

RESOLUTION A

September 17, 2019

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2018 annual financial report and budget requests for the 2020 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 2020 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 2020 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 17, 2019, 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.

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SAGINAW COUNTY FISCAL 2020 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2020 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
General Operating	\$ 43,250,606	\$43,250,606
Law Enforcement	8,990,747	431,275
Parks & Recreation	1,732,536	-
GIS System	315,352	-
Friend of Court	5,317,885	1,225,351
Health Services	10,942,976	1,839,090
Solid Waste Management	332,949	-
Lodging Excise Tax	3,260,000	-
Principal Resident Exemp Denial	6,471	-
Event Center	1,156,860	-
Castle Musm & Historical Society	1,033,212	-
Commission on Aging	4,940,260	-
Mosquito Abatement Commission	3,834,909	-
Dredged Materials Disposal Facility	15,690	-
Planning	462,018	33,566
Brownfield Redevelopment Authority	600	-
Economic Development Corp	28,730	-
Public Improvement	1,117,919	-
Courthouse Preservation Technology	130,500	-
Animal Care & Control	2,415,155	-
Land Reutilization Fund	1,396,624	-
Small Cities Reuse	54,950	-
Register of Deeds Automation Fund	429,118	-
Indigent Defense System Fund	3,985,462	-
E-911 Telephone Surcharge	6,930,071	-
Mobile Data Maint/Replace	1,299,570	-
Local Correction Officers Training	214,762	-
Concealed Pistol Licensing	87,502	-
Law Library	63,000	56,500
County Library (Board)	67,000	-
MI Works-Service Centers	894,000	-
Michigan Works Administration	18,917,237	-
Re monumentation Grant	91,143	-
Special Projects	1,262,210	101,713
Sheriff Special Projects	918,537	-
Prosecutor Special Projects	442,402	131,784
Corrections Special Projects	586,937	-
MSU Extension Special Projects	345,948	186,448
Social Welfare	17,100	17,100
Child Care Probate/Juvenile Home	5,522,061	2,321,118
Child Care Welfare	867,160	449,410
Veterans Relief	8,000	8,000
Parking System	107,942	-
Delinquent Property Tax Foreclosure	2,155,735	-
Land Bank Authority	2,461,300	-
Airport	635,930	-
Inmate Services	735,500	-
Retiree Health Savings Plan	359,000	-
MERS Retirement Fund	3,496,144	-
Information Technology	5,093,744	-
Equipment Revolving Fund	3,800	-
Soil Erosion	145,684	-
Local Site Remediation Revolving	284,300	-
Motor Pool	559,012	-
Risk Management	1,447,178	-
Investment Services	60,475	-
Employee Benefits	11,115,878	-
Saginaw Children's Zoo Millage	1,026,553	-
Library (Penal)	666,000	-
PostEmployment Health Benefits	5,231,120	-
DC Pension Trust Fund	3,970,033	-
TOTAL	<u>\$ 173,241,497</u>	<u>\$50,051,961</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 2019 tax year (Fiscal 2020 budget year) for a total County levy of 9.5080 mills including authorized debt service as summarized below:

2019 AUTHORIZED TAX RATES - FISCAL 2020 BUDGET MILLAGE SUMMARY

<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2020	4.8558 Mill**	General Operating
County Parks	.2942 Mill	Parks & Recreation
Castle Museum	.1997 Mill	Castle Museum & Hist.
Mosquito Control	.6400 Mill	Mosquito Abatement
Senior Citizens	.5900 Mill	Commission on Aging
County Event Center	.2250 Mill	Event Center
Sheriff Services	1.3394 Mill	Law Enforcement
Animal Control	.4250 Mill	Animal Control
Saginaw Children's Zoo	.2000 Mill	Children's Zoo
Saginaw County 9-1-1 Authority	<u>.2800 Mill</u>	9-1-1 Authority
Total, Operating Millages	<u>9.0491 Mill</u>	
Debt-Hospital Bonds	<u>.4589 Mill</u>	Hospital Const. Debt
Total, Debt Millages	<u>_.4589 Mill</u>	
GRAND TOTAL	<u>9.5080 Mill</u>	

** July 2020 General Operating levy subject to the provisions of the Headlee Adjustment.

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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 \$173,241,497 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, 2019 and ending September 30, 2020; 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 Manua; 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

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the Budget and/or impose a hiring freeze and/or impose layoffs 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

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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 (2020 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 50% or approximately \$471,346 of the estimated \$942,692 Convention Facility Tax revenues not used to reduce the County's operating tax rate, 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 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 #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 Controller 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 in an annual total amount not to exceed \$75,000 for that fund; and for the general fund, from one category to another within an activity and between activities overseen by the same department in an annual amount not to exceed \$75,000 for each department. A quarterly report of all transfers shall be made to the Budget/Audit Committee; and

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BE IT FURTHER RESOLVED #16, That the Chairman of the Board, upon recommendation of the County Controller, be authorized to sign in acceptance of 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 that the County Controller be authorized 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 #17, 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 #18, 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 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 Controller/CAO, 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

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BE IT FURTHER RESOLVED #20, That upon approval of the Controller/CAO, 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 Controller/CAO, 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 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 #23, The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to Genesee County / State of Michigan to house 50 Genesee County inmates at a cost of \$35* per day to support the Law Enforcement Fund in the minimum amount of \$204,400; and

BE IT FURTHER RESOLVED #24, The Sheriff is hereby authorized to rent beds at the Saginaw County Jail to the federal government to house 15 inmates at a cost of \$53* per day to support the Law Enforcement Fund in the minimum amount of \$286,200; and

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BE IT FURTHER RESOLVED #25, The County Controller/CAO is authorized to reduce the Law Enforcement Fund, including reduction in force, if the projected revenue from housing Genesee County **or federal government** inmates does not materialize; and

BE IT FURTHER RESOLVED #26, Any revenue received from the rental of jail beds to Genesee County / State of Michigan **or the federal government** is restricted and can only be used for Law Enforcement or jail expenses; and

BE IT FURTHER RESOLVED #27, The Board of Commissioners hereby ratified or implemented the following labor agreements: TPOAM Courthouse Employees - expires 2021; COAM-Sheriff Unit II Sergeants - expires 2019; Teamsters Local 214 Health Department and Commission on Aging - expires 2021; Teamsters Local 214 Public Health Nurses - expires 2021; COAM-Sheriff Unit III Captains & Lieutenants - expires 2021; POAM-Sheriff Unit I (312 eligible) - expires 2019; POAM Detention Youth Care Specialists - expires 2021; POAM-Animal Control Officers - expires 2021; POAM-Family Division Probation Officers - expires 2021; GELC-District Court Probation Officers - expires 2021; POAM-Prosecutors - expires 2021; POAM-Detention Supervisors - expires 2021; UAW Managers - expires 2021; UAW Professionals - expires 2021; UAW Paraprofessionals - expires 2021; POAM-Sheriff Unit I (non 312 eligible and clerical) - expires 2021; Controller/CAO contract - expires January 2020 (*at end of each contract year, the term shall be extended one additional year); and Health Officer Contract - expires October 2020 (*term automatically renews annually); and

BE IT FURTHER RESOLVED #28, That it is the determination of the Board of Commissioners for the 2020 Fiscal Year that the County is in compliance with Public Act 152 of 2011, and that determination is to stay within the hard dollar caps for employee health insurance as set and adjusted by the Public Act.

