



# County of Saginaw Michigan



2024 ~ 2025 Budget



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# County of Saginaw

111 South Michigan Avenue  
Saginaw, MI 48602

Mary Catherine Hannah  
County Administrator

June 17, 2024

Honorable Chairman and Members of the Board of Commissioners  
County of Saginaw  
111 S. Michigan Avenue  
Saginaw, MI 48602

## RE: Fiscal Year 2025 Budget

Dear Chairman Boyd, Vice-Chair Tany, and Commissioners:

I hereby present to you the Administrator Recommended Fiscal Year 2025 County Budget for the budget year beginning October 1, 2024 under the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended.

The development of the Fiscal Year (FY) 2025 County Budget involved Koren Thurston, Finance Director, and myself meeting with all County-wide Elected Officials and/or their representatives and Department Heads. We met with departments May 8 through May 15, 2024, to review their department requests/fund budgets as entered and discussed the level of funding available in the General Fund, Public Improvement Fund, and other respective funds.

The FY2025 County Budget is consistent with FY2024. The FY2025 budget uses revenue replacement funds from the federal APRA grant to offset law enforcement personnel expenditures, as we must not only identify allocations of all monies by our next fiscal year – but actually expend those dollars by the end of December 2026. This allocation allows for a more robust funding of the Public Improvement Fund, thereby tackling some deferred maintenance tasks, addressing routine maintenance of our facilities and improvements, and beginning to plan for projects/needs identified for the future.

## FINANCIAL HIGHLIGHTS

Overall/Total County Budget	Proposed Budget <u>Fiscal Year 2025</u>	Adjusted Budget <u>Fiscal Year 2024</u>	<u>Difference</u>
Total County Budget:	\$271,906,291	\$274,218,395	(\$2,312,104)
Total Number of Employees:	597.72	594.22	3.5

County of Saginaw FY2025 commences October 1, 2024 and ends September 30, 2025. The FY2025 is budgeting to add \$522,429 to fund balances/retained earnings over all the combined County funds.

The FY2025 County budget is built on a total millage levy of 10.9100; there are two renewals on the ballot for this fall – the Zoo Operating Millage and the Senior Services Millage. There was no impact on millage rates related to the Headlee Amendment. The Debt Millage levy is voter approved support of HealthSource Saginaw capital improvement and expansion. The County Operating Millage Levy for FY2025 is 4.8485 mills, which is the same as FY2024.

Total Equalized Values reported in April 2024 rose by 11.0 percent over equalized values reported in 2023; but we won't see those values reflected in revenue growth until next year. Property Tax revenues are projected to grow by 6.52 percent for December 2024 levies; similar to what was presented for 2024. We are budgeting based on 3.5 percent growth for our General Operating levy (July 2023 to July 2024 levy). The FY2025 County Budget additionally reflects \$2,596,825 in Local Community Stabilization Share Revenue. The Local Community Stabilization Share Revenue is the State's reimbursement for the phase out of personal property tax.

<u>General Fund</u>	<u>Proposed Budget Fiscal Year 2025</u>	<u>Adjusted Budget Fiscal Year 2024</u>	<u>Difference</u>
Total General Fund Budget:	\$59,847,901	\$58,707,800	\$1,140,101 (1.94%)
Total Number of Employees:	280.9	277.9	3
Total Payroll:	\$18,184,621	\$17,299,183	\$885,438
Total Fringe Benefits:	\$14,601,423	\$15,801,726	(\$1,200,303)
Total Operationally Budgeted Capital:	\$213,871	\$338,166	(\$124,295)

The 3.0 growth in total employees represents three new positions: additional Appraiser in Equalization, additional Probation Officer in Family Division and a new/additional swing JA position in Circuit Court.

The FY2025 General Fund Budget totals \$59,847,901 and represents a \$1,140,101 (1.94%) increase from current FY2024 General Fund Budget, as adjusted YTD. The FY2025 General Fund represents very modest increases in appropriations due to general inflationary cost increases, already contracted increases in employee compensation, and offset by savings in both current employee health care and retiree health care costs – as can be seen in the total Fringe Benefits. For example, based on past additional contributions, the retiree healthcare contribution per employee was able to be dropped from \$12,000/employee to \$10,000/employee. The FY2025 General Fund budget also incorporates a substantial appropriation from the General Fund to the Public Improvement Fund in order to address current deferred maintenance projects and future identified improvements.

FY2025 continues as a transition for Board Priorities. The Board of Commissioners held a strategic planning Session on April 21 and 22, 2023 and proposed Seven (7) Board Priorities (*"2023 Proposed Board Priorities"*), which have not been formally approved. The FY2025 Budget reflects the **2023 proposed Board Priorities**.



The Board of Commissioners, at its April 21 & 22, 2023 Strategic Planning Session, identified seven (7) Proposed Board Priorities. Those Board Priorities are: (1) Increased Collaboration Between Public and Private Sectors; (2) Continued Management of Fiscal Resources; (3) Comprehensive Economic Development; (4) Improved Public Safety Perception; (5) Improved Employee Engagement; (6) State of the Art County Services; and (7) Enhanced Infrastructure.

Departments were instructed to incorporate and include the 2023 Proposed Board Priorities into their requested FY2025 budget. Additionally, members of the Board of Commissioners completed a survey ranking the Proposed Board Priorities in importance for consideration as part of the overall budgeting process. The top priority identified in that survey was Improved Employee Engagement - Retention/Flexibility/Increased Engagement.

A few additional notes/comments for the FY2025 Budget:

- Currently no pay increases have been budgeted for non-union positions, or for those bargaining units up for negotiation yet this year.
- Commission on Aging is proposing a small increase as part of its millage renewal in 2024 (#2 Continued Responsible Management of Fiscal Resources).
- The Saginaw Zoo proposes to renew its millage in 2024 (#2 Continued Responsible Management of Fiscal Resources).
- Community Corrections includes maintaining multiyear partnerships with JSG Ltd. for electronic monitoring services to reduce financial burden to the County and reduce other local costs, including those associated with incarcerators (#1 Increased Collaboration Between Public and Private Sectors and #2 Continued Responsible Management of Fiscal Resources). Community Corrections proposes pretrial programs designed to maximize the number of clients that can be safely released into the community while detaining those who pose a risk to public safety (#4 Improved Public Safety Perception).
- The Saginaw County Health Department FY2025 budget includes programs and services supporting improved health outcomes to become one of Michigan's Top 25 Healthiest Counties (#1 Increased Collaboration Between Public and Private Sectors).
- The additional position proposed in Equalization recognizes the growth in new construction and economic activity, such that there is more work for our assessors than the current staff can handle (#3 Comprehensive Economic Development).

The annual budget process includes review and adjustments to ensure revenues and expenditures reflect either historical trends or "Department Requested" amounts. Information Technologies (IT) charges and the Cost Allocation Plan have not been finalized. The FY2025 Budget incorporates estimated charges for IT and Cost Allocation services each at a 10% increase.

## **CAPITAL BUDGET**

The proposed FY2025 Capital Budget totals \$8,773,722 which represents an increase of \$873,451 from the Board approved FY2024 Capital Budget. Departments were requested to submit not only the proposed FY2025 Capital Improvement requests but also to update the 5 Year Capital Improvement Plan so the County can continue to monitor the needs of our departments and continue to invest in its

properties and buildings. The FY2025 budget includes a General Fund allocation of \$1,500,000 to the Public Improvement Fund to both offset current year projects, but to also build the Fund balance against future capital needs.

The 5 Year Capital Improvement Budget total cost estimate is \$23,103,949 with the largest requests from H.W. Browne Airport for reconstruction of taxiways and Information Technology for hardware updates and replacements, but also includes repairs to the EIFS system on the County Administration Building/Courthouse.

## STAFFING

The FY2025 Budget (**Resolution B**) establishes Authorized Personnel at 597.72 fulltime, part-time, and seasonal positions, which represents an increase of 3.5 positions from the FY2024 authorized personnel compliment. See proposed Staffing Changes in (**Attachment #1**).

Fourteen (14) of the sixteen (16) Collective Bargaining Agreements are scheduled to expire September 30, 2024. Jennifer Broadfoot, Personnel Director, and Dave Gilbert, Labor Specialist, will commence negotiations with the effected unions this summer to secure successor collective bargaining agreements.

Attached herewith and incorporated into the FY2025 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 17, 2024 Board of Commissioner meeting.

- **Resolution A** sets forth the annual budget appropriations for all departments and restrictions for the use of those appropriations.
- **Resolution B** sets certain wages not already contained in approved collective bargaining agreements. The list of Authorized Personnel only represents Administrator Recommended position additions and deletions.
- **Resolution C** identifies Capital items for your consideration and approval for FY2025.
- **Resolution D** sets fees for all departments. Highlighted fees reflect proposed adjustments to current fees for your consideration and approval.

**Attachment #2** includes a summary of outstanding County debt as of September 30, 2024. I share this information with you, so you remain aware of the commitments the County has made over the years and is required to repay with principal & interest payments incorporated into the FY2025 budget where revenues are coming from a specific fund (i.e. Animal Control, IT).

## CHALLENGES/OPPORTUNITIES

The County is facing several major challenges and/or opportunities. These challenges and/or opportunities are:

1. **Technology** - Technology continues to provide the County with challenges and opportunities. The County is in year two post its transition from the legacy Mainframe to six separate software packages. The six software packages include: Tyler Eagle (Vital Records), Tyler Munis (Financials), Tyler Human Capital Management (Personnel/Payroll), Tyler Odyssey (Court Case Management),



Karpel (Prosecution) and JailTracker (Jail Management/Probation). As with any significant change, there is a learning curve. The County determined in 2017 that it was appropriate to invest \$10.7 million to transition away from the legacy Mainframe system, which operated on COBOL and was in place for thirty years. The County was losing programmers with the skill set to maintain the Mainframe. Additionally, the new software packages were to shift the responsibility of annual maintenance and support to the vendor instead of IT staff.

With the very sad and untimely passing of our IT Director, Josh Brown, I have engaged with our Personnel Director and IT Department staff to discuss the future needs of the department, the County, and the public in regard to IT and how best to address these with new leadership. This is an opportunity to potentially restructure and redefine the role of IT and the recruitment strategies for our next iteration of IT at the County.

2. **Attraction and Retention** - Attracting and retaining qualified employees is both a challenge and an opportunity. The County continues to struggle to identify and retain qualified candidates. The County has the opportunity to remain competitive by updating its Compensation Plan, which by policy should be updated every five years. Additionally, employee attraction challenges are requiring the County to “rethink” its approach to advertising. The County is currently evaluating proposals for an update to its current compensation rates. Additionally, the HR Department is working on items around onboarding, training and education, employee engagement and a comprehensive Employee Handbook. We are also looking to work on some workplace items through the upcoming bargaining unit negotiations.
3. **Legacy Costs** - The County continues to be challenged by its unfunded liabilities for MERS Defined Benefit Retirement Plan and Retiree Healthcare. The County had embraced the opportunity to aggressively address its unfunded liabilities by issuing \$52 Million in pension bonds and reducing its retiree healthcare costs while maintaining its annual contributions. The County has reduced its OPEB (retiree healthcare) by approximately \$49 million while increasing its annual contribution thus significantly reducing the unfunded liability. These legacy costs continue to place pressure on our current resources and restrict our abilities in responding to increasing demand for services (i.e., Juvenile/Family Court services to our troubled minors).
4. **Space Utilization** - The County is blessed with an abundance of office space that is limited by the overwhelming volume of onsite file storage. The current use of space in some places may not reflect current usage or use needs identified. We also have aging buildings and infrastructure that may or may not be worth additional investment. It may be worth a Space/Use Needs study in the near future to determine the best/highest use of existing County facilities and how best to address them. Additionally, we continue to face challenges with parking – both from an employee and user perspective – in terms of the amount, placement and use of surface parking lots and wayfinding.
5. **Partnerships & Regional Engagement/Leadership** - Internal and external partnerships remain the County’s best opportunity to enhance quality and quantity of services while reducing operating expenses. The County has entered partnerships aiding it in providing enhanced services such as, CMU Medical Education Partners for Medical Director services at the Health Department. The Sheriff’s Department has partnered with area law enforcement agencies for use of its training



simulator. The Medical Examiner's office has partnered with Covenant to perform autopsies locally thus benefiting local law enforcement, funeral homes, and our residents. Regional partnerships and leadership will also enhance the potential for economic development in our community, which will lead to additional revenue and resources for services.

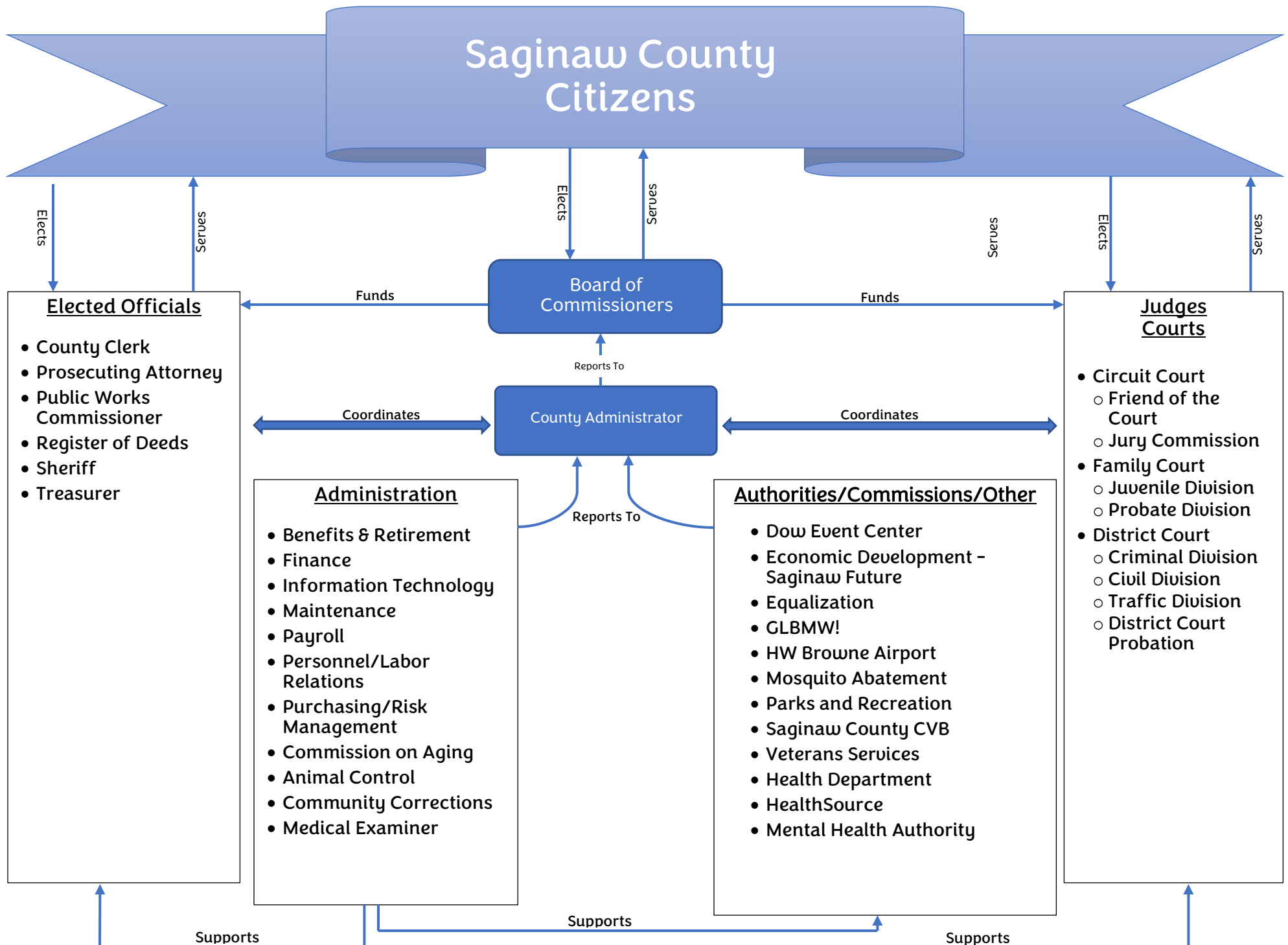
Attached herewith is **your** Fiscal Year 2025 budget for all County departments. **A budget is a plan.** A plan to guide how the County proposes to effectively use limited resources taxpayers and granting agencies have entrusted to us. A plan to effectuate your Priorities, as proposed by the Board at its 2023 Strategic Planning Session. I look forward to presenting this FY2025 County Budget to you at our June 17, 2024 Committee of the Whole meeting.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mary Catherine Hannah', with a stylized flourish at the end.

Mary Catherine Hannah  
Administrator/CAO

Attachments



# **County of Saginaw Board of Commissioners 2024**

<u>District</u>	<u>Commissioner</u>
District 1	Mark Piotrowski
District 2	Jack Tany
District 3	Rich Spitzer
District 4	Sheldon Matthews
District 5	Tracey Slodowski
District 6	Denny Harris
District 7	Dennis Krafft
District 8	Gerald Little
District 9	Christopher Boyd
District 10	Lisa Coney
District 11	Michael Webster

# County of Saginaw

## Elected Officials

### 2024

Circuit Court Judge	Hon. Andre Borrello
Circuit Court Judge	Hon. Brittany Dicken
Circuit Court Judge	Hon. Julie Gafkay
Circuit Court Judge	Hon. Darnell Jackson
Circuit Court Judge	Hon. Manvel Trice III
District Court Judge	Hon. Terry L. Clark
District Court Judge	Hon. A.T. Frank
District Court Judge	Hon. M. Randall Jurrens
District Court Judge	Hon. David Hoffman
District Court Judge	Hon. Elian E. H. Fichtner
Probate Judge Assigned to Family Division	Hon. Barbara E. Meter
Probate Court Judge – Estate	Hon. Patrick J. McGraw
County Treasurer	Timothy M. Novak
Prosecuting Attorney	John A. McColgan
County Clerk	Vanessa Guerra
Sheriff	William L. Federspiel
Public Works Commissioner	Brian J. Wendling
Register of Deeds	Katheryn A. Kelly



# County of Saginaw Principal Non-Elected Officials 2024

<b>DEPARTMENT OFFICE PROGRAM</b>	<b>NAME AND TITLE</b>	<b>PHONE NUMBER</b>
Administrator's Office	Mary Catherine Hannah, Administrator	790-5210
Animal Control	Rachel Horton, Director	797-4500
Board of Commissioners	Christopher Boyd, Chair	790-5267
Board of Commissioners	Suzy Koepplinger, Board Coordinator	790-5267
Circuit Court	Michael Yelsik, Administrator	790-5470
Commission on Aging	Jessica Sargent, Director	797-6880
9-1-1 Com. Center Authority	Chris Izworski, Director	790-5504
Community Corrections	Mary McLaughlin, Manager	790-5584
County Clerk	Kyle Bostwick, Chief Deputy	790-5251
District Court	Linda James, Administrator	790-5363
Emergency Services	Lt. Mark Przybylski, Director	797-6850
Equalization	Denise Joseph, Director	790-5260
Facilities Management	Tony DePelsMaeker, Director	790-5235
Financial Services	Koren Thurston, Director	790-5218
Friend of the Court	Tara Hofmeister, Friend of the Court	790-5300
Geographic Information System	Andrew Klaczekiewicz, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Christina Harrington, Health Officer	758-3818
Information Technology	Andrew Klaczekiewicz, Director	790-5506
Juvenile Detention Home	Diedre Tyler, Director	799-2821
Legal Counsel	David Gilbert, Attorney	790-5214
Maintenance	Tony DePelsMaeker, Director	790-5235
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Mark Rankin, Director	758-2510
Michigan Works! Administration	Kristen Wenzel, Director	754-1144
Mosquito Abatement Commission	Bill Stanuszek, Director	755-5751
Parks & Recreation Commission	Brian Keenan-Lechel, Director	790-5280
Personnel	Jennifer Broadfoot, Director	790-5507
Probate Court	LaTecia Cirilo, Register of Probate	790-5320
Prosecuting Attorney	Blair Stephenson, Assistant Prosecutor	790-5330
Pros. Attorney Welfare Enf.	Jennifer Jones, Asst. Prosecuting Attn.	790-5315
Public Works Commissioner	Kimberly Drews, Chief Deputy	790-5258
Register of Deeds	Penny Klein, Chief Deputy	790-5270
Retirement	Patricia Johnson, Retirement Coordinator	790-5211
Sheriff	Miguel Gomez, Undersheriff	790-5456
Treasurer	Jana Barry, Chief Deputy	790-5232

## UNFINISHED BUSINESS

September 17, 2024

FROM: COMMITTEE ON BUDGET/AUDIT -- 4.6

SEPTEMBER 17, 2024

AUGUST 20, 2024

Your Budget/Audit Committee received Communication No. 8-20-23 from Koren Thurston, Finance Director, submitting requests for action in order to prepare Draft #2 of the recommended Fiscal Year 2025 Budget. Draft #2 of the Budget contains proposed changes to Draft #1, which was submitted in June 2024 with all funds in balance, including those funds that anticipate use of fund balance. Each committee reviewed Draft #1 of the proposed Fiscal Year 2025 Budget and a Committee of the Whole session was held June 17, 2024. The Budget was previously distributed to each commissioner and is available for review in the Office of the Board of Commissioners. The Budget/Audit Committee reviewed the Budget as submitted, considered information presented at the Committee of the Whole meeting, considered additional requests from departments, and have made amendments to Draft #1 of the 2025 Budget. The changes contained in Draft #2 of the FY 2025 Budget include:

- Increase to the Medical Examiner's budget of \$32,827 due to reclassification of the Office Manager Position
- Increase to the Medical Examiner's budget of \$20,000 to account for contract renewals of the Medical Examiner and Deputy Medical Examiner
- To provide funding to MSU Extension of \$150,000
- Increase of \$30,517 to the Prosecutor's Office budget due to reclassification of the Director of Operations and Legal Office Manager positions
- Increase to Prosecutor's Office for High Crime Community Support Grant from the State of Michigan estimated at \$350,000

Additional adjustments affect the Sheriff's Special Projects fund and have no impact on the General Fund.

**Resolution A** contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2025 is \$271,683,635 which is a 5.87% percent decrease from the current amended Fiscal 2024 Budget. The amended General Fund Budget for Fiscal 2025 is \$60,081,245 which represents an increase of \$1,373,445 or 2.34% percent over the current amended Fiscal 2024 Budget. The General Fund budget includes the use of \$868,939 in fund balance. Resolution A also contains the proposed County millage rates to be levied December 1, 2024 and July 1, 2025, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2025 Budget.

**Resolution B** lists salaries for elected/appointed officials including judges and non-union employees. The salaries of elected/appointed officials have been set by the Saginaw County Board of Commissioners and the salaries of judges have been set by the State Officers Compensation Commission.

**Resolution C** sets forth the prioritized Capital Improvement Budget for Fiscal Year 2025, which totals \$8,773,722, a \$873,451 increase over the current amended FY 2024 budget.

**Resolution D** sets fees for all departments controlled by the Saginaw County Board of Commissioners, as amended from year to year.

A public hearing will be held at this day's session to allow comment on the proposed FY 2025 Budget, as amended, and on the proposed millages to be levied in December 2024 and July 2025. Notice was previously published in *The Saginaw News* and copies of the budget material will be made available to the public at the meeting.

It is the recommendation of your committee that Draft #2 of the Administrator's recommended Fiscal Year 2025 Budget containing Budget Resolutions A, B, C and D ***be laid on the table and scheduled for formal adoption at the September 17, 2024 Board Session.***

Respectfully Submitted,

**COMMITTEE ON BUDGET/AUDIT**

Dennis H. Krafft, Chair

Tracey L. Slodowski

Christopher S. Boyd

Jack B. Tany, Vice-Chair

Richard A. Spitzer

**Approved by the Saginaw County Board of Commissioners September 17, 2024**

**Signed original and any attachments are on file in the Board of Commissioners Office**

**Attested to by: Suzy Koepplinger, Board Coordinator/Deputy Clerk**

**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]



<u>FUND NAME</u>	<u>2025 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
101-General Operating	\$ 60,203,806	\$ 51,262,370
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	19,175,568	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	2,882,387	-
233-Courthouse Preservation Technology	75,000	-
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	1,647,012	137,284
280-Sheriff Special Projects	865,947	100,000
282-Prosecutor Special Projects	312,921	42,486
283-Opioid Settlement Fund	500,000	-
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	7,397,934	3,113,667
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	1,150,744	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	\$ 273,863,406	\$ 60,203,806

**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 12.9100 mills including authorized debt service as summarized below:

2024 AUTHORIZED TAX RATES - FISCAL 2025 BUDGET MILLAGE SUMMARY		
<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2025	4.8485 Mill**	General Operating
County Parks	.2937 Mill	Parks & Recreation
Castle Museum	.1994 Mill	Castle Museum & Historical Society
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	Saginaw Children's Zoo
Saginaw County 9-1-1 Authority	.2795 Mill	9-1-1 Authority
Health Department	.4792 Mill	Health Department
County Roads	<u>2.0000 Mill</u>	Saginaw County Road Commission
Total, Operating Millages	<u>12.5100 Mill</u>	
Debt-Hospital Bonds	<u>.4000 Mill</u>	Hospital Construction Debt
Total, Debt Millages	<u>.4000 Mill</u>	
GRAND TOTAL	<u>12.9100 Mill</u>	

\*\* July 2025 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 \$273,863,406 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

**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 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 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 06	Amount Increase/Decrease	Percentage Change
101 - General Fund	58,727,716	60,203,806	1,120,185	1.91%
207 - Law Enforcement	12,647,161	12,504,341	(142,820)	-1.13%
208 - Parks & Recreation	2,603,851	2,187,019	(416,832)	-16.01%
211 - GIS System	286,764	274,345	(12,419)	-4.33%
213 - Animal Care & Control	2,997,055	3,445,747	448,692	14.97%
215 - Friend of the Court	5,545,576	5,389,139	(156,437)	-2.82%
221 - Health Department	19,144,196	19,175,568	(738,570)	-3.86%
225 - River Preservation	4,220	4,220	-	0.00%
228 - Materials Management	398,349	621,350	223,001	55.98%
229 - Lodging Excise Tax	4,880,000	3,807,000	(1,073,000)	-21.99%
230 - Principal Residen Exemp Denial	8,727	8,628	(99)	-1.13%
232 - Event Center	3,912,720	2,882,387	(1,030,333)	-26.33%
233 - Courthouse Preservation Tech	75,000	75,000	-	0.00%
238 - Commission on Aging	7,710,430	7,769,718	59,288	0.77%
240 - Mosquito Abatement Commission	12,852,778	5,185,810	(7,666,968)	-59.65%
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	1,263,226	1,305,733	42,507	3.36%
271 - County Library (Board)	50,000	50,000	-	0.00%
272 - Saginaw Children's Zoo Millage	1,246,498	1,315,688	69,190	5.55%
274 - MI Works-Service Centers	1,390,293	1,272,830	(117,463)	-8.45%
276 - Michigan Works Administration	22,337,090	20,037,685	(2,299,405)	-10.29%
277 - Remonumentation Grant	104,082	104,082	-	0.00%
278 - Special Projects	2,411,785	1,647,012	(810,196)	-33.59%
280 - Sheriff-Special Projects	1,023,383	865,947	(239,436)	-23.40%
282 - Prosecutor-Special Projects	334,137	312,921	(21,216)	-6.35%
283 - Opioid Settlement Fund	130,000	500,000	(130,000)	-100.00%
284 - Corrections-Special Projects	631,000	761,886	130,886	20.74%
285 - American Rescue Plan Act(ARPA)	9,792,505	4,050,026	(6,280,479)	-64.14%
286 - MSU Extension-Special Projects	15,000	15,000	-	0.00%

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

Account Type	Expense
Projection Number	25001

Row Lables	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
290 - Social Welfare	18,343	17,900	(443)	-2.42%
292 - Child Care	7,014,529	7,397,934	79,560	1.13%
293 - Veterans Relief	8,000	8,000	-	0.00%
294 - County Veteran Service Fund Gr	153,860	98,728	(55,132)	-35.83%
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	2,366,391	1,150,744	(1,115,647)	-47.15%
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	1,093,717	3,090,914	1,997,197	182.61%
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	435,702	389,540	(46,162)	-10.59%
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	91,750	76,950	(14,800)	-16.13%
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>292,116,193</b>	<b>273,863,406</b>	<b>(20,747,902)</b>	<b>-7.10%</b>

**Legend:**

CY Revised Budget  
Level 06

Current Year      FY 2024  
Next Year          FY 2025

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 06	Amount Increase/Decrease	Percentage Change
<b>101 - General Fund</b>							
RA - Taxes	(27,228,997)	(29,186,535)	(26,004,630)	(29,473,819)	(31,188,636)	(1,714,817)	5.82%
RC - Licenses and Permits	(224,610)	(234,978)	(226,668)	(275,300)	(275,300)	-	0.00%
RD - Federal Grants	(2,264,014)	(1,926,834)	(2,891,654)	(2,951,878)	(2,801,074)	150,804	-5.11%
RE - State Grants	(8,482,213)	(8,937,565)	(9,138,998)	(9,478,483)	(10,163,077)	(287,994)	3.04%
RF - Contrib/Local Units	-	(421)	-	-	-	-	#NUM!
RG - Charges for Services	(5,744,959)	(5,007,786)	(4,381,758)	(5,387,364)	(4,673,514)	713,850	-13.25%
RH - Fines and Forfeits	(312,431)	(469,145)	(221,220)	(335,500)	(335,500)	-	0.00%
RI - Interest and Rents	1,223,294	(848,090)	(386,967)	(271,217)	(275,501)	(4,284)	1.58%
RJ - Other Revenue	(3,640,266)	(4,366,039)	(3,670,881)	(4,270,202)	(4,245,482)	24,720	-0.58%
<b>RK - Other Financing Srcs</b>							
69000 - Other Revenue/Fund Balance	-	-	-	(517,550)	(944,900)	(468,045)	90.43%
69200 - Other Financing Sources-Subscr	-	(143,252)	-	-	-	-	#NUM!
69900 - Contr-Fr Other Funds	(447,214)	-	-	-	-	-	#NUM!
69902 - Contr-Law Enforcement	(2,927,316)	(3,079,536)	(3,272,623)	(3,272,623)	(3,485,998)	(213,375)	6.52%
69904 - Contr-Animal Control	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)	-	0.00%
69905 - Contr-Friend of The Court	-	-	-	-	-	-	#NUM!
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)	-	-	-	-	#NUM!
<b>Grand Total</b>	<b>(52,363,550)</b>	<b>(56,780,631)</b>	<b>(50,233,397)</b>	<b>(58,727,716)</b>	<b>(60,203,806)</b>	<b>(1,120,185)</b>	<b>1.91%</b>

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Actual	Current Year	FY 2024
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

