113	3.50	3.50	-
22160114	0.50	0.50	-
22160115	13.00	11.30	(1.70)
22160116	1.65	1.65	-
22160117	0.75	0.75	-
22160118	2.00	2.00	-
22160123	0.50	0.20	(0.30)
22160135	2.00	2.00	-
22160136	1.25	0.25	(1.00)
22160140	-	0.50	0.50
22160141	-	2.00	2.00
22160200	2.00	2.00	-
Total-Health Department	<u>69.00</u>	<u>65.80</u>	<u>(3.20)</u>
 <u>Materials Management</u>			
22852900	-	1.70	1.70
Total-Materials Management	<u>-</u>	<u>1.70</u>	<u>1.70</u>

**Saginaw County, Michigan  
Budget Summary for 2025  
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Commission on Aging</u>			
23867200 Senior Services	5.82	5.82	-
23867201 Transportation	5.40	5.40	-
23867202 Foster Grandparents	3.00	3.00	-
23867203 Caregiver Support Program	0.80	0.80	-
23867205 Minority Outreach	0.72	0.72	-
23867207 Minority Staffing	0.72	0.72	-
23867209 Senior Center Staffing	2.32	2.32	-
23867210 Nutrition III C-1 Congre	3.56	3.56	-
23867211 Nutrition III C-2 HDM	10.58	10.58	-
23867212 Case Mgmt-Title Ili-B	5.16	5.16	-
23867213 In-Home Support Services	0.97	0.97	-
23867215 Care Management	2.48	2.48	-
Total-Commission on Aging	<u>41.53</u>	<u>41.53</u>	<u>-</u>
<u>Mosquito Abatement Commission</u>			
24062000 Administration-Mosquito Contrl	3.00	3.00	-
24062001 Entomology Services	1.00	1.00	-
24062002 Field Services	6.00	5.00	(1.00)
24062004 Education Services	1.00	1.00	-
Total-Mosquito Abatement Commission	<u>11.00</u>	<u>10.00</u>	<u>(1.00)</u>
<u>Concealed Pistol Licensing</u>			
26321505 Clerk-Concealed Pistol Licensing	0.75	0.75	-
Total-Concealed Pistol Licensing	<u>0.75</u>	<u>0.75</u>	<u>-</u>
<u>Michigan Works Administration</u>			
27672400 Michigan Works Administration	11.00	11.00	-
Total-Michigan Works Administration	<u>11.00</u>	<u>11.00</u>	<u>-</u>
<u>Special Projects</u>			
27828305 Swift & Sure Sanctions Probation	1.00	1.00	-
27828307 Virtual Backlog Response Grant **	1.00	1.00	-
27828403 Raise The Age Grant	1.00	-	(1.00)
27842600 Office of Emergency Services	1.00	1.00	-
27844101 Drain Division-Maintenance	2.30	2.30	-
Total-Special Projects	<u>6.30</u>	<u>5.30</u>	<u>(1.00)</u>

\*\* Virtual Backlog Response Grant scheduled to end 12/31/2024 - position eliminated effective 1/1/2025

**Saginaw County, Michigan  
Budget Summary for 2025  
Authorized Personnel**

	Authorized as of 6/10/2024	Proposed as of 10/1/2024	Increase / Decrease from Authorized
<u>Sheriff-Special Projects</u>			
28030102      Selective Enforcement	2.00	2.00	-
28030113      Motor Carrier Enforcement	0.25	0.25	-
Total-Sheriff-Special Projects	2.25	2.25	-
<u>Prosecutor-Special Projects</u>			
28229603      Prosecutor's Victim's Rights	3.00	3.00	-
Total-Prosecutor-Special Project	3.00	3.00	-
<u>Corrections-Special Projects</u>			
28436301      Community Corrections Admin	0.85	0.85	-
28436303      Pretrial Services	3.00	3.00	-
Total-Corrections-Special Projects	3.85	3.85	-
<u>American Rescue Plan Act Fund</u>			
28519200      American Rescue Plan Act Fund	1.00	1.00	-
Total-American Rescue Plan Act Fund	1.00	1.00	-
<u>Child Care</u>			
29266200      Child Care-Family Division	8.23	8.23	-
29266201      Juvenile Detention Home	32.67	32.67	-
Total-Child Care	40.90	40.90	-
<u>Delinquent Prop Tax Foreclosure</u>			
52625523      Delinquent Foreclosure 2023	4.27	-	(4.27)
52625524      Delinquent Foreclosure 2024	-	4.27	4.27
Total-Delinquent Prop Tax Foreclosure	4.27	4.27	-
<u>Information Technology</u>			
63622800      Information Technology	11.50	11.50	-
Total-Information Technology	11.50	11.50	-
<u>Soil Erosion</u>			
64156800      Soil Erosion	1.20	1.20	-
Total-Soil Erosion	1.20	1.20	-
<u>Risk Management</u>			
67786500      Risk Management Administration	0.65	0.65	-
Total-Risk Management	0.65	0.65	-