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Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael A. Webster, Chair

Adopted: September 17, 2019

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2020

FUND	TOTAL BUDGET				GENERAL FUND APPROPRIATION			
	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE DECREASE	PERCENT INCREASE DECREASE
101 GENERAL OPERATING	41,714,409	43,250,606	1,536,197	3.68	41,714,409	43,250,606	1,536,197	3.68
207 LAW ENFORCEMENT	8,656,291	8,990,747	334,456	3.86	419,814	431,275	11,461	2.73
208 PARKS & RECREATION	1,511,806	1,732,536	220,730	14.60				
211 GIS SYSTEM	215,920	315,352	99,432	46.05				
215 FRIEND OF COURT	5,128,507	5,317,885	189,378	3.69	1,066,682	1,225,351	158,669	14.87
221 HEALTH DEPARTMENT	10,104,134	10,942,976	838,842	8.30	1,716,297	1,839,090	122,793	7.15
228 SOLID WASTE MANAGEMENT	320,400	332,949	12,549	3.91				
229 LODGING EXCISE TAX	3,105,000	3,260,000	155,000	4.99				
230 PRINCIPAL RESIDEN EXEMP DE	24,665	6,471	-18,194	-73.76				
232 EVENT CENTER	1,196,359	1,156,860	-39,499	-3.30				
233 CASTLE MUSM & HISTORICAL A	1,067,800	1,033,212	-34,588	-3.24				
238 COMMISSION ON AGING	4,849,489	4,940,260	90,771	1.87				
240 MOSQUITO ABATEMENT COMMISS	3,646,083	3,834,909	188,826	5.17				
241 RIVER PRESERVATION FUND	15,690	15,690						
242 PLANNING	442,793	462,018	19,225	4.34	46,065	33,566	-12,499	-27.13
243 BROWNFIELD REDEVELOPMENT A	9,006	600	-8,406	-93.33				
244 ECONOMIC DEVELOPMENT CORP	28,630	28,730	100	.34				
245 PUBLIC IMPROVEMENT	1,891,134	1,117,919	-773,215	-40.88				
247 COURTHOUSE PRESERVATION TE	130,500	130,500						
250 ANIMAL CARE & CONTROL	2,272,375	2,415,155	142,780	6.28				
252 LAND REUTILIZATION FUND	1,607,309	1,396,624	-210,685	-13.10				
254 SMALL CITIES REUSE	54,656	54,950	294	.53				
256 REGISTER OF DEEDS AUTOMATI	287,846	429,118	141,272	49.07				
259 INDIGENT DEFENSE FUND	3,472,776	3,985,462	512,686	14.76				
260 E-911 TELEPHONE SURCHARGE	6,996,078	6,930,071	-66,007	-.94				
263 MOBILE DATA MAINT/REPLACE	604,098	1,299,570	695,472	115.12				
264 LOCAL CORRECTION OFFICER T	73,750	214,762	141,012	191.20				
266 CONCEALED PISTOL LICENSING	89,123	87,502	-1,621	-1.81				
269 LAW LIBRARY	63,000	63,000			56,500	56,500		
271 COUNTY LIBRARY (BOARD)	67,000	67,000						
274 MI WORKS-SERVICE CENTERS	949,705	894,000	-55,705	-5.86				
276 MICHIGAN WORKS ADMINISTRAT	19,080,162	18,917,237	-162,925	-.85				
277 REMONUMENTATION GRANT	79,700	91,143	11,443	14.35				
278 SPECIAL PROJECTS	1,679,122	1,262,210	-416,912	-24.83	101,713	101,713		
280 SHERIFF-SPECIAL PROJECTS	1,127,565	918,537	-209,028	-18.53				
282 PROSECUTOR-SPECIAL PROJECT	671,033	442,402	-228,631	-34.07	267,631	131,784	-135,847	-50.76
284 CORRECTIONS-SPECIAL PROJEC	430,453	586,937	156,484	36.35	184,220		-184,220	-100.00
286 MSU EXTENSION-SPECIAL PROJ	363,500	345,948	-17,552	-4.82	204,000	186,448	-17,552	-8.60
290 SOCIAL WELFARE	17,100	17,100			17,100	17,100		
292 CHILD CARE-PROBATE/JUVENIL	5,488,982	5,522,061	33,079	.60	1,749,177	2,321,118	571,941	32.69
292 CHILD CARE-WELFARE/RECEIV.	867,160	867,160			449,410	449,410		
293 VETERANS RELIEF	8,000	8,000			8,000	8,000		
516 PARKING SYSTEM	100,000	107,942	7,942	7.94				
526 DELINQUENT PROP TAX FORECL	2,148,544	2,155,735	7,191	.33				
536 LAND BANK AUTHORITY	2,886,339	2,461,300	-425,039	-14.72				
581 AIRPORT	681,500	635,930	-45,570	-6.68				
595 INMATE SERVICES	735,500	735,500						
627 RETIREE HEALTH SAVINGS PLA	346,000	359,000	13,000	3.75				
631 MERS RETIREMENT FUND	3,149,600	3,496,144	346,544	11.00				
636 INFORMATION TECHNOLOGY	3,539,624	5,093,744	1,554,120	43.90				
638 EQUIPMENT REVOLVING FUND	6,768	3,800	-2,968	-43.85				
641 SOIL EROSION	166,791	145,684	-21,107	-12.65				
644 LOCAL SITE REMEDIATION REV	284,300	284,300						
661 MOTOR POOL	389,135	559,012	169,877	43.65				
677 RISK MANAGEMENT	1,452,735	1,447,178	-5,557	-.38				
692 INVESTMENT SERVICES	59,023	60,475	1,452	2.46				
698 EMPLOYEE BENEFITS	9,338,763	11,115,878	1,777,115	19.02				
712 SAGINAW CHILDREN'S ZOO MIL	967,341	1,026,553	59,212	6.12				
721 LIBRARY (PENAL)	666,000	666,000						
728 POSTEMPLOYMENT HEALTH BENE	8,608,135	5,231,120	-3,377,015	-39.23				
731 DC PENSION TRUST FUND	3,935,083	3,970,033	34,950	.88				
GRAND TOTAL	169,870,290	173,241,497	3,371,207	1.98	48,001,018	50,051,961	2,050,943	4.27