**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 06	Amount Increase/Decrease	Percentage Change
<b>101 - General Fund</b>							
<b>100 - General Government</b>							
10117200 - County Administration	548,842	638,211	619,383	634,809	750,356	115,547	18.20%
10119100 - Financial Management	849,874	977,492	890,682	936,432	931,876	(4,556)	-0.49%
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	1,764,736	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	129,850	145,850	187,000	41,150	28.21%
10125300 - County Treasurer	1,010,355	1,082,658	1,009,634	1,129,604	1,126,984	(2,620)	-0.23%
10125700 - Equalization	712,945	814,027	838,552	861,788	979,355	117,567	13.64%
10126200 - Elections	81,119	167,551	279,657	393,409	329,563	(63,846)	-16.23%
10126202 - Elections-Early Vote Center	-	-	191,889	528,876	528,876	-	0.00%
10126501 - Telephone-Central Switchboard	72,239	53,549	61,066	62,000	64,500	2,500	4.03%
10126502 - County Office Bldg & Grds	241,860	271,824	249,683	279,941	297,647	17,706	6.32%
10126503 - Courthouse Bldg & Grds	1,586,234	1,705,148	1,647,656	1,862,788	1,808,097	(54,691)	-2.94%
10126505 - Juvenile Ctr Bldg & Grounds	235,862	273,503	259,125	268,897	295,992	27,095	10.08%
10126506 - Other County Properties	850,539	824,263	841,135	904,624	912,165	7,541	0.83%
10126507 - 618 Cass St Building & Grounds	70,578	77,428	61,975	90,889	-	(90,889)	-100.00%
10126508 - 1312 Gratiot Road	-	746	30,587	35,000	-	(35,000)	-100.00%
10126514 - 803 Court Street Property	28,372	16,703	16,597	26,448	26,492	44	0.17%
10126600 - Corporation Counsel	208,338	185,789	151,076	216,291	221,675	5,384	2.49%
10127000 - Personnel/Human Resources	399,213	429,156	387,011	569,071	457,146	(111,925)	-19.67%
<b>100 - General Government Total</b>	<b>9,154,824</b>	<b>11,046,833</b>	<b>9,592,509</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	646,995	682,929	688,601	5,672	0.83%
<b>101 - Legislative Total</b>	<b>602,001</b>	<b>631,228</b>	<b>646,995</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	3,442,531	3,537,723	3,420,902	(116,821)	-3.30%
10128301 - Circuit Ct/Due Process	164,509	187,306	202,069	285,800	289,300	3,500	1.22%
10128302 - Assigned Counsel Admin	908,692	924,855	924,855	924,855	924,855	-	0.00%
10128400 - Family Division	2,742,809	2,833,258	2,881,980	3,044,564	3,058,315	13,751	0.45%
10128500 - Probation-Circuit Court	70,299	81,581	69,089	74,480	157,959	83,479	112.08%
10128600 - District Court	4,954,478	5,317,338	5,435,924	5,881,302	5,564,748	(316,554)	-5.38%
10128700 - Probation-District Court	946,214	958,196	954,850	999,220	1,009,923	10,703	1.07%
10129400 - Probate Court	1,247,414	1,377,733	1,369,724	1,399,433	1,423,609	24,176	1.73%
10129600 - Prosecuting Attorney	4,505,378	5,027,598	5,007,411	5,354,331	5,459,263	27,815	0.52%
10129601 - Prosecutor-Welfare Enforcement	867,412	813,502	779,672	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>21,068,864</b>	<b>22,287,200</b>	<b>22,127,609</b>	<b>(236,708)</b>	<b>-1.06%</b>
<b>300 - Public Safety</b>							
10130101 - Sheriff's Office	795,639	908,420	879,375	903,564	898,063	(5,501)	-0.61%
10133100 - Marine Law Enforcement	6,500	6,500	6,127	7,700	7,700	-	0.00%
10135100 - Sheriff's Dept Jail Division	12,200,674	11,891,934	11,589,436	11,884,690	12,028,169	143,479	1.21%
10136300 - Corrections Reimb Program	71,368	67,512	57,587	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>12,532,525</b>	<b>12,854,855</b>	<b>12,995,460</b>	<b>140,605</b>	<b>1.09%</b>
<b>440 - Public Works</b>							
10144100 - Public Works/Drain Division	604,240	603,938	608,488	666,726	704,739	38,013	5.70%
10144500 - Drain-County At Large	224,649	340,440	279,684	350,000	350,000	-	0.00%
<b>440 - Public Works Total</b>	<b>828,889</b>	<b>944,378</b>	<b>888,172</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	1,338,271	1,561,944	1,571,148	(43,623)	-2.79%
10168100 - Veterans Burials	12,300	8,100	11,400	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>1,349,671</b>	<b>1,581,444</b>	<b>1,587,148</b>	<b>(47,123)</b>	<b>-2.98%</b>
<b>700 - Community and Economic Dev</b>							
10171100 - Register of Deeds	759,943	741,438	764,224	843,539	795,732	(47,807)	-5.67%
10171102 - Plat Board	-	-	-	300	300	-	0.00%

**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 06	Amount Increase/Decrease	Percentage Change
<b>930 - Other Financing Sources Total</b>	-	-	-	-	-	-	#NUM!
<b>965 - Other Financing Uses</b>							
10189950 - Contributions-Other Agencies	1,127,220	1,136,779	1,143,359	1,205,061	1,359,761	4,700	0.39%
10196500 - Contributions To Other Funds							
99500 - Contr-Other Funds	7,574	-	-	-	-	-	#NUM!
99502 - Contr-Law Enforcement	453,542	477,126	507,042	507,042	540,101	33,059	6.52%
99504 - Contr-Animal Shelter	-	-	-	-	-	-	#NUM!
99505 - Contr-FOC-Act 294	1,632,326	1,545,867	1,695,096	1,695,096	1,550,007	(145,089)	-8.56%
99506 - Contr-Health Department	1,519,046	2,063,889	1,799,148	1,799,148	1,825,991	26,843	1.49%
99507 - Contr-Planning Commission	-	-	-	-	-	-	#NUM!
99510 - Contr-Law Library	51,000	37,640	51,000	51,000	51,000	-	0.00%
99512 - Contr-Emergency Services	148,892	137,284	137,284	137,284	137,284	-	0.00%
99513 - Contr-Sheriff Special Projects	-	-	-	-	-	-	#NUM!
99514 - Contr-Prosecutor Special Proj	40,181	28,105	88,142	88,142	42,486	(45,656)	-51.80%
99515 - Contr-Corrections Special Proj	-	-	-	-	-	-	#NUM!
99516 - Contr-MSU Ext Special Project	-	111,449	-	-	-	-	#NUM!
99517 - Contr-Social Services	17,054	16,680	17,100	18,343	17,900	(443)	-2.42%
99518 - Contr-Child Care-Probate	2,636,197	2,842,183	2,944,583	2,944,583	3,113,667	93,123	3.16%
99519 - Contr-Child Care-Welfare	-	-	-	-	-	-	#NUM!
99520 - Contr-Soldiers Relief	7,140	5,928	8,000	8,000	8,000	-	0.00%
99525 - Contr-Public Improvement	-	-	-	-	1,500,000	1,500,000	#NUM!
99532 - Contr-Postemployment Health	-	-	-	-	-	-	#NUM!
<b>965 - Other Financing Uses Total</b>	<b>7,640,172</b>	<b>8,402,930</b>	<b>8,390,754</b>	<b>8,453,699</b>	<b>10,146,197</b>	<b>1,466,537</b>	<b>17.35%</b>
<b>Grand Total</b>	<b>52,363,550</b>	<b>56,780,631</b>	<b>55,233,714</b>	<b>58,727,716</b>	<b>60,203,806</b>	<b>1,120,185</b>	<b>1.91%</b>

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Actual	Current Year	FY 2024
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 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>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		277.90	280.90	3.00
<u>Law Enforcement</u>				
20731500	Sheriff-Operations Division	46.75	46.75	-
Total-Law Enforcement		46.75	46.75	-
<u>Parks &amp; Recreation</u>				
20875100	Parks & Recreation Commission	6.00	6.00	-
Total-Parks & Recreation		6.00	6.00	-
<u>GIS System</u>				
21122811	GIS System	1.80	1.80	-
Total-GIS System		1.80	1.80	-



**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>Animal Care &amp; Control</u>				
21343000	Animal Care & Control	11.52	11.52	-
21343010	Surgical Center	-	4.00	4.00
	Total-Animal Care & Control	11.52	15.52	4.00
<u>Friend of the Court</u>				
21529000	FOC-Act 294	40.00	40.00	-
	Total-Friend of the Court	40.00	40.00	-
<u>Health Department</u>				
22160100	Administration-Health	6.00	6.50	0.50
22160101	AIDS Counseling/Testing	0.32	0.25	(0.07)
22160102	Family Planning	4.50	3.00	(1.50)
22160104	Laboratory Services	4.00	4.80	0.80
22160106	Nursing Services	6.35	5.25	(1.10)
22160108	Sexually Transmitted Disease	2.18	2.35	0.17
22160109	Women,Infants & Children	7.00	7.00	-
22160110	Nurse Family Partnership	5.00	5.50	0.50
22160112	Immunizations	6.50	7.50	1.00
22160113	Hearing And Vision	3.50	3.50	-
22160114	Syringe Services Program	0.50	0.50	-
22160115	Environmental Health	13.00	12.30	(0.70)
22160116	CSHCS Outreach & Advocacy	1.65	1.65	-
22160117	Bioterrorism Emergency Prep.	0.75	1.25	0.50
22160118	Health Education/Assessment	2.00	2.00	-
22160123	ELC Enhancing & Detecting Covid	0.50	0.20	(0.30)
22160135	General Communicable Disease	2.00	2.00	-
22160136	Reopening Schools HRA	1.25	0.25	(1.00)
22160140	CDC PH Infrastructure Grant	-	0.50	0.50
22160141	Community Resource Program	-	2.50	2.50
22160200	Health Center Bldg & Grds	2.00	2.00	-
	Total-Health Department	69.00	70.80	1.80
<u>Materials Management</u>				
22852900	Materials Management	-	1.70	1.70
	Total-Materials Management	-	1.70	1.70

**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>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	41.53	41.53	-
<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	11.00	10.00	(1.00)
<u>Concealed Pistol Licensing</u>				
26321505	Clerk-Concealed Pistol Licensing	0.75	0.75	-
	Total-Concealed Pistol Licensing	0.75	0.75	-
<u>Michigan Works Administration</u>				
27672400	Michigan Works Administration	11.00	11.00	-
	Total-Michigan Works Administration	11.00	11.00	-
<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	6.30	5.30	(1.00)

\*\* 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 6/10/2024	Proposed as of 10/1/2024	Increase / Decrease from Authorized
<u>Investment Services</u>			
69225390      Treasurer-Investments	0.20	0.20	-
Total-Investment Services	0.20	0.20	-
<u>Employee Benefits</u>			
69885240      Health Insurance-HAP/ASR	0.40	0.40	-
69887100      Workers' Compensation	0.75	0.75	-
Total-Employee Benefits	1.15	1.15	-
<u>DC Retirement System</u>			
73386200      Retirement-DC	0.30	0.30	-
Total-DC Retirement System	0.30	0.30	-
<u>Postemployment Health Benefits</u>			
73686900      Postemployment Health Benefits	0.40	0.40	-
Total-Postemployment Health Benefits	0.40	0.40	-
Grand Total	594.22	602.72	8.50



**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

**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	174,303 **	180,741 **
5	District Court Judge	174,303 **	180,741 **
2	Probate Court Judge	174,303 **	180,741 **
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.



## SALARY TABLES

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B11	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	19.7031	157.6250	1,576.25	40,982.50
02	0.0000	20.3929	163.1430	1,631.43	42,417.18
03	0.0000	21.1060	168.8480	1,688.48	43,900.48
04	0.0000	21.8453	174.7620	1,747.62	45,438.12
05	0.0000	22.6096	180.8770	1,808.77	47,028.02
06	0.0000	23.4009	187.2070	1,872.07	48,673.82
07	0.0000	24.2203	193.7620	1,937.62	50,378.12
08	0.0000	25.0681	200.5450	2,005.45	52,141.70
09	0.0000	25.9455	207.5640	2,075.64	53,966.64

10/01/2023	7000 NON UNION	B12	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	21.0822	168.6580	1,686.58	43,851.08
02	0.0000	21.8205	174.5640	1,745.64	45,386.64
03	0.0000	22.5836	180.6690	1,806.69	46,973.94
04	0.0000	23.3740	186.9920	1,869.92	48,617.92
05	0.0000	24.1924	193.5390	1,935.39	50,320.14
06	0.0000	25.0396	200.3170	2,003.17	52,082.42
07	0.0000	25.9160	207.3280	2,073.28	53,905.28
08	0.0000	26.8228	214.5820	2,145.82	55,791.32
09	0.0000	27.7617	222.0940	2,220.94	57,744.44

10/01/2023	7000 NON UNION	B13	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	22.5581	180.4650	1,804.65	46,920.90
02	0.0000	23.3475	186.7800	1,867.80	48,562.80
03	0.0000	24.1647	193.3180	1,933.18	50,262.68
04	0.0000	25.0106	200.0850	2,000.85	52,022.10
05	0.0000	25.8865	207.0920	2,070.92	53,843.92
06	0.0000	26.7922	214.3380	2,143.38	55,727.88
07	0.0000	27.7302	221.8420	2,218.42	57,678.92
08	0.0000	28.7006	229.6050	2,296.05	59,697.30
09	0.0000	29.7048	237.6380	2,376.38	61,785.88

## SALARY TABLES

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B14	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	24.1373	193.0980	1,930.98	50,205.48
02	0.0000	24.9820	199.8560	1,998.56	51,962.56
03	0.0000	25.8570	206.8560	2,068.56	53,782.56
04	0.0000	26.7618	214.0940	2,140.94	55,664.44
05	0.0000	27.6987	221.5900	2,215.90	57,613.40
06	0.0000	28.6675	229.3400	2,293.40	59,628.40
07	0.0000	29.6710	237.3680	2,373.68	61,715.68
08	0.0000	30.7092	245.6740	2,456.74	63,875.24
09	0.0000	31.7842	254.2740	2,542.74	66,111.24

10/01/2023	7000 NON UNION	B15	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	25.8269	206.6150	2,066.15	53,719.90
02	0.0000	26.7308	213.8460	2,138.46	55,599.96
03	0.0000	27.6666	221.3330	2,213.33	57,546.58
04	0.0000	28.6340	229.0720	2,290.72	59,558.72
05	0.0000	29.6369	237.0950	2,370.95	61,644.70
06	0.0000	30.6744	245.3950	2,453.95	63,802.70
07	0.0000	31.7482	253.9860	2,539.86	66,036.36
08	0.0000	32.8592	262.8740	2,628.74	68,347.24
09	0.0000	34.0091	272.0730	2,720.73	70,738.98

10/01/2023	7000 NON UNION	B16	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	27.6346	221.0770	2,210.77	57,480.02
02	0.0000	28.6020	228.8160	2,288.16	59,492.16
03	0.0000	29.6030	236.8240	2,368.24	61,574.24
04	0.0000	30.6393	245.1140	2,451.14	63,729.64
05	0.0000	31.7117	253.6940	2,536.94	65,960.44
06	0.0000	32.8216	262.5730	2,625.73	68,268.98
07	0.0000	33.9445	271.5560	2,715.56	70,604.56
08	0.0000	35.1591	281.2730	2,812.73	73,130.98
09	0.0000	36.3899	291.1190	2,911.19	75,690.94

**SALARY TABLES**

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B17	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	29.5689	236.5510	2,365.51	61,503.26
02	0.0000	30.6043	244.8340	2,448.34	63,656.84
03	0.0000	31.6752	253.4020	2,534.02	65,884.52
04	0.0000	32.7841	262.2730	2,622.73	68,190.98
05	0.0000	33.9311	271.4490	2,714.49	70,576.74
06	0.0000	35.1195	280.9560	2,809.56	73,048.56
07	0.0000	36.3479	290.7830	2,907.83	75,603.58
08	0.0000	37.6205	300.9640	3,009.64	78,250.64
09	0.0000	38.9365	311.4920	3,114.92	80,987.92

10/01/2023	7000 NON UNION	B18	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	31.6392	253.1140	2,531.14	65,809.64
02	0.0000	32.7466	261.9730	2,619.73	68,112.98
03	0.0000	33.8930	271.1440	2,711.44	70,497.44
04	0.0000	35.0785	280.6280	2,806.28	72,963.28
05	0.0000	36.3064	290.4510	2,904.51	75,517.26
06	0.0000	37.5770	300.6160	3,006.16	78,160.16
07	0.0000	38.8930	311.1440	3,111.44	80,897.44
08	0.0000	40.2540	322.0320	3,220.32	83,728.32
09	0.0000	41.6625	333.3000	3,333.00	86,658.00

10/01/2023	7000 NON UNION	B19	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	33.8535	270.8280	2,708.28	70,415.28
02	0.0000	35.0390	280.3120	2,803.12	72,881.12
03	0.0000	36.2654	290.1230	2,901.23	75,431.98
04	0.0000	37.5344	300.2750	3,002.75	78,071.50
05	0.0000	38.8479	310.7830	3,107.83	80,803.58
06	0.0000	40.2075	321.6600	3,216.60	83,631.60
07	0.0000	41.6146	332.9170	3,329.17	86,558.42
08	0.0000	43.0711	344.5690	3,445.69	89,587.94
09	0.0000	44.5792	356.6340	3,566.34	92,724.84

## SALARY TABLES

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B20	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	36.2234	289.7874	2,897.87	75,344.73
02	0.0000	37.4914	299.9313	2,999.31	77,982.14
03	0.0000	38.8034	310.4273	3,104.27	80,711.11
04	0.0000	40.1620	321.2955	3,212.96	83,536.84
05	0.0000	41.5675	332.5398	3,325.40	86,460.36
06	0.0000	43.0215	344.1723	3,441.72	89,484.80
07	0.0000	44.5281	356.2250	3,562.25	92,618.49
08	0.0000	46.0868	368.6938	3,686.94	95,860.38
09	0.0000	47.6994	381.5947	3,815.95	99,214.62

10/01/2023	7000 NON UNION	B21	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	38.7594	310.0752	3,100.75	80,619.56
02	0.0000	40.1159	320.9274	3,209.27	83,441.12
03	0.0000	41.5200	332.1597	3,321.60	86,361.52
04	0.0000	42.9735	343.7882	3,437.88	89,384.93
05	0.0000	44.4771	355.8168	3,558.17	92,512.37
06	0.0000	46.0338	368.2696	3,682.70	95,750.09
07	0.0000	47.6454	381.1625	3,811.63	99,102.26
08	0.0000	49.3125	394.4997	3,945.00	102,569.91
09	0.0000	51.0386	408.3090	4,083.09	106,160.34

10/01/2023	7000 NON UNION	B22	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	41.4725	331.7796	3,317.80	86,262.69
02	0.0000	42.9240	343.3920	3,433.92	89,281.93
03	0.0000	44.4261	355.4087	3,554.09	92,406.25
04	0.0000	45.9806	367.8454	3,678.45	95,639.81
05	0.0000	47.5908	380.7264	3,807.26	98,988.86
06	0.0000	49.2565	394.0515	3,940.52	102,453.39
07	0.0000	50.9796	407.8368	4,078.37	106,037.57
08	0.0000	52.7643	422.1143	4,221.14	109,749.72
09	0.0000	54.6115	436.8920	4,368.92	113,591.91

**SALARY TABLES**

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B23	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	44.3755	355.0045	3,550.04	92,301.17
02	0.0000	45.9281	367.4253	3,674.25	95,530.57
03	0.0000	47.5358	380.2862	3,802.86	98,874.41
04	0.0000	49.1999	393.5993	3,935.99	102,335.82
05	0.0000	50.9216	407.3726	4,073.73	105,916.88
06	0.0000	52.7043	421.6341	4,216.34	109,624.87
07	0.0000	54.5485	436.3878	4,363.88	113,460.82
08	0.0000	56.4578	451.6617	4,516.62	117,432.03
09	0.0000	58.4345	467.4757	4,674.76	121,543.69

10/01/2023	7000 NON UNION	B24	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	47.4818	379.8540	3,798.54	98,762.05
02	0.0000	49.1434	393.1472	3,931.47	102,218.26
03	0.0000	50.8635	406.9085	4,069.08	105,796.20
04	0.0000	52.6438	421.1499	4,211.50	109,498.98
05	0.0000	54.4865	435.8916	4,358.92	113,331.81
06	0.0000	56.3931	451.1455	4,511.45	117,297.82
07	0.0000	58.3670	466.9355	4,669.36	121,403.24
08	0.0000	60.4103	483.2818	4,832.82	125,653.27
09	0.0000	62.5245	500.1963	5,001.96	130,051.04

10/01/2023	7000 NON UNION	B25	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 2.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	50.8060	406.4483	4,064.48	105,676.55
02	0.0000	52.5838	420.6697	4,206.70	109,374.13
03	0.0000	54.4239	435.3914	4,353.91	113,201.76
04	0.0000	56.3286	450.6293	4,506.29	117,163.61
05	0.0000	58.3004	466.4033	4,664.03	121,264.86
06	0.0000	60.3408	482.7256	4,827.26	125,508.65
07	0.0000	62.4525	499.6201	4,996.20	129,901.22
08	0.0000	64.6389	517.1108	5,171.11	134,448.81
09	0.0000	66.9013	535.2098	5,352.10	139,154.54

## SALARY TABLES

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B26	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	54.3619	434.8952	4,348.95	113,072.75
02	0.0000	56.2646	450.1170	4,501.17	117,030.43
03	0.0000	58.2339	465.8711	4,658.71	121,126.49
04	0.0000	60.2716	482.1734	4,821.73	125,365.08
05	0.0000	62.3810	499.0479	4,990.48	129,752.45
06	0.0000	64.5649	516.5186	5,165.19	134,294.83
07	0.0000	66.8248	534.5975	5,345.98	138,995.36
08	0.0000	69.1631	553.3047	5,533.05	143,859.23
09	0.0000	71.5840	572.6722	5,726.72	148,894.77

10/01/2023	7000 NON UNION	B27	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	58.1669	465.3349	4,653.35	120,987.08
02	0.0000	60.2031	481.6252	4,816.25	125,222.54
03	0.0000	62.3105	498.4837	4,984.84	129,605.75
04	0.0000	64.4913	515.9303	5,159.30	134,141.89
05	0.0000	66.7481	533.9853	5,339.85	138,836.18
06	0.0000	69.0840	552.6725	5,526.72	143,694.85
07	0.0000	71.5025	572.0199	5,720.20	148,725.18
08	0.0000	74.0050	592.0396	5,920.40	153,930.30
09	0.0000	76.5955	612.7636	6,127.64	159,318.53

10/01/2023	7000 NON UNION	B28	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	62.2389	497.9114	4,979.11	129,456.97
02	0.0000	64.4173	515.3381	5,153.38	133,987.91
03	0.0000	66.6716	533.3731	5,333.73	138,677.00
04	0.0000	69.0050	552.0402	5,520.40	143,530.46
05	0.0000	71.4210	571.3677	5,713.68	148,555.59
06	0.0000	73.9204	591.3633	5,913.63	153,754.47
07	0.0000	76.5074	612.0593	6,120.59	159,135.42
08	0.0000	79.1850	633.4795	6,334.80	164,704.68
09	0.0000	81.9565	655.6521	6,556.52	170,469.54

**SALARY TABLES**

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	B29	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	66.5956	532.7648	5,327.65	138,518.86
02	0.0000	68.9265	551.4120	5,514.12	143,367.12
03	0.0000	71.3394	570.7154	5,707.15	148,386.01
04	0.0000	73.8359	590.6871	5,906.87	153,578.65
05	0.0000	76.4199	611.3590	6,113.59	158,953.35
06	0.0000	79.0949	632.7593	6,327.59	164,517.41
07	0.0000	81.8630	654.9038	6,549.04	170,274.99
08	0.0000	84.7276	677.8206	6,778.21	176,233.36
09	0.0000	87.6938	701.5497	7,015.50	182,402.93

10/01/2023	7000 NON UNION	B30	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	71.2574	570.0592	5,700.59	148,215.38
02	0.0000	73.7509	590.0068	5,900.07	153,401.78
03	0.0000	76.3324	610.6588	6,106.59	158,771.28
04	0.0000	79.0039	632.0310	6,320.31	164,328.06
05	0.0000	81.7695	654.1555	6,541.56	170,080.43
06	0.0000	84.6315	677.0523	6,770.52	176,033.60
07	0.0000	87.5931	700.7454	7,007.45	182,193.81
08	0.0000	90.6589	725.2708	7,252.71	188,570.42
09	0.0000	93.8321	750.6566	7,506.57	195,170.72

10/01/2023	7000 NON UNION	T12	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
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Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	21.0822	168.6580	1,686.58	43,851.08
02	0.0000	21.8205	174.5640	1,745.64	45,386.64
03	0.0000	22.5841	180.6730	1,806.73	46,974.98
04	0.0000	23.3744	186.9950	1,869.95	48,618.70
05	0.0000	24.1929	193.5430	1,935.43	50,321.18
06	0.0000	25.0391	200.3130	2,003.13	52,081.38
07	0.0000	25.9154	207.3230	2,073.23	53,903.98
08	0.0000	26.8228	214.5820	2,145.82	55,791.32
09	0.0000	27.7617	222.0940	2,220.94	57,744.44



## SALARY TABLES

EFF. DATE	GROUP/BU	GRADE/ RANK	DESCRIPTION	PAY BASIS	FREQUENCY	CALC	PERIODS	HRS/ DAY	HRS/ PERIOD	DAYS/ PERIOD	HRS/ YEAR	DAYS/ YEAR	USE PCT
10/01/2023	7000 NON UNION	T13	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N

Change was made by 2.0000%  
No Dollar amount used.

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
00	0.0000	.0000	0.0000	0.00	0.00
01	0.0000	22.5581	180.4650	1,804.65	46,920.90
02	0.0000	23.3475	186.7800	1,867.80	48,562.80
03	0.0000	24.1652	193.3220	1,933.22	50,263.72
04	0.0000	25.0101	200.0810	2,000.81	52,021.06
05	0.0000	25.8860	207.0880	2,070.88	53,842.88
06	0.0000	26.7917	214.3340	2,143.34	55,726.84
07	0.0000	27.7302	221.8420	2,218.42	57,678.92
08	0.0000	28.7000	229.6000	2,296.00	59,696.00
09	0.0000	29.7048	237.6380	2,376.38	61,785.88

\*\* END OF REPORT - Generated by Koren Thurston \*\*

**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



**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

## **THE BUDGET PROCESS**

### **BUDGET PROCESS SUMMARY**

Saginaw County's fiscal year begins October 1 and ends September 30. Preparation of Saginaw County's annual budget typically encompasses a period of six months from April to September. Standard policies and procedures have been established by the Board of Commissioners to provide guidelines to the County Administrator, staff and departments for preparation, presentation and administration of the annual budget. This brief summary sets out how the Board of Commissioners, County Administrator, and staff work within the policies and procedures to complete the annual budget process.

### **SAGINAW COUNTY BOARD OF COMMISSIONERS FINANCIAL AND BUDGET POLICY GUIDELINES**

At the beginning of the budget process, the Board of Commissioners provides guidelines to the County Administrator and administrative staff regarding priorities and goals for the subsequent budget cycle. The County Administrator and staff implement Board direction by distributing budget instructions to the various departments. The instructions include the following:

- Target dates in the budget cycle
- Program priorities and major objectives
- Submittal requirements for new personnel, capital and/or program requests
- Submittal requirements for outside agencies
- Supplemental and supporting budget information

These guidelines and instructions are similar each year, but allow the Board of Commissioners and staff the opportunity to lay out priorities, as well as request new and different types of information in response to current issues. Guidelines also give staff and departments a view of the Board's expectations for the upcoming budget year.

### **BUDGET CYCLE**

The County adopts its budget in accordance with Public Act 621, the Uniform Budgeting and Accounting Act, which mandates an annual budget process and an annual appropriation act to implement the budget. Under the State of Michigan law, the county must have a balanced budget so that revenues equal expenditures.

The budget cycle involves many people throughout the six-month process, including department heads and staff, Financial Services Department, County Administrator's Office and the Board of Commissioners. Budget instructions are prepared by the County Administrator and Financial Services Department for each department head in April along with a target budget. The Department Head reviews the budget instructions and prepares any specific budget requests they may have for the upcoming fiscal year. The entire budget is stored on a computer system and each department head must enter the necessary data by the middle of May to complete their departmental budget.

During May, the Financial Services Department and County Administrator meet with various department heads to discuss the content of their requests and the revenue/expenditure level in their budget. The County Administrator submits a proposed budget for each department to their respective Committee in June. Each department head will have the opportunity to meet with their respective Committee if requested. Each Committee then makes a recommendation to the Budget/Audit Subcommittee of Appropriations in August which in turn submits the final recommended budget to the full Board. A public hearing (required by law) is held in August to provide any County resident the opportunity to discuss the budget with the Board of Commissioners. The budget and a budget resolution implementing it are then adopted in September. A summarized version of the budget book is printed for use by the Commissioners. Also, an electronic version of the budget book is then made available to the public and individual departments via the County's website ([www.saginawcounty.com](http://www.saginawcounty.com)). The following page contains a calendar which denotes the typical annual budget process and general time frames for each step in the budget process.

## **BUDGET DOCUMENTS**

The Financial Services Department prints preliminary and final budget documents as follows:

- **Budget Instructions** - Detailed procedures for budget preparation that includes revenue and expenditure forecasts for each department;
- **Recommended or Target Budget** - Includes various information about revenues and expenditures, personnel information, budget resolution and departmental and fund summaries for each Committee during budget hearings;
- **Budget Book** - A full sized electronic version of the budget for the upcoming fiscal year. It contains departmental and fund summaries, personnel information, final budget resolutions and is designed for public distribution.

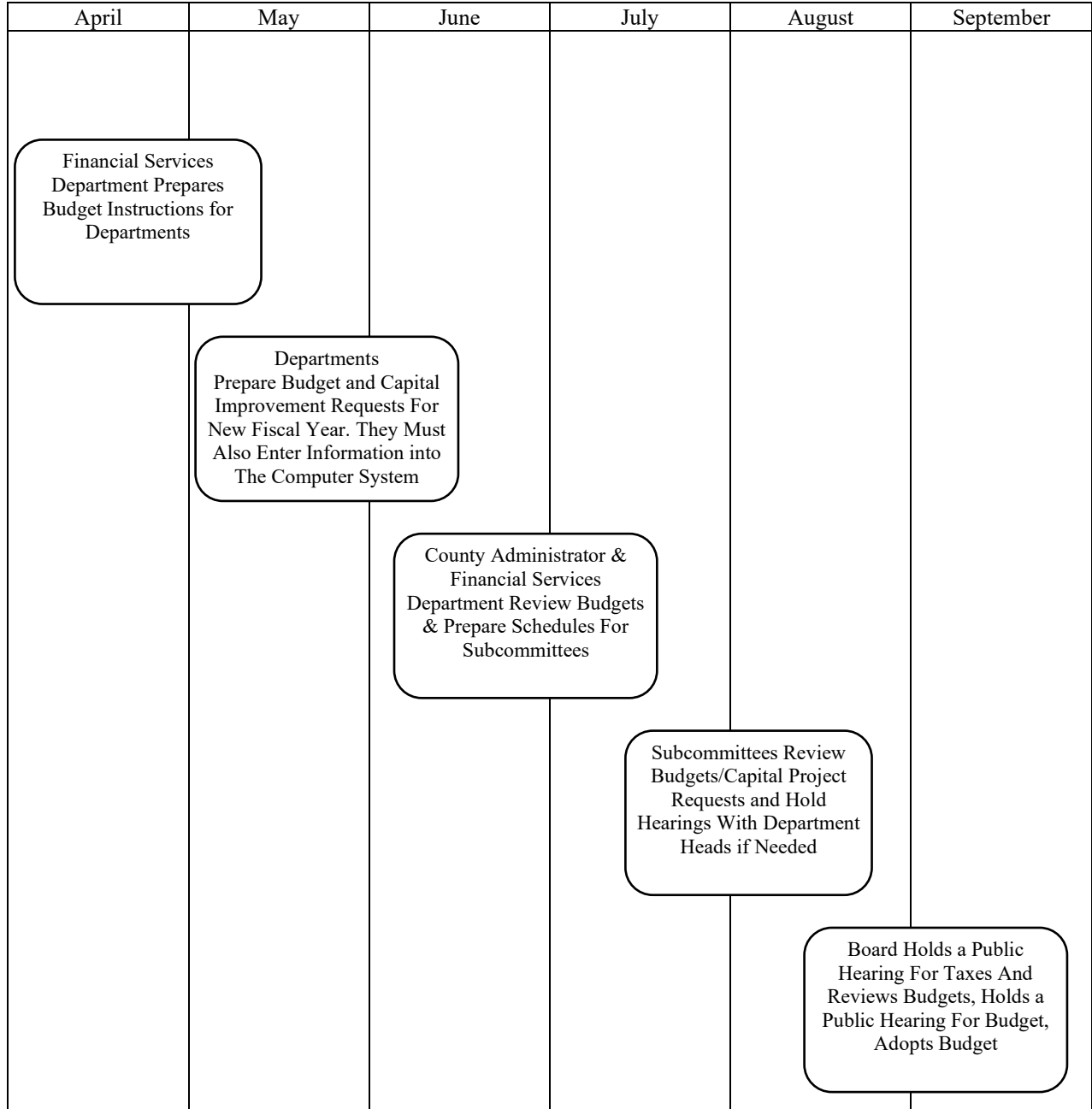
## **BUDGET ADJUSTMENTS**

Proposed increases or reductions in appropriations or revenue, involving a single or multiple funds, or any amendment resulting in a net change to revenues or expenditures are presented to the Budget/Audit Subcommittee for action. Transfers that do not result in a net change to revenues or expenditures may be approved by the County Administrator. Budget adjustments will not be made after a fund's fiscal year end except where permitted by grant agreements or County policy. All budget appropriations lapse at the end of each fiscal year unless specific Board action is taken. The County Administrator may, on a limited basis, approve the carry-over of available balances and outstanding encumbrances for grants, capital projects, and outstanding purchase orders upon request of the department.