**Saginaw County, Michigan  
Budget Summary for 2025  
Authorized Personnel**

	Authorized as of <u>6/10/2024</u>	Proposed as of <u>10/1/2024</u>	Increase / Decrease from <u>Authorized</u>
<u>Investment Services</u>			
69225390     Treasurer-Investments	<u>0.20</u>	<u>0.20</u>	<u>-</u>
Total-Investment Services	<u>0.20</u>	<u>0.20</u>	<u>-</u>
<u>Employee Benefits</u>			
69885240     Health Insurance-HAP/ASR	<u>0.40</u>	<u>0.40</u>	<u>-</u>
69887100     Workers' Compensation	<u>0.75</u>	<u>0.75</u>	<u>-</u>
Total-Employee Benefits	<u>1.15</u>	<u>1.15</u>	<u>-</u>
<u>DC Retirement System</u>			
73386200     Retirement-DC	<u>0.30</u>	<u>0.30</u>	<u>-</u>
Total-DC Retirement System	<u>0.30</u>	<u>0.30</u>	<u>-</u>
<u>Postemployment Health Benefits</u>			
73686900     Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	<u>-</u>
Total-Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	<u>-</u>
 Grand Total	 <u><u>594.22</u></u>	 <u><u>597.72</u></u>	 <u><u>3.50</u></u>





**RESOLUTION B  
FY 2025 Budget  
September 17, 2024**

**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, 2024 and ending September 30, 2025.

**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 2025 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2024 and ending September 30, 2025.

**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 (i.e. per diems) 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 2025 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 County wide Elected Official's (County Clerk, County Treasurer, County Prosecutor, Public Works Commissioner, Register of Deeds, and Sheriff) compensation be adjusted at the same percentage wage rate for County non-union employees; and

**\*\* DRAFT \*\***

**BE IT FURTHER RESOLVED #5**, 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,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Christopher S. Boyd, Chairman

Adopted: September 17, 2024



**RESOLUTION B  
FY 2025 Budget  
September 17, 2024  
COUNTY OF SAGINAW  
ELECTED/APPOINTED OFFICIALS COMPENSATION**

<b>NUMBER</b>	<b>TITLE</b>	<b>01/01/2024 AMOUNT</b>	<b>01/01/2025 AMOUNT</b>
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge	172,135 **	172,135 **
5	District Court Judge	172,135 **	172,135 **
2	Probate Court Judge	172,135 **	172,135 **
1	Clerk	92,256 *	102,806 *
1	Register of Deeds	90,682 *	90,682 *
1	Treasurer	102,089 *	106,405 *
1	Public Works Commissioner	101,927 *	106,282 *
1	Sheriff	123,366 *	123,366 *
1	Prosecutor	154,467 *	154,467 *
3	Veterans Relief Commission	1,200	1,200
1	Chairman, Road Commission	6,000	6,000
4	Member, Road Commission	5,000	5,000
3	Member, Department of Human Services Board	4,000	4,000

\* See Budget Resolution B – compensation to be adjusted at the same percentage wage rate as County nonunion employees.

\*\* Judges’ annual salaries are paid pursuant to State law.

**RESOLUTION C  
FY 2025 Budget  
September 17, 2024**



**WHEREAS**, The Saginaw County Board of Commissioners (“Board”) has examined the 2025-2029 Capital Improvement Plan for the 2025 Fiscal Year as submitted by the Saginaw County Administrator’s Office; 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 2025 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 approved projects for the 2025 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Christopher S. Boyd, Chairman

Adopted: September 17, 2024

\*\* DRAFT \*\*



**RESOLUTION D  
FY 2025 BUDGET  
September 17, 2024**

**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 2025 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2024 and ending September 30, 2025; 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 2025 Budget.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Christopher S. Boyd, Chairman

Adopted: September 17, 2024