SAGINAW COUNTY, MICHIGAN
 GENERAL OPERATING
 BUDGET SUMMARY FOR 2020

05/31/19

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
REVENUE						
TAXES	24,276,499	26,340,073	25,406,808	25,537,837	131,029	.51
BUSINESS LICENSES & PERMITS	234,754	235,058	252,700	251,500	-1,200	-.48
FEDERAL GRANTS	440,580	458,367	489,184	788,112	298,928	61.10
STATE GRANTS	6,812,536	6,967,755	6,833,604	7,059,017	225,413	3.29
CHARGES FOR SERVICES-COSTS	1,344,784	1,144,158	1,340,100	1,160,100	-180,000	-13.44
CHARGES FOR SERVICES-FEES	3,083,852	3,023,516	2,872,980	3,248,878	375,898	13.08
CHARGES FOR SERVICES-RENDERED	585,422	562,003	592,630	595,745	3,115	.52
CHARGES FOR SERVICES-SALES	39,055	8,668	39,900	11,500	-28,400	-71.18
FINES & FORFEITS	633,936	602,503	634,800	621,642	-13,158	-2.08
INTEREST EARNED	117,179	4,069	120,050	120,050		
RENTS & LEASES	1	951	11,401	42,301	30,900	271.02
CONTRIB & DONAT-PUB & PRIVATE	314,320	145,635	204,400	204,400		
REIMBURSEMENTS	3,908,767	5,227,587	3,800,693	4,206,676	405,983	10.68
OTHER REVENUES	33,052	36,428	28,500	30,500	2,000	7.01
TOTAL REVENUE	41,824,738	44,756,772	42,627,750	43,878,258	1,250,508	2.93
TRANSFERS-IN						
FR OTHER FUNDS		5,433				
100% TAX PAYMENT	1,600,000	1,700,000	1,700,000	2,000,000	300,000	17.64
LAW ENFORCEMENT	2,603,038	2,634,795	2,709,623	2,783,596	73,973	2.73
INMATE SERVICES FUND	276,824	276,824	276,824	276,824		
TOTAL TRANSFERS-IN	4,479,862	4,617,052	4,686,447	5,060,420	373,973	7.97
FUND BALANCE			686,821	1,113,283	426,462	62.09
TOTAL REVENUE & TRANSFERS-IN	46,304,600	49,373,824	48,001,018	50,051,961	2,050,943	4.27

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
BUDGET SUMMARY FOR 2020

05/31/19

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
EXPENSE						
EXPENSE						
LEGISLATIVE	526,181	534,811	553,857	560,908	7,051	1.27
JUDICIAL	11,743,567	12,626,518	13,598,861	13,964,655	365,794	2.68
GENERAL GOVERNMENT	12,029,867	12,491,894	13,799,654	14,170,147	370,493	2.68
PUBLIC SAFETY	10,292,037	11,185,514	11,393,168	12,076,732	683,564	5.99
PUBLIC WORKS	229,305	209,039	225,000	350,000	125,000	55.55
HEALTH AND WELFARE	526,337	544,421	734,066	718,361	-15,705	-2.14
OTHER FUNCTIONS	1,394,697	1,393,583	1,409,803	1,409,803		
OPERATING TRANSFERS		56,405				
OPERATING TRANSFERS	1,072,597	1,718,557				
TOTAL EXPENSE	37,814,588	40,760,742	41,714,409	43,250,606	1,536,197	3.68
TRANSFERS-OUT						
LAW ENFORCEMENT	403,301	408,221	419,814	431,275	11,461	2.73
FOC-ACT 294	1,066,682	1,066,682	1,066,682	1,225,351	158,669	14.87
CHILD CARE-PROBATE	1,243,412	1,243,412	1,749,177	2,321,118	571,941	32.69
CHILD CARE-WELFARE	464,260	464,260	449,410	449,410		
CORRECTIONS SPECIAL PROJ			184,220		-184,220	-100.00
HEALTH DEPARTMENT	1,519,046	1,559,629	1,716,297	1,839,090	122,793	7.15
LAW LIBRARY	56,500	56,500	56,500	56,500		
MSU EXT SPECIAL PROJECT	213,096	213,096	204,000	186,448	-17,552	-8.61
EMERGENCY SERVICES	124,172	91,713	101,713	101,713		
PLANNING COMMISSION	85,287	61,269	46,065	33,566	-12,499	-27.14
SOCIAL SERVICES	16,898	17,100	17,100	17,100		
SOLDIERS RELIEF	5,156	7,900	8,000	8,000		
-POSTEMPLOYMENT HEALTH	1,274,738	1,718,557				
PROSECUTOR SPECIAL PROJ	404,522	240,706	267,631	131,784	-135,847	-50.76
TOTAL TRANSFERS-OUT	6,877,069	7,149,045	6,286,609	6,801,355	514,746	8.18
TOTAL EXPENSE & TRANSFERS OUT	44,691,657	47,909,788	48,001,018	50,051,961	2,050,943	4.27