## BUDGET CALENDAR

A master calendar schedule is used as a guide for setting the budget calendar each year by laying out time frames for stages of the overall budget process, including the capital projects budget. As mentioned previously, the Board of Commissioners sets specific dates for completion of stages within the process. The following shows the general time frame for the budget process:

### ANNUAL BUDGET PROCESS CALENDAR



# COUNTY OF SAGINAW 2025 BUDGET CALENDAR



## OPERATING BUDGET FOR FISCAL YEAR 2025

### CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2025 ~ 2029

<u><b>Target Date</b></u>	<u><b>Action to be Taken</b></u>
April 22, 2024	Administrator's Office distributes information to all departments that outlines the budget process and provides instructions for their electronic entry of the data that is necessary for completion of their respective Operating Budgets for 2025 and Capital Improvement Plans.
May 3, 2024	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2025 and Capital Improvement plan by signing off and submitting the appropriate excel spreadsheets to Financial Services.
Week of May 6, 2024 & May 13, 2024	Administrator's Office meets with Elected Officials, Judges, Department Heads and Agencies if necessary to review and discuss their respective Operating Budgets for 2025 and Capital Improvement Plan requests.
May 29, 2024	Administrator's Office submits the first draft of a Recommended Operating Budget to the Board of Commissioners to review and discuss at the following Committees: Human Services, Courts & Public Safety, County Services, and Budget/Audit.
Committee Meetings June – August 2024	Human Services, Courts & Public Safety, County Services, and Budget/Audit Committees meet to consider Operating Budget matters. In addition, the Budget/Audit Committee also considers Capital Improvement Plan matters.
June 24, 2024	Committee of the Whole (tentative).
August 20, 2024	A Recommended Operating Budget and Capital Improvement Plan is sent from the Budget/Audit Committee to the full Board of Commissioners and is laid on the table and a Public Hearing is held.
September 17, 2024	The final Operating Budget and a Capital Improvement Plan are formally adopted by the Board of Commissioners for the Fiscal Year beginning October 1 <sup>st</sup> .



## **SUMMARY OF SIGNIFICANT BUDGET POLICIES**

### **BUDGETS AND BUDGETARY ACCOUNTING**

The County follows these procedures in establishing the budgetary data reflected in the budget book:

- Prior to May 31, the County Administrator submits to the Board of Commissioners a proposed operating budget.
- Public Hearings are conducted by the Board of Commissioners to obtain taxpayer comments.
- Prior to September 30, the budget is legally enacted through passage of a resolution. The budget is adopted at the fund and activity level for the General Fund and at the fund basis for the rest of the funds. These are the legal levels of control.
- The County Administrator is authorized to transfer budgeted amounts between accounts within the same department of any fund upon written request by a department or division head. Revisions that alter the total expenditures of any fund or total activity within a fund must be approved by the Board of Commissioners.
- Annual budgets are legally adopted and formal budgetary integration is employed as a management control device during the year for the General Fund and Special Revenue Funds. Annual Informational Budget Summaries are prepared for Enterprise Funds (except the Building Authority Administration Fund) and Internal Service Funds. Additional annual informational summaries for Fiduciary Funds are also included.
- Budgets for General and Special Revenue Funds are prepared on a modified accrual basis, while the Internal Service and Enterprise Fund budgets are prepared using the accrual basis of accounting. Both methods are consistent with Generally Accepted Accounting Principles (GAAP) and consistent with the basis of accounting.
- Budget appropriations lapse at the end of the year. The County Administrator, upon request from the department, may approve a budget carry forward for available balances and outstanding encumbrances for grants, capital projects and outstanding purchase orders.
- The original budget can be amended during the year in compliance with local and state laws. The budget to actual expenditures in financial statements represent the final budgeted expenditures as amended by the County.
- The County's Policies include a policy that establishes the manner in which a surplus fund balance in the General Fund is distributed among the County funds. The policy (#225), adopted May 19, 2015, amended November 21, 2017, establishes that any General Fund budgeted surplus must first be used to bring any reserve balances into compliance with County Policy #221 Fund Balance Policy. Any surplus in the Sheriff's Department Jail Division on an annual basis will be transferred to a debt service fund for the jail bond debt. Any remaining surplus will then be divided equally among the following and transferred as follows: one-third (1/3) will be distributed to the Public Improvement Fund, one-third (1/3) will be distributed to the Other Post-Employment Benefits (OPEB) Funds, and the remaining one-third (1/3) will be distributed to the General Fund Reserve Fund Balance Accounts.

### **BUDGETARY CONTROLS**

The County maintains budgetary controls to ensure compliance with legal provisions embodied in the annual appropriation resolution. The Financial Management System provides on-line access to account transactions and activity balances. It also conducts budget checks to verify that sufficient funds are available within an approved budget prior to authorizing payments or encumbering budgets.

## **GENERAL FUND**

**101 - General Fund** - This fund is used to account for all of the revenues and expenditures of the County not specifically provided for in other funds. Money for the operation of this fund is supplied from general property taxes, federal and state grants, state revenue sharing, licenses and permits, charges for current services, revenues from use of money and property, and all other revenue not specifically designated for other purposes. This fund shares a depository with other unrestricted funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>101 - General Fund</b>						
<b>10110100 - Board of Commissioners</b>						
Expense						
EA - Personal Services	312,897	326,559	343,223	347,283	4,060	1.18%
EB - Employee Fringe Ben	186,034	194,977	202,493	196,729	(5,764)	-2.85%
EC - Supplies	3,438	4,425	5,165	7,800	2,635	51.02%
ED - Other Svcs & Chrgs	97,045	105,267	129,584	127,989	(1,595)	-1.23%
EE - Capital Outlay	2,588	-	2,464	8,800	6,336	257.14%
Expense Total	602,001	631,228	682,929	688,601	5,672	0.83%
Revenue						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	(200)	-	-	-	#NUM!
Revenue Total	-	(200)	-	-	-	#NUM!
<b>10117200 - County Administration</b>						
Expense						
EA - Personal Services	227,261	260,638	256,219	319,567	63,348	24.72%
EB - Employee Fringe Ben	169,687	200,477	226,613	270,165	43,552	19.22%
EC - Supplies	5,969	3,711	4,765	6,300	1,535	32.21%
ED - Other Svcs & Chrgs	143,946	171,751	145,912	154,324	8,412	5.77%
EE - Capital Outlay	1,978	1,634	1,300	-	(1,300)	-100.00%
Expense Total	548,842	638,211	634,809	750,356	115,547	18.20%
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(15,887)	(16,471)	(10,950)	(10,950)	-	0.00%
RI - Interest and Rents	-	-	(1)	(1)	-	0.00%
RJ - Other Revenue	(3,060,938)	(3,707,463)	(3,078,904)	(3,083,904)	(5,000)	0.16%
Revenue Total	(3,076,824)	(3,723,935)	(3,089,855)	(3,094,855)	(5,000)	0.16%
<b>10119100 - Financial Management</b>						
Expense						
EA - Personal Services	392,965	373,808	450,940	458,343	7,403	1.64%
EB - Employee Fringe Ben	413,429	423,225	431,830	414,969	(16,861)	-3.90%
EC - Supplies	1,487	1,511	1,500	1,500	-	0.00%
ED - Other Svcs & Chrgs	41,994	178,948	52,162	57,064	4,902	9.40%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	849,874	977,492	936,432	931,876	(4,556)	-0.49%
<b>10119200 - American Rescue Plan Act (ARPA)</b>						
Expense						
ED - Other Svcs & Chrgs	-	1,079,862	164,792	-	(164,792)	-100.00%
EG - Other Financing Uses	130,212	165,789	-	-	-	#NUM!
Expense Total	130,212	1,245,651	164,792	-	(164,792)	-100.00%
Revenue						
RD - Federal Grants	(1,658,149)	(1,383,440)	(2,428,634)	(2,264,889)	163,745	-6.74%
Revenue Total	(1,658,149)	(1,383,440)	(2,428,634)	(2,264,889)	163,745	-6.74%
<b>10121500 - County Clerk</b>						
Expense						
EA - Personal Services	736,402	757,333	750,447	789,247	38,800	5.17%
EB - Employee Fringe Ben	879,148	856,088	764,297	697,566	(66,731)	-8.73%
EC - Supplies	6,905	6,767	6,915	6,915	-	0.00%
ED - Other Svcs & Chrgs	377,888	535,054	363,556	386,778	23,222	6.39%
EE - Capital Outlay	527	1,827	10,000	-	(10,000)	-100.00%
Expense Total	2,000,869	2,157,068	1,895,215	1,880,506	(14,709)	-0.78%
Revenue						

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RC - Licenses and Permits	(12,226)	(10,167)	(9,500)	(9,500)	-	0.00%
RE - State Grants	(758,800)	(772,477)	(789,800)	(789,800)	-	0.00%
RG - Charges for Services	(538,392)	(512,818)	(564,010)	(544,510)	19,500	-3.46%
RI - Interest and Rents	(4)	-	-	-	-	#NUM!
RJ - Other Revenue	(337)	(5,480)	-	-	-	#NUM!
Revenue Total	(1,309,758)	(1,300,942)	(1,363,310)	(1,343,810)	19,500	-1.43%
<b>10121600 - Jury Commission</b>						
Expense						
EA - Personal Services	300	300	300	300	-	0.00%
EB - Employee Fringe Ben	-	8	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	-	9,490	9,490	#NUM!
Expense Total	300	308	300	9,790	9,490	3163.33%
<b>10122300 - Auditing</b>						
Expense						
ED - Other Svcs & Chrgs	127,072	125,759	145,850	187,000	41,150	28.21%
Expense Total	127,072	125,759	145,850	187,000	41,150	28.21%
<b>10125300 - County Treasurer</b>						
Expense						
EA - Personal Services	400,248	420,775	440,361	454,157	13,796	3.13%
EB - Employee Fringe Ben	354,276	379,579	390,760	358,134	(32,626)	-8.35%
EC - Supplies	7,438	7,693	8,500	8,500	-	0.00%
ED - Other Svcs & Chrgs	213,784	250,312	234,803	251,193	16,390	6.98%
EE - Capital Outlay	-	148	180	-	(180)	-100.00%
EG - Other Financing Uses	34,609	24,150	55,000	55,000	-	0.00%
Expense Total	1,010,355	1,082,658	1,129,604	1,126,984	(2,620)	-0.23%
Revenue						
RA - Taxes	(27,228,997)	(29,186,535)	(29,473,819)	(31,188,636)	(1,714,817)	5.82%
RC - Licenses and Permits	(125,006)	(112,209)	(147,000)	(147,000)	-	0.00%
RE - State Grants	(6,769,217)	(7,174,197)	(7,534,295)	(7,966,080)	(431,785)	5.73%
RG - Charges for Services	(244,940)	(232,345)	(429,030)	(253,330)	175,700	-40.95%
RI - Interest and Rents	1,306,390	(764,757)	(200,000)	(200,000)	-	0.00%
RJ - Other Revenue	(45,436)	(65,452)	(48,000)	(52,500)	(4,500)	9.38%
RK - Other Financing Srcs	(12)	-	-	-	-	#NUM!
Revenue Total	(33,107,217)	(37,535,495)	(37,832,144)	(39,807,546)	(1,975,402)	5.22%
<b>10125700 - Equalization</b>						
Expense						
EA - Personal Services	319,397	358,573	390,281	459,002	68,721	17.61%
EB - Employee Fringe Ben	306,470	370,270	364,927	405,268	40,341	11.05%
EC - Supplies	901	1,522	2,500	2,500	-	0.00%
ED - Other Svcs & Chrgs	86,176	83,662	104,080	112,585	8,505	8.17%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	712,945	814,027	861,788	979,355	117,567	13.64%
Revenue						
RG - Charges for Services	(270,572)	(271,221)	(299,600)	(299,600)	-	0.00%
Revenue Total	(270,572)	(271,221)	(299,600)	(299,600)	-	0.00%
<b>10126200 - Elections</b>						
Expense						
EA - Personal Services	4,600	3,478	39,612	41,461	1,849	4.67%
EB - Employee Fringe Ben	15	17,905	21,546	20,872	(674)	-3.13%
EC - Supplies	-	-	44,630	10,000	(34,630)	-77.59%
ED - Other Svcs & Chrgs	76,504	90,222	254,121	257,230	3,109	1.22%
EE - Capital Outlay	-	46,931	33,500	-	(33,500)	-100.00%
EG - Other Financing Uses	-	9,015	-	-	-	#NUM!
Expense Total	81,119	167,551	393,409	329,563	(63,846)	-16.23%

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RE - State Grants	-	-	(150,000)	-	150,000	-100.00%
RG - Charges for Services	-	(700)	(3,000)	-	3,000	-100.00%
RJ - Other Revenue	-	(111,135)	(53,400)	(53,400)	-	0.00%
RK - Other Financing Srcs	-	(42,781)	-	-	-	#NUM!
Revenue Total	-	(154,616)	(206,400)	(53,400)	153,000	-74.13%
<b>10126202 - Elections-Early Vote Center</b>						
<b>Expense</b>						
EA - Personal Services	-	-	6,000	6,000	-	0.00%
EC - Supplies	-	-	36,827	36,827	-	0.00%
ED - Other Svcs & Chrgs	-	-	363,178	363,178	-	0.00%
EE - Capital Outlay	-	-	122,871	122,871	-	0.00%
Expense Total	-	-	528,876	528,876	-	0.00%
<b>Revenue</b>						
RJ - Other Revenue	-	-	(528,876)	(528,876)	-	0.00%
Revenue Total	-	-	(528,876)	(528,876)	-	0.00%
<b>10126501 - Telephone-Central Switchboard</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	72,239	53,549	62,000	64,500	2,500	4.03%
Expense Total	72,239	53,549	62,000	64,500	2,500	4.03%
<b>10126502 - County Office Bldg &amp; Grds</b>						
<b>Expense</b>						
EA - Personal Services	66,980	70,922	69,306	75,742	6,436	9.29%
EB - Employee Fringe Ben	57,740	61,205	59,335	58,569	(766)	-1.29%
EC - Supplies	3,000	6,412	5,500	5,500	-	0.00%
ED - Other Svcs & Chrgs	114,140	133,284	145,800	157,836	12,036	8.26%
Expense Total	241,860	271,824	279,941	297,647	17,706	6.32%
<b>10126503 - Courthouse Bldg &amp; Grds</b>						
<b>Expense</b>						
EA - Personal Services	476,452	492,779	538,719	556,107	17,388	3.23%
EB - Employee Fringe Ben	529,319	606,360	635,073	532,400	(102,673)	-16.17%
EC - Supplies	23,431	23,687	24,600	25,400	800	3.25%
ED - Other Svcs & Chrgs	557,031	573,525	664,396	689,690	25,294	3.81%
EE - Capital Outlay	-	8,798	-	4,500	4,500	#NUM!
Expense Total	1,586,234	1,705,148	1,862,788	1,808,097	(54,691)	-2.94%
<b>10126505 - Juvenile Ctr Bldg &amp; Grounds</b>						
<b>Expense</b>						
EC - Supplies	1,137	781	1,400	1,400	-	0.00%
ED - Other Svcs & Chrgs	234,725	272,722	267,497	294,592	27,095	10.13%
Expense Total	235,862	273,503	268,897	295,992	27,095	10.08%
<b>10126506 - Other County Properties</b>						
<b>Expense</b>						
EA - Personal Services	327,111	336,552	351,210	363,884	12,674	3.61%
EB - Employee Fringe Ben	312,281	364,597	388,536	333,386	(55,150)	-14.19%
EC - Supplies	35,615	31,028	35,700	36,200	500	1.40%
ED - Other Svcs & Chrgs	175,532	86,673	129,178	178,695	49,517	38.33%
EE - Capital Outlay	-	5,413	-	-	-	#NUM!
Expense Total	850,539	824,263	904,624	912,165	7,541	0.83%
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(13,502)	(3,693)	(1,500)	(1,500)	-	0.00%
RJ - Other Revenue	(324,181)	(303,942)	(280,000)	(280,000)	-	0.00%

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	(337,683)	(307,635)	(281,500)	(281,500)	-	0.00%
<b>10126507 - 618 Cass St Building &amp; Grounds</b>						
Expense						
ED - Other Svcs & Chrgs	70,578	77,428	90,889	-	(90,889)	-100.00%
Expense Total	70,578	77,428	90,889	-	(90,889)	-100.00%
Revenue						
RJ - Other Revenue	(28,911)	(25,421)	(57,220)	-	57,220	-100.00%
Revenue Total	(28,911)	(25,421)	(57,220)	-	57,220	-100.00%
<b>10126508 - 1312 Gratiot Road</b>						
Expense						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	746	35,000	-	(35,000)	-100.00%
Expense Total	-	746	35,000	-	(35,000)	-100.00%
<b>10126514 - 803 Court Street Property</b>						
Expense						
ED - Other Svcs & Chrgs	28,372	16,703	26,448	26,492	44	0.17%
Expense Total	28,372	16,703	26,448	26,492	44	0.17%
Revenue						
RI - Interest and Rents	(83,091)	(83,132)	(71,166)	(75,500)	(4,334)	6.09%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(83,091)	(83,132)	(71,166)	(75,500)	(4,334)	6.09%
<b>10126600 - Corporation Counsel</b>						
Expense						
ED - Other Svcs & Chrgs	208,338	185,789	216,291	221,675	5,384	2.49%
Expense Total	208,338	185,789	216,291	221,675	5,384	2.49%
<b>10127000 - Personnel/Human Resources</b>						
Expense						
EA - Personal Services	196,248	207,388	219,059	215,248	(3,811)	-1.74%
EB - Employee Fringe Ben	177,193	201,893	198,041	159,848	(38,193)	-19.29%
EC - Supplies	199	442	500	500	-	0.00%
ED - Other Svcs & Chrgs	25,572	19,384	151,471	81,550	(69,921)	-46.16%
EE - Capital Outlay	-	50	-	-	-	#NUM!
Expense Total	399,213	429,156	569,071	457,146	(111,925)	-19.67%
<b>10128300 - Circuit Court</b>						
Expense						
EA - Personal Services	1,446,220	1,503,627	1,572,244	1,634,923	62,679	3.99%
EB - Employee Fringe Ben	1,326,139	1,491,034	1,464,089	1,325,636	(138,453)	-9.46%
EC - Supplies	29,617	38,530	12,500	16,500	4,000	32.00%
ED - Other Svcs & Chrgs	491,048	463,320	434,824	441,843	7,019	1.61%
EE - Capital Outlay	1,255	9,554	54,066	2,000	(52,066)	-96.30%
EG - Other Financing Uses	78	-	-	-	-	#NUM!
Expense Total	3,294,357	3,506,065	3,537,723	3,420,902	(116,821)	-3.30%
Revenue						
RE - State Grants	(230,091)	(221,937)	(230,120)	(228,620)	1,500	-0.65%
RG - Charges for Services	(12,337)	(10,680)	(10,000)	(10,000)	-	0.00%
RH - Fines and Forfeits	-	-	-	-	-	#NUM!
RJ - Other Revenue	(12)	-	-	-	-	#NUM!
Revenue Total	(242,440)	(232,617)	(240,120)	(238,620)	1,500	-0.62%
<b>10128301 - Circuit Ct/Due Process</b>						
Expense						
EB - Employee Fringe Ben	2,990	1,891	-	-	-	#NUM!

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
ED - Other Srvcs & Chrgs	161,519	185,415	285,800	289,300	3,500	1.22%
Expense Total	164,509	187,306	285,800	289,300	3,500	1.22%
Revenue						
RE - State Grants	(39,129)	(55,367)	(75,000)	(75,000)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(39,129)	(55,367)	(75,000)	(75,000)	-	0.00%
<b>10128302 - Assigned Counsel Admin</b>						
Expense						
ED - Other Srvcs & Chrgs	908,692	924,855	924,855	924,855	-	0.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	908,692	924,855	924,855	924,855	-	0.00%
Revenue						
RK - Other Financing Srcs	(447,202)	-	-	-	-	#NUM!
Revenue Total	(447,202)	-	-	-	-	#NUM!
<b>10128400 - Family Division</b>						
Expense						
EA - Personal Services	1,050,612	1,079,305	1,199,287	1,279,760	80,473	6.71%
EB - Employee Fringe Ben	866,847	975,345	1,066,744	987,452	(79,292)	-7.43%
EC - Supplies	6,629	5,524	7,308	7,200	(108)	-1.48%
ED - Other Srvcs & Chrgs	818,722	756,196	758,007	783,903	25,896	3.42%
EE - Capital Outlay	-	16,887	13,218	-	(13,218)	-100.00%
Expense Total	2,742,809	2,833,258	3,044,564	3,058,315	13,751	0.45%
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	(249,647)	(259,038)	(258,149)	(262,523)	(4,374)	1.69%
RG - Charges for Services	(61,484)	(73,291)	(74,065)	(80,065)	(6,000)	8.10%
RJ - Other Revenue	(65)	(188)	-	-	-	#NUM!
Revenue Total	(311,196)	(332,516)	(332,214)	(342,588)	(10,374)	3.12%
<b>10128500 - Probation-Circuit Court</b>						
Expense						
EA - Personal Services	72	-	-	-	-	#NUM!
EB - Employee Fringe Ben	14	-	-	-	-	#NUM!
EC - Supplies	4,540	4,507	7,500	5,500	(2,000)	-26.67%
ED - Other Srvcs & Chrgs	65,672	63,459	66,980	151,459	84,479	126.13%
EE - Capital Outlay	-	13,616	-	1,000	1,000	#NUM!
Expense Total	70,299	81,581	74,480	157,959	83,479	112.08%
Revenue						
RJ - Other Revenue	-	-	-	(25,500)	(25,500)	#NUM!
Revenue Total	-	-	-	(25,500)	(25,500)	#NUM!
<b>10128600 - District Court</b>						
Expense						
EA - Personal Services	2,055,646	2,110,543	2,207,759	2,506,651	298,892	13.54%
EB - Employee Fringe Ben	2,113,657	2,228,804	2,546,686	2,123,857	(422,829)	-16.60%
EC - Supplies	46,773	52,933	42,270	40,000	(2,270)	-5.37%
ED - Other Srvcs & Chrgs	737,324	924,108	1,067,652	894,240	(173,412)	-16.24%
EE - Capital Outlay	1,078	949	16,935	-	(16,935)	-100.00%
Expense Total	4,954,478	5,317,338	5,881,302	5,564,748	(316,554)	-5.38%
Revenue						
RE - State Grants	(262,272)	(271,022)	(254,620)	(254,620)	-	0.00%
RG - Charges for Services	(1,445,775)	(1,446,956)	(1,319,500)	(1,119,000)	200,500	-15.20%
RH - Fines and Forfeits	(312,031)	(432,705)	(325,500)	(325,500)	-	0.00%
RI - Interest and Rents	-	-	-	-	-	#NUM!

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RJ - Other Revenue	(12,630)	(13,139)	(19,500)	(19,500)	-	0.00%
Revenue Total	(2,032,708)	(2,163,822)	(1,919,120)	(1,718,620)	200,500	-10.45%
<b>10128700 - Probation-District Court</b>						
Expense						
EA - Personal Services	421,550	442,350	477,579	501,447	23,868	5.00%
EB - Employee Fringe Ben	422,170	414,623	414,214	402,639	(11,575)	-2.79%
EC - Supplies	4,187	4,598	5,500	5,500	-	0.00%
ED - Other Srvcs & Chrgs	98,307	96,624	100,727	100,337	(390)	-0.39%
EE - Capital Outlay	-	-	1,200	-	(1,200)	-100.00%
Expense Total	946,214	958,196	999,220	1,009,923	10,703	1.07%
<b>10129400 - Probate Court</b>						
Expense						
EA - Personal Services	599,110	569,997	612,307	629,361	17,054	2.79%
EB - Employee Fringe Ben	405,684	471,978	462,579	439,967	(22,612)	-4.89%
EC - Supplies	12,361	11,958	20,281	10,400	(9,881)	-48.72%
ED - Other Srvcs & Chrgs	229,189	323,799	303,766	328,881	25,115	8.27%
EE - Capital Outlay	1,069	-	500	15,000	14,500	2900.00%
Expense Total	1,247,414	1,377,733	1,399,433	1,423,609	24,176	1.73%
Revenue						
RE - State Grants	(171,258)	(180,649)	(180,799)	(184,134)	(3,335)	1.84%
RG - Charges for Services	(77,888)	(90,951)	(74,600)	(74,600)	-	0.00%
RJ - Other Revenue	(33,777)	(24,391)	(38,000)	(38,000)	-	0.00%
Revenue Total	(282,923)	(295,990)	(293,399)	(296,734)	(3,335)	1.14%
<b>10129600 - Prosecuting Attorney</b>						
Expense						
EA - Personal Services	2,189,921	2,360,741	2,700,846	2,861,927	99,198	3.67%
EB - Employee Fringe Ben	1,858,012	2,025,108	2,133,089	2,070,171	(78,152)	-3.66%
EC - Supplies	50,347	32,454	34,500	34,000	(500)	-1.45%
ED - Other Srvcs & Chrgs	403,045	458,612	458,716	491,965	33,249	7.25%
EE - Capital Outlay	1,318	135,227	27,180	1,200	(25,980)	-95.58%
EG - Other Financing Uses	2,733	15,456	-	-	-	#NUM!
Expense Total	4,505,378	5,027,598	5,354,331	5,459,263	27,815	0.52%
Revenue						
RE - State Grants	-	-	-	(396,600)	-	#NUM!
RG - Charges for Services	(51,139)	(62,535)	(231,000)	(231,000)	-	0.00%
RH - Fines and Forfeits	(400)	(36,440)	(10,000)	(10,000)	-	0.00%
RJ - Other Revenue	(7,846)	(23,159)	(16,500)	(15,000)	1,500	-9.09%
RK - Other Financing Srcs	(38,000)	(138,471)	(38,000)	(38,000)	-	0.00%
Revenue Total	(97,385)	(260,605)	(295,500)	(690,600)	1,500	-0.51%
<b>10129601 - Prosecutor-Welfare Enforcement</b>						
Expense						
EA - Personal Services	335,726	334,489	355,831	377,396	21,565	6.06%
EB - Employee Fringe Ben	265,392	268,362	262,306	281,336	19,030	7.25%
EC - Supplies	3,477	3,924	3,200	3,950	750	23.44%
ED - Other Srvcs & Chrgs	262,448	204,905	129,155	135,053	5,898	4.57%
EE - Capital Outlay	369	1,823	17,000	3,000	(14,000)	-82.35%
Expense Total	867,412	813,502	767,492	800,735	33,243	4.33%
Revenue						
RD - Federal Grants	(572,372)	(536,895)	(506,544)	(528,485)	(21,941)	4.33%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(5,780)	-	5,780	-100.00%
Revenue Total	(572,372)	(536,895)	(512,324)	(528,485)	(16,161)	3.15%
<b>10129800 - Family Counseling Services</b>						



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LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Expense</b>						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	18,000	18,000	-	0.00%
<b>Expense Total</b>	-	-	18,000	18,000	-	0.00%
<b>Revenue</b>						
RC - Licenses and Permits	(15,810)	(13,755)	(18,000)	(18,000)	-	0.00%
RI - Interest and Rents	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
<b>Revenue Total</b>	(15,810)	(13,755)	(18,000)	(18,000)	-	0.00%
<b>10130101 - Sheriff's Office</b>						
<b>Expense</b>						
EA - Personal Services	387,578	359,421	366,379	370,863	4,484	1.22%
EB - Employee Fringe Ben	326,732	336,703	329,652	319,166	(10,486)	-3.18%
EC - Supplies	8,682	9,278	8,000	8,000	-	0.00%
ED - Other Svcs & Chrgs	72,647	202,847	187,533	200,034	12,501	6.67%
EE - Capital Outlay	-	170	12,000	-	(12,000)	-100.00%
<b>Expense Total</b>	795,639	908,420	903,564	898,063	(5,501)	-0.61%
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(35,683)	(37,385)	(44,218)	(44,218)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
<b>Revenue Total</b>	(35,683)	(37,385)	(44,218)	(44,218)	-	0.00%
<b>10133100 - Marine Law Enforcement</b>						
<b>Expense</b>						
EA - Personal Services	3,668	3,456	4,897	3,500	(1,397)	-28.53%
EB - Employee Fringe Ben	444	419	473	425	(48)	-10.15%
EC - Supplies	875	549	1,074	612	(462)	-43.02%
ED - Other Svcs & Chrgs	1,514	2,077	526	3,163	2,637	501.33%
EE - Capital Outlay	-	-	730	-	(730)	-100.00%
<b>Expense Total</b>	6,500	6,500	7,700	7,700	-	0.00%
<b>Revenue</b>						
RD - Federal Grants	(6,500)	(6,500)	(7,700)	(7,700)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
<b>Revenue Total</b>	(6,500)	(6,500)	(7,700)	(7,700)	-	0.00%
<b>10135100 - Sheriff's Dept Jail Division</b>						
<b>Expense</b>						
EA - Personal Services	3,196,178	3,083,683	3,145,253	3,243,017	97,764	3.11%
EB - Employee Fringe Ben	2,616,704	2,681,737	2,660,049	2,534,103	(125,946)	-4.73%
EC - Supplies	634,357	626,972	655,100	669,200	14,100	2.15%
ED - Other Svcs & Chrgs	3,071,042	2,996,651	3,184,904	3,308,765	123,861	3.89%
EE - Capital Outlay	1,135	2,929	2,000	2,000	-	0.00%
EG - Other Financing Uses	2,681,258	2,499,963	2,237,384	2,271,084	33,700	1.51%
<b>Expense Total</b>	12,200,674	11,891,934	11,884,690	12,028,169	143,479	1.21%
<b>Revenue</b>						
RD - Federal Grants	(26,993)	-	-	-	-	#NUM!
RE - State Grants	(1,800)	(2,880)	(5,700)	(5,700)	-	0.00%
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RG - Charges for Services	(665,297)	(568,087)	(630,850)	(313,700)	317,150	-50.27%
RJ - Other Revenue	(117,733)	(78,427)	(140,250)	(140,250)	-	0.00%
RK - Other Financing Srcs	(2,927,316)	(3,079,536)	(3,272,623)	(3,485,998)	(213,375)	6.52%
<b>Revenue Total</b>	(3,739,139)	(3,728,930)	(4,049,423)	(3,945,648)	103,775	-2.56%
<b>10136300 - Corrections Reimb Program</b>						
<b>Expense</b>						

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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EA - Personal Services	12,009	12,903	13,336	13,805	469	3.52%
EB - Employee Fringe Ben	12,527	13,995	13,574	12,741	(833)	-6.14%
EC - Supplies	369	272	500	500	-	0.00%
ED - Other Srvcs & Chrgs	46,464	40,343	31,491	34,482	2,991	9.50%
Expense Total	71,368	67,512	58,901	61,528	2,627	4.46%
Revenue						
RD - Federal Grants	-	-	(9,000)	-	9,000	-100.00%
RG - Charges for Services	(162,184)	(100,941)	(61,927)	(56,927)	5,000	-8.07%
RJ - Other Revenue	(1,546)	(5)	(2,000)	(1,000)	1,000	-50.00%
Revenue Total	(163,730)	(100,946)	(72,927)	(57,927)	15,000	-20.57%
<b>10144100 - Public Works/Drain Division</b>						
Expense						
EA - Personal Services	267,894	283,779	297,390	306,628	9,238	3.11%
EB - Employee Fringe Ben	210,956	235,354	230,458	244,715	14,257	6.19%
EC - Supplies	4,434	4,208	4,275	4,000	(275)	-6.43%
ED - Other Srvcs & Chrgs	83,931	77,490	89,603	95,896	6,293	7.02%
EE - Capital Outlay	37,024	3,106	45,000	53,500	8,500	18.89%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	604,240	603,938	666,726	704,739	38,013	5.70%
Revenue						
RG - Charges for Services	(46,720)	(11,193)	(43,000)	(44,000)	(1,000)	2.33%
RJ - Other Revenue	(6,855)	(7,829)	(7,552)	(7,552)	-	0.00%
RK - Other Financing Srvcs	-	-	-	-	-	#NUM!
Revenue Total	(53,575)	(19,022)	(50,552)	(51,552)	(1,000)	1.98%
<b>10144500 - Drain-County At Large</b>						
Expense						
ED - Other Srvcs & Chrgs	224,649	340,440	350,000	350,000	-	0.00%
Expense Total	224,649	340,440	350,000	350,000	-	0.00%
<b>10164800 - Medical Examiner</b>						
Expense						
EA - Personal Services	-	52,929	86,805	110,905	1,854	2.14%
EB - Employee Fringe Ben	-	61,222	109,514	110,176	(9,919)	-9.06%
EC - Supplies	4,428	3,184	18,800	18,800	-	0.00%
ED - Other Srvcs & Chrgs	544,761	940,777	1,342,990	1,331,267	(31,723)	-2.36%
EE - Capital Outlay	40,489	45,814	3,835	-	(3,835)	-100.00%
Expense Total	589,678	1,103,925	1,561,944	1,571,148	(43,623)	-2.79%
Revenue						
RC - Licenses and Permits	(71,568)	(98,847)	(100,800)	(100,800)	-	0.00%
RD - Federal Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	(421)	-	-	-	#NUM!
RG - Charges for Services	(2,400)	(47,214)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(73,968)	(146,482)	(100,800)	(100,800)	-	0.00%
<b>10168100 - Veterans Burials</b>						
Expense						
ED - Other Srvcs & Chrgs	12,300	8,100	19,500	16,000	(3,500)	-17.95%
Expense Total	12,300	8,100	19,500	16,000	(3,500)	-17.95%
<b>10171100 - Register of Deeds</b>						
Expense						
EA - Personal Services	304,673	284,528	341,548	341,926	378	0.11%
EB - Employee Fringe Ben	335,021	349,992	379,788	326,948	(52,840)	-13.91%
EC - Supplies	2,681	3,121	3,000	3,000	-	0.00%
ED - Other Srvcs & Chrgs	117,568	103,797	119,203	123,858	4,655	3.91%

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**Legend:**

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	759,943	741,438	843,539	795,732	(47,807)	-5.67%
Revenue						
RG - Charges for Services	(2,100,760)	(1,521,305)	(1,590,114)	(1,590,114)	-	0.00%
RI - Interest and Rents	-	-	(50)	-	50	-100.00%
RJ - Other Revenue	-	(8)	-	-	-	#NUM!
Revenue Total	(2,100,760)	(1,521,313)	(1,590,164)	(1,590,114)	50	0.00%
<b>10171102 - Plat Board</b>						
Expense						
EA - Personal Services	-	-	300	300	-	0.00%
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
Expense Total	-	-	300	300	-	0.00%
<b>10189950 - Contributions-Other Agencies</b>						
Expense						
ED - Other Svcs & Chrgs	1,127,220	1,136,779	1,205,061	1,359,761	4,700	0.39%
Expense Total	1,127,220	1,136,779	1,205,061	1,359,761	4,700	0.39%
<b>10192500 - Budget Stabilization</b>						
Revenue						
RK - Other Financing Srcs	-	-	(517,550)	(944,900)	(468,045)	90.43%
Revenue Total	-	-	(517,550)	(944,900)	(468,045)	90.43%
<b>10193000 - Contributions From Other Funds</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RK - Other Financing Srcs	(2,276,824)	(2,542,450)	(2,450,000)	(1,776,824)	673,176	-27.48%
Revenue Total	(2,276,824)	(2,542,450)	(2,450,000)	(1,776,824)	673,176	-27.48%
<b>10196500 - Contributions To Other Funds</b>						
Expense						
EG - Other Financing Uses	6,512,952	7,266,151	7,248,638	8,786,436	1,461,837	20.17%
Expense Total	6,512,952	7,266,151	7,248,638	8,786,436	1,461,837	20.17%
<b>101 - General Fund Total</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

## **SPECIAL REVENUE FUNDS**

- 207 - Law Enforcement Fund** - This fund is used to account for the operations of the Saginaw County Sheriff's Road Patrol. Money for the operation of this fund is supplied from a special voted tax, contributions from other County funds, and reimbursements. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 208 - Parks and Recreation Commission Fund** - This fund is used to account for the operation and maintenance of several parks throughout the County. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 211 - G.I.S. (Geographic Information System) Fund** - This fund is used to account for the development and operations of a County-wide geographic information system. Money for the operation of this fund is supplied from reimbursement by the Saginaw Area GIS Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 213 - Animal Control Fund** - This fund is used to account for the operations of the Saginaw County Animal Control Facility. Money for the operation of this fund is supplied from a special voted tax and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 215 - Friend of Court Fund** - This fund is used to account for the operations of the Friend of the Court's Office. Money for the operation of this fund is supplied from federal and state grants, user fees, and marriage counseling fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 221 - Health Department Fund** - This fund is used to account for the operations of the Saginaw County Health Department. Money for the operation of the Health Department is supplied from federal and state grants, user fees and contributions from the general fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 225 - River Preservation Fund (Dredged Materials Disposal Facility)** - This fund is used to account for the operations and maintenance of the Saginaw County Dredged Materials Disposal Facility (DMDF). Money for the operation of the fund is supplied from contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 228 - Materials Management Fund (formerly Solid Waste Management Fund)** - This fund is used to account for funds earmarked for materials management, solid waste planning, regulation and ordinance administration. Money for these activities comes from application fees and surcharges paid by landfills. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

- 229 - Lodging Excise Tax Fund** - This fund is used to account for the collection and distribution of the hotel and motel tax used to promote tourism and convention activities under the provisions of Act 263 of the Public Acts of 1974, as amended. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 230 - Principal Residential Exemption Denial Fund** - This fund is used to account for the collection of taxes and interest due from principal residential exemption (homestead) denials. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 232 - Event Center Fund** - This fund is used to account for the operations of The Dow Event Center. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 233 - Courthouse Preservation Technology Fund** - This fund is used to account for the collection of \$10.00 per traffic ticket which is used to fund computer technology. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 238 - Commission on Aging Fund** - This fund is used to account for the operations of the Saginaw County Commission on Aging. Money for the operation of the Commission on Aging is supplied from a special voted tax, federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 240 - Mosquito Control Fund** - This fund is used to account for the operations of the Saginaw County Mosquito Abatement Commission. Money for the operation of the fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 242 - Planning Fund** - This fund is used to account for the tracking and repayments of CDBG Housing Program Loans previously provided through a federal and state grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 243 - Brownfield Redevelopment Authority Fund** - This fund is used to account for the operations of the County's Brownfield Redevelopment Authority that designs, adopts and implements a redevelopment plan for each Brownfield project. Money for the operation of this fund is supplied from recaptured taxes. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

- 244 - Economic Development Corporation Fund** - This fund is used to account for the administrative operations of the County's Economic Development Corporation. Money for the operation of this fund is supplied from fees and interest earnings. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 252 - Land Reutilization Fund** - This fund is used to account for the proceeds from the operations of the Delinquent Property Tax Foreclosure Fund and those proceeds are to be used to pay for expenses of the Land Bank Authority. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 256 - Register of Deeds Automation Fund** - This fund is used to account for the collection of \$5.00 of the total fee collected for each recording which is used to fund the upgrading of technology in the Register of Deeds' Office. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 260 - Indigent Defense Fund** - This fund was established under Public Act 93 of 2013 and is used to account for the County's plan to comply with the provisions of the Public Act to provide indigent defendants with effective Counsel. Money for the operation of the fund is supplied from a state grant, and a required local share from the general fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 261 - E-911 Telephone Surcharge Fund** - This fund is used to account for the collection and distribution of a telephone surcharge to the Saginaw County 911 Communications Center Authority, for operations of the County 911 system. Money for the operation of this fund is supplied from a special voted assessment and a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 263 - Concealed Pistol Licensing Fund** - This fund is used to account for the collection of \$26.00 of the total fee collected from each license application which is used by the Clerk's Office in accordance with Act 3 of the Public Acts of 2015. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 264 - Local Correction Officers Training Fund** - This fund is used to account for the collection and distribution of booking fees through the Saginaw County Jail. Money for the operation of this fund is supplied from booking fees and is used as a source of revenue for the local correctional officers training programs and a portion is subsequently remitted to the State in accordance with Public Act 124 of 2003. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

- 266 - Mobile Data Maintenance and Replacement Fund** - This fund is used to account for the maintenance and replacement of the mobile computers put in the law enforcement vehicles throughout the County and local jurisdictions. Money for the operation of this fund is supplied from the yearly maintenance fees charged to the local law enforcement agencies. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 269 - Law Library Fund** - This fund is used to account for the operations of the Saginaw County Law Library. Money for the operation of this fund is supplied from an annual statutory penal fine distribution, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 270 - Castle Museum and Historical Activity Fund** - This fund is used to account for the operations of the Castle Building and Historical Museum. Money for the operation of this fund is supplied from a special voted tax. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 271 - County Library (Board) Fund** - This fund is used to account for the collection and distribution of penal fines. Money for the operation of this fund is supplied from penal fines and is subsequently distributed to the various libraries within the county as directed by the State Library Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 272 - Saginaw Children's Zoo Millage Trust Fund** - This fund is used to account for the collection and distribution of tax collections for the Saginaw Children's Zoo. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 274 - MI Works - Service Centers Fund** - This fund is used to account for the operations of the Midland, Bay, Northpointe, and Saginaw one-stop employment agencies. Money for the operation of this fund is supplied from contributions from the County's Michigan Works Administration Special Revenue Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 276 - Michigan Works Administration Fund** - This fund is used to account for the operations of the Job Training Partnership Consortium. Money for the operation of this fund is supplied from federal and state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

## **SPECIAL REVENUE FUNDS (Continued)**

- 277 - Remonumentation Fund** - This fund is used to account for surveying and remonumentation activities in the County. Money for the operation of this fund is supplied from a state grant. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 278 - Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs throughout the county. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 280 - Sheriff Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Sheriff's Department. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, reimbursements for services performed, and user fees. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 282 - Prosecutor Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw County Prosecutor. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 283 - Opioid Settlement Fund** - This fund is used to account for funds received from a nationwide Opioid Settlement reached in July 2021. Money for the operation of this fund is supplied from the settlement dollars received by pharmaceutical distributors. It is to be spent in accordance with Exhibit E of the settlement documents and is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 284 - Community Corrections Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs of the Saginaw Community Corrections program. Money for the operation of this fund is supplied from federal and state grants, contributions from other County funds, and reimbursements for services performed. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 286 - MSU Extension Special Projects Fund** - This fund is used to account for the operations of the various grant-in-aid programs and administration of the Saginaw County MSU Cooperative Extension. Money for the operation of this fund is supplied from federal and state grants and contributions from other County funds. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.



## **SPECIAL REVENUE FUNDS (Concluded)**

- 290 - Social Services Fund** - This fund is used to record and account for the operations of the Saginaw County Department of Human Services. The Saginaw County Department of Human Services has a separate accounting system which is prescribed by the State Department of Treasury and the State Department of Human Services. It receives revenues from federal and state grants for welfare recipients and reimbursements from recipients. In addition, it receives general fund appropriations for the operation of the Department of Human Services Board. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 292 - Child Care Fund** - This fund is used to account for the foster care of children under the authority and administration of the Saginaw County Department of Human Services and the Saginaw County Probate Court-Juvenile Division. Money for the operation of this fund is supplied from federal and state grants, reimbursements for services performed, and general fund contributions. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 293 - Veterans' Relief Fund** - This fund is used to account for services provided to indigent veterans. Money for the operation of this fund is supplied from contributions from the General Fund. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.
- 294 - County Veterans' Service Fund** - This fund is used to account for county veteran service operations to meet the needs of the veterans in the County. Money for the operation of this fund is supplied from state grants. It is subject to the budgetary requirements of Act 2 of the Public Acts of 1968, as amended.

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>207 - Law Enforcement</b>						
<b>20731500 - Sheriff-Operations Division</b>						
<b>Expense</b>						
EA - Personal Services	3,169,376	3,379,670	3,627,654	3,627,576	(78)	0.00%
EB - Employee Fringe Ben	2,851,658	3,054,958	2,859,723	2,896,580	36,857	1.29%
EC - Supplies	66,646	73,702	111,059	81,700	(29,359)	-26.44%
ED - Other Svcs & Chrgs	1,441,569	1,688,792	1,749,236	1,682,103	(67,133)	-3.84%
EE - Capital Outlay	306,650	587,865	946,070	638,082	(307,988)	-32.55%
EG - Other Financing Uses	2,984,074	3,155,467	3,353,419	3,578,300	224,881	6.71%
Expense Total	10,819,972	11,940,454	12,647,161	12,504,341	(142,820)	-1.13%
<b>Revenue</b>						
RA - Taxes	(9,232,435)	(9,738,670)	(10,237,391)	(10,925,502)	(688,111)	6.72%
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	(276,258)	(266,260)	(238,090)	(238,090)	-	0.00%
RF - Contrib/Local Units	-	(2,366)	-	-	-	#NUM!
RG - Charges for Services	(951,842)	(526,618)	(709,200)	(713,700)	(4,500)	0.63%
RI - Interest and Rents	94,099	(96,735)	(10,000)	(10,000)	-	0.00%
RJ - Other Revenue	(104,186)	(90,396)	(78,600)	(68,600)	10,000	-12.72%
RK - Other Financing Srcs	(884,542)	(749,503)	(1,373,880)	(548,449)	825,431	-60.08%
Revenue Total	(11,355,164)	(11,470,549)	(12,647,161)	(12,504,341)	142,820	-1.13%
<b>207 - Law Enforcement Total</b>	<b>(535,192)</b>	<b>469,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>208 - Parks &amp; Recreation</b>						
<b>20875100 - Parks &amp; Recreation Commission</b>						
<b>Expense</b>						
EA - Personal Services	569,228	594,905	636,955	661,839	24,884	3.91%
EB - Employee Fringe Ben	359,224	384,535	371,332	358,761	(12,571)	-3.39%
EC - Supplies	50,865	60,445	82,282	100,200	17,918	21.78%
ED - Other Svcs & Chrgs	501,715	735,847	831,110	830,719	(391)	-0.05%
EE - Capital Outlay	158,737	563,284	155,000	235,500	80,500	51.94%
EG - Other Financing Uses	475,000	291,285	500,000	-	(500,000)	-100.00%
Expense Total	2,114,769	2,630,302	2,576,679	2,187,019	(389,660)	-15.12%
<b>Revenue</b>						
RA - Taxes	(1,551,903)	(1,638,451)	(1,718,519)	(1,840,568)	(122,049)	7.10%
RD - Federal Grants	(2,607)	-	-	-	-	#NUM!
RE - State Grants	(113,706)	(90,583)	(139,000)	(131,500)	7,500	-5.40%
RF - Contrib/Local Units	(215)	(17,732)	-	(8,000)	(8,000)	#NUM!
RG - Charges for Services	(44,065)	(120,932)	(72,110)	(78,510)	(6,400)	8.88%
RI - Interest and Rents	50,973	(47,469)	(7,000)	(76,000)	(69,000)	985.71%
RJ - Other Revenue	(6,498)	(791)	-	(5,500)	(5,500)	#NUM!
RK - Other Financing Srcs	-	-	(640,050)	(46,941)	593,109	-92.67%
Revenue Total	(1,668,022)	(1,915,958)	(2,576,679)	(2,187,019)	389,660	-15.12%
<b>20875601 - Imerman Memorial Restricted</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	2,180	-	13,172	-	(13,172)	-100.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	2,180	-	13,172	-	(13,172)	-100.00%
<b>Revenue</b>						
RI - Interest and Rents	(18,014)	(21,518)	-	-	-	#NUM!
RJ - Other Revenue	(1,595)	(25)	(13,172)	-	13,172	-100.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(19,609)	(21,543)	(13,172)	-	13,172	-100.00%
<b>20875602 - W. H. Haithco Restricted</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	14,000	-	(14,000)	-100.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	-	-	14,000	-	(14,000)	-100.00%
<b>Revenue</b>						
RI - Interest and Rents	(10,227)	(16,489)	-	-	-	#NUM!
RJ - Other Revenue	-	(1,750)	(14,000)	-	14,000	-100.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(10,227)	(18,239)	(14,000)	-	14,000	-100.00%
<b>20875603 - Rail Trail-Maintenance</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	4,163	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	4,163	-	-	-	-	#NUM!
<b>Revenue</b>						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	(15,977)	-	-	-	#NUM!
Revenue Total	-	(15,977)	-	-	-	#NUM!
<b>208 - Parks &amp; Recreation Total</b>	<b>423,254</b>	<b>658,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
211 - GIS System						
21122811 - GIS System						
Expense						
EA - Personal Services	126,128	130,771	136,162	136,831	669	0.49%
EB - Employee Fringe Ben	132,060	152,687	149,198	136,088	(13,110)	-8.79%
ED - Other Svcs & Chrgs	1,337	1,337	1,404	1,426	22	1.57%
Expense Total	259,525	284,795	286,764	274,345	(12,419)	-4.33%
Revenue						
RG - Charges for Services	(252,883)	(284,613)	(286,764)	(274,345)	12,419	-4.33%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing SrCs	-	-	-	-	-	#NUM!
Revenue Total	(252,883)	(284,613)	(286,764)	(274,345)	12,419	-4.33%
211 - GIS System Total	6,642	182	-	-	-	#NUM!

**Saginaw County, Michigan  
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LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>213 - Animal Care &amp; Control</b>						
<b>21343000 - Animal Control</b>						
Expense						
EA - Personal Services	576,357	540,422	721,023	687,706	(33,317)	-4.62%
EB - Employee Fringe Ben	411,520	446,576	544,386	506,877	(37,509)	-6.89%
EC - Supplies	232,564	246,874	226,600	255,100	28,500	12.58%
ED - Other Svcs & Chrgs	496,396	684,890	668,408	602,904	(65,504)	-9.80%
EE - Capital Outlay	400	114,196	16,039	30,000	13,961	87.04%
EG - Other Financing Uses	728,761	854,761	650,161	655,161	5,000	0.77%
Expense Total	2,445,997	2,887,718	2,826,617	2,737,748	(88,869)	-3.14%
Revenue						
RA - Taxes	(2,237,341)	(2,364,455)	(2,482,695)	(2,644,568)	(161,873)	6.52%
RC - Licenses and Permits	(7,127)	(8,182)	(12,000)	(18,000)	(6,000)	50.00%
RE - State Grants	(149,814)	(130,857)	(150,000)	(150,000)	-	0.00%
RF - Contrib/Local Units	-	-	(6,000)	(10,000)	(4,000)	66.67%
RG - Charges for Services	(45,739)	(34,378)	(46,800)	(56,000)	(9,200)	19.66%
RH - Fines and Forfeits	(5,262)	(8,235)	(5,000)	(7,000)	(2,000)	40.00%
RI - Interest and Rents	48,989	(57,957)	-	-	-	#NUM!
RJ - Other Revenue	-	(354)	-	(5,000)	(5,000)	#NUM!
RK - Other Financing Srcs	(91,324)	(24,150)	(124,122)	152,820	276,942	-223.12%
Revenue Total	(2,487,617)	(2,628,569)	(2,826,617)	(2,737,748)	88,869	-3.14%
<b>21343010 - SCACC Surgical Center</b>						
Expense						
EA - Personal Services	-	-	-	229,436	229,436	#NUM!
EB - Employee Fringe Ben	-	-	-	260,309	260,309	#NUM!
EC - Supplies	-	-	-	126,000	126,000	#NUM!
ED - Other Svcs & Chrgs	-	-	-	7,254	7,254	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	-	-	-	622,999	622,999	#NUM!
Revenue						
RG - Charges for Services	-	-	-	(161,000)	(161,000)	#NUM!
RK - Other Financing Srcs	-	-	-	(461,999)	(461,999)	#NUM!
Revenue Total	-	-	-	(622,999)	(622,999)	#NUM!
<b>21343099 - Animal Shelter Donations-Restr</b>						
Expense						
EC - Supplies	33,528	12,242	24,500	9,500	(15,000)	-61.22%
ED - Other Svcs & Chrgs	22,242	4,558	40,500	60,500	20,000	49.38%
EE - Capital Outlay	18,010	21,095	36,316	15,000	(21,316)	-58.70%
EG - Other Financing Uses	56,715	-	69,122	-	(69,122)	-100.00%
Expense Total	130,495	37,895	170,438	85,000	(85,438)	-50.13%
Revenue						
RF - Contrib/Local Units	(18,010)	(20,996)	-	-	-	#NUM!
RI - Interest and Rents	6,238	(4,336)	-	-	-	#NUM!
RJ - Other Revenue	(155,706)	(107,695)	(25,000)	(51,000)	(26,000)	104.00%
RK - Other Financing Srcs	-	-	(145,438)	(34,000)	111,438	-76.62%
Revenue Total	(167,478)	(133,027)	(170,438)	(85,000)	85,438	-50.13%
<b>213 - Animal Care &amp; Control Total</b>	<b>(78,603)</b>	<b>164,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>215 - Friend of the Court</b>						
<b>21529000 - FOC-Act 294</b>						
Expense						
EA - Personal Services	2,118,394	2,169,975	2,374,995	2,430,302	55,307	2.33%
EB - Employee Fringe Ben	2,159,091	2,392,887	2,488,950	2,219,267	(269,683)	-10.84%
EC - Supplies	14,138	11,905	18,550	18,500	(50)	-0.27%
ED - Other Svcs & Chrgs	958,229	704,035	646,483	686,970	40,487	6.26%
EE - Capital Outlay	1,909	9,177	10,498	30,000	19,502	185.77%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	5,251,762	5,287,978	5,539,476	5,385,039	(154,437)	-2.79%
Revenue						
RD - Federal Grants	(3,257,451)	(3,228,776)	(3,322,147)	(3,272,878)	49,269	-1.48%
RE - State Grants	(285,222)	(259,478)	(254,724)	(256,346)	(1,622)	0.64%
RG - Charges for Services	(289,893)	(290,003)	(288,600)	(293,600)	(5,000)	1.73%
RJ - Other Revenue	127	-	-	-	-	#NUM!
RK - Other Financing Srcs	(1,694,763)	(1,568,267)	(1,674,005)	(1,562,215)	111,790	-6.68%
Revenue Total	(5,527,202)	(5,346,525)	(5,539,476)	(5,385,039)	154,437	-2.79%
<b>21529100 - Access &amp; Visitation Grant</b>						
Expense						
ED - Other Svcs & Chrgs	4,300	4,500	6,100	4,100	(2,000)	-32.79%
Expense Total	4,300	4,500	6,100	4,100	(2,000)	-32.79%
Revenue						
RD - Federal Grants	(4,300)	(4,500)	(6,100)	(4,100)	2,000	-32.79%
Revenue Total	(4,300)	(4,500)	(6,100)	(4,100)	2,000	-32.79%
<b>215 - Friend of the Court Total</b>	<b>(275,441)</b>	<b>(58,547)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>221 - Health Department</b>						
<b>22160100 - Administration-Health</b>						
Expense						
EA - Personal Services	439,851	381,741	507,426	546,143	25,678	5.06%
EB - Employee Fringe Ben	463,342	402,337	470,991	470,811	(6,404)	-1.36%
EC - Supplies	4,206	5,497	24,000	14,000	(10,000)	-41.67%
ED - Other Svcs & Chrgs	1,431,008	1,377,656	1,675,479	1,732,239	52,803	3.15%
EE - Capital Outlay	-	5,780	2,925	3,000	75	2.56%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	2,338,407	2,173,011	2,680,821	2,766,193	62,152	2.32%
Revenue						
RA - Taxes	(1,963,364)	(1,873,832)	-	-	-	#NUM!
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	(169,201)	(147,788)	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RG - Charges for Services	(2,759)	(1,185)	-	-	-	#NUM!
RI - Interest and Rents	324,385	(202,428)	-	-	-	#NUM!
RJ - Other Revenue	(2,078,461)	(2,169,974)	(2,732,344)	(2,742,973)	(10,629)	0.39%
RK - Other Financing Srcs	(16,992)	(170,565)	51,523	(23,220)	(51,523)	-100.00%
Revenue Total	(3,906,392)	(4,565,773)	(2,680,821)	(2,766,193)	(62,152)	2.32%
<b>22160101 - AIDS Counseling/Testing</b>						
Expense						
EA - Personal Services	14,574	16,508	23,062	15,394	(7,668)	-33.25%
EB - Employee Fringe Ben	14,114	15,943	20,302	17,188	(3,114)	-15.34%
ED - Other Svcs & Chrgs	15,473	16,506	21,102	18,099	(3,003)	-14.23%
Expense Total	44,162	48,957	64,466	50,681	(13,785)	-21.38%
Revenue						
RA - Taxes	-	-	(1,519)	(681)	838	-55.17%
RD - Federal Grants	(542)	(749)	-	-	-	#NUM!
RE - State Grants	(43,620)	(48,208)	(62,947)	(50,000)	12,947	-20.57%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	0	-	-	-	#NUM!
Revenue Total	(44,162)	(48,957)	(64,466)	(50,681)	13,785	-21.38%
<b>22160102 - Family Planning</b>						
Expense						
EA - Personal Services	52,818	108,205	222,336	176,893	(115,941)	-52.15%
EB - Employee Fringe Ben	179,848	168,144	241,490	172,508	(142,280)	-58.92%
EC - Supplies	8,412	22,231	42,500	47,500	5,000	11.76%
ED - Other Svcs & Chrgs	180,910	268,455	378,759	260,180	(118,579)	-31.31%
EE - Capital Outlay	-	6,940	3,500	4,400	900	25.71%
Expense Total	421,987	573,975	888,585	661,481	(370,900)	-41.74%
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RD - Federal Grants	(169,489)	(198,542)	-	-	-	#NUM!
RE - State Grants	(52,073)	(188,937)	(416,867)	(323,303)	93,564	-22.44%
RG - Charges for Services	(14,578)	(32,010)	(25,500)	(22,000)	3,500	-13.73%
RJ - Other Revenue	(78)	(27,249)	(1,000)	(100)	900	-90.00%
RK - Other Financing Srcs	(185,770)	-	(445,218)	(316,078)	272,936	-61.30%
Revenue Total	(421,987)	(446,739)	(888,585)	(661,481)	370,900	-41.74%
<b>22160103 - Maternal Support Services</b>						
Expense						
EG - Other Financing Uses	-	151,378	-	-	-	#NUM!
Expense Total	-	151,378	-	-	-	#NUM!
<b>22160104 - Laboratory Services</b>						