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2020

EXPENSE	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
LEGISLATIVE						
BOARD OF COMMISSIONERS	526,181	534,811	553,857	560,908	7,051	1.27
LEGISLATIVE	526,181	534,811	553,857	560,908	7,051	1.27
JUDICIAL						
CIRCUIT COURT	2,437,172	2,602,970	2,740,741	2,903,821	163,080	5.95
CIRCUIT CT/DUE PROCESS	857,700	1,123,384	324,000	322,100	-1,900	-.59
PROBATION-CIRCUIT COURT	83,434	76,152	78,499	75,117	-3,382	-4.31
DISTRICT COURT	3,808,235	4,057,476	4,528,139	4,682,348	154,209	3.40
PROBATION-DISTRICT COURT	837,345	901,578	947,609	984,678	37,069	3.91
PROBATE COURT	957,890	1,009,266	1,151,370	1,100,837	-50,533	-4.39
FAMILY DIVISION	2,657,262	2,738,954	2,930,286	2,959,783	29,497	1.00
ASSIGNED COUNSEL ADMIN	104,227	116,439	897,917	917,671	19,754	2.19
JURY COMMISSION	300	300	300	300		
FAMILY COUNSELING SERVICES				18,000	18,000	100.00
JUDICIAL	11,743,567	12,626,518	13,598,861	13,964,655	365,794	2.68
GENERAL GOVERNMENT						
ELECTIONS	62,976	86,218	63,800	170,700	106,900	167.55
AUDITING	112,978	104,771	118,000	113,000	-5,000	-4.24
CORPORATION COUNSEL	117,475	130,459	235,000	195,000	-40,000	-17.03
COUNTY CLERK	1,370,149	1,416,693	1,470,580	1,546,364	75,784	5.15
CONTROLLER-ADMINISTRATION	424,811	429,773	478,343	482,275	3,932	.82
CONTROLLER-FINANCIAL MGMT	644,600	659,168	774,801	743,674	-31,127	-4.02
CONTROLLER-PERSONNEL	326,873	334,807	411,647	356,070	-55,577	-13.51
EQUALIZATION	424,628	509,680	620,876	628,411	7,535	1.21
PROSECUTING ATTORNEY	2,970,775	3,300,530	3,581,023	3,870,532	289,509	8.08
PROSECUTOR-WELFARE ENFORCEMENT	662,011	690,549	735,802	755,087	19,285	2.62
REGISTER OF DEEDS	523,795	554,242	628,081	618,601	-9,480	-1.51
COUNTY TREASURER	841,332	801,008	962,998	977,909	14,911	1.54
COUNTY OFFICE BLDG & GRDS	261,425	274,036	273,186	280,416	7,230	2.64
COURTHOUSE & JAIL BLDG & GRDS	1,740,651	1,628,850	1,734,350	1,757,832	23,482	1.35
JUVENILE CTR BLDG & GROUNDS	218,227	222,862	219,501	201,197	-18,304	-8.34
OTHER COUNTY PROPERTIES	813,786	849,859	889,505	933,398	43,893	4.93
803 COURT STREET PROPERTY		484	51,400	30,800	-20,600	-40.08
PUBLIC WORKS/DRAIN DIVISION	434,565	422,474	472,761	470,881	-1,880	-.40
TELEPHONE-CENTRAL SWITCHBOARD	78,810	75,433	78,000	38,000	-40,000	-51.29
GENERAL GOVERNMENT	12,029,867	12,491,894	13,799,654	14,170,147	370,493	2.68
PUBLIC SAFETY						
SHERIFF'S OFFICE	656,906	793,871	816,451	848,161	31,710	3.88
CORRECTIONS REIMB PROGRAM	113,616	116,231	118,626	66,373	-52,253	-44.05
MARINE LAW ENFORCEMENT	2,662	1,621	3,555	3,555		
SHERIFF'S DEPT JAIL DIVISION	9,518,505	10,273,211	10,454,236	11,158,343	704,107	6.73
PLAT BOARD	347	580	300	300		
PUBLIC SAFETY	10,292,037	11,185,514	11,393,168	12,076,732	683,564	5.99
PUBLIC WORKS						
DRAIN-CTY AT LARGE	229,305	209,039	225,000	350,000	125,000	55.55

SAGINAW COUNTY, MICHIGAN
GENERAL OPERATING
EXPENSE BUDGET BREAKDOWN FOR 2020

EXPENSE	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET	AMOUNT INCREASE -DECREASE	PERCENT INCREASE -DECREASE
PUBLIC WORKS						
PUBLIC WORKS	229,305	209,039	225,000	350,000	125,000	55.55
HEALTH AND WELFARE						
MEDICAL EXAMINER	512,837	523,121	720,066	704,361	-15,705	-2.19
VETERANS BURIAL ALLOWANCE	13,500	21,300	14,000	14,000		
HEALTH AND WELFARE	526,337	544,421	734,066	718,361	-15,705	-2.14
OPERATING TRANSFERS						
CONTRIBUTIONS TO OTHER FUNDS		56,405				
OPERATING TRANSFERS		56,405				
CONTRIBUTIONS TO OTHER FUNDS	1,072,597	1,718,557				
OPERATING TRANSFERS	1,072,597	1,718,557				
OTHER FUNCTIONS						
GRANT-UNDERGROUND RAILROAD	25,500	25,500	25,500	25,500		
SAGINAW AREA STORM WATER AUTH	8,406	7,333	9,000	9,000		
CONTRIBUTION-GIS AUTHORITY	110,488	110,446	125,000	125,000		
MENTAL HEALTH AUTHORITY	1,050,303	1,050,303	1,050,303	1,050,303		
SAGINAW FUTURE-JOBS	200,000	200,000	200,000	200,000		
OTHER FUNCTIONS	1,394,697	1,393,583	1,409,803	1,409,803		
TOTAL EXPENSE	37,814,588	40,760,742	41,714,409	43,250,606	1,536,197	3.68
TRANSFERS-OUT						
LAW ENFORCEMENT	403,301	408,221	419,814	431,275	11,461	2.73
FOC-ACT 294	1,066,682	1,066,682	1,066,682	1,225,351	158,669	14.87
CHILD CARE-PROBATE	1,243,412	1,243,412	1,749,177	2,321,118	571,941	32.69
CHILD CARE-WELFARE	464,260	464,260	449,410	449,410		
CORRECTIONS SPECIAL PROJ			184,220		-184,220	-100.00
HEALTH DEPARTMENT	1,519,046	1,559,629	1,716,297	1,839,090	122,793	7.15
LAW LIBRARY	56,500	56,500	56,500	56,500		
MSU EXT SPECIAL PROJECT	213,096	213,096	204,000	186,448	-17,552	-8.61
EMERGENCY SERVICES	124,172	91,713	101,713	101,713		
PLANNING COMMISSION	85,287	61,269	46,065	33,566	-12,499	-27.14
SOCIAL SERVICES	16,898	17,100	17,100	17,100		
SOLDIERS RELIEF	5,156	7,900	8,000	8,000		
-POSTEMPLOYMENT HEALTH	1,274,738	1,718,557				
PROSECUTOR SPECIAL PROJ	404,522	240,706	267,631	131,784	-135,847	-50.76
TOTAL TRANSFERS-OUT	6,877,069	7,149,045	6,286,609	6,801,355	514,746	8.18
TOTAL EXPENSE & TRANSFERS OUT	44,691,657	47,909,788	48,001,018	50,051,961	2,050,943	4.27