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Expense</b>						
EA - Personal Services	98,862	151,428	242,387	301,431	52,882	21.82%
EB - Employee Fringe Ben	119,491	151,858	221,163	282,740	58,742	26.56%
EC - Supplies	19,950	18,511	42,223	42,223	-	0.00%
ED - Other Srvcs & Chrgs	119,616	150,034	224,986	269,487	44,501	19.78%
EE - Capital Outlay	-	-	1,600	110,000	108,400	6775.00%
<b>Expense Total</b>	<b>357,919</b>	<b>471,832</b>	<b>732,359</b>	<b>1,005,881</b>	<b>264,525</b>	<b>36.12%</b>
<b>Revenue</b>						
RA - Taxes	-	-	(253,900)	(345,025)	(91,125)	35.89%
RD - Federal Grants	(500)	(500)	(2,100)	(175,500)	(173,400)	8257.14%
RE - State Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(284,782)	(278,959)	(292,500)	(292,500)	-	0.00%
RJ - Other Revenue	(40)	(225)	-	-	-	#NUM!
RK - Other Financing Srcs	(72,596)	(170,215)	(183,859)	(192,856)	-	0.00%
<b>Revenue Total</b>	<b>(357,919)</b>	<b>(449,900)</b>	<b>(732,359)</b>	<b>(1,005,881)</b>	<b>(264,525)</b>	<b>36.12%</b>
<b>22160105 - Medicaid Outreach &amp; Advocacy</b>						
<b>Expense</b>						
ED - Other Srvcs & Chrgs	-	-	163,560	163,560	-	0.00%
<b>Expense Total</b>	<b>-</b>	<b>-</b>	<b>163,560</b>	<b>163,560</b>	<b>-</b>	<b>0.00%</b>
<b>Revenue</b>						
RE - State Grants	-	-	(163,560)	(163,560)	-	0.00%
<b>Revenue Total</b>	<b>-</b>	<b>-</b>	<b>(163,560)</b>	<b>(163,560)</b>	<b>-</b>	<b>0.00%</b>
<b>22160106 - Nursing Services</b>						
<b>Expense</b>						
EA - Personal Services	34,931	226,566	329,467	389,335	24,619	7.47%
EB - Employee Fringe Ben	32,299	214,137	312,206	349,376	519	0.17%
EC - Supplies	860	551	9,028	3,100	(5,928)	-65.66%
ED - Other Srvcs & Chrgs	58,070	212,745	260,599	322,781	62,182	23.86%
EE - Capital Outlay	-	-	4,110	300	(3,810)	-92.70%
<b>Expense Total</b>	<b>126,160</b>	<b>653,999</b>	<b>915,410</b>	<b>1,064,892</b>	<b>77,582</b>	<b>8.48%</b>
<b>Revenue</b>						
RA - Taxes	-	-	-	(488,649)	(488,649)	#NUM!
RD - Federal Grants	(660)	(1,309)	(4,860)	(4,860)	-	0.00%
RE - State Grants	(348)	(8,120)	(29,860)	(34,548)	(4,688)	15.70%
RG - Charges for Services	(120)	(1,804)	-	(2,000)	(2,000)	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(190,688)	(642,766)	(880,690)	(534,835)	417,755	-47.43%
<b>Revenue Total</b>	<b>(191,816)</b>	<b>(653,999)</b>	<b>(915,410)</b>	<b>(1,064,892)</b>	<b>(77,582)</b>	<b>8.48%</b>
<b>22160107 - COVID-19 (Coronavirus)</b>						
<b>Expense</b>						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	18,601	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
<b>Expense Total</b>	<b>18,601</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	(677)	-	-	-	#NUM!
<b>Revenue Total</b>	<b>-</b>	<b>(677)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>22160108 - Sexually Transmitted Disease</b>						
Expense						
EA - Personal Services	43,894	124,031	156,547	135,646	(20,901)	-13.35%
EB - Employee Fringe Ben	64,260	146,017	189,427	131,940	(57,487)	-30.35%
EC - Supplies	1,561	8,635	7,900	7,900	-	0.00%
ED - Other Srvc & Chrgs	82,862	164,266	219,389	175,535	(43,854)	-19.99%
EE - Capital Outlay	-	-	-	100	100	#NUM!
Expense Total	192,575	442,949	573,263	451,121	(122,142)	-21.31%
Revenue						
RA - Taxes	-	-	(238,036)	-	238,036	-100.00%
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	(191,673)	(247,140)	(275,109)	(200,109)	75,000	-27.26%
RG - Charges for Services	(547)	(1,759)	(6,000)	(6,000)	-	0.00%
RJ - Other Revenue	(145)	(490)	(500)	(500)	-	0.00%
RK - Other Financing SrCs	(210)	(104,989)	-	(244,512)	(244,512)	#NUM!
Revenue Total	(192,575)	(354,378)	(519,645)	(451,121)	68,524	-13.19%
<b>22160109 - Women, Infants &amp; Children</b>						
Expense						
EA - Personal Services	301,282	342,750	370,213	380,651	10,438	2.82%
EB - Employee Fringe Ben	349,772	395,162	403,760	355,371	(48,389)	-11.98%
EC - Supplies	1,502	5,384	5,625	6,125	500	8.89%
ED - Other Srvc & Chrgs	342,815	328,185	347,066	346,950	(116)	-0.03%
EE - Capital Outlay	-	129	4,000	2,300	(1,700)	-42.50%
Expense Total	995,371	1,071,609	1,130,664	1,091,397	(39,267)	-3.47%
Revenue						
RA - Taxes	-	-	(243,810)	(226,904)	16,906	-6.93%
RD - Federal Grants	(864,493)	(882,854)	(882,854)	(864,493)	18,361	-2.08%
RE - State Grants	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	(50)	-	-	-	#NUM!
RK - Other Financing SrCs	(130,878)	(127,493)	(4,000)	-	4,000	-100.00%
Revenue Total	(995,371)	(1,010,396)	(1,130,664)	(1,091,397)	39,267	-3.47%
<b>22160110 - Nurse Family Partnership</b>						
Expense						
EA - Personal Services	201,973	241,665	332,730	372,641	4,662	1.40%
EB - Employee Fringe Ben	220,803	272,528	300,779	329,663	(7,767)	-2.58%
EC - Supplies	1,273	2,417	2,858	2,858	-	0.00%
ED - Other Srvc & Chrgs	223,650	252,237	298,708	312,581	13,873	4.64%
EE - Capital Outlay	-	503	1,925	4,100	2,175	112.99%
Expense Total	647,698	769,349	937,000	1,021,843	12,943	1.38%
Revenue						
RA - Taxes	-	-	(447,924)	(461,193)	(13,269)	2.96%
RD - Federal Grants	(255,763)	(272,250)	-	-	-	#NUM!
RE - State Grants	(232,987)	(233,000)	(488,750)	(488,750)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing SrCs	(158,916)	(264,099)	(326)	(71,900)	326	-100.00%
Revenue Total	(647,666)	(769,349)	(937,000)	(1,021,843)	(12,943)	1.38%
<b>22160111 - Hepatitis A Response</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvc & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RE - State Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>22160112 - Immunizations</b>						
<b>Expense</b>						
EA - Personal Services	160,832	175,801	391,306	417,677	(44,127)	-11.28%
EB - Employee Fringe Ben	259,020	246,127	360,859	443,538	9,381	2.60%
EC - Supplies	227,355	328,775	434,450	577,450	143,000	32.92%
ED - Other Srvcs & Chrgs	205,010	234,375	386,635	421,433	34,798	9.00%
EE - Capital Outlay	-	-	1,300	2,650	1,350	103.85%
Expense Total	852,217	985,078	1,574,550	1,862,748	144,402	9.17%
<b>Revenue</b>						
RA - Taxes	-	-	(202,422)	(58,617)	143,805	-71.04%
RD - Federal Grants	(428,234)	(469,149)	(250,000)	(250,000)	-	0.00%
RE - State Grants	(227,464)	(420,381)	(523,824)	(759,713)	(235,889)	45.03%
RG - Charges for Services	(109,902)	(199,233)	(230,000)	(230,000)	-	0.00%
RJ - Other Revenue	(50)	(7,268)	(100)	(100)	-	0.00%
RK - Other Financing Srcs	(86,566)	-	(421,822)	(564,318)	1,300	-0.31%
Revenue Total	(852,217)	(1,096,032)	(1,628,168)	(1,862,748)	(90,784)	5.58%
<b>22160113 - Hearing, Vision and KOHA</b>						
<b>Expense</b>						
EA - Personal Services	94,147	111,925	200,589	144,014	(56,575)	-28.20%
EB - Employee Fringe Ben	94,332	110,873	176,104	129,544	(46,560)	-26.44%
EC - Supplies	424	833	1,700	1,700	-	0.00%
ED - Other Srvcs & Chrgs	89,327	97,545	165,171	196,444	31,273	18.93%
EE - Capital Outlay	-	-	19,000	-	(19,000)	-100.00%
Expense Total	278,229	321,176	562,564	471,702	(90,862)	-16.15%
<b>Revenue</b>						
RA - Taxes	-	-	(258,012)	(92,631)	165,381	-64.10%
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	(105,238)	(124,210)	(117,238)	(183,101)	(65,863)	56.18%
RF - Contrib/Local Units	-	-	(7,000)	-	7,000	-100.00%
RG - Charges for Services	(33,062)	(32,748)	(39,000)	(39,000)	-	0.00%
RK - Other Financing Srcs	(139,930)	(164,218)	(141,314)	(156,970)	(15,656)	11.08%
Revenue Total	(278,230)	(321,176)	(562,564)	(471,702)	90,862	-16.15%
<b>22160114 - Syringe Services Program</b>						
<b>Expense</b>						
EA - Personal Services	9,114	17,415	41,005	30,925	(10,080)	-24.58%
EB - Employee Fringe Ben	8,499	14,617	37,336	26,610	(10,726)	-28.73%
EC - Supplies	5,484	1,595	13,470	22,000	8,530	63.33%
ED - Other Srvcs & Chrgs	8,637	48,065	77,319	109,108	31,789	41.11%
EE - Capital Outlay	1,557	3,488	-	-	-	#NUM!
Expense Total	33,291	85,179	169,130	188,643	19,513	11.54%
<b>Revenue</b>						
RA - Taxes	(1)	(15,177)	(79,130)	(68,643)	10,487	-13.25%
RD - Federal Grants	(30,941)	(68,193)	-	-	-	#NUM!
RE - State Grants	-	-	(85,000)	(115,000)	(30,000)	35.29%
RF - Contrib/Local Units	(2,349)	-	(5,000)	(5,000)	-	0.00%
RG - Charges for Services	-	-	-	-	-	#NUM!
Revenue Total	(33,291)	(83,370)	(169,130)	(188,643)	(19,513)	11.54%
<b>22160115 - Environmental Health</b>						
<b>Expense</b>						
EA - Personal Services	668,201	699,258	766,462	807,969	(33,926)	-4.43%
EB - Employee Fringe Ben	613,440	653,083	668,937	721,765	(22,933)	-3.43%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EC - Supplies	6,090	6,631	10,250	10,250	-	0.00%
ED - Other Svcs & Chrgs	669,819	677,635	710,278	690,433	(19,845)	-2.79%
EE - Capital Outlay	50	642	21,050	17,400	(3,650)	-17.34%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	1,957,600	2,037,250	2,176,977	2,247,817	(80,354)	-3.69%
Revenue						
RA - Taxes	(400,000)	(261,166)	(98,814)	(525,774)	(426,960)	432.08%
RC - Licenses and Permits	(498,774)	(510,663)	(505,300)	(544,900)	(39,600)	7.84%
RD - Federal Grants	(1,174)	-	-	-	-	#NUM!
RE - State Grants	(494,260)	(523,687)	(534,291)	(622,029)	(87,738)	16.42%
RF - Contrib/Local Units	(10,975)	(10,000)	-	-	-	#NUM!
RG - Charges for Services	(241,548)	(265,552)	(272,260)	(146,300)	125,960	-46.26%
RJ - Other Revenue	-	(5)	-	-	-	#NUM!
RK - Other Financing Srcs	(310,869)	(465,726)	(766,312)	(408,814)	508,692	-66.38%
Revenue Total	(1,957,600)	(2,036,799)	(2,176,977)	(2,247,817)	80,354	-3.69%
<b>22160116 - CSHCS Outreach &amp; Advocacy</b>						
Expense						
EA - Personal Services	24,347	49,549	88,249	89,534	1,285	1.46%
EB - Employee Fringe Ben	51,314	59,899	81,163	93,370	12,207	15.04%
EC - Supplies	303	1,393	1,475	1,475	-	0.00%
ED - Other Svcs & Chrgs	34,330	45,396	68,895	79,306	10,411	15.11%
EE - Capital Outlay	-	-	1,550	100	(1,450)	-93.55%
Expense Total	110,294	156,237	241,332	263,785	22,453	9.30%
Revenue						
RA - Taxes	-	-	(91,947)	(63,219)	28,728	-31.24%
RD - Federal Grants	(55,008)	(78,004)	-	-	-	#NUM!
RE - State Grants	(50,544)	(59,581)	(148,736)	(200,175)	(51,439)	34.58%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(4,702)	(18,681)	(649)	(391)	258	-39.75%
Revenue Total	(110,254)	(156,265)	(241,332)	(263,785)	(22,453)	9.30%
<b>22160117 - Bioterrorism Emergency Prep</b>						
Expense						
EA - Personal Services	62,225	50,171	58,383	96,143	2,050	3.51%
EB - Employee Fringe Ben	55,355	39,942	43,260	80,108	579	1.34%
EC - Supplies	76	430	656	656	-	0.00%
ED - Other Svcs & Chrgs	69,305	66,433	76,255	71,979	(4,276)	-5.61%
EE - Capital Outlay	-	2,592	-	-	-	#NUM!
Expense Total	186,960	159,568	178,554	248,886	(1,647)	-0.92%
Revenue						
RA - Taxes	-	-	(40,598)	(38,951)	1,647	-4.06%
RD - Federal Grants	(137,644)	(141,117)	-	-	-	#NUM!
RE - State Grants	-	-	(137,956)	(137,956)	-	0.00%
RG - Charges for Services	(2,933)	(4,339)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(48,195)	(14,112)	-	(71,979)	-	#NUM!
Revenue Total	(188,772)	(159,568)	(178,554)	(248,886)	1,647	-0.92%
<b>22160118 - Health Education/Assessment</b>						
Expense						
EA - Personal Services	76,374	151,137	219,444	157,832	(61,612)	-28.08%
EB - Employee Fringe Ben	86,074	138,166	194,917	132,266	(62,651)	-32.14%
EC - Supplies	1,064	1,834	3,500	3,500	-	0.00%
ED - Other Svcs & Chrgs	155,236	588,662	604,387	314,627	(289,760)	-47.94%
EE - Capital Outlay	593	1,821	104,500	-	(104,500)	-100.00%
Expense Total	319,340	881,620	1,126,748	608,225	(518,523)	-46.02%

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LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RA - Taxes	(144,438)	(321,558)	(613,653)	(488,225)	125,428	-20.44%
RD - Federal Grants	(10,000)	(113,760)	(10,000)	(10,000)	-	0.00%
RE - State Grants	-	(2,666)	-	-	-	#NUM!
RF - Contrib/Local Units	(58,735)	(359,212)	(400,000)	(110,000)	290,000	-72.50%
RG - Charges for Services	(1,073)	(1,073)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(105,094)	(83,350)	(103,095)	-	103,095	-100.00%
Revenue Total	(319,340)	(881,620)	(1,126,748)	(608,225)	518,523	-46.02%
<b>22160119 - Ebola Monitoring</b>						
<b>Expense</b>						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	13,864	-	-	-	#NUM!
Expense Total	-	13,864	-	-	-	#NUM!
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>22160120 - Med Marihuana Operation-Oversi</b>						
<b>Expense</b>						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	39,279	26,620	38,868	38,868	-	0.00%
Expense Total	39,279	26,620	38,868	38,868	-	0.00%
<b>Revenue</b>						
RE - State Grants	(39,279)	(26,620)	(38,868)	(38,868)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(39,279)	(26,620)	(38,868)	(38,868)	-	0.00%
<b>22160121 - ELC COVID-19 Contact Tracing</b>						
<b>Expense</b>						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>22160122 - ELC COVID-19 Infection Prevent</b>						
<b>Expense</b>						
ED - Other Srvcs & Chrgs	139,420	-	-	-	-	#NUM!
Expense Total	139,420	-	-	-	-	#NUM!
<b>Revenue</b>						
RA - Taxes	(4,420)	-	-	-	-	#NUM!
RD - Federal Grants	(135,000)	-	-	-	-	#NUM!
Revenue Total	(139,420)	-	-	-	-	#NUM!
<b>22160123 - ELC Enhancing &amp; Detect COVID</b>						
<b>Expense</b>						

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EA - Personal Services	113,295	60,112	28,767	12,602	(16,165)	-56.19%
EB - Employee Fringe Ben	94,640	69,792	19,642	8,348	(11,294)	-57.50%
EC - Supplies	182,794	157,627	331,395	330,422	(973)	-0.29%
ED - Other Svcs & Chrgs	168,402	100,225	134,396	121,193	(13,203)	-9.82%
EE - Capital Outlay	32,168	-	-	41,635	41,635	#NUM!
Expense Total	591,299	387,757	514,200	514,200	-	0.00%
Revenue						
RA - Taxes	(8,879)	-	-	-	-	#NUM!
RD - Federal Grants	(582,420)	(387,757)	(514,200)	(514,200)	-	0.00%
RE - State Grants	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(591,299)	(387,757)	(514,200)	(514,200)	-	0.00%
<b>22160128 - COVID Immunizations</b>						
Expense						
EA - Personal Services	189,915	19,390	1,897	-	(1,897)	-100.00%
EB - Employee Fringe Ben	190,906	20,570	2,428	-	(2,428)	-100.00%
EC - Supplies	4,296	687	190,581	20,245	(170,336)	-89.38%
ED - Other Svcs & Chrgs	322,119	30,245	4,703	179,364	174,661	3713.82%
EE - Capital Outlay	7,929	-	-	-	-	#NUM!
Expense Total	715,165	70,892	199,609	199,609	-	0.00%
Revenue						
RD - Federal Grants	(703,116)	(63,894)	(199,609)	(199,609)	-	0.00%
RE - State Grants	(9,002)	-	-	-	-	#NUM!
RF - Contrib/Local Units	(10,000)	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(722,118)	(63,894)	(199,609)	(199,609)	-	0.00%
<b>22160132 - MALPH COVID-19 VA &amp; LHD WBff</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	26,915	3,768	4,000	4,000	-	0.00%
Expense Total	26,915	3,768	4,000	4,000	-	0.00%
Revenue						
RF - Contrib/Local Units	(25,002)	(4,000)	(4,000)	(4,000)	-	0.00%
Revenue Total	(25,002)	(4,000)	(4,000)	(4,000)	-	0.00%
<b>22160133 - ELC Contact Tracing/Wraparound</b>						
Expense						
EA - Personal Services	72,699	10,182	3,009	-	(3,009)	-100.00%
EB - Employee Fringe Ben	70,780	9,748	3,765	-	(3,765)	-100.00%
EC - Supplies	87	320	17,743	38,087	20,344	114.66%
ED - Other Svcs & Chrgs	302,044	171,518	321,901	332,491	10,590	3.29%
EE - Capital Outlay	1,400	-	24,160	-	(24,160)	-100.00%
Expense Total	447,009	191,768	370,578	370,578	-	0.00%
Revenue						
RA - Taxes	-	1	-	-	-	#NUM!
RD - Federal Grants	(447,009)	(191,768)	(370,578)	(370,578)	-	0.00%
Revenue Total	(447,009)	(191,767)	(370,578)	(370,578)	-	0.00%
<b>22160134 - COVID Workforce Development</b>						
Expense						
EA - Personal Services	-	40,000	-	-	-	#NUM!
EB - Employee Fringe Ben	-	4,296	-	-	-	#NUM!
EC - Supplies	-	-	25,000	25,000	-	0.00%

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LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
ED - Other Srvcs & Chrgs	19,623	19,462	87,607	147,607	60,000	68.49%
EE - Capital Outlay	-	-	60,000	-	(60,000)	-100.00%
Expense Total	19,623	63,758	172,607	172,607	-	0.00%
Revenue						
RD - Federal Grants	(19,623)	(63,758)	(172,607)	(172,607)	-	0.00%
RE - State Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
Revenue Total	(19,623)	(63,758)	(172,607)	(172,607)	-	0.00%
<b>22160135 - General Communicable Disease</b>						
Expense						
EA - Personal Services	75,245	109,106	128,209	130,215	2,006	1.56%
EB - Employee Fringe Ben	82,653	116,170	114,143	117,070	2,927	2.56%
EC - Supplies	769	890	1,450	1,700	250	17.24%
ED - Other Srvcs & Chrgs	87,322	91,059	111,934	113,205	1,271	1.14%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	245,989	317,224	355,736	362,190	6,454	1.81%
Revenue						
RA - Taxes	-	(194,044)	(234,164)	-	234,164	-100.00%
RD - Federal Grants	(2,565)	(1,081)	(1,152)	(1,152)	-	0.00%
RE - State Grants	(134,286)	(122,099)	(120,420)	(116,648)	3,772	-3.13%
RK - Other Financing Srcs	(67,639)	-	-	(244,390)	(244,390)	#NUM!
Revenue Total	(204,490)	(317,224)	(355,736)	(362,190)	(6,454)	1.81%
<b>22160136 - Reopening Schools HRA</b>						
Expense						
EA - Personal Services	6,239	23,756	25,618	23,084	(5,473)	-21.36%
EB - Employee Fringe Ben	4,416	18,344	20,790	16,140	(6,170)	-29.68%
EC - Supplies	2,094	5,343	10,000	10,800	800	8.00%
ED - Other Srvcs & Chrgs	356,678	1,012,907	1,245,258	1,259,302	14,044	1.13%
EE - Capital Outlay	13,262	9,004	5,000	1,800	(3,200)	-64.00%
Expense Total	382,688	1,069,353	1,306,666	1,311,126	1	0.00%
Revenue						
RD - Federal Grants	(382,688)	(1,067,113)	(1,306,666)	(1,306,667)	(1)	0.00%
RG - Charges for Services	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	(2,240)	-	(4,459)	-	#NUM!
Revenue Total	(382,688)	(1,069,353)	(1,306,666)	(1,311,126)	(1)	0.00%
<b>22160137 - MDHHS American Rescue Plan</b>						
Expense						
EA - Personal Services	1,966	3,572	3,660	-	(3,660)	-100.00%
EB - Employee Fringe Ben	1,706	3,198	3,070	-	(3,070)	-100.00%
ED - Other Srvcs & Chrgs	10,110	15,944	42,033	-	(42,033)	-100.00%
Expense Total	13,782	22,715	48,763	-	(48,763)	-100.00%
Revenue						
RA - Taxes	(1)	(69)	-	-	-	#NUM!
RD - Federal Grants	(13,781)	(22,646)	(48,763)	-	48,763	-100.00%
Revenue Total	(13,782)	(22,715)	(48,763)	-	48,763	-100.00%
<b>22160138 - MI Hlth Endowment-Step Up Sagi</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	-	67,511	75,000	-	(75,000)	-100.00%
EE - Capital Outlay	-	23,018	-	-	-	#NUM!
Expense Total	-	90,529	75,000	-	(75,000)	-100.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	(90,529)	(75,000)	-	75,000	-100.00%
Revenue Total	-	(90,529)	(75,000)	-	75,000	-100.00%
<b>22160139 - Region 5 Perinatal Quality Col</b>						
<b>Expense</b>						
EA - Personal Services	-	2,842	40,263	-	(40,263)	-100.00%
EB - Employee Fringe Ben	-	2,574	41,739	-	(41,739)	-100.00%
EC - Supplies	-	-	2,967	2,200	(767)	-25.85%
ED - Other Svcs & Chrgs	-	34,167	448,395	528,908	80,513	17.96%
EE - Capital Outlay	-	-	2,000	-	(2,000)	-100.00%
Expense Total	-	39,582	535,364	531,108	(4,256)	-0.79%
<b>Revenue</b>						
RD - Federal Grants	-	(39,650)	(535,364)	(531,108)	4,256	-0.79%
Revenue Total	-	(39,650)	(535,364)	(531,108)	4,256	-0.79%
<b>22160140 - CDC PH Infrastructure Grant</b>						
<b>Expense</b>						
EA - Personal Services	-	-	-	43,181	40,356	#NUM!
EB - Employee Fringe Ben	-	-	-	39,358	38,030	#NUM!
EC - Supplies	-	-	2,000	-	(2,000)	-100.00%
ED - Other Svcs & Chrgs	-	-	122,434	92,066	(30,368)	-24.80%
EE - Capital Outlay	-	-	51,750	-	(51,750)	-100.00%
Expense Total	-	-	176,184	174,605	(5,732)	-3.25%
<b>Revenue</b>						
RD - Federal Grants	-	-	(176,184)	(170,452)	5,732	-3.25%
RK - Other Financing SrCs	-	-	-	(4,153)	-	#NUM!
Revenue Total	-	-	(176,184)	(174,605)	5,732	-3.25%
<b>22160141 - Community Resource Program</b>						
<b>Expense</b>						
EA - Personal Services	-	-	95,061	122,787	(9,976)	-10.49%
EB - Employee Fringe Ben	-	-	92,530	147,913	18,537	20.03%
EC - Supplies	-	-	5,000	25,000	20,000	400.00%
ED - Other Svcs & Chrgs	-	-	478,507	518,384	39,877	8.33%
EE - Capital Outlay	-	-	15,000	15,000	-	0.00%
Expense Total	-	-	686,098	829,084	68,438	9.97%
<b>Revenue</b>						
RA - Taxes	-	-	-	(128,237)	(128,237)	#NUM!
RD - Federal Grants	-	-	-	(197,324)	(197,324)	#NUM!
RE - State Grants	-	-	(275,000)	(275,000)	-	0.00%
RF - Contrib/Local Units	-	-	(153,975)	(153,975)	-	0.00%
RK - Other Financing SrCs	-	-	(257,123)	(74,548)	257,123	-100.00%
Revenue Total	-	-	(686,098)	(829,084)	(68,438)	9.97%
<b>22160200 - Health Center Bldg &amp; Grds</b>						
<b>Expense</b>						
EA - Personal Services	48,508	67,296	68,556	72,445	3,889	5.67%
EB - Employee Fringe Ben	76,356	91,169	84,500	80,990	(3,510)	-4.15%
EC - Supplies	4,881	9,375	11,300	11,300	-	0.00%
ED - Other Svcs & Chrgs	204,733	249,151	355,070	329,003	(26,067)	-7.34%
EE - Capital Outlay	-	34,339	25,114	5,000	(20,114)	-80.09%
Expense Total	334,477	451,330	544,540	498,738	(45,802)	-8.41%
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RI - Interest and Rents	(334,212)	(451,329)	(519,426)	(473,738)	45,688	-8.80%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(25,114)	(25,000)	114	-0.45%
Revenue Total	(334,212)	(451,329)	(544,540)	(498,738)	45,802	-8.41%
221 - Health Department Total	(1,580,056)	(2,031,265)	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
225 - River Preservation						
22552300 - River Preservation						
Expense						
ED - Other Svcs & Chrgs	7,987	1,638	2,220	2,220	-	0.00%
EE - Capital Outlay	314	314	2,000	2,000	-	0.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	8,300	1,952	4,220	4,220	-	0.00%
Revenue						
RD - Federal Grants	(17)	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	(1,952)	(3,910)	(3,910)	-	0.00%
RI - Interest and Rents	(310)	(310)	(310)	(310)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(7,574)	-	-	-	-	#NUM!
Revenue Total	(7,901)	(2,262)	(4,220)	(4,220)	-	0.00%
225 - River Preservation Total	399	(310)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>228 - Materials Management</b>						
<b>22852900 - Materials Management</b>						
<b>Expense</b>						
EA - Personal Services	-	160	2,240	112,943	110,703	4942.10%
EB - Employee Fringe Ben	-	6	435	104,611	104,176	23948.51%
ED - Other Svcs & Chrgs	215,340	237,787	349,675	357,797	8,122	2.32%
EG - Other Financing Uses	45,999	45,999	45,999	45,999	-	0.00%
Expense Total	261,339	283,952	398,349	621,350	223,001	55.98%
<b>Revenue</b>						
RE - State Grants	-	-	-	(185,000)	(185,000)	#NUM!
RG - Charges for Services	(383,425)	(376,946)	(400,000)	(400,000)	-	0.00%
RI - Interest and Rents	22,397	(15,054)	(400)	(400)	-	0.00%
RK - Other Financing Srcls	-	-	2,051	(35,950)	(38,001)	-1852.80%
Revenue Total	(361,028)	(392,000)	(398,349)	(621,350)	(223,001)	55.98%
<b>228 - Materials Management Total</b>	<b>(99,689)</b>	<b>(108,048)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
229 - Lodging Excise Tax						
22925200 - Hotel Motel Tax Administration						
Expense						
ED - Other Svcs & Chrgs	3,626,756	3,755,352	4,880,000	3,807,000	(1,073,000)	-21.99%
Expense Total	3,626,756	3,755,352	4,880,000	3,807,000	(1,073,000)	-21.99%
Revenue						
RA - Taxes	(3,626,756)	(3,755,352)	(4,880,000)	(3,807,000)	1,073,000	-21.99%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(3,626,756)	(3,755,352)	(4,880,000)	(3,807,000)	1,073,000	-21.99%
229 - Lodging Excise Tax Total	-	(0)	-	-	-	#NUM!

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>230 - Principal Residen Exemp Denial</b>						
<b>23025350 - Principal Residen Exemp Denial</b>						
<b>Expense</b>						
EA - Personal Services	-	-	8,000	8,000	-	0.00%
EB - Employee Fringe Ben	-	-	727	628	(99)	-13.62%
<b>Expense Total</b>	-	-	<b>8,727</b>	<b>8,628</b>	<b>(99)</b>	<b>-1.13%</b>
<b>Revenue</b>						
RG - Charges for Services	(1,865)	(1,319)	(5,000)	(5,000)	-	0.00%
RI - Interest and Rents	(1,363)	(10,107)	(3,727)	(8,727)	(5,000)	134.16%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	5,099	5,099	#NUM!
<b>Revenue Total</b>	<b>(3,229)</b>	<b>(11,426)</b>	<b>(8,727)</b>	<b>(8,628)</b>	<b>99</b>	<b>-1.13%</b>
<b>230 - Principal Residen Exemp Denial Total</b>	<b>(3,229)</b>	<b>(11,426)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
232 - Event Center						
23280500 - Event Center						
Expense						
ED - Other Svcs & Chrgs	845,987	959,254	1,006,771	1,099,956	93,185	9.26%
EE - Capital Outlay	187,942	39,795	1,000,000	215,812	(784,188)	-78.42%
EF - Debt Service	945	-	-	-	-	#NUM!
EG - Other Financing Uses	1,593,270	1,158,799	1,905,949	1,566,619	(339,330)	-17.80%
Expense Total	2,628,144	2,157,848	3,912,720	2,882,387	(1,030,333)	-26.33%
Revenue						
RA - Taxes	(2,367,547)	(2,480,964)	(2,628,976)	(2,800,387)	(171,411)	6.52%
RD - Federal Grants	(417,780)	-	-	-	-	#NUM!
RE - State Grants	(79,313)	(138,552)	(80,000)	(80,000)	-	0.00%
RG - Charges for Services	-	(600)	-	-	-	#NUM!
RI - Interest and Rents	83,774	(300,462)	(2,000)	(2,000)	-	0.00%
RJ - Other Revenue	(310,625)	(384,624)	(1,000,000)	-	1,000,000	-100.00%
RK - Other Financing Srcs	-	-	(201,744)	-	201,744	-100.00%
Revenue Total	(3,091,492)	(3,305,202)	(3,912,720)	(2,882,387)	1,030,333	-26.33%
232 - Event Center Total	(463,348)	(1,147,354)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
233 - Courthouse Preservation Tech						
23328650 - Courthouse Preservation Tech						
Expense						
ED - Other Srvcs & Chrgs	-	-	-	-	-	#NUM!
EG - Other Financing Uses	75,000	75,000	75,000	75,000	-	0.00%
Expense Total	75,000	75,000	75,000	75,000	-	0.00%
Revenue						
RG - Charges for Services	(57,890)	(79,614)	(75,000)	(75,000)	-	0.00%
RI - Interest and Rents	2,973	(2,284)	-	-	-	#NUM!
Revenue Total	(54,917)	(81,898)	(75,000)	(75,000)	-	0.00%
233 - Courthouse Preservation Tech Total	20,083	(6,898)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>238 - Commission on Aging</b>						
<b>23867200 - Senior Services</b>						
Expense						
EA - Personal Services	290,247	301,513	331,599	335,403	3,804	1.15%
EB - Employee Fringe Ben	263,019	310,526	326,097	310,595	(15,502)	-4.75%
EC - Supplies	4,022	1,996	5,000	5,000	-	0.00%
ED - Other Srvcs & Chrgs	626,229	560,120	559,317	592,215	32,898	5.88%
EE - Capital Outlay	22,826	8,174	8,952	5,000	(3,952)	-44.15%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	1,206,343	1,182,330	1,230,965	1,248,213	17,248	1.40%
Revenue						
RA - Taxes	(932,052)	(1,310,303)	(1,144,786)	(1,114,972)	29,814	-2.60%
RE - State Grants	(207,977)	(181,658)	(153,000)	(153,000)	-	0.00%
RG - Charges for Services	(125)	-	(1,000)	(1,000)	-	0.00%
RI - Interest and Rents	46,108	(4,508)	(14,000)	(14,000)	-	0.00%
RJ - Other Revenue	(1,560)	(325)	(525)	(525)	-	0.00%
RK - Other Financing Srcs	(130,212)	-	67,046	35,284	(31,762)	-47.37%
Revenue Total	(1,225,817)	(1,496,793)	(1,246,265)	(1,248,213)	(1,948)	0.16%
<b>23867201 - Transportation</b>						
Expense						
EA - Personal Services	197,989	194,167	222,379	224,260	1,881	0.85%
EB - Employee Fringe Ben	185,813	184,238	186,169	196,283	10,114	5.43%
EC - Supplies	35,357	24,398	28,300	28,300	-	0.00%
ED - Other Srvcs & Chrgs	31,344	44,844	69,091	60,497	(8,594)	-12.44%
EE - Capital Outlay	58,283	1,119	946,250	864,657	(81,593)	-8.62%
Expense Total	508,786	448,766	1,452,189	1,373,997	(78,192)	-5.38%
Revenue						
RA - Taxes	(380,251)	(392,063)	(386,375)	(322,776)	63,599	-16.46%
RD - Federal Grants	(1,487)	(13,819)	(729,400)	(697,726)	31,674	-4.34%
RE - State Grants	(141,090)	(29,612)	(244,414)	(236,495)	7,919	-3.24%
RG - Charges for Services	(15,569)	(13,272)	(77,000)	(117,000)	(40,000)	51.95%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(538,398)	(448,766)	(1,437,189)	(1,373,997)	63,192	-4.40%
<b>23867202 - Foster Grandparents</b>						
Expense						
EA - Personal Services	90,446	147,327	148,117	159,514	11,397	7.69%
EB - Employee Fringe Ben	89,734	149,242	131,569	151,058	19,489	14.81%
EC - Supplies	19,039	18,271	73,614	105,564	31,950	43.40%
ED - Other Srvcs & Chrgs	131,044	188,035	528,663	795,705	267,042	50.51%
EE - Capital Outlay	9,161	6,499	12,264	42,552	30,288	246.97%
Expense Total	339,424	509,374	894,227	1,254,393	360,166	40.28%
Revenue						
RA - Taxes	(41,841)	(99,933)	(31,217)	(99,615)	(68,398)	219.10%
RD - Federal Grants	(263,151)	(381,732)	(765,000)	(1,045,882)	(280,882)	36.72%
RJ - Other Revenue	(34,432)	(27,709)	(98,010)	(108,896)	(10,886)	11.11%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(339,424)	(509,374)	(894,227)	(1,254,393)	(360,166)	40.28%
<b>23867203 - Caregiver Support Program</b>						
Expense						
EA - Personal Services	42,431	45,583	52,974	54,777	1,803	3.40%
EB - Employee Fringe Ben	39,546	34,426	32,704	32,713	9	0.03%
EC - Supplies	840	2,775	11,500	2,100	(9,400)	-81.74%
ED - Other Srvcs & Chrgs	7,057	8,402	27,070	12,484	(14,586)	-53.88%
EE - Capital Outlay	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Expense Total	89,874	91,186	124,248	102,074	(22,174)	-17.85%
Revenue						
RA - Taxes	(34,577)	(12,469)	(25,086)	(35,940)	(10,854)	43.27%
RD - Federal Grants	(55,297)	(78,716)	(93,524)	(60,496)	33,028	-35.31%
RJ - Other Revenue	-	-	(5,638)	(5,638)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(89,874)	(91,186)	(124,248)	(102,074)	22,174	-17.85%
23867204 - Tai Chi Exercise						
Expense						
EA - Personal Services	1,369	2,385	1,254	2,880	1,626	129.67%
EB - Employee Fringe Ben	160	264	152	348	196	128.95%
EC - Supplies	986	2,380	4,244	3,500	(744)	-17.53%
ED - Other Srvcs & Chrgs	12,891	12,836	13,480	14,020	540	4.01%
EE - Capital Outlay	1,500	229	-	-	-	#NUM!
Expense Total	16,906	18,093	19,130	20,748	1,618	8.46%
Revenue						
RA - Taxes	(3,016)	(2,119)	(3,448)	(4,774)	(1,326)	38.46%
RD - Federal Grants	(13,890)	(15,974)	(15,682)	(15,974)	(292)	1.86%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(16,906)	(18,093)	(19,130)	(20,748)	(1,618)	8.46%
23867205 - Minority Outreach						
Expense						
EA - Personal Services	35,749	39,743	40,888	38,833	(2,055)	-5.03%
EB - Employee Fringe Ben	27,625	28,559	28,028	22,673	(5,355)	-19.11%
EC - Supplies	58	53	300	425	125	41.67%
ED - Other Srvcs & Chrgs	1,697	1,517	4,266	4,275	9	0.21%
Expense Total	65,129	69,872	73,482	66,206	(7,276)	-9.90%
Revenue						
RA - Taxes	(45,973)	(50,716)	(54,276)	(47,000)	7,276	-13.41%
RD - Federal Grants	(19,156)	(19,156)	(19,156)	(19,156)	-	0.00%
RJ - Other Revenue	-	-	(50)	(50)	-	0.00%
Revenue Total	(65,129)	(69,872)	(73,482)	(66,206)	7,276	-9.90%
23867206 - Minority Transportation						
Expense						
EA - Personal Services	4,384	10,029	12,032	12,032	-	0.00%
EB - Employee Fringe Ben	521	1,549	1,246	1,246	-	0.00%
EC - Supplies	2,292	1,391	2,700	2,700	-	0.00%
ED - Other Srvcs & Chrgs	1,827	1,397	2,200	2,200	-	0.00%
Expense Total	9,024	14,366	18,178	18,178	-	0.00%
Revenue						
RA - Taxes	(3,078)	(7,670)	(3,911)	(3,911)	-	0.00%
RD - Federal Grants	(5,486)	(6,188)	(11,017)	(11,017)	-	0.00%
RJ - Other Revenue	(460)	(508)	(3,250)	(3,250)	-	0.00%
Revenue Total	(9,024)	(14,366)	(18,178)	(18,178)	-	0.00%
23867207 - Minority Staffing						
Expense						
EA - Personal Services	25,674	17,455	27,051	29,041	1,990	7.36%
EB - Employee Fringe Ben	22,285	20,285	21,526	20,927	(599)	-2.78%
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	699	606	1,762	819	(943)	-53.52%
Expense Total	48,657	38,345	50,339	50,787	448	0.89%
Revenue						