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2020
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 05/31/2019	PROPOSED AS OF 10/01/2019	INCREASE -DECREASE- FROM AUTHORIZED
GENERAL OPERATING			
BOARD OF COMMISSIONERS	13.73	13.73	
CIRCUIT COURT	27.00	27.00	
DISTRICT COURT	49.00	49.00	
PROBATION-DISTRICT COURT	9.00	9.00	
PROBATE COURT	9.00	9.00	
FAMILY DIVISION	20.57	20.57	
COUNTY CLERK	15.25	15.25	
CONTROLLER-ADMINISTRATION	2.90	2.90	
CONTROLLER-FINANCIAL MGMT	6.40	6.40	
CONTROLLER-PERSONNEL	2.50	2.50	
EQUALIZATION	5.20	5.20	
PROSECUTING ATTORNEY	29.00	30.00	1.00
PROSECUTOR-WELFARE ENFORCEMENT	6.00	6.00	
REGISTER OF DEEDS	6.00	6.00	
COUNTY TREASURER	7.53	7.53	
COUNTY OFFICE BLDG & GRDS	1.00	1.00	
COURTHOUSE & JAIL BLDG & GRDS	11.00	11.00	
OTHER COUNTY PROPERTIES	8.00	8.00	
PUBLIC WORKS/DRAIN DIVISION	3.64	3.64	
SHERIFF'S OFFICE	5.00	5.00	
CORRECTIONS REIMB PROGRAM	.77	.30	-.47
SHERIFF'S DEPT JAIL DIVISION	62.00	62.00	
MEDICAL EXAMINER	3.00	2.00	-1.00
	<hr/>		
TOTAL-GENERAL OPERATING	303.49	303.02	-.47
LAW ENFORCEMENT			
SHERIFF-OPERATIONS DIVISION	44.00	44.00	
	<hr/>		
TOTAL-LAW ENFORCEMENT	44.00	44.00	
PARKS & RECREATION			
PARKS & RECREATION COMMISSION	6.00	6.00	
	<hr/>		
TOTAL-PARKS & RECREATION	6.00	6.00	
GIS SYSTEM			
GIS SYSTEM	1.80	1.80	
	<hr/>		
TOTAL-GIS SYSTEM	1.80	1.80	
FRIEND OF COURT			
FOC-ACT 294	43.00	43.00	
	<hr/>		
TOTAL-FRIEND OF COURT	43.00	43.00	
HEALTH DEPARTMENT			
ADMINISTRATION-HEALTH	10.50	9.50	-1.00
AIDS COUNSELING/TESTING	.50	.50	
FAMILY PLANNING	7.50	7.00	-.50
LABORATORY SERVICES	3.00	3.00	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2020
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 05/31/2019	PROPOSED AS OF 10/01/2019	INCREASE -DECREASE- FROM AUTHORIZED
NURSING SERVICES	2.50	3.00	.50
SEXUALLY TRANSMITTED DISEASE WOMEN, INFANTS & CHILDREN	1.50	1.50	
NURSE FAMILY PARTNERSHIP	7.00	7.00	
IMMUNIZATIONS	5.00	4.50	-.50
HEARING AND VISION	6.00	6.00	
ENVIRONMENTAL HEALTH	3.50	3.50	
CSHCS OUTREACH & ADVOCACY	10.50	10.50	
BIOTERRORISM EMERGENCY PREP.	1.50	1.50	
HEALTH EDUCATION/ASSESSMENT	1.00	1.00	
HEALTH CENTER BLDG & GRDS	.50	.50	.50
	3.00	2.00	-1.00
TOTAL-HEALTH DEPARTMENT	63.00	61.00	-2.00
COMMISSION ON AGING			
SENIOR SERVICES	5.75	5.75	
TRANSPORTATION	5.20	5.20	
FOSTER GRANDPARENTS	1.62	1.62	
CAREGIVER SUPPORT PROGRAM	.95	.95	
MINORITY OUTREACH	.72	.72	
MINORITY STAFFING	.70	.70	
SENIOR CENTER STAFFING	2.32	2.32	
NUTRITION III C-1 CONGRE	3.35	3.35	
NUTRITION III C-2 HDM	10.69	11.19	.50
CASE MGMT-TITLE III-B	4.44	5.16	.72
IN-HOME SUPPORT SERVICES	.97	.97	
CARE MANAGEMENT	2.43	2.43	
TOTAL-COMMISSION ON AGING	39.14	40.36	1.22
MOSQUITO ABATEMENT COMMISSION			
ADMINISTRATION-MOSQUITO CONTRL	3.00	3.00	
ENTOMOLOGY SERVICES	1.00	1.00	
FIELD SERVICES	5.00	5.00	
SOURCE REDUCTION	.06	.06	
EDUCATION SERVICES	1.00	1.00	
TOTAL-MOSQUITO ABATEMENT COMMISS	10.06	10.06	
PLANNING			
PLANNING COMMISSION	3.00	3.00	
TOTAL-PLANNING	3.00	3.00	
ANIMAL CARE & CONTROL			
ANIMAL CONTROL	11.52	11.52	
TOTAL-ANIMAL CARE & CONTROL	11.52	11.52	
CONCEALED PISTOL LICENSING			
CLERK-CONCEALED PISTOL LICENSE	.75	.75	

SAGINAW COUNTY, MICHIGAN
BUDGET SUMMARY FOR 2020
AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 05/31/2019	PROPOSED AS OF 10/01/2019	INCREASE -DECREASE- FROM AUTHORIZED
TOTAL-CONCEALED PISTOL LICENSING	.75	.75	
MICHIGAN WORKS ADMINISTRATION MICHIGAN WORKS ADMINISTRATION	12.95	12.95	
TOTAL-MICHIGAN WORKS ADMINISTRAT	12.95	12.95	
SPECIAL PROJECTS			
SWIFT & SURE SANCTIONS PROBATI	1.00	1.00	
DRAIN DIVISION-MAINTENANCE	2.50	2.50	
OFFICE OF EMERGENCY SERVICES	1.00	1.00	
TOTAL-SPECIAL PROJECTS	4.50	4.50	
SHERIFF-SPECIAL PROJECTS			
SELECTIVE ENFORCEMENT	1.60	1.60	
MOTOR CARRIER ENFORCEMENT	.40	.40	
PLUS-HOME SURVEILLANCE PROGRAM	1.00	1.00	
TOTAL-SHERIFF-SPECIAL PROJECTS	3.00	3.00	
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
TOTAL-PROSECUTOR-SPECIAL PROJECT	6.00	4.00	-2.00
CORRECTIONS-SPECIAL PROJECTS			
COMMUNITY CORRECTIONS ADMIN	.23	.70	.47
PRETRIAL SERVICES	3.00	3.00	
TOTAL-CORRECTIONS-SPECIAL PROJEC	3.23	3.70	.47
CHILD CARE			
CHILD CARE-FAMILY DIVISION	6.43	6.43	
JUVENILE DETENTION HOME	33.67	33.67	
TOTAL-CHILD CARE	40.10	40.10	
PARKING SYSTEM			
PARKING SYSTEM	1.00	1.00	
TOTAL-PARKING SYSTEM	1.00	1.00	
DELINQUENT PROP TAX FORECLOSUR			
DELINQUENT FORECLOSURE 2018	2.27		-2.27
DELINQUENT FORECLOSURE 2019		2.27	2.27
TOTAL-DELINQUENT PROP TAX FORECL	2.27	2.27	

SAGINAW COUNTY, MICHIGAN
 BUDGET SUMMARY FOR 2020
 AUTHORIZED PERSONNEL

	AUTHORIZED AS OF 05/31/2019	PROPOSED AS OF 10/01/2019	INCREASE -DECREASE- FROM AUTHORIZED
INFORMATION TECHNOLOGY			
INFORMATION TECHNOLOGY	13.00	13.00	
	<hr/>		
TOTAL-INFORMATION TECHNOLOGY	13.00	13.00	
SOIL EROSION			
SOIL EROSION	.80	.80	
	<hr/>		
TOTAL-SOIL EROSION	.80	.80	
RISK MANAGEMENT			
RISK MANAGEMENT ADMINISTRATION	.60	.60	
	<hr/>		
TOTAL-RISK MANAGEMENT	.60	.60	
INVESTMENT SERVICES			
TREASURER-INVESTMENTS	.20	.20	
	<hr/>		
TOTAL-INVESTMENT SERVICES	.20	.20	
EMPLOYEE BENEFITS			
HEALTH INSURANCE-BCBS	.30	.30	
WORKERS' COMPENSATION	.60	.60	
	<hr/>		
TOTAL-EMPLOYEE BENEFITS	.90	.90	
POSTEMPLOYMENT HEALTH BENEFITS			
POSTEMPLOYMENT HEALTH BENEFITS	.40	.40	
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TOTAL-POSTEMPLOYMENT HEALTH BENE	.40	.40	
DC PENSION TRUST FUND			
RETIREMENT-DC PENSION	.30	.30	
	<hr/>		
TOTAL-DC PENSION TRUST FUND	.30	.30	
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TOTAL	615.01	612.23	-2.78
	=====		

RESOLUTION B

September 17, 2019

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, 2019 and ending September 30, 2020;

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 2020 Budget at rates of compensation set forth in attached Salary Schedules for the fiscal year beginning October 1, 2019 and ending September 30, 2020.

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

**** DRAFT ****

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 2020 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 nonunion employees; and

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

Michael A. Webster, Chair

Adopted: September 17, 2019

September 17, 2019

RESOLUTION B

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

NUMBER	TITLE	01/01/2019 AMOUNT	01/01/2020 AMOUNT
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	148,469 **	148,469 **
5	District Court Judge	146,721 **	146,721 **
2	Probate Court Judge	148,469 **	148,469 **
1	Clerk	83,558 *	85,230 *
1	Register of Deeds	82,133 *	83,776 *
1	Treasurer	92,466 *	94,315 *
1	Public Works Commissioner	92,319 *	94,165 *
1	Sheriff	111,737 *	113,972 *
1	Prosecutor	139,906 *	142,704 *
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.

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		HAY STUDY MGT.					CLASSIFICATION			
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	30,792.00 1,184.31	31,657.00 1,217.58	32,545.00 1,251.73	33,459.00 1,286.88	34,394.00 1,322.85	35,360.00 1,360.00	36,352.00 1,398.15	37,371.00 1,437.35	38,419.00 1,477.65	
H06	34,005.00 1,307.88	34,961.00 1,344.65	35,938.00 1,382.23	36,948.00 1,421.08	37,983.00 1,460.88	39,051.00 1,501.96	40,145.00 1,544.04	41,269.00 1,587.27	42,431.00 1,631.96	
H07	37,597.00 1,446.04	38,651.00 1,486.58	39,734.00 1,528.23	40,847.00 1,571.04	41,994.00 1,615.15	43,174.00 1,660.54	44,384.00 1,707.08	45,627.00 1,754.88	46,909.00 1,804.19	
H08	41,659.00 1,602.27	42,826.00 1,647.15	44,027.00 1,693.35	45,263.00 1,740.88	46,531.00 1,789.65	47,838.00 1,839.92	49,180.00 1,891.54	50,559.00 1,944.58	51,976.00 1,999.08	
H09	46,474.00 1,787.46	47,780.00 1,837.69	49,118.00 1,889.15	50,497.00 1,942.19	51,914.00 1,996.69	53,370.00 2,052.69	54,868.00 2,110.31	56,404.00 2,169.38	57,989.00 2,230.35	
H10	52,524.00 2,020.15	53,994.00 2,076.69	55,509.00 2,134.96	57,067.00 2,194.88	58,665.00 2,256.35	60,314.00 2,319.77	62,003.00 2,384.73	63,744.00 2,451.69	65,532.00 2,520.46	
H11	59,419.00 2,285.35	61,086.00 2,349.46	62,798.00 2,415.31	64,560.00 2,483.08	66,371.00 2,552.73	68,234.00 2,624.38	70,147.00 2,697.96	72,114.00 2,773.62	74,138.00 2,851.46	
H12	68,111.00 2,619.65	70,022.00 2,693.15	71,984.00 2,768.62	74,003.00 2,846.27	76,078.00 2,926.08	78,213.00 3,008.19	80,409.00 3,092.65	82,664.00 3,179.38	84,982.00 3,268.54	
H13	78,126.00 3,004.85	80,318.00 3,089.15	82,569.00 3,175.73	84,886.00 3,264.85	87,266.00 3,356.38	89,715.00 3,450.58	92,231.00 3,547.35	94,816.00 3,646.77	97,478.00 3,749.15	
H14	90,217.00 3,469.88	92,747.00 3,567.19	95,349.00 3,667.27	98,024.00 3,770.15	100,772.00 3,875.85	103,599.00 3,984.58	106,506.00 4,096.38	109,493.00 4,211.27	112,566.00 4,329.46	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION