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**Legend:**

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RA - Taxes	(38,145)	(27,833)	(39,777)	(37,587)	2,190	-5.51%
RD - Federal Grants	(10,512)	(10,512)	-	-	-	#NUM!
RE - State Grants	-	-	(10,512)	(13,150)	(2,638)	25.10%
RJ - Other Revenue	-	-	(50)	(50)	-	0.00%
Revenue Total	(48,657)	(38,345)	(50,339)	(50,787)	(448)	0.89%
<b>23867208 - Senior Center Operations</b>						
Expense						
ED - Other Svcs & Chrgs	23,154	26,137	25,400	27,900	2,500	9.84%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	23,154	26,137	25,400	27,900	2,500	9.84%
Revenue						
RA - Taxes	(10,154)	(13,137)	(12,300)	(14,800)	(2,500)	20.33%
RD - Federal Grants	(13,000)	(13,000)	(13,000)	(13,000)	-	0.00%
RG - Charges for Services	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	(100)	(100)	-	0.00%
RK - Other Financing SrCs	-	-	-	-	-	#NUM!
Revenue Total	(23,154)	(26,137)	(25,400)	(27,900)	(2,500)	9.84%
<b>23867209 - Senior Center Staffing</b>						
Expense						
EA - Personal Services	82,668	83,673	99,087	105,167	6,080	6.14%
EB - Employee Fringe Ben	78,151	75,216	89,810	71,705	(18,105)	-20.16%
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	11,450	2,186	3,311	3,337	26	0.79%
Expense Total	172,269	161,075	192,208	180,209	(11,999)	-6.24%
Revenue						
RA - Taxes	(153,269)	(141,675)	(172,708)	(155,493)	17,215	-9.97%
RD - Federal Grants	(19,000)	(19,400)	-	-	-	#NUM!
RE - State Grants	-	-	(19,400)	(24,616)	(5,216)	26.89%
RJ - Other Revenue	-	-	(100)	(100)	-	0.00%
Revenue Total	(172,269)	(161,075)	(192,208)	(180,209)	11,999	-6.24%
<b>23867210 - Nutrition III C-1 Congre</b>						
Expense						
EA - Personal Services	152,829	162,389	155,238	178,201	22,963	14.79%
EB - Employee Fringe Ben	121,613	116,058	119,331	119,287	(44)	-0.04%
EC - Supplies	159,402	174,071	243,900	207,200	(36,700)	-15.05%
ED - Other Svcs & Chrgs	64,704	87,008	125,648	92,494	(33,154)	-26.39%
EE - Capital Outlay	18,578	236	8,278	1,250	(7,028)	-84.90%
Expense Total	517,126	539,763	652,395	598,432	(53,963)	-8.27%
Revenue						
RA - Taxes	(234,500)	(182,739)	(250,427)	(331,644)	(81,217)	32.43%
RD - Federal Grants	(239,658)	(305,428)	(284,968)	(173,788)	111,180	-39.01%
RE - State Grants	(5,202)	(5,507)	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	(3,000)	(3,000)	-	0.00%
RJ - Other Revenue	(37,766)	(46,089)	(90,000)	(90,000)	-	0.00%
RK - Other Financing SrCs	-	-	(24,000)	-	24,000	-100.00%
Revenue Total	(517,126)	(539,763)	(652,395)	(598,432)	53,963	-8.27%
<b>23867211 - Nutrition III C-2 HDM</b>						
Expense						
EA - Personal Services	367,577	331,441	357,533	471,429	113,896	31.86%
EB - Employee Fringe Ben	350,992	327,773	344,483	342,961	(1,522)	-0.44%
EC - Supplies	456,715	658,056	744,000	644,000	(100,000)	-13.44%
ED - Other Svcs & Chrgs	134,478	187,665	264,712	221,542	(43,170)	-16.31%
EE - Capital Outlay	49,250	709	26,261	3,750	(22,511)	-85.72%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Expense Total</b>	<b>1,359,011</b>	<b>1,505,644</b>	<b>1,736,989</b>	<b>1,683,682</b>	<b>(53,307)</b>	<b>-3.07%</b>
<b>Revenue</b>						
RA - Taxes	(604,952)	(623,078)	(690,571)	(784,968)	(94,397)	13.67%
RD - Federal Grants	(392,681)	(542,923)	(885,222)	(738,714)	146,508	-16.55%
RE - State Grants	(249,657)	(233,525)	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RG - Charges for Services	(23,075)	(17,150)	(28,000)	(30,000)	(2,000)	7.14%
RJ - Other Revenue	(88,646)	(88,967)	(130,000)	(130,000)	-	0.00%
RK - Other Financing Srcs	-	-	(3,196)	-	3,196	-100.00%
<b>Revenue Total</b>	<b>(1,359,011)</b>	<b>(1,505,644)</b>	<b>(1,736,989)</b>	<b>(1,683,682)</b>	<b>53,307</b>	<b>-3.07%</b>
<b>23867212 - Case Mgmt-Title III-B</b>						
<b>Expense</b>						
EA - Personal Services	242,456	279,626	314,830	325,904	11,074	3.52%
EB - Employee Fringe Ben	244,790	249,126	271,771	267,464	(4,307)	-1.58%
EC - Supplies	633	460	1,400	1,400	-	0.00%
ED - Other Svcs & Chrgs	39,193	47,674	80,474	61,674	(18,800)	-23.36%
EE - Capital Outlay	-	-	-	-	-	#NUM!
<b>Expense Total</b>	<b>527,071</b>	<b>576,885</b>	<b>668,475</b>	<b>656,442</b>	<b>(12,033)</b>	<b>-1.80%</b>
<b>Revenue</b>						
RA - Taxes	(409,567)	(324,619)	(376,687)	(514,268)	(137,581)	36.52%
RD - Federal Grants	(107,134)	(236,273)	(273,579)	(120,574)	153,005	-55.93%
RE - State Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	(10,369)	(15,993)	(16,500)	(21,500)	(5,000)	30.30%
RJ - Other Revenue	-	-	(100)	(100)	-	0.00%
RK - Other Financing Srcs	-	-	(1,609)	-	1,609	-100.00%
<b>Revenue Total</b>	<b>(527,071)</b>	<b>(576,885)</b>	<b>(668,475)</b>	<b>(656,442)</b>	<b>12,033</b>	<b>-1.80%</b>
<b>23867213 - In-Home Support Services</b>						
<b>Expense</b>						
EA - Personal Services	54,573	56,237	61,533	60,319	(1,214)	-1.97%
EB - Employee Fringe Ben	43,324	45,378	44,050	42,283	(1,767)	-4.01%
EC - Supplies	77	119	400	400	-	0.00%
ED - Other Svcs & Chrgs	1,814	3,399	4,533	5,063	530	11.69%
<b>Expense Total</b>	<b>99,787</b>	<b>105,133</b>	<b>110,516</b>	<b>108,065</b>	<b>(2,451)</b>	<b>-2.22%</b>
<b>Revenue</b>						
RA - Taxes	(49,875)	(30,219)	(53,204)	(50,753)	2,451	-4.61%
RD - Federal Grants	(48,386)	(72,622)	(49,912)	(49,912)	-	0.00%
RE - State Grants	(1,526)	(2,290)	-	-	-	#NUM!
RJ - Other Revenue	-	-	(7,400)	(7,400)	-	0.00%
<b>Revenue Total</b>	<b>(99,787)</b>	<b>(105,131)</b>	<b>(110,516)</b>	<b>(108,065)</b>	<b>2,451</b>	<b>-2.22%</b>
<b>23867214 - Emergency Food Assist-FEMA</b>						
<b>Expense</b>						
EC - Supplies	1,720	1,885	3,000	3,000	-	0.00%
<b>Expense Total</b>	<b>1,720</b>	<b>1,885</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>0.00%</b>
<b>Revenue</b>						
RA - Taxes	-	(75)	-	-	-	#NUM!
RJ - Other Revenue	(1,720)	(1,810)	(3,000)	(3,000)	-	0.00%
<b>Revenue Total</b>	<b>(1,720)</b>	<b>(1,885)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>-</b>	<b>0.00%</b>
<b>23867215 - Care Management</b>						
<b>Expense</b>						
EA - Personal Services	157,095	141,350	178,248	165,463	(12,785)	-7.17%
EB - Employee Fringe Ben	146,613	152,919	156,712	147,349	(9,363)	-5.97%
EC - Supplies	311	981	885	2,035	1,150	129.94%
ED - Other Svcs & Chrgs	17,225	19,319	30,772	35,445	4,673	15.19%

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LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EE - Capital Outlay	-	492	1,734	-	(1,734)	-100.00%
Expense Total	321,244	315,060	368,351	350,292	(18,059)	-4.90%
Revenue						
RA - Taxes	(144,769)	(67,442)	(165,273)	(153,230)	12,043	-7.29%
RD - Federal Grants	(7,762)	(8,226)	(15,500)	(15,500)	-	0.00%
RE - State Grants	(164,062)	(239,062)	(164,062)	(164,062)	-	0.00%
RF - Contrib/Local Units	(4,352)	(330)	(5,500)	(5,500)	-	0.00%
RG - Charges for Services	-	-	-	-	-	#NUM!
RJ - Other Revenue	(300)	-	(16,282)	(12,000)	4,282	-26.30%
RK - Other Financing Srcs	-	-	(1,734)	-	1,734	-100.00%
Revenue Total	(321,244)	(315,060)	(368,351)	(350,292)	18,059	-4.90%
23867216 - Project Lifesaver						
Expense						
EC - Supplies	997	-	3,000	3,000	-	0.00%
ED - Other Svcs & Chrgs	-	-	1,100	1,100	-	0.00%
Expense Total	997	-	4,100	4,100	-	0.00%
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(303)	(50)	(2,000)	(2,000)	-	0.00%
RJ - Other Revenue	-	-	(2,100)	(2,100)	-	0.00%
Revenue Total	(303)	(50)	(4,100)	(4,100)	-	0.00%
23867219 - Foster Grandparents-Match						
Expense						
EA - Personal Services	15,470	-	11,820	-	(11,820)	-100.00%
EB - Employee Fringe Ben	23,452	-	21,168	-	(21,168)	-100.00%
EC - Supplies	2,300	-	2,000	-	(2,000)	-100.00%
ED - Other Svcs & Chrgs	8,955	-	9,450	-	(9,450)	-100.00%
EE - Capital Outlay	2,516	-	-	-	-	#NUM!
Expense Total	52,693	-	44,438	-	(44,438)	-100.00%
Revenue						
RA - Taxes	(25,509)	-	(36,938)	-	36,938	-100.00%
RD - Federal Grants	(27,184)	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	(7,500)	-	7,500	-100.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(52,693)	-	(44,438)	-	44,438	-100.00%
23867220 - HDM CAA						
Expense						
EC - Supplies	67,382	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	6,785	-	-	-	-	#NUM!
Expense Total	74,167	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RD - Federal Grants	(74,167)	-	-	-	-	#NUM!
Revenue Total	(74,167)	-	-	-	-	#NUM!
23867299 - Reserve-Restr Contribution						
Expense						
EC - Supplies	-	-	15,500	-	(15,500)	-100.00%
ED - Other Svcs & Chrgs	7,253	10,444	23,000	23,000	-	0.00%
EE - Capital Outlay	-	8,418	3,300	-	(3,300)	-100.00%
Expense Total	7,253	18,862	41,800	23,000	(18,800)	-44.98%
Revenue						
RA - Taxes	-	(860)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RD - Federal Grants	-	(7,738)	(12,000)	-	12,000	-100.00%
RE - State Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RJ - Other Revenue	(7,376)	(57,243)	(19,500)	(14,000)	5,500	-28.21%
RK - Other Financing Srcs	-	-	(10,000)	(9,000)	1,000	-10.00%
Revenue Total	(7,376)	(65,841)	(41,500)	(23,000)	18,500	-44.58%
238 - Commission on Aging Total	(48,515)	(361,490)	-	-	-	#NUM!

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LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>240 - Mosquito Abatement Commission</b>						
<b>24062000 - Administration-Mosquito Contro</b>						
Expense						
EA - Personal Services	214,516	215,361	233,473	243,876	10,403	4.46%
EB - Employee Fringe Ben	172,415	216,617	212,701	198,344	(14,357)	-6.75%
EC - Supplies	4,736	2,955	6,500	6,500	-	0.00%
ED - Other Srvcs & Chrgs	480,475	384,572	958,847	372,083	(586,764)	-61.19%
EE - Capital Outlay	150	697	6,000	11,500	5,500	91.67%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	872,293	820,203	1,417,521	832,303	(585,218)	-41.28%
Revenue						
RA - Taxes	(3,379,583)	(5,566,604)	(5,851,272)	(6,232,780)	(381,508)	6.52%
RE - State Grants	(230,402)	(209,048)	(245,000)	(245,000)	-	0.00%
RG - Charges for Services	(38,452)	(28,293)	(15,000)	(25,000)	(10,000)	66.67%
RI - Interest and Rents	154,634	(94,383)	(40,000)	(25,000)	15,000	-37.50%
RJ - Other Revenue	(207,684)	(135,688)	(212,600)	(120,350)	92,250	-43.39%
RK - Other Financing Srcs	-	-	(6,488,906)	1,462,320	7,951,226	-122.54%
Revenue Total	(3,701,487)	(6,034,016)	(12,852,778)	(5,185,810)	7,666,968	-59.65%
<b>24062001 - Entomology Services</b>						
Expense						
EA - Personal Services	110,789	126,045	128,929	146,734	17,805	13.81%
EB - Employee Fringe Ben	49,294	51,636	53,525	55,656	2,131	3.98%
EC - Supplies	4,244	4,564	7,750	7,750	-	0.00%
ED - Other Srvcs & Chrgs	2,758	3,654	12,525	45,675	33,150	264.67%
EE - Capital Outlay	3,182	1,371	2,000	112,000	110,000	5500.00%
Expense Total	170,267	187,270	204,729	367,815	163,086	79.66%
<b>24062002 - Field Services</b>						
Expense						
EA - Personal Services	589,725	651,000	777,092	750,887	(26,205)	-3.37%
EB - Employee Fringe Ben	300,735	352,928	428,934	337,993	(90,941)	-21.20%
EC - Supplies	925,252	760,657	1,053,000	1,033,500	(19,500)	-1.85%
ED - Other Srvcs & Chrgs	447,930	436,862	546,619	553,329	6,710	1.23%
EE - Capital Outlay	103,770	104,380	158,000	358,500	200,500	126.90%
Expense Total	2,367,412	2,305,828	2,963,645	3,034,209	70,564	2.38%
<b>24062003 - Source Reduction</b>						
Expense						
EA - Personal Services	6,002	17,507	-	-	-	#NUM!
EB - Employee Fringe Ben	3,699	1,965	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	6,000	12,000	-	-	-	#NUM!
Expense Total	15,700	31,472	-	-	-	#NUM!
<b>24062004 - Education Services</b>						
Expense						
EA - Personal Services	60,655	63,452	72,498	76,647	4,149	5.72%
EB - Employee Fringe Ben	64,886	75,385	74,885	68,336	(6,549)	-8.75%
EC - Supplies	17	455	1,000	1,000	-	0.00%
ED - Other Srvcs & Chrgs	10,091	19,874	37,500	38,500	1,000	2.67%
EE - Capital Outlay	-	573	1,000	5,000	4,000	400.00%
Expense Total	135,649	159,739	186,883	189,483	2,600	1.39%
<b>24062005 - Towerline Construction</b>						
Expense						
ED - Other Srvcs & Chrgs	-	-	59,269	132,000	72,731	122.71%
EE - Capital Outlay	-	-	8,020,731	630,000	(7,390,731)	-92.15%
Expense Total	-	-	8,080,000	762,000	(7,318,000)	-90.57%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
240 - Mosquito Abatement Commission Total	(140,167)	(2,529,503)	-	-	-	#NUM!
242 - Planning Commission						
24270100 - Planning Commission						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
24270102 - Revolving CDBG Rehab						
Expense						
ED - Other Srvcs & Chrgs	86,359	48,798	30,600	30,600	-	0.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	86,359	48,798	30,600	30,600	-	0.00%
Revenue						
RG - Charges for Services	(107,789)	(30,742)	(30,000)	(30,000)	-	0.00%
RI - Interest and Rents	2,791	(1,750)	(600)	(600)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(104,998)	(32,492)	(30,600)	(30,600)	-	0.00%
242 - Planning Commission Total	(18,638)	16,307	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>243 - Brownfield Redevelopment Auth</b>						
<b>24370400 - Brownfield Redevelopment Admin</b>						
Expense						
ED - Other Svcs & Chrgs	1,850	3,100	2,000	2,000	-	0.00%
Expense Total	1,850	3,100	2,000	2,000	-	0.00%
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	499	(494)	(2,000)	(2,000)	-	0.00%
Revenue Total	499	(494)	(2,000)	(2,000)	-	0.00%
<b>24370401 - Family Video</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	1,000	1,000	-	0.00%
Expense Total	-	-	1,000	1,000	-	0.00%
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	972	(813)	(1,000)	(1,000)	-	0.00%
Revenue Total	972	(813)	(1,000)	(1,000)	-	0.00%
<b>24370402 - KBC (Sahasa Realty) Project</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>24370403 - Freeland Bean &amp; Grain</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	5,500	5,500	-	0.00%
Expense Total	-	-	5,500	5,500	-	0.00%
Revenue						
RA - Taxes	(4,399)	(2,035)	(4,500)	(4,500)	-	0.00%
RI - Interest and Rents	513	(396)	(1,000)	(1,000)	-	0.00%
Revenue Total	(3,887)	(2,431)	(5,500)	(5,500)	-	0.00%
<b>24370404 - BV Group-O'Reilly Auto Parts</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	966	(800)	-	-	-	#NUM!
Revenue Total	966	(800)	-	-	-	#NUM!
<b>24370405 - Freeland Frankenmuth Credit Un</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	6,800	6,800	-	0.00%
Expense Total	-	-	6,800	6,800	-	0.00%
Revenue						
RA - Taxes	-	-	(6,800)	(6,800)	-	0.00%
RI - Interest and Rents	(34)	78	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	(34)	78	(6,800)	(6,800)	-	0.00%
24370406 - Merrill W. Saginaw Street						
Expense						
ED - Other Srvc & Chrgs	-	-	350,000	8,500	(341,500)	-97.57%
Expense Total	-	-	350,000	8,500	(341,500)	-97.57%
Revenue						
RA - Taxes	-	-	(300,000)	(8,000)	292,000	-97.33%
RI - Interest and Rents	-	-	(50,000)	(500)	49,500	-99.00%
Revenue Total	-	-	(350,000)	(8,500)	341,500	-97.57%
243 - Brownfield Redevelopment Auth Total	366	(1,361)	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>244 - Economic Development Corp</b>						
<b>24472800 - Economic Development Corp</b>						
Expense						
EA - Personal Services	1,000	1,000	3,500	2,000	(1,500)	-42.86%
EB - Employee Fringe Ben	26	39	580	580	-	0.00%
ED - Other Svcs & Chrgs	17,374	17,869	21,944	23,744	1,800	8.20%
Expense Total	18,399	18,908	26,024	26,324	300	1.15%
Revenue						
RI - Interest and Rents	(21,670)	(21,664)	(21,664)	(21,664)	-	0.00%
RK - Other Financing Srcs	-	-	(4,360)	(4,660)	(300)	6.88%
Revenue Total	(21,670)	(21,664)	(26,024)	(26,324)	(300)	1.15%
<b>24472801 - Economic Dev Commission</b>						
Expense						
ED - Other Svcs & Chrgs	(17)	-	-	-	-	#NUM!
EG - Other Financing Uses	12	-	-	-	-	#NUM!
Expense Total	(6)	-	-	-	-	#NUM!
Revenue						
RI - Interest and Rents	(0)	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(0)	-	-	-	-	#NUM!
<b>24472802 - Energy Reduction Revolving Loa</b>						
Expense						
EF - Debt Service	-	-	10,000	7,500	(2,500)	-25.00%
Expense Total	-	-	10,000	7,500	(2,500)	-25.00%
Revenue						
RI - Interest and Rents	4,118	(4,595)	(2,000)	(800)	1,200	-60.00%
RJ - Other Revenue	(7,619)	(6,610)	(8,000)	(6,700)	1,300	-16.25%
Revenue Total	(3,501)	(11,204)	(10,000)	(7,500)	2,500	-25.00%
<b>244 - Economic Development Corp Total</b>	<b>(6,778)</b>	<b>(13,960)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
252 - Land Reutilization						
25225150 - Land Reutilization						
Expense						
EG - Other Financing Uses	566,490	492,478	1,043,014	863,599	(179,415)	-17.20%
Expense Total	566,490	492,478	1,043,014	863,599	(179,415)	-17.20%
Revenue						
RI - Interest and Rents	(13)	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(564,129)	(492,478)	(1,043,014)	(863,599)	179,415	-17.20%
Revenue Total	(564,142)	(492,478)	(1,043,014)	(863,599)	179,415	-17.20%
252 - Land Reutilization Total	2,348	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>256 - Register Of Deeds Automation</b>						
<b>25671101 - Register of Deeds Automation</b>						
<b>Expense</b>						
EC - Supplies	40	309	500	500	-	0.00%
ED - Other Srvcs & Chrgs	118,555	47,328	221,526	164,763	(56,763)	-25.62%
EE - Capital Outlay	2,337	215,804	27,500	15,500	(12,000)	-43.64%
EG - Other Financing Uses	-	70,850	-	-	-	#NUM!
<b>Expense Total</b>	<b>120,932</b>	<b>334,291</b>	<b>249,526</b>	<b>180,763</b>	<b>(68,763)</b>	<b>-27.56%</b>
<b>Revenue</b>						
RG - Charges for Services	(177,719)	(139,878)	(150,000)	(150,000)	-	0.00%
RI - Interest and Rents	14,369	(10,394)	(1,500)	(1,500)	-	0.00%
RK - Other Financing Srcs	-	(205,953)	(98,026)	(29,263)	68,763	-70.15%
<b>Revenue Total</b>	<b>(163,350)</b>	<b>(356,224)</b>	<b>(249,526)</b>	<b>(180,763)</b>	<b>68,763</b>	<b>-27.56%</b>
<b>256 - Register Of Deeds Automation Total</b>	<b>(42,418)</b>	<b>(21,934)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>260 - Indigent Defense</b>						
<b>26028203 - Indigent Defense</b>						
<b>Expense</b>						
EA - Personal Services	-	-	31,262	23,920	(7,342)	-23.49%
EB - Employee Fringe Ben	-	-	39,506	22,246	(17,260)	-43.69%
EC - Supplies	2,741	443	3,500	3,500	-	0.00%
ED - Other Srvcs & Chrgs	4,657,204	6,026,085	8,961,357	11,090,094	2,128,737	23.75%
EE - Capital Outlay	99,495	23,699	8,120	-	(8,120)	-100.00%
EG - Other Financing Uses	447,202	-	-	-	-	#NUM!
Expense Total	5,206,643	6,050,227	9,043,745	11,139,760	2,096,015	23.18%
<b>Revenue</b>						
RE - State Grants	(4,297,951)	(5,125,372)	(8,118,890)	(10,214,905)	(2,096,015)	25.82%
RF - Contrib/Local Units	(908,692)	(924,855)	(924,855)	(924,855)	-	0.00%
RI - Interest and Rents	-	-	-	-	-	#NUM!
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	(5,206,643)	(6,050,227)	(9,043,745)	(11,139,760)	(2,096,015)	23.18%
<b>260 - Indigent Defense Total</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>261 - 911 Service</b>						
<b>26132500 - 911 Telephone Surcharge</b>						
Expense						
ED - Other Svcs & Chrgs	4,116,901	5,525,180	5,237,944	5,242,292	4,348	0.08%
Expense Total	4,116,901	5,525,180	5,237,944	5,242,292	4,348	0.08%
Revenue						
RA - Taxes	(1,755)	-	-	-	-	#NUM!
RG - Charges for Services	(5,422,621)	(5,483,060)	(5,151,000)	(5,151,000)	-	0.00%
RI - Interest and Rents	12,670	(16,433)	-	-	-	#NUM!
RJ - Other Revenue	-	(53,963)	(86,944)	(91,292)	(4,348)	5.00%
Revenue Total	(5,411,705)	(5,553,456)	(5,237,944)	(5,242,292)	(4,348)	0.08%
<b>26132501 - 911 State Grant</b>						
Expense						
ED - Other Svcs & Chrgs	462,000	398,693	501,500	501,500	-	0.00%
Expense Total	462,000	398,693	501,500	501,500	-	0.00%
Revenue						
RE - State Grants	(394,304)	(390,768)	(500,000)	(500,000)	-	0.00%
RI - Interest and Rents	(1,290)	(2,964)	(1,500)	(1,500)	-	0.00%
Revenue Total	(395,594)	(393,732)	(501,500)	(501,500)	-	0.00%
<b>26132502 - 911 State Training Fund</b>						
Expense						
ED - Other Svcs & Chrgs	46,888	76,510	37,300	37,300	-	0.00%
Expense Total	46,888	76,510	37,300	37,300	-	0.00%
Revenue						
RE - State Grants	(18,656)	-	(37,000)	(37,000)	-	0.00%
RI - Interest and Rents	3,745	(4,746)	(300)	(300)	-	0.00%
Revenue Total	(14,911)	(4,746)	(37,300)	(37,300)	-	0.00%
<b>26132503 - 911 Property Tax Millage</b>						
Expense						
ED - Other Svcs & Chrgs	1,695,489	1,638,625	1,735,461	1,842,062	106,601	6.14%
Expense Total	1,695,489	1,638,625	1,735,461	1,842,062	106,601	6.14%
Revenue						
RA - Taxes	(1,470,663)	(1,556,484)	(1,635,461)	(1,742,062)	(106,601)	6.52%
RE - State Grants	(98,701)	(86,211)	(100,000)	(100,000)	-	0.00%
RI - Interest and Rents	1,047	(3,624)	-	-	-	#NUM!
Revenue Total	(1,568,317)	(1,646,319)	(1,735,461)	(1,842,062)	(106,601)	6.14%
<b>261 - 911 Service Total</b>	<b>(1,069,251)</b>	<b>40,756</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>263 - Concealed Pistol Licensing</b>						
<b>26321505 - Clerk-Concealed Pistol License</b>						
<b>Expense</b>						
EA - Personal Services	33,210	34,191	34,841	34,840	(1)	0.00%
EB - Employee Fringe Ben	25,179	25,340	25,154	24,261	(893)	-3.55%
EC - Supplies	2,635	6,069	6,500	6,500	-	0.00%
ED - Other Srvcs & Chrgs	28,377	51,767	73,203	76,766	3,563	4.87%
EE - Capital Outlay	3,248	-	-	-	-	#NUM!
Expense Total	92,649	117,367	139,698	142,367	2,669	1.91%
<b>Revenue</b>						
RC - Licenses and Permits	(93,221)	(95,578)	(115,000)	(115,000)	-	0.00%
RG - Charges for Services	(17,426)	(14,565)	(17,000)	(17,000)	-	0.00%
RI - Interest and Rents	6,110	(4,901)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(7,698)	(10,367)	(2,669)	34.67%
Revenue Total	(104,537)	(115,044)	(139,698)	(142,367)	(2,669)	1.91%
<b>263 - Concealed Pistol Licensing Total</b>	<b>(11,888)</b>	<b>2,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
264 - Local Correction Officer Train						
26436200 - Correction Officer's Training						
Expense						
EA - Personal Services	35,565	13,061	50,000	50,000	-	0.00%
EB - Employee Fringe Ben	7,067	2,607	9,555	9,555	-	0.00%
EC - Supplies	2,998	2,414	5,900	3,000	(2,900)	-49.15%
ED - Other Srvcs & Chrgs	20,970	18,099	25,281	25,378	97	0.38%
EE - Capital Outlay	-	-	3,600	3,600	-	0.00%
Expense Total	66,600	36,180	94,336	91,533	(2,803)	-2.97%
Revenue						
RG - Charges for Services	(43,655)	(38,138)	(42,000)	(42,000)	-	0.00%
RI - Interest and Rents	4,057	(2,676)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(52,336)	(49,533)	2,803	-5.36%
Revenue Total	(39,599)	(40,814)	(94,336)	(91,533)	2,803	-2.97%
264 - Local Correction Officer Train Total	27,002	(4,634)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>266 - LE Mobile Data Maint/Replace</b>						
<b>26632700 - Mobile Data Maint/ReplaceTech</b>						
Expense						
ED - Other Srvcs & Chrgs	263,251	282,388	274,110	285,066	10,956	4.00%
EE - Capital Outlay	38,465	21,252	35,000	312,600	277,600	793.14%
EG - Other Financing Uses	-	-	-	104	104	#NUM!
Expense Total	301,716	303,639	309,110	597,770	288,660	93.38%
Revenue						
RF - Contrib/Local Units	(75,000)	(75,000)	(75,000)	(75,000)	-	0.00%
RG - Charges for Services	(69,102)	(69,197)	(65,000)	(66,000)	(1,000)	1.54%
RI - Interest and Rents	22,553	(19,996)	(8,000)	(8,000)	-	0.00%
RJ - Other Revenue	-	(5,334)	-	(2,700)	(2,700)	#NUM!
RK - Other Financing Srcs	(75,000)	(75,000)	(161,110)	(446,070)	(284,960)	176.87%
Revenue Total	(196,549)	(244,527)	(309,110)	(597,770)	(288,660)	93.38%
<b>26632701 - Birch Run Village</b>						
Expense						
ED - Other Srvcs & Chrgs	1,500	1,500	4,500	-	(4,500)	-100.00%
EE - Capital Outlay	-	-	-	15,600	15,600	#NUM!
Expense Total	1,500	1,500	4,500	15,600	11,100	246.67%
Revenue						
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(4,500)	-	0.00%
RI - Interest and Rents	898	(609)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(11,100)	(11,100)	#NUM!
Revenue Total	(3,602)	(5,109)	(4,500)	(15,600)	(11,100)	246.67%
<b>26632702 - Bridgeport Township</b>						
Expense						
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-	(7,500)	-100.00%
EE - Capital Outlay	-	-	-	31,200	31,200	#NUM!
Expense Total	2,500	2,500	7,500	31,200	23,700	316.00%
Revenue						
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)	-	0.00%
RI - Interest and Rents	1,380	(980)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(23,700)	(23,700)	#NUM!
Revenue Total	(6,120)	(8,480)	(7,500)	(31,200)	(23,700)	316.00%
<b>26632703 - Carrollton</b>						
Expense						
ED - Other Srvcs & Chrgs	1,500	1,500	4,500	-	(4,500)	-100.00%
EE - Capital Outlay	-	-	-	20,800	20,800	#NUM!
Expense Total	1,500	1,500	4,500	20,800	16,300	362.22%
Revenue						
RF - Contrib/Local Units	(4,500)	(9,000)	(4,500)	(6,000)	(1,500)	33.33%
RI - Interest and Rents	939	(597)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(14,800)	(14,800)	#NUM!
Revenue Total	(3,561)	(9,597)	(4,500)	(20,800)	(16,300)	362.22%
<b>26632704 - Buena Vista Township</b>						
Expense						
ED - Other Srvcs & Chrgs	4,000	4,000	12,000	-	(12,000)	-100.00%
EE - Capital Outlay	-	-	-	41,600	41,600	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	4,000	4,000	12,000	41,600	29,600	246.67%
Revenue						
RF - Contrib/Local Units	(12,000)	(12,000)	(12,000)	(12,000)	-	0.00%



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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RI - Interest and Rents	2,357	(1,762)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(29,600)	(29,600)	#NUM!
Revenue Total	(9,643)	(13,762)	(12,000)	(41,600)	(29,600)	246.67%
<b>26632705 - Frankenmuth City</b>						
Expense						
ED - Other Srvcs & Chrgs	3,000	3,000	9,000	-	(9,000)	-100.00%
EE - Capital Outlay	-	-	-	31,200	31,200	#NUM!
Expense Total	3,000	3,000	9,000	31,200	22,200	246.67%
Revenue						
RF - Contrib/Local Units	(9,000)	(9,000)	(9,000)	(9,000)	-	0.00%
RI - Interest and Rents	1,380	(966)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(22,200)	(22,200)	#NUM!
Revenue Total	(7,620)	(9,966)	(9,000)	(31,200)	(22,200)	246.67%
<b>26632706 - Oakley Brady Village</b>						
Expense						
ED - Other Srvcs & Chrgs	500	500	1,500	-	(1,500)	-100.00%
EE - Capital Outlay	-	-	-	5,200	5,200	#NUM!
Expense Total	500	500	1,500	5,200	3,700	246.67%
Revenue						
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)	-	0.00%
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	467	(352)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(3,700)	(3,700)	#NUM!
Revenue Total	(1,033)	(1,852)	(1,500)	(5,200)	(3,700)	246.67%
<b>26632707 - Richland Township</b>						
Expense						
ED - Other Srvcs & Chrgs	2,000	2,000	6,000	-	(6,000)	-100.00%
EE - Capital Outlay	-	-	-	20,800	20,800	#NUM!
Expense Total	2,000	2,000	6,000	20,800	14,800	246.67%
Revenue						
RF - Contrib/Local Units	(6,000)	(6,000)	(6,000)	(6,000)	-	0.00%
RI - Interest and Rents	959	(733)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(14,800)	(14,800)	#NUM!
Revenue Total	(5,041)	(6,733)	(6,000)	(20,800)	(14,800)	246.67%
<b>26632708 - Saginaw City</b>						
Expense						
ED - Other Srvcs & Chrgs	12,500	12,500	37,500	-	(37,500)	-100.00%
EE - Capital Outlay	-	-	-	130,000	130,000	#NUM!
Expense Total	12,500	12,500	37,500	130,000	92,500	246.67%
Revenue						
RF - Contrib/Local Units	(37,500)	(37,500)	(37,500)	(37,500)	-	0.00%
RI - Interest and Rents	5,099	(3,600)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(92,500)	(92,500)	#NUM!
Revenue Total	(32,401)	(41,100)	(37,500)	(130,000)	(92,500)	246.67%
<b>26632709 - Saginaw Sheriff's Dept</b>						
Expense						
ED - Other Srvcs & Chrgs	13,500	14,000	42,000	-	(42,000)	-100.00%
EE - Capital Outlay	2,000	-	-	145,600	145,600	#NUM!
Expense Total	15,500	14,000	42,000	145,600	103,600	246.67%
Revenue						
RI - Interest and Rents	4,677	(3,293)	-	-	-	#NUM!

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RK - Other Financing Srcs	(47,000)	(42,000)	(42,000)	(145,600)	(103,600)	246.67%
Revenue Total	(42,323)	(45,293)	(42,000)	(145,600)	(103,600)	246.67%
<b>26632710 - Saginaw Township</b>						
Expense						
ED - Other Srvcs & Chrgs	10,000	9,500	28,500	-	(28,500)	-100.00%
EE - Capital Outlay	-	-	-	98,800	98,800	#NUM!
Expense Total	10,000	9,500	28,500	98,800	70,300	246.67%
Revenue						
RF - Contrib/Local Units	(30,000)	(28,500)	(28,500)	(28,500)	-	0.00%
RI - Interest and Rents	6,550	(4,854)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(70,300)	(70,300)	#NUM!
Revenue Total	(23,450)	(33,354)	(28,500)	(98,800)	(70,300)	246.67%
<b>26632711 - Spaulding Township</b>						
Expense						
ED - Other Srvcs & Chrgs	500	500	1,500	-	(1,500)	-100.00%
EE - Capital Outlay	-	-	-	5,200	5,200	#NUM!
Expense Total	500	500	1,500	5,200	3,700	246.67%
Revenue						
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(1,500)	-	0.00%
RI - Interest and Rents	(40)	102	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(3,700)	(3,700)	#NUM!
Revenue Total	(1,540)	(1,398)	(1,500)	(5,200)	(3,700)	246.67%
<b>26632712 - St. Charles Village</b>						
Expense						
ED - Other Srvcs & Chrgs	1,000	1,000	3,000	-	(3,000)	-100.00%
EE - Capital Outlay	-	-	-	10,400	10,400	#NUM!
Expense Total	1,000	1,000	3,000	10,400	7,400	246.67%
Revenue						
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)	-	0.00%
RI - Interest and Rents	970	(783)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(7,400)	(7,400)	#NUM!
Revenue Total	(2,030)	(3,783)	(3,000)	(10,400)	(7,400)	246.67%
<b>26632713 - Saginaw Valley State Univ</b>						
Expense						
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-	(7,500)	-100.00%
EE - Capital Outlay	-	-	-	26,000	26,000	#NUM!
Expense Total	2,500	2,500	7,500	26,000	18,500	246.67%
Revenue						
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)	-	0.00%
RI - Interest and Rents	1,370	(931)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(18,500)	(18,500)	#NUM!
Revenue Total	(6,130)	(8,431)	(7,500)	(26,000)	(18,500)	246.67%
<b>26632714 - Thomas Township</b>						
Expense						
ED - Other Srvcs & Chrgs	2,500	2,500	7,500	-	(7,500)	-100.00%
EE - Capital Outlay	-	-	-	26,000	26,000	#NUM!
Expense Total	2,500	2,500	7,500	26,000	18,500	246.67%
Revenue						
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(7,500)	-	0.00%
RI - Interest and Rents	904	(595)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(18,500)	(18,500)	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	(6,596)	(8,095)	(7,500)	(26,000)	(18,500)	246.67%
<b>26632715 - Tittabawassee Township</b>						
Expense						
ED - Other Svcs & Chrgs	2,000	2,500	7,500	-	(7,500)	-100.00%
EE - Capital Outlay	-	-	-	26,000	26,000	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	2,000	2,500	7,500	26,000	18,500	246.67%
Revenue						
RF - Contrib/Local Units	(10,500)	(7,500)	(7,500)	(7,500)	-	0.00%
RI - Interest and Rents	1,450	(1,089)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(18,500)	(18,500)	#NUM!
Revenue Total	(9,050)	(8,589)	(7,500)	(26,000)	(18,500)	246.67%
<b>26632716 - City of Zilwaukee</b>						
Expense						
ED - Other Svcs & Chrgs	1,000	1,000	3,000	-	(3,000)	-100.00%
EE - Capital Outlay	-	-	-	10,400	10,400	#NUM!
Expense Total	1,000	1,000	3,000	10,400	7,400	246.67%
Revenue						
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(3,000)	-	0.00%
RI - Interest and Rents	449	(280)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(7,400)	(7,400)	#NUM!
Revenue Total	(2,551)	(3,280)	(3,000)	(10,400)	(7,400)	246.67%
<b>26632717 - Chesaning Village</b>						
Expense						
ED - Other Svcs & Chrgs	1,000	1,500	4,500	-	(4,500)	-100.00%
EE - Capital Outlay	-	-	-	15,600	15,600	#NUM!
Expense Total	1,000	1,500	4,500	15,600	11,100	246.67%
Revenue						
RF - Contrib/Local Units	(7,500)	(4,500)	(4,500)	(4,500)	-	0.00%
RI - Interest and Rents	449	(217)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(11,100)	(11,100)	#NUM!
Revenue Total	(7,051)	(4,717)	(4,500)	(15,600)	(11,100)	246.67%
<b>26632718 - Saginaw Twp Fire Department</b>						
Expense						
ED - Other Svcs & Chrgs	1,841	87	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	91	91	#NUM!
Expense Total	1,841	87	-	91	91	#NUM!
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	(5)	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(91)	(91)	#NUM!
Revenue Total	(5)	-	-	(91)	(91)	#NUM!
<b>26632719 - Veteran's Administration</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	21,312	21,312	#NUM!
Expense Total	-	-	-	21,312	21,312	#NUM!
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	431	(282)	-	-	-	#NUM!

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RK - Other Financing Srcs	-	-	-	(21,312)	(21,312)	#NUM!
Revenue Total	431	(282)	-	(21,312)	(21,312)	#NUM!
<b>26632720 - Saginaw County Animal Cntrl</b>						
Expense						
ED - Other Srvcs & Chrgs	2,000	2,000	6,000	-	(6,000)	-100.00%
EE - Capital Outlay	-	-	-	20,800	20,800	#NUM!
Expense Total	2,000	2,000	6,000	20,800	14,800	246.67%
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	458	(294)	-	-	-	#NUM!
RK - Other Financing Srcs	(6,000)	(6,000)	(6,000)	(20,800)	(14,800)	246.67%
Revenue Total	(5,542)	(6,294)	(6,000)	(20,800)	(14,800)	246.67%
<b>26632721 - Kochville Fire</b>						
Expense						
ED - Other Srvcs & Chrgs	921	43	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	13	13	#NUM!
Expense Total	921	43	-	13	13	#NUM!
Revenue						
RF - Contrib/Local Units	(350)	-	-	-	-	#NUM!
RI - Interest and Rents	(1)	(0)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(13)	(13)	#NUM!
Revenue Total	(351)	(0)	-	(13)	(13)	#NUM!
<b>26632722 - Richland Township Fire</b>						
Expense						
ED - Other Srvcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	3,423	3,423	#NUM!
Expense Total	-	-	-	3,423	3,423	#NUM!
Revenue						
RI - Interest and Rents	(19)	43	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(3,423)	(3,423)	#NUM!
Revenue Total	(19)	43	-	(3,423)	(3,423)	#NUM!
<b>26632723 - Birch Run Township Fire</b>						
Expense						
ED - Other Srvcs & Chrgs	552	26	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	51	51	#NUM!
Expense Total	552	26	-	51	51	#NUM!
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	2	1	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(51)	(51)	#NUM!
Revenue Total	2	1	-	(51)	(51)	#NUM!
<b>26632724 - Frankenmuth Fire</b>						
Expense						
ED - Other Srvcs & Chrgs	553	26	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	129	129	#NUM!
Expense Total	553	26	-	129	129	#NUM!
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!

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LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
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Projection Number	25001
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RI - Interest and Rents	(2)	2	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(129)	(129)	#NUM!
Revenue Total	(2)	2	-	(129)	(129)	#NUM!
266 - LE Mobile Data Maint/Replace Total	(693)	(96,275)	-	-	-	#NUM!

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2025 Budget Summaries**

**Legend:**

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LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
269 - Law Library						
26929200 - Law Library						
Expense						
EC - Supplies	35,826	5,808	57,500	-	(57,500)	-100.00%
ED - Other Srvcs & Chrgs	21,674	-	-	57,500	57,500	#NUM!
EE - Capital Outlay	-	212,612	-	-	-	#NUM!
EG - Other Financing Uses	-	38,332	-	-	-	#NUM!
Expense Total	57,500	256,752	57,500	57,500	-	0.00%
Revenue						
RK - Other Financing Srcs	(57,500)	(256,752)	(57,500)	(57,500)	-	0.00%
Revenue Total	(57,500)	(256,752)	(57,500)	(57,500)	-	0.00%
269 - Law Library Total	-	(0)	-	-	-	#NUM!

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2025 Budget Summaries**

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LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
270 - Castle Musm & Historical Acty						
27080300 - Castle Musm & Historical Acty						
Expense						
ED - Other Srvc & Chrgs	1,075,439	1,181,523	1,263,226	1,305,733	42,507	3.36%
Expense Total	1,075,439	1,181,523	1,263,226	1,305,733	42,507	3.36%
Revenue						
RA - Taxes	(1,054,691)	(1,112,945)	(1,176,743)	(1,242,817)	(66,074)	5.61%
RE - State Grants	(70,395)	(61,489)	(57,735)	(32,735)	25,000	-43.30%
RI - Interest and Rents	10,720	(9,278)	(100)	(100)	-	0.00%
RJ - Other Revenue	(12,407)	(10,919)	(28,648)	(30,081)	(1,433)	5.00%
RK - Other Financing SrCs	-	-	-	-	-	#NUM!
Revenue Total	(1,126,773)	(1,194,631)	(1,263,226)	(1,305,733)	(42,507)	3.36%
270 - Castle Musm & Historical Acty Total	(51,334)	(13,108)	-	-	-	#NUM!

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2025 Budget Summaries**

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LY Actual	Last Year	FY 2023
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Projection Number	25001
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
271 - County Library (Board)						
27179100 - County Library-Board						
Expense						
ED - Other Srvcs & Chrgs	37,475	28,477	50,000	50,000	-	0.00%
Expense Total	37,475	28,477	50,000	50,000	-	0.00%
Revenue						
RH - Fines and Forfeits	(37,475)	(28,477)	(50,000)	(50,000)	-	0.00%
Revenue Total	(37,475)	(28,477)	(50,000)	(50,000)	-	0.00%
271 - County Library (Board) Total	-	-	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
272 - Saginaw Children's Zoo Millage						
27277200 - Saginaw Children's Zoo						
Expense						
ED - Other Srvcs & Chrgs	1,069,513	1,170,540	1,246,498	1,315,688	69,190	5.55%
Expense Total	1,069,513	1,170,540	1,246,498	1,315,688	69,190	5.55%
Revenue						
RA - Taxes	(1,052,932)	(1,113,135)	(1,175,498)	(1,244,688)	(69,190)	5.89%
RE - State Grants	(70,501)	(61,577)	(71,000)	(71,000)	-	0.00%
RI - Interest and Rents	1,660	(2,800)	-	-	-	#NUM!
Revenue Total	(1,121,773)	(1,177,513)	(1,246,498)	(1,315,688)	(69,190)	5.55%
272 - Saginaw Children's Zoo Millage Total	(52,259)	(6,973)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>274 - MI Works-Service Centers</b>						
<b>27472301 - Midland Service Center</b>						
Expense						
EC - Supplies	-	48	500	1,000	500	100.00%
ED - Other Srvcs & Chrgs	76,797	72,884	227,613	210,800	(16,813)	-7.39%
EE - Capital Outlay	325,271	10,156	10,191	4,000	(6,191)	-60.75%
EG - Other Financing Uses	134,366	134,366	-	-	-	#NUM!
Expense Total	536,435	217,454	238,304	215,800	(22,504)	-9.44%
Revenue						
RI - Interest and Rents	-	-	(3,000)	-	3,000	-100.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(536,435)	(217,454)	(235,304)	(215,800)	19,504	-8.29%
Revenue Total	(536,435)	(217,454)	(238,304)	(215,800)	22,504	-9.44%
<b>27472302 - Northpointe Center</b>						
Expense						
EC - Supplies	694	453	655	500	(155)	-23.66%
ED - Other Srvcs & Chrgs	173,199	69,497	197,797	178,335	(19,462)	-9.84%
EE - Capital Outlay	994,402	37,385	16,600	22,870	6,270	37.77%
EG - Other Financing Uses	19,048	114,289	-	-	-	#NUM!
Expense Total	1,187,343	221,625	215,052	201,705	(13,347)	-6.21%
Revenue						
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(1,187,343)	(221,625)	(215,052)	(201,705)	13,347	-6.21%
Revenue Total	(1,187,343)	(221,625)	(215,052)	(201,705)	13,347	-6.21%
<b>27472303 - E. Genesee Service Center</b>						
Expense						
EC - Supplies	41	48	2,000	2,000	-	0.00%
ED - Other Srvcs & Chrgs	122,066	130,424	498,382	464,575	(33,807)	-6.78%
EE - Capital Outlay	2,018,885	2,909	52,200	20,000	(32,200)	-61.69%
EG - Other Financing Uses	376,250	352,187	-	-	-	#NUM!
Expense Total	2,517,241	485,569	552,582	486,575	(66,007)	-11.95%
Revenue						
RI - Interest and Rents	-	-	(5,476)	-	5,476	-100.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(2,517,241)	(485,569)	(547,106)	(486,575)	60,531	-11.06%
Revenue Total	(2,517,241)	(485,569)	(552,582)	(486,575)	66,007	-11.95%
<b>27472304 - Alma Service Center</b>						
Expense						
EC - Supplies	-	18	100	100	-	0.00%
ED - Other Srvcs & Chrgs	16,598	21,627	147,094	138,400	(8,694)	-5.91%
EE - Capital Outlay	359,154	8,614	2,603	2,000	(603)	-23.17%
EG - Other Financing Uses	120,264	120,264	-	-	-	#NUM!
Expense Total	496,016	150,523	149,797	140,500	(9,297)	-6.21%
Revenue						
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(496,016)	(150,523)	(149,797)	(140,500)	9,297	-6.21%
Revenue Total	(496,016)	(150,523)	(149,797)	(140,500)	9,297	-6.21%
<b>27472305 - Mt. Pleasant Service Center</b>						
Expense						
EC - Supplies	-	18	-	100	100	#NUM!
ED - Other Srvcs & Chrgs	23,407	37,041	234,558	228,150	(6,408)	-2.73%

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EE - Capital Outlay	1,203,335	8,614	-	-	-	#NUM!
EG - Other Financing Uses	192,809	192,809	-	-	-	#NUM!
Expense Total	1,419,551	238,482	234,558	228,250	(6,308)	-2.69%
Revenue						
RK - Other Financing Srcs	(1,419,551)	(238,482)	(234,558)	(228,250)	6,308	-2.69%
Revenue Total	(1,419,551)	(238,482)	(234,558)	(228,250)	6,308	-2.69%
274 - MI Works-Service Centers Total	(0)	-	-	-	-	#NUM!

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2025 Budget Summaries**

**Legend:**

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LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>276 - Michigan Works Administration</b>						
<b>27672400 - Michigan Works Administration</b>						
Expense						
EA - Personal Services	832,009	696,631	833,226	835,340	2,114	0.25%
EB - Employee Fringe Ben	805,351	772,738	723,856	685,528	(38,328)	-5.29%
EC - Supplies	23,281	17,525	18,300	21,300	3,000	16.39%
ED - Other Svcs & Chrgs	315,483	308,823	255,789	422,631	166,842	65.23%
EE - Capital Outlay	46,554	1,474	3,500	3,500	-	0.00%
EG - Other Financing Uses	14,434	14,434	-	14,450	14,450	#NUM!
Expense Total	2,037,111	1,811,625	1,834,671	1,982,749	148,078	8.07%
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(2,002,363)	(1,811,538)	(1,834,671)	(1,982,749)	(148,078)	8.07%
RK - Other Financing Srcs	(34,748)	-	-	-	-	#NUM!
Revenue Total	(2,037,111)	(1,811,538)	(1,834,671)	(1,982,749)	(148,078)	8.07%
<b>27672401 - Information Technology</b>						
Expense						
EC - Supplies	41,571	823	1,000	1,000	-	0.00%
ED - Other Svcs & Chrgs	105,213	156,212	183,000	158,000	(25,000)	-13.66%
EE - Capital Outlay	84,446	81,317	46,000	71,000	25,000	54.35%
EG - Other Financing Uses	-	4,900	-	-	-	#NUM!
Expense Total	231,230	243,252	230,000	230,000	-	0.00%
Revenue						
RJ - Other Revenue	(231,230)	(228,120)	(230,000)	(230,000)	-	0.00%
RK - Other Financing Srcs	-	(15,004)	-	-	-	#NUM!
Revenue Total	(231,230)	(243,124)	(230,000)	(230,000)	-	0.00%
<b>27672402 - Employment Service</b>						
Expense						
ED - Other Svcs & Chrgs	897,957	646,846	705,042	639,167	(65,875)	-9.34%
EG - Other Financing Uses	155,638	164,170	84,499	128,050	43,551	51.54%
Expense Total	1,053,595	811,016	789,541	767,217	(22,324)	-2.83%
Revenue						
RD - Federal Grants	(1,034,121)	(788,995)	(789,541)	(767,217)	22,324	-2.83%
RG - Charges for Services	(1,054)	(958)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(18,420)	(21,063)	-	-	-	#NUM!
Revenue Total	(1,053,595)	(811,016)	(789,541)	(767,217)	22,324	-2.83%
<b>27672403 - Strategic Planning-MI Works</b>						
Expense						
EC - Supplies	-	-	200	200	-	0.00%
ED - Other Svcs & Chrgs	102,315	26,474	33,800	137,862	104,062	307.88%
EE - Capital Outlay	-	-	2,134	-	(2,134)	-100.00%
Expense Total	102,315	26,474	36,134	138,062	101,928	282.08%
Revenue						
RD - Federal Grants	-	-	-	(138,062)	(138,062)	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(36,134)	-	36,134	-100.00%
Revenue Total	-	-	(36,134)	(138,062)	(101,928)	282.08%
<b>27672404 - Program Supplies</b>						

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Expense</b>						
EC - Supplies	-	-	2,500	1,000	(1,500)	-60.00%
ED - Other Svcs & Chrgs	-	-	1,500	3,000	1,500	100.00%
EE - Capital Outlay	-	-	1,000	1,000	-	0.00%
Expense Total	-	-	5,000	5,000	-	0.00%
<b>Revenue</b>						
RJ - Other Revenue	-	-	(5,000)	(5,000)	-	0.00%
Revenue Total	-	-	(5,000)	(5,000)	-	0.00%
<b>27672405 - MWA Marketing</b>						
<b>Expense</b>						
EC - Supplies	-	-	2,000	2,000	-	0.00%
ED - Other Svcs & Chrgs	52,969	64,820	98,000	238,000	140,000	142.86%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	52,969	64,820	100,000	240,000	140,000	140.00%
<b>Revenue</b>						
RJ - Other Revenue	(52,969)	(64,820)	(100,000)	(240,000)	(140,000)	140.00%
Revenue Total	(52,969)	(64,820)	(100,000)	(240,000)	(140,000)	140.00%
<b>27672406 - Business Service Team (BST)</b>						
<b>Expense</b>						
EC - Supplies	2,173	636	2,774	2,774	-	0.00%
ED - Other Svcs & Chrgs	8,720	6,588	12,309	12,226	(83)	-0.67%
EE - Capital Outlay	1,155	146	-	-	-	#NUM!
Expense Total	12,048	7,369	15,083	15,000	(83)	-0.55%
<b>Revenue</b>						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(12,048)	(7,369)	(15,083)	(15,000)	83	-0.55%
Revenue Total	(12,048)	(7,369)	(15,083)	(15,000)	83	-0.55%
<b>27672407 - Contract Staff Training</b>						
<b>Expense</b>						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	7,810	15,000	15,000	-	0.00%
Expense Total	-	7,810	15,000	15,000	-	0.00%
<b>Revenue</b>						
RJ - Other Revenue	-	(7,810)	(15,000)	(15,000)	-	0.00%
Revenue Total	-	(7,810)	(15,000)	(15,000)	-	0.00%
<b>27672408 - WIOA SWA High Concentration Yo</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	16,767	15,433	16,907	14,337	(2,570)	-15.20%
Expense Total	16,767	15,433	16,907	14,337	(2,570)	-15.20%
<b>Revenue</b>						
RD - Federal Grants	(16,767)	(15,433)	(16,907)	(14,337)	2,570	-15.20%
Revenue Total	(16,767)	(15,433)	(16,907)	(14,337)	2,570	-15.20%
<b>27672409 - SW RR Custrelat Mgmt</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	6,610	6,610	6,610	6,610	-	0.00%
Expense Total	6,610	6,610	6,610	6,610	-	0.00%
<b>Revenue</b>						
RD - Federal Grants	(6,610)	(6,610)	(6,610)	(6,610)	-	0.00%
Revenue Total	(6,610)	(6,610)	(6,610)	(6,610)	-	0.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>27672410 - WIOA-SCO Program</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672411 - WIOA-Adult</b>						
Expense						
ED - Other Svcs & Chrgs	1,673,874	1,086,243	1,654,914	1,649,381	(5,533)	-0.33%
EG - Other Financing Uses	185,332	196,792	196,045	201,577	5,532	2.82%
Expense Total	1,859,206	1,283,035	1,850,959	1,850,958	(1)	0.00%
Revenue						
RD - Federal Grants	(1,836,427)	(1,259,775)	(1,850,959)	(1,850,958)	1	0.00%
RG - Charges for Services	(1,189)	(1,179)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(21,590)	(22,080)	-	-	-	#NUM!
Revenue Total	(1,859,206)	(1,283,035)	(1,850,959)	(1,850,958)	1	0.00%
<b>27672412 - WIOA-Youth</b>						
Expense						
ED - Other Svcs & Chrgs	1,392,230	872,242	2,017,949	2,006,790	(11,159)	-0.55%
EG - Other Financing Uses	193,796	174,702	239,746	228,795	(10,951)	-4.57%
Expense Total	1,586,027	1,046,944	2,257,695	2,235,585	(22,110)	-0.98%
Revenue						
RD - Federal Grants	(1,563,909)	(1,024,213)	(2,257,695)	(2,235,585)	22,110	-0.98%
RG - Charges for Services	(1,083)	(1,054)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(21,034)	(21,678)	-	-	-	#NUM!
Revenue Total	(1,586,027)	(1,046,944)	(2,257,695)	(2,235,585)	22,110	-0.98%
<b>27672413 - WIOA-DW Program</b>						
Expense						
ED - Other Svcs & Chrgs	764,612	913,001	1,306,648	1,301,438	(5,210)	-0.40%
EG - Other Financing Uses	129,738	202,489	190,580	196,191	5,611	2.94%
Expense Total	894,351	1,115,490	1,497,228	1,497,629	401	0.03%
Revenue						
RD - Federal Grants	(876,892)	(1,087,035)	(1,497,228)	(1,497,629)	(401)	0.03%
RG - Charges for Services	(839)	(1,450)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(16,620)	(27,004)	-	-	-	#NUM!
Revenue Total	(894,351)	(1,115,490)	(1,497,228)	(1,497,629)	(401)	0.03%
<b>27672414 - WIOA Admin Program</b>						
Expense						
ED - Other Svcs & Chrgs	666,103	331,584	467,740	604,888	137,148	29.32%
Expense Total	666,103	331,584	467,740	604,888	137,148	29.32%
Revenue						
RD - Federal Grants	(666,103)	(331,584)	(467,740)	(604,888)	(137,148)	29.32%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(666,103)	(331,584)	(467,740)	(604,888)	(137,148)	29.32%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>27672415 - Food Stamps</b>						
Expense						
ED - Other Svcs & Chrgs	85,521	77,527	95,205	94,149	(1,056)	-1.11%
EG - Other Financing Uses	18,240	9,054	8,649	9,705	1,056	12.21%
Expense Total	103,760	86,581	103,854	103,854	-	0.00%
Revenue						
RD - Federal Grants	(102,276)	(84,507)	(103,854)	(103,854)	-	0.00%
RG - Charges for Services	(80)	(97)	-	-	-	#NUM!
RJ - Other Revenue	(1,400)	(1,976)	-	-	-	#NUM!
Revenue Total	(103,757)	(86,581)	(103,854)	(103,854)	-	0.00%
<b>27672416 - Food Stamps SS</b>						
Expense						
ED - Other Svcs & Chrgs	1,641	2,204	6,090	6,090	-	0.00%
Expense Total	1,641	2,204	6,090	6,090	-	0.00%
Revenue						
RD - Federal Grants	(1,641)	(2,204)	(6,090)	(6,090)	-	0.00%
Revenue Total	(1,641)	(2,204)	(6,090)	(6,090)	-	0.00%
<b>27672417 - Unemployment Ins State Admin</b>						
Expense						
ED - Other Svcs & Chrgs	78,082	218,776	275,748	443,970	168,222	61.01%
Expense Total	78,082	218,776	275,748	443,970	168,222	61.01%
Revenue						
RD - Federal Grants	(78,082)	(218,776)	(275,748)	(443,970)	(168,222)	61.01%
Revenue Total	(78,082)	(218,776)	(275,748)	(443,970)	(168,222)	61.01%
<b>27672418 - Trade</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672419 - Work First SS</b>						
Expense						
ED - Other Svcs & Chrgs	80,454	32,412	27,489	27,489	-	0.00%
Expense Total	80,454	32,412	27,489	27,489	-	0.00%
Revenue						
RD - Federal Grants	(80,454)	(32,412)	(27,489)	(27,489)	-	0.00%
Revenue Total	(80,454)	(32,412)	(27,489)	(27,489)	-	0.00%
<b>27672420 - Jet-Temp Asst To Needy Family</b>						
Expense						
ED - Other Svcs & Chrgs	3,777,155	3,139,342	3,637,675	3,923,180	285,505	7.85%
EG - Other Financing Uses	536,212	544,349	566,279	495,612	(70,667)	-12.48%
Expense Total	4,313,367	3,683,691	4,203,954	4,418,792	214,838	5.11%
Revenue						
RD - Federal Grants	(4,237,459)	(3,581,261)	(4,203,954)	(4,418,792)	(214,838)	5.11%
RG - Charges for Services	(3,474)	(4,329)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(72,434)	(98,101)	-	-	-	#NUM!
Revenue Total	(4,313,367)	(3,683,691)	(4,203,954)	(4,418,792)	(214,838)	5.11%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>27672421 - Community Ventures</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672422 - Trade Case Management</b>						
Expense						
ED - Other Svcs & Chrgs	254,556	207,017	856,753	854,110	(2,643)	-0.31%
EG - Other Financing Uses	21,634	22,098	10,257	12,900	2,643	25.77%
Expense Total	276,190	229,115	867,010	867,010	-	0.00%
Revenue						
RD - Federal Grants	(274,422)	(226,474)	(867,010)	(867,010)	-	0.00%
RG - Charges for Services	(119)	(120)	-	-	-	#NUM!
RJ - Other Revenue	(1,648)	(2,521)	-	-	-	#NUM!
Revenue Total	(276,190)	(229,115)	(867,010)	(867,010)	-	0.00%
<b>27672423 - Jet GF/GP</b>						
Expense						
ED - Other Svcs & Chrgs	241,313	285,512	332,083	341,505	9,422	2.84%
Expense Total	241,313	285,512	332,083	341,505	9,422	2.84%
Revenue						
RE - State Grants	(238,429)	(285,512)	(332,083)	(341,505)	(9,422)	2.84%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(238,429)	(285,512)	(332,083)	(341,505)	(9,422)	2.84%
<b>27672424 - Going Pro Talent Fund</b>						
Expense						
ED - Other Svcs & Chrgs	1,321,943	982,176	2,796,229	1,500,000	(1,296,229)	-46.36%
Expense Total	1,321,943	982,176	2,796,229	1,500,000	(1,296,229)	-46.36%
Revenue						
RE - State Grants	(1,321,943)	(982,176)	(2,796,229)	(1,500,000)	1,296,229	-46.36%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(1,321,943)	(982,176)	(2,796,229)	(1,500,000)	1,296,229	-46.36%
<b>27672425 - WIOA SWA Employer Engagement</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672426 - WIOA-Rapid Resp GLB Fast Start</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>27672427 - WIOA SWA Integrated Ed &amp; Train</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	15,000	-	(15,000)	-100.00%
Expense Total	-	-	15,000	-	(15,000)	-100.00%
Revenue						
RD - Federal Grants	-	-	(15,000)	-	15,000	-100.00%
Revenue Total	-	-	(15,000)	-	15,000	-100.00%
<b>27672428 - WIA DW Job Driven Emerg Grant</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672429 - TRW NEG</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672430 - STTF Apprentice</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RE - State Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672431 - UI Claims Assistance</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672432 - Apprent Success Coord/Innov Gr</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672433 - State Apprent Expansion Grant</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672434 - WIOA-Summer Young Professional</b>						
Expense						
ED - Other Svcs & Chrgs	224,289	239,113	229,799	200,732	(29,067)	-12.65%
Expense Total	224,289	239,113	229,799	200,732	(29,067)	-12.65%
Revenue						
RD - Federal Grants	(224,289)	(239,113)	(229,799)	(200,732)	29,067	-12.65%
Revenue Total	(224,289)	(239,113)	(229,799)	(200,732)	29,067	-12.65%
<b>27672435 - Healthy MI Plan Navigator</b>						
Expense						
ED - Other Svcs & Chrgs	5,903	-	-	-	-	#NUM!
Expense Total	5,903	-	-	-	-	#NUM!
Revenue						
RE - State Grants	(5,903)	-	-	-	-	#NUM!
Revenue Total	(5,903)	-	-	-	-	#NUM!
<b>27672436 - Healthy MI Plan</b>						
Expense						
ED - Other Svcs & Chrgs	7,406	-	-	-	-	#NUM!
Expense Total	7,406	-	-	-	-	#NUM!
Revenue						
RE - State Grants	(7,406)	-	-	-	-	#NUM!
Revenue Total	(7,406)	-	-	-	-	#NUM!
<b>27672437 - Clean Slate</b>						
Expense						
ED - Other Svcs & Chrgs	33,294	94,332	-	-	-	#NUM!
Expense Total	33,294	94,332	-	-	-	#NUM!
Revenue						
RD - Federal Grants	(33,294)	(94,332)	-	-	-	#NUM!
Revenue Total	(33,294)	(94,332)	-	-	-	#NUM!
<b>27672438 - Health Michigan Plan-P&amp;I</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RE - State Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>27672439 - WIOA SWA Career Ex Events</b>						
Expense						
ED - Other Svcs & Chrgs	18,874	60,000	-	30,000	30,000	#NUM!
Expense Total	18,874	60,000	-	30,000	30,000	#NUM!
Revenue						
RD - Federal Grants	(18,874)	(60,000)	-	(30,000)	(30,000)	#NUM!
Revenue Total	(18,874)	(60,000)	-	(30,000)	(30,000)	#NUM!
<b>27672440 - HMP BRES GF/GP</b>						
Expense						
ED - Other Svcs & Chrgs	74,762	292,577	369,832	-	(369,832)	-100.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Expense Total	74,762	292,577	369,832	-	(369,832)	-100.00%
Revenue						
RE - State Grants	(74,762)	(292,577)	(369,832)	-	369,832	-100.00%
Revenue Total	(74,762)	(292,577)	(369,832)	-	369,832	-100.00%
<b>27672441 - HMP BRES P&amp;I</b>						
Expense						
ED - Other Svcs & Chrgs	9,541	123,633	-	-	-	#NUM!
Expense Total	9,541	123,633	-	-	-	#NUM!
Revenue						
RE - State Grants	(9,541)	(123,633)	-	-	-	#NUM!
Revenue Total	(9,541)	(123,633)	-	-	-	#NUM!
<b>27672442 - TANF Supportive Services</b>						
Expense						
ED - Other Svcs & Chrgs	11,400	11,350	123,125	-	(123,125)	-100.00%
Expense Total	11,400	11,350	123,125	-	(123,125)	-100.00%
Revenue						
RE - State Grants	(11,400)	(11,350)	(123,125)	-	123,125	-100.00%
Revenue Total	(11,400)	(11,350)	(123,125)	-	123,125	-100.00%
<b>27672443 - Going Pro Apprenticeship Expan</b>						
Expense						
ED - Other Svcs & Chrgs	37,500	56,500	-	-	-	#NUM!
Expense Total	37,500	56,500	-	-	-	#NUM!
Revenue						
RD - Federal Grants	(42,750)	(53,875)	-	-	-	#NUM!
Revenue Total	(42,750)	(53,875)	-	-	-	#NUM!
<b>27672444 - MI Works AT&amp;T Grant</b>						
Expense						
ED - Other Svcs & Chrgs	9,990	-	-	-	-	#NUM!
Expense Total	9,990	-	-	-	-	#NUM!
Revenue						
RJ - Other Revenue	(9,990)	-	-	-	-	#NUM!
Revenue Total	(9,990)	-	-	-	-	#NUM!
<b>27672445 - WIOA DW COVID-19 Recovery Proj</b>						
Expense						
ED - Other Svcs & Chrgs	5,313	-	-	-	-	#NUM!
EG - Other Financing Uses	55,726	-	-	-	-	#NUM!
Expense Total	61,039	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	(61,039)	-	-	-	-	#NUM!
Revenue Total	(61,039)	-	-	-	-	#NUM!
<b>27672446 - WIOA-SWA Capacity Building</b>						
Expense						
ED - Other Svcs & Chrgs	32,295	33,888	62,794	33,888	(28,906)	-46.03%
Expense Total	32,295	33,888	62,794	33,888	(28,906)	-46.03%
Revenue						
RD - Federal Grants	(32,295)	(33,888)	(62,794)	(33,888)	28,906	-46.03%
Revenue Total	(32,295)	(33,888)	(62,794)	(33,888)	28,906	-46.03%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>27672447 - LEAP (Learn, Earn &amp; Provide)</b>						
Expense						
ED - Other Svcs & Chrgs	-	130,994	63,124	-	(63,124)	-100.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	130,994	63,124	-	(63,124)	-100.00%
Revenue						
RD - Federal Grants	-	(130,994)	(63,124)	-	63,124	-100.00%
Revenue Total	-	(130,994)	(63,124)	-	63,124	-100.00%
<b>27672448 - LEAP P&amp;I</b>						
Expense						
ED - Other Svcs & Chrgs	-	10,317	89,683	-	(89,683)	-100.00%
Expense Total	-	10,317	89,683	-	(89,683)	-100.00%
Revenue						
RE - State Grants	-	(10,317)	(89,683)	-	89,683	-100.00%
Revenue Total	-	(10,317)	(89,683)	-	89,683	-100.00%
<b>27672449 - WIOA SWA Addt'l Participant Tra</b>						
Expense						
ED - Other Svcs & Chrgs	-	184,228	175,000	175,000	-	0.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	184,228	175,000	175,000	-	0.00%
Revenue						
RD - Federal Grants	-	(184,228)	(175,000)	(175,000)	-	0.00%
Revenue Total	-	(184,228)	(175,000)	(175,000)	-	0.00%
<b>27672450 - WIOA Regional Talent Innovatio</b>						
Expense						
ED - Other Svcs & Chrgs	-	12,160	-	-	-	#NUM!
Expense Total	-	12,160	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	(12,160)	-	-	-	#NUM!
Revenue Total	-	(12,160)	-	-	-	#NUM!
<b>27672451 - MI REACH 2.0 SWA</b>						
Expense						
ED - Other Svcs & Chrgs	-	20,863	157,341	157,341	-	0.00%
Expense Total	-	20,863	157,341	157,341	-	0.00%
Revenue						
RD - Federal Grants	-	(20,863)	(157,341)	(157,341)	-	0.00%
Revenue Total	-	(20,863)	(157,341)	(157,341)	-	0.00%
<b>27672452 - MI COACH SWA</b>						
Expense						
ED - Other Svcs & Chrgs	-	32,593	207,408	207,408	-	0.00%
Expense Total	-	32,593	207,408	207,408	-	0.00%
Revenue						
RD - Federal Grants	-	(32,593)	(207,408)	(207,408)	-	0.00%
Revenue Total	-	(32,593)	(207,408)	(207,408)	-	0.00%
<b>27672453 - MI COACH HRSA</b>						
Expense						
ED - Other Svcs & Chrgs	-	1,324	81,076	163,476	82,400	101.63%
Expense Total	-	1,324	81,076	163,476	82,400	101.63%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue						
RD - Federal Grants	-	(1,324)	(81,076)	(163,476)	(82,400)	101.63%
Revenue Total	-	(1,324)	(81,076)	(163,476)	(82,400)	101.63%
27672454 - Refugee Cash Assistance P&I						
Expense						
ED - Other Svcs & Chrgs	-	-	-	20,000	20,000	#NUM!
Expense Total	-	-	-	20,000	20,000	#NUM!
Revenue						
RE - State Grants	-	-	-	(20,000)	(20,000)	#NUM!
Revenue Total	-	-	-	(20,000)	(20,000)	#NUM!
27672455 - WIOA SWA ASC RAP						
Expense						
ED - Other Svcs & Chrgs	-	-	160,336	160,336	-	0.00%
Expense Total	-	-	160,336	160,336	-	0.00%
Revenue						
RD - Federal Grants	-	-	(160,336)	(160,336)	-	0.00%
Revenue Total	-	-	(160,336)	(160,336)	-	0.00%
27672456 - Early Childhood Invest/Apprent						
Expense						
EC - Supplies	-	-	100	-	(100)	-100.00%
ED - Other Svcs & Chrgs	-	61	119,839	120,000	161	0.13%
Expense Total	-	61	119,939	120,000	61	0.05%
Revenue						
RJ - Other Revenue	-	(61)	(119,939)	(120,000)	(61)	0.05%
Revenue Total	-	(61)	(119,939)	(120,000)	(61)	0.05%
27672457 - Jobs for Michigan Graduates						
Expense						
ED - Other Svcs & Chrgs	-	-	50,000	50,000	-	0.00%
Expense Total	-	-	50,000	50,000	-	0.00%
Revenue						
RJ - Other Revenue	-	-	(50,000)	(50,000)	-	0.00%
Revenue Total	-	-	(50,000)	(50,000)	-	0.00%
27672458 - WIOA SWA Employment SS						
Expense						
ED - Other Svcs & Chrgs	-	-	65,084	-	(65,084)	-100.00%
EG - Other Financing Uses	-	-	85,762	-	(85,762)	-100.00%
Expense Total	-	-	150,846	-	(150,846)	-100.00%
Revenue						
RD - Federal Grants	-	-	(150,846)	-	150,846	-100.00%
Revenue Total	-	-	(150,846)	-	150,846	-100.00%
27672459 - AARPA						
Expense						
ED - Other Svcs & Chrgs	-	-	500,000	500,000	-	0.00%
Expense Total	-	-	500,000	500,000	-	0.00%
Revenue						
RD - Federal Grants	-	-	(500,000)	(500,000)	-	0.00%
Revenue Total	-	-	(500,000)	(500,000)	-	0.00%
27672460 - MI Youth Apprenti Readi Netwrk						