HAY STUDY PROFESSL. CLASSIFICATION

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	30,792.00 1,184.31	31,657.00 1,217.58	32,545.00 1,251.73	33,459.00 1,286.88	34,394.00 1,322.85	35,360.00 1,360.00	36,352.00 1,398.15	37,371.00 1,437.35	38,419.00 1,477.65
I06	34,005.00 1,307.88	34,961.00 1,344.65	35,938.00 1,382.23	36,948.00 1,421.08	37,983.00 1,460.88	39,051.00 1,501.96	40,145.00 1,544.04	41,269.00 1,587.27	42,431.00 1,631.96
I07	37,597.00 1,446.04	38,651.00 1,486.58	39,734.00 1,528.23	40,847.00 1,571.04	41,994.00 1,615.15	43,174.00 1,660.54	44,384.00 1,707.08	45,627.00 1,754.88	46,909.00 1,804.19
I08	41,659.00 1,602.27	42,826.00 1,647.15	44,027.00 1,693.35	45,263.00 1,740.88	46,531.00 1,789.65	47,838.00 1,839.92	49,180.00 1,891.54	50,559.00 1,944.58	51,976.00 1,999.08
I09	46,474.00 1,787.46	47,780.00 1,837.69	49,118.00 1,889.15	50,497.00 1,942.19	51,914.00 1,996.69	53,370.00 2,052.69	54,868.00 2,110.31	56,404.00 2,169.38	57,989.00 2,230.35
I10	52,524.00 2,020.15	53,994.00 2,076.69	55,509.00 2,134.96	57,067.00 2,194.88	58,665.00 2,256.35	60,314.00 2,319.77	62,003.00 2,384.73	63,744.00 2,451.69	65,532.00 2,520.46
I11	59,419.00 2,285.35	61,086.00 2,349.46	62,798.00 2,415.31	64,560.00 2,483.08	66,371.00 2,552.73	68,234.00 2,624.38	70,147.00 2,697.96	72,114.00 2,773.62	74,138.00 2,851.46
I12	68,111.00 2,619.65	70,022.00 2,693.15	71,984.00 2,768.62	74,003.00 2,846.27	76,078.00 2,926.08	78,213.00 3,008.19	80,409.00 3,092.65	82,664.00 3,179.38	84,982.00 3,268.54

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION

HAY STUDY/TECHNICAL CLASSIFICATION

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)
J01	22,667.00 871.81	23,304.00 896.31	23,957.00 921.42	24,629.00 947.27	25,319.00 973.81	26,029.00 1,001.12	26,761.00 1,029.27	27,512.00 1,058.15	28,285.00 1,087.88
J02	24,179.00 929.96	24,857.00 956.04	25,555.00 982.88	26,270.00 1,010.38	27,009.00 1,038.81	27,765.00 1,067.88	28,544.00 1,097.85	29,345.00 1,128.65	30,168.00 1,160.31
J03	25,880.00 995.38	26,605.00 1,023.27	27,351.00 1,051.96	28,118.00 1,081.46	28,909.00 1,111.88	29,718.00 1,143.00	30,553.00 1,175.12	31,411.00 1,208.12	32,290.00 1,241.92
J04	28,147.00 1,082.58	28,936.00 1,112.92	29,748.00 1,144.15	30,582.00 1,176.23	31,443.00 1,209.35	32,322.00 1,243.15	33,225.00 1,277.88	34,160.00 1,313.85	35,120.00 1,350.77
J05	30,792.00 1,184.31	31,657.00 1,217.58	32,545.00 1,251.73	33,459.00 1,286.88	34,394.00 1,322.85	35,360.00 1,360.00	36,352.00 1,398.15	37,371.00 1,437.35	38,419.00 1,477.65
J06	34,005.00 1,307.88	34,961.00 1,344.65	35,938.00 1,382.23	36,948.00 1,421.08	37,983.00 1,460.88	39,051.00 1,501.96	40,145.00 1,544.04	41,269.00 1,587.27	42,431.00 1,631.96
J07	37,597.00 1,446.04	38,651.00 1,486.58	39,734.00 1,528.23	40,847.00 1,571.04	41,994.00 1,615.15	43,174.00 1,660.54	44,384.00 1,707.08	45,627.00 1,754.88	46,909.00 1,804.19

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		MANAGERIAL					CLASSIFICATION
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	32,553.00 1,252.04	33,780.00 1,299.23	35,005.00 1,346.35	36,318.00 1,396.85	37,628.00 1,447.23	38,853.00 1,494.35	
M02	34,391.00 1,322.73	35,702.00 1,373.15	37,019.00 1,423.81	38,333.00 1,474.35	39,731.00 1,528.12	41,130.00 1,581.92	
M03	36,492.00 1,403.54	37,886.00 1,457.15	39,293.00 1,511.27	40,696.00 1,565.23	42,177.00 1,622.19	43,673.00 1,679.73	
M04	38,853.00 1,494.35	40,341.00 1,551.58	41,831.00 1,608.88	43,408.00 1,669.54	44,982.00 1,730.08	46,560.00 1,790.77	
M05	41,130.00 1,581.92	42,881.00 1,649.27	44,714.00 1,719.77	46,560.00 1,790.77	48,393.00 1,861.27	50,225.00 1,931.73	
M06	44,018.00 1,693.00	45,941.00 1,766.96	47,867.00 1,841.04	49,793.00 1,915.12	51,718.00 1,989.15	53,734.00 2,066.69	
M07	46,118.00 1,773.77	48,371.00 1,860.42	50,623.00 1,947.04	52,882.00 2,033.92	55,222.00 2,123.92	57,565.00 2,214.04	
M08	49,421.00 1,900.81	51,840.00 1,993.85	54,273.00 2,087.42	56,694.00 2,180.54	59,127.00 2,274.12	61,548.00 2,367.23	
M09	52,272.00 2,010.46	55,045.00 2,117.12	57,911.00 2,227.35	60,769.00 2,337.27	63,630.00 2,447.31	66,495.00 2,557.50	
M10	55,913.00 2,150.50	58,948.00 2,267.23	61,984.00 2,384.00	65,020.00 2,500.77	68,027.00 2,616.42	71,095.00 2,734.42	
M11	58,368.00 2,244.92	61,794.00 2,376.69	65,386.00 2,514.85	68,852.00 2,648.15	72,203.00 2,777.04	75,643.00 2,909.35	
M12	62,476.00 2,402.92	66,146.00 2,544.08	69,771.00 2,683.50	73,459.00 2,825.35	77,148.00 2,967.23	80,841.00 3,109.27	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		MANAGERIAL					CLASSIFICATION
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)
M13	66,216.00 2,546.77	70,058.00 2,694.54	73,961.00 2,844.65	77,869.00 2,994.96	81,777.00 3,145.27	85,686.00 3,295.62	
M14	69,006.00 2,654.08	74,871.00 2,879.65	79,033.00 3,039.73	83,193.00 3,199.73	87,435.00 3,362.88	91,668.00 3,525.69	
M15	75,546.00 2,905.62	79,953.00 3,075.12	84,356.00 3,244.46	88,761.00 3,413.88	93,172.00 3,583.54	97,657.00 3,756.04	
M16	80,704.00 3,104.00	85,436.00 3,286.00	90,173.00 3,468.19	94,914.00 3,650.54	99,651.00 3,832.73	104,476.00 4,018.31	
M17	86,267.00 3,317.96	91,254.00 3,509.77	96,331.00 3,705.04	101,399.00 3,899.96	106,471.00 4,095.04	111,543.00 4,290.12	
M18	92,091.00 3,541.96	96,145.00 3,697.88	102,919.00 3,958.42	108,300.00 4,165.38	113,708.00 4,373.38	119,111.00 4,581.19	
M19	98,306.00 3,781.00	102,631.00 3,947.35	109,865.00 4,225.58	115,602.00 4,446.23	121,367.00 4,667.96	127,108.00 4,888.77	
M20	104,942.00 4,036.23	109,557.00 4,213.73	117,281.00 4,510.81	123,400.00 4,746.15	129,561.00 4,983.12	135,603.00 5,215.50	
M21	106,107.00 4,081.04	110,775.00 4,260.58	118,586.00 4,561.00	124,776.00 4,799.08	131,004.00 5,038.62	137,195.00 5,276.73	
M22	90,988.00 3,499.54						

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		PROFESSIONAL					CLASSIFICATION
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	28,000.00 1,076.92	29,133.00 1,120.50	30,283.00 1,164.73	31,413.00 1,208.19	32,553.00 1,252.04	33,780.00 1,299.23	
P02	30,283.00 1,164.73	31,501.00 1,211.58	32,733.00 1,258.96	33,951.00 1,305.81	35,177.00 1,352.96	36,492.00 1,403.54	
P03	32,821.00 1,262.35	34,129.00 1,312.65	35,438.00 1,363.00	36,756.00 1,413.69	38,153.00 1,467.42	39,555.00 1,521.35	
P04	35,351.00 1,359.65	36,842.00 1,417.00	38,333.00 1,474.35	39,816.00 1,531.38	41,300.00 1,588.46	42,881.00 1,649.27	
P05	38,060.00 1,463.85	39,731.00 1,528.12	41,387.00 1,591.81	43,052.00 1,655.85	44,714.00 1,719.77	46,468.00 1,787.23	
P06	40,958.00 1,575.31	42,791.00 1,645.81	44,630.00 1,716.54	46,560.00 1,790.77	48,482.00 1,864.69	50,408.00 1,938.77	
P07	44,099.00 1,696.12	46,208.00 1,777.23	47,845.00 1,840.19	50,408.00 1,938.77	52,503.00 2,019.35	54,602.00 2,100.08	
P08	47,077.00 1,810.65	49,330.00 1,897.31	51,668.00 1,987.23	54,012.00 2,077.38	56,349.00 2,167.27	58,687.00 2,257.19	
P09	50,803.00 1,953.96	53,318.00 2,050.69	55,833.00 2,147.42	58,348.00 2,244.15	60,859.00 2,340.73	63,459.00 2,440.73	
P10	54,961.00 2,113.88	57,650.00 2,217.31	60,336.00 2,320.62	63,027.00 2,424.12	65,716.00 2,527.54	68,458.00 2,633.00	
P11	58,285.00 2,241.73	61,363.00 2,360.12	64,445.00 2,478.65	67,508.00 2,596.46	70,525.00 2,712.50	73,459.00 2,825.35	
P12	62,390.00 2,399.62	65,896.00 2,534.46	69,352.00 2,667.38	72,796.00 2,799.85	76,229.00 2,931.88	79,413.00 3,054.35	

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		PROFESSIONAL					CLASSIFICATION	
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)	
P13	66,128.00 2,543.38	69,779.00 2,683.81	73,766.00 2,837.15	77,432.00 2,978.15	81,462.00 3,133.15	84,869.00 3,264.19		

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		T.O.P.S.					CLASSIFICATION	
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	19,625.00 754.81	19,955.00 767.50	20,564.00 790.92	21,268.00 818.00	21,968.00 844.92			
T02	20,123.00 773.96	20,828.00 801.08	21,530.00 828.08	22,317.00 858.35	22,926.00 881.77			
T03	21,000.00 807.69	21,696.00 834.46	22,406.00 861.77	23,104.00 888.62	23,889.00 918.81			
T04	21,788.00 838.00	22,574.00 868.23	23,369.00 898.81	24,153.00 928.96	24,933.00 958.96			
T05	22,665.00 871.73	23,454.00 902.08	24,242.00 932.38	25,241.00 970.81	25,902.00 996.23			
T06	23,543.00 905.50	24,326.00 935.62	25,201.00 969.27	26,073.00 1,002.81	26,955.00 1,036.73			
T07	24,680.00 949.23	25,554.00 982.85	26,432.00 1,016.62	27,394.00 1,053.62	28,354.00 1,090.54			
T08	25,902.00 996.23	26,867.00 1,033.35	27,829.00 1,070.35	28,792.00 1,107.38	29,842.00 1,147.77			
T09	27,222.00 1,047.00	28,176.00 1,083.69	29,224.00 1,124.00	30,283.00 1,164.73	31,330.00 1,205.00			
T10	28,528.00 1,097.23	29,668.00 1,141.08	30,891.00 1,188.12	32,115.00 1,235.19	33,340.00 1,282.31			
T11	30,015.00 1,154.42	31,330.00 1,205.00	32,642.00 1,255.46	33,951.00 1,305.81	35,270.00 1,356.54			
T14	35,879.00 1,379.96	37,450.00 1,440.38	39,029.00 1,501.12	40,606.00 1,561.77	42,177.00 1,622.19			

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 12/19/2018

NON UNION		T.O.P.S.					CLASSIFICATION	
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)	
T15	37,976.00 1,460.62	39,638.00 1,524.54	41,300.00 1,588.46	42,966.00 1,652.54	44,630.00 1,716.54			
T16	40,170.00 1,545.00	41,831.00 1,608.88	43,673.00 1,679.73	45,413.00 1,746.65	47,250.00 1,817.31			

SAGINAW COUNTY GOVERNMENT
SCHEDULE OF SALARY PROGRESSION
ANNUAL AND BI-WEEKLY EFFECTIVE 03/10/2019

NON UNION

COMP STUDY-NON UNION CLASSIFICATION

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)		
T12	39,718.00 1,527.62	41,108.00 1,581.08	42,547.00 1,636.42	44,036.00 1,693.69	45,577.00 1,752.96	47,172.00 1,814.31	48,823.00 1,877.81	50,532.00 1,943.54	52,301.00 2,011.58
T13	42,498.00 1,634.54	43,985.00 1,691.73	45,525.00 1,750.96	47,118.00 1,812.23	48,767.00 1,875.65	50,474.00 1,941.31	52,241.00 2,009.27	54,069.00 2,079.58	55,962.00 2,152.38

**** DRAFT ****

RESOLUTION C

September 17, 2019

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2020-2024 Capital Improvement Plan for the 2020 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 2020 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 2020 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael A. Webster, Chair

Adopted: September 17, 2019

**** DRAFT ****

RESOLUTION D

September 17, 2019

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 2020 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2019 and ending September 30, 2020; 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 2020 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael A. Webster, Chair

Adopted: September 17, 2019