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	44,737	-	(44,737)	-100.00%
Expense Total	-	-	44,737	-	(44,737)	-100.00%
<b>Revenue</b>						
RJ - Other Revenue	-	-	(44,737)	-	44,737	-100.00%
Revenue Total	-	-	(44,737)	-	44,737	-100.00%
<b>27672461 - MI Regist Apprent Innova Ntwrk</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	81,579	-	(81,579)	-100.00%
Expense Total	-	-	81,579	-	(81,579)	-100.00%
<b>Revenue</b>						
RJ - Other Revenue	-	-	(81,579)	-	81,579	-100.00%
Revenue Total	-	-	(81,579)	-	81,579	-100.00%
<b>27672462 - MI Statewide Targeted Apprenti</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	115,844	-	(115,844)	-100.00%
Expense Total	-	-	115,844	-	(115,844)	-100.00%
<b>Revenue</b>						
RD - Federal Grants	-	-	(115,844)	-	115,844	-100.00%
Revenue Total	-	-	(115,844)	-	115,844	-100.00%
<b>27672463 - Going Pro Talent Fund Cycle 2</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	907,759	907,759	-	0.00%
Expense Total	-	-	907,759	907,759	-	0.00%
<b>Revenue</b>						
RE - State Grants	-	-	(907,759)	(907,759)	-	0.00%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	(907,759)	(907,759)	-	0.00%
<b>27672464 - Gain Employment, Maintain Supp</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	130,716	-	(130,716)	-100.00%
Expense Total	-	-	130,716	-	(130,716)	-100.00%
<b>Revenue</b>						
RD - Federal Grants	-	-	(130,716)	-	130,716	-100.00%
Revenue Total	-	-	(130,716)	-	130,716	-100.00%
<b>27672465 - EV Jobs Academy GF/GP</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	346,393	-	(346,393)	-100.00%
Expense Total	-	-	346,393	-	(346,393)	-100.00%
<b>Revenue</b>						
RE - State Grants	-	-	(346,393)	-	346,393	-100.00%
Revenue Total	-	-	(346,393)	-	346,393	-100.00%
<b>27672466 - WIOA DWG Emp Recovery Project</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	19,734	-	(19,734)	-100.00%
Expense Total	-	-	19,734	-	(19,734)	-100.00%
<b>Revenue</b>						
RD - Federal Grants	-	-	(19,734)	-	19,734	-100.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	-	-	(19,734)	-	19,734	-100.00%
27672467 - MEDC Talent Action Team EV Job						
Expense						
ED - Other Srvc's & Chrgs	-	-	400,000	-	(400,000)	-100.00%
Expense Total	-	-	400,000	-	(400,000)	-100.00%
Revenue						
RE - State Grants	-	-	(400,000)	-	400,000	-100.00%
Revenue Total	-	-	(400,000)	-	400,000	-100.00%
276 - Michigan Works Administration Total	99,952	29,314	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>277 - Remonumentation Grant</b>						
<b>27724500 - Remonumentation Grant</b>						
Expense						
EA - Personal Services	900	900	900	900	-	0.00%
EB - Employee Fringe Ben	-	426	-	-	-	#NUM!
EC - Supplies	7,117	8,421	8,360	8,268	(92)	-1.10%
ED - Other Srvcs & Chrgs	80,221	93,710	94,822	94,914	92	0.10%
Expense Total	88,237	103,457	104,082	104,082	-	0.00%
Revenue						
RE - State Grants	(88,237)	(103,435)	(104,082)	(104,082)	-	0.00%
Revenue Total	(88,237)	(103,435)	(104,082)	(104,082)	-	0.00%
<b>277 - Remonumentation Grant Total</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>278 - Special Projects</b>						
<b>27826201 - Elections-Clerk</b>						
Expense						
EC - Supplies	345	-	1,400	1,400	-	0.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	345	-	1,400	1,400	-	0.00%
Revenue						
RG - Charges for Services	(850)	-	(1,400)	(1,400)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(850)	-	(1,400)	(1,400)	-	0.00%
<b>27828303 - MI Drug Ct Grant Prog-Circuit</b>						
Expense						
EC - Supplies	5,055	3,432	4,634	1,910	(2,724)	-58.78%
ED - Other Srvc & Chrgs	89,678	83,188	86,966	89,690	2,724	3.13%
Expense Total	94,734	86,620	91,600	91,600	-	0.00%
Revenue						
RE - State Grants	(95,039)	(86,620)	(91,600)	(91,600)	-	0.00%
Revenue Total	(95,039)	(86,620)	(91,600)	(91,600)	-	0.00%
<b>27828304 - Donations CC Drug Court</b>						
Expense						
EC - Supplies	-	-	400	400	-	0.00%
ED - Other Srvc & Chrgs	113	981	-	-	-	#NUM!
Expense Total	113	981	400	400	-	0.00%
Revenue						
RE - State Grants	-	-	-	-	-	#NUM!
RJ - Other Revenue	(750)	(343)	(400)	(400)	-	0.00%
Revenue Total	(750)	(343)	(400)	(400)	-	0.00%
<b>27828305 - Swift &amp; Sure Sanctions Probati</b>						
Expense						
EA - Personal Services	103,050	113,105	117,000	111,252	(5,748)	-4.91%
EB - Employee Fringe Ben	84,546	77,795	83,989	87,722	3,733	4.44%
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvc & Chrgs	29,178	31,874	50,350	40,395	(9,955)	-19.77%
Expense Total	216,774	222,774	251,339	239,369	(11,970)	-4.76%
Revenue						
RE - State Grants	(216,695)	(222,774)	(251,339)	(239,369)	11,970	-4.76%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(78)	-	-	-	-	#NUM!
Revenue Total	(216,774)	(222,774)	(251,339)	(239,369)	11,970	-4.76%
<b>27828306 - Byrne JAG Grant-Circuit Court</b>						
Expense						
EC - Supplies	479	1,540	3,520	3,630	110	3.13%
ED - Other Srvc & Chrgs	82,490	96,460	96,480	96,370	(110)	-0.11%
Expense Total	82,969	98,000	100,000	100,000	-	0.00%
Revenue						
RD - Federal Grants	(82,969)	(98,000)	(100,000)	(100,000)	-	0.00%
Revenue Total	(82,969)	(98,000)	(100,000)	(100,000)	-	0.00%
<b>27828307 - Virtual Backlog Response Grant</b>						
Expense						
EA - Personal Services	-	16,101	82,457	12,720	(69,737)	-84.57%
EB - Employee Fringe Ben	-	15,316	135,645	10,952	(124,693)	-91.93%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EC - Supplies	-	489	1,000	-	(1,000)	-100.00%
ED - Other Svcs & Chrgs	-	15,697	109,851	38,198	(71,653)	-65.23%
EE - Capital Outlay	-	3,524	5,460	1,000	(4,460)	-81.68%
Expense Total	-	51,126	334,413	62,870	(271,543)	-81.20%
Revenue						
RD - Federal Grants	-	(51,126)	(334,413)	(62,870)	271,543	-81.20%
Revenue Total	-	(51,126)	(334,413)	(62,870)	271,543	-81.20%
<b>27828401 - Juvenile Justice Core Collabor</b>						
Expense						
ED - Other Svcs & Chrgs	618	2,850	619	-	(619)	-100.00%
Expense Total	618	2,850	619	-	(619)	-100.00%
Revenue						
RK - Other Financing Srcs	-	-	(619)	-	619	-100.00%
Revenue Total	-	-	(619)	-	619	-100.00%
<b>27828402 - Child/Parent Legal Representat</b>						
Expense						
EC - Supplies	-	-	5,882	5,882	-	0.00%
ED - Other Svcs & Chrgs	130,000	110,000	167,118	264,918	97,800	58.52%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	130,000	110,000	173,000	270,800	97,800	56.53%
Revenue						
RD - Federal Grants	(130,000)	(110,000)	(173,000)	(270,800)	(97,800)	56.53%
Revenue Total	(130,000)	(110,000)	(173,000)	(270,800)	(97,800)	56.53%
<b>27828403 - Raise the Age Grant</b>						
Expense						
EA - Personal Services	72,783	63,670	69,491	-	(69,491)	-100.00%
EB - Employee Fringe Ben	72,907	67,835	65,467	-	(65,467)	-100.00%
EC - Supplies	-	-	7,073	-	(7,073)	-100.00%
ED - Other Svcs & Chrgs	22,519	38,272	457,969	-	(457,969)	-100.00%
Expense Total	168,209	169,776	600,000	-	(600,000)	-100.00%
Revenue						
RE - State Grants	(168,209)	(169,776)	(600,000)	-	600,000	-100.00%
Revenue Total	(168,209)	(169,776)	(600,000)	-	600,000	-100.00%
<b>27828601 - District Court-Parking</b>						
Expense						
EC - Supplies	-	492	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	17,625	-	-	-	#NUM!
EE - Capital Outlay	14,659	-	1,500	1,500	-	0.00%
Expense Total	14,659	18,117	1,500	1,500	-	0.00%
Revenue						
RH - Fines and Forfeits	(367)	(307)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(1,500)	(1,500)	-	0.00%
Revenue Total	(367)	(307)	(1,500)	(1,500)	-	0.00%
<b>27828602 - Dist Ct Mental Health Ct Grant</b>						
Expense						
EC - Supplies	139	337	1,312	1,312	-	0.00%
ED - Other Svcs & Chrgs	69,962	73,987	87,688	87,688	-	0.00%
Expense Total	70,101	74,324	89,000	89,000	-	0.00%
Revenue						
RE - State Grants	(70,101)	(74,324)	(89,000)	(89,000)	-	0.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(70,101)	(74,324)	(89,000)	(89,000)	-	0.00%
<b>27828603 - Dist Ct Veterans Treatment Crt</b>						
Expense						
EC - Supplies	-	360	686	3,280	2,594	378.13%
ED - Other Svcs & Chrgs	11,403	11,154	12,884	9,720	(3,164)	-24.56%
Expense Total	11,403	11,514	13,570	13,000	(570)	-4.20%
Revenue						
RE - State Grants	(11,469)	(10,654)	(13,570)	(13,000)	570	-4.20%
RG - Charges for Services	-	(625)	-	-	-	#NUM!
Revenue Total	(11,469)	(11,279)	(13,570)	(13,000)	570	-4.20%
<b>27828604 - Dist Ct DWI Sobriety Court</b>						
Expense						
EC - Supplies	54	90	-	-	175	#NUM!
ED - Other Svcs & Chrgs	89,694	88,320	100,000	90,500	(9,675)	-9.68%
Expense Total	89,749	88,409	100,000	90,500	(9,500)	-9.50%
Revenue						
RD - Federal Grants	(45,245)	-	(100,000)	(90,500)	9,500	-9.50%
RE - State Grants	(44,504)	(88,409)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(89,749)	(88,409)	(100,000)	(90,500)	9,500	-9.50%
<b>27828690 - Dist Ct Sobriety Ct Donations</b>						
Expense						
ED - Other Svcs & Chrgs	-	2,580	20,000	20,000	-	0.00%
Expense Total	-	2,580	20,000	20,000	-	0.00%
Revenue						
RI - Interest and Rents	492	(300)	-	-	-	#NUM!
RJ - Other Revenue	(10,000)	(10,000)	(10,000)	(10,000)	-	0.00%
RK - Other Financing Srcs	-	-	(10,000)	(10,000)	-	0.00%
Revenue Total	(9,508)	(10,300)	(20,000)	(20,000)	-	0.00%
<b>27842600 - Office of Emergency Services</b>						
Expense						
EA - Personal Services	87,191	89,608	91,162	91,233	71	0.08%
EB - Employee Fringe Ben	61,977	63,217	60,972	60,586	(386)	-0.63%
EC - Supplies	769	726	1,250	1,250	-	0.00%
ED - Other Svcs & Chrgs	63,211	27,188	165,067	169,157	2,590	1.57%
EE - Capital Outlay	-	160	810	-	(810)	-100.00%
Expense Total	213,149	180,899	319,261	322,226	1,465	0.46%
Revenue						
RD - Federal Grants	(60,246)	(45,914)	(48,000)	(38,400)	9,600	-20.00%
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
RJ - Other Revenue	(36,949)	(19,415)	(145,000)	(145,000)	-	0.00%
RK - Other Financing Srcs	(148,892)	(137,284)	(126,261)	(138,826)	(11,065)	8.76%
Revenue Total	(246,087)	(202,613)	(319,261)	(322,226)	(1,465)	0.46%
<b>27844101 - Drain Division-Maintenance</b>						
Expense						
EA - Personal Services	133,809	138,966	148,500	152,692	(6,943)	-4.68%
EB - Employee Fringe Ben	132,429	139,951	138,124	163,118	(7,794)	-5.64%
EC - Supplies	1,057	200	200	-	(200)	-100.00%
ED - Other Svcs & Chrgs	37,747	33,290	25,859	27,537	1,678	6.49%
EE - Capital Outlay	903	924	3,000	1,000	(2,000)	-66.67%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Expense Total	305,945	313,332	315,683	344,347	(15,259)	-4.83%
Revenue						
RG - Charges for Services	(150)	(160)	-	-	-	#NUM!
RJ - Other Revenue	(305,755)	(313,212)	(315,683)	(344,347)	15,259	-4.83%
Revenue Total	(305,905)	(313,372)	(315,683)	(344,347)	15,259	-4.83%
278 - Special Projects Total	(29,008)	(7,940)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>280 - Sheriff-Special Projects</b>						
<b>28030102 - Selective Enforcement</b>						
Expense						
EA - Personal Services	136,624	156,700	193,644	172,584	(21,060)	-10.88%
EB - Employee Fringe Ben	69,028	134,240	127,658	152,177	24,519	19.21%
EC - Supplies	187	210	750	750	-	0.00%
ED - Other Srvcs & Chrgs	29,331	20,832	21,013	18,566	(2,447)	-11.65%
EE - Capital Outlay	49,442	380	9,980	-	(9,980)	-100.00%
EG - Other Financing Uses	3,000	3,000	3,000	3,000	-	0.00%
Expense Total	287,612	315,362	356,045	347,077	(8,968)	-2.52%
Revenue						
RE - State Grants	(282,624)	(315,362)	(353,398)	(343,833)	9,565	-2.71%
RG - Charges for Services	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(4,988)	-	(2,647)	(3,244)	(597)	22.55%
Revenue Total	(287,612)	(315,362)	(356,045)	(347,077)	8,968	-2.52%
<b>28030103 - Narcotics Enforcement</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	6,609	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	24,800	-	(24,800)	-100.00%
EG - Other Financing Uses	4,500	44,298	-	-	-	#NUM!
Expense Total	11,109	44,298	24,800	-	(24,800)	-100.00%
Revenue						
RG - Charges for Services	(5,685)	-	-	-	-	#NUM!
RH - Fines and Forfeits	-	(39,798)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(24,800)	-	24,800	-100.00%
Revenue Total	(5,685)	(39,798)	(24,800)	-	24,800	-100.00%
<b>28030104 - Justice Training</b>						
Expense						
EA - Personal Services	2,298	-	-	-	-	#NUM!
EB - Employee Fringe Ben	475	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	13,132	13,006	14,500	14,500	-	0.00%
Expense Total	15,905	13,006	14,500	14,500	-	0.00%
Revenue						
RE - State Grants	(15,905)	(13,006)	(14,500)	(14,500)	-	0.00%
Revenue Total	(15,905)	(13,006)	(14,500)	(14,500)	-	0.00%
<b>28030105 - Drug Forfeitures-Sheriff</b>						
Expense						
EA - Personal Services	11,576	12,476	6,000	6,000	-	0.00%
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	10,000	-	#NUM!
ED - Other Srvcs & Chrgs	2,349	9,000	-	15,000	-	#NUM!
EE - Capital Outlay	-	-	35,500	-	(35,500)	-100.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	13,925	21,476	41,500	31,000	(35,500)	-85.54%
Revenue						
RG - Charges for Services	-	(8,500)	(35,500)	-	35,500	-100.00%
RH - Fines and Forfeits	-	(90)	-	-	-	#NUM!
RI - Interest and Rents	(3)	182	-	-	-	#NUM!
RJ - Other Revenue	(11,576)	(12,476)	(6,000)	(6,000)	-	0.00%
RK - Other Financing Srcs	(2,349)	(589)	-	(25,000)	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	(13,928)	(21,473)	(41,500)	(31,000)	35,500	-85.54%
<b>28030106 - OHSP Grant</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>28030107 - Bulletproof Vest Grant Program</b>						
Expense						
EE - Capital Outlay	-	-	-	5,033	5,033	#NUM!
Expense Total	-	-	-	5,033	5,033	#NUM!
Revenue						
RD - Federal Grants	-	(1,375)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	(5,033)	(5,033)	#NUM!
Revenue Total	-	(1,375)	-	(5,033)	(5,033)	#NUM!
<b>28030108 - Internet Safety &amp; Educ Initiat</b>						
Expense						
EC - Supplies	-	-	7,496	7,500	4	0.05%
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	7,496	7,500	4	0.05%
Revenue						
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	507	(454)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(7,496)	(7,500)	(4)	0.05%
Revenue Total	507	(454)	(7,496)	(7,500)	(4)	0.05%
<b>28030109 - JAG 2018-2021</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>28030110 - JAG 2019-2022</b>						
Expense						
ED - Other Svcs & Chrgs	3,994	-	-	-	-	#NUM!
EE - Capital Outlay	16,680	-	-	-	-	#NUM!
Expense Total	20,674	-	-	-	-	#NUM!
Revenue						
RD - Federal Grants	(20,674)	-	-	-	-	#NUM!
Revenue Total	(20,674)	-	-	-	-	#NUM!
<b>28030111 - JAG 2020 Coronavirus Emergency</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RD - Federal Grants	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>28030112 - Sheriff Support Services</b>						
<b>Expense</b>						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	1,085	142	3,500	-	(3,500)	-100.00%
ED - Other Srvcs & Chrgs	12,629	6,082	20,500	12,000	(8,500)	-41.46%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	13,714	6,224	24,000	12,000	(12,000)	-50.00%
<b>Revenue</b>						
RG - Charges for Services	(24,000)	(24,000)	(24,000)	(12,000)	12,000	-50.00%
RI - Interest and Rents	945	(44)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(23,055)	(24,044)	(24,000)	(12,000)	12,000	-50.00%
<b>28030113 - Motor Carrier Enforcement</b>						
<b>Expense</b>						
EA - Personal Services	7,053	19,426	56,490	55,611	(879)	-1.56%
EB - Employee Fringe Ben	1,489	9,043	11,511	18,790	7,279	63.24%
EC - Supplies	-	89	-	100	100	#NUM!
ED - Other Srvcs & Chrgs	290	3,806	2,998	4,274	1,276	42.56%
EE - Capital Outlay	-	6,083	-	5,000	5,000	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	8,832	38,447	70,999	83,775	12,776	17.99%
<b>Revenue</b>						
RG - Charges for Services	-	-	-	-	-	#NUM!
RJ - Other Revenue	(25,000)	(25,000)	(25,000)	(25,000)	-	0.00%
RK - Other Financing Srcs	(45,999)	(45,999)	(45,999)	(58,775)	(12,776)	27.77%
Revenue Total	(70,999)	(70,999)	(70,999)	(83,775)	(12,776)	17.99%
<b>28030114 - PLUS-Home Surveillance Program</b>						
<b>Expense</b>						
EA - Personal Services	65,858	22,312	21,840	22,000	160	0.73%
EB - Employee Fringe Ben	56,546	2,843	2,646	2,665	19	0.72%
EC - Supplies	20,400	14,889	21,500	19,000	(2,500)	-11.63%
ED - Other Srvcs & Chrgs	439,642	123,550	160,163	181,893	21,730	13.57%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	582,447	163,595	206,149	225,558	19,409	9.42%
<b>Revenue</b>						
RE - State Grants	-	-	-	-	-	#NUM!
RG - Charges for Services	(412,224)	(123,772)	(67,000)	(75,500)	(8,500)	12.69%
RJ - Other Revenue	(1,500)	-	-	-	-	#NUM!
RK - Other Financing Srcs	(168,722)	(140,842)	(139,149)	(150,058)	(10,909)	7.84%
Revenue Total	(582,447)	(264,614)	(206,149)	(225,558)	(19,409)	9.42%
<b>28030115 - JAG 2015-2016-2017</b>						
<b>Expense</b>						
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue						
RD - Federal Grants	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>28030116 - JAG 2020-2023</b>						
Expense						
ED - Other Svcs & Chrgs	46,280	4,770	-	-	-	#NUM!
EE - Capital Outlay	-	2,930	26,990	-	(26,990)	-100.00%
Expense Total	46,280	7,700	26,990	-	(26,990)	-100.00%
Revenue						
RD - Federal Grants	(46,280)	(7,700)	(26,990)	-	26,990	-100.00%
Revenue Total	(46,280)	(7,700)	(26,990)	-	26,990	-100.00%
<b>28030117 - JAG 2021-2024</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	54,732	-	(54,732)	-100.00%
EE - Capital Outlay	-	5,080	8,163	-	(8,163)	-100.00%
Expense Total	-	5,080	62,895	-	(62,895)	-100.00%
Revenue						
RD - Federal Grants	-	(5,080)	(62,895)	-	62,895	-100.00%
Revenue Total	-	(5,080)	(62,895)	-	62,895	-100.00%
<b>28030118 - Child Exploit/Human Traffic</b>						
Expense						
ED - Other Svcs & Chrgs	484	1,275	5,500	5,500	-	0.00%
Expense Total	484	1,275	5,500	5,500	-	0.00%
Revenue						
RH - Fines and Forfeits	(3,600)	(900)	(5,500)	(5,500)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(3,600)	(900)	(5,500)	(5,500)	-	0.00%
<b>28030119 - JAG 2022-2025</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	35,334	-	(35,334)	-100.00%
EE - Capital Outlay	-	-	35,333	35,333	-	0.00%
Expense Total	-	-	70,667	35,333	(35,334)	-50.00%
Revenue						
RD - Federal Grants	-	-	(70,667)	(35,333)	35,334	-50.00%
Revenue Total	-	-	(70,667)	(35,333)	35,334	-50.00%
<b>28030120 - JAG 2023-2026</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	41,671	-	(41,671)	-100.00%
EE - Capital Outlay	-	-	41,671	41,671	-	0.00%
Expense Total	-	-	83,342	41,671	(41,671)	-50.00%
Revenue						
RD - Federal Grants	-	-	(83,342)	(41,671)	41,671	-50.00%
Revenue Total	-	-	(83,342)	(41,671)	41,671	-50.00%
<b>28030121 - Continuing Prof Ed LE Officers</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	28,500	57,000	(28,500)	-100.00%
Expense Total	-	-	28,500	57,000	(28,500)	-100.00%
Revenue						



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RE - State Grants	-	-	(28,500)	(57,000)	28,500	-100.00%
Revenue Total	-	-	(28,500)	(57,000)	28,500	-100.00%
280 - Sheriff-Special Projects Total	(68,695)	(148,341)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>282 - Prosecutor-Special Projects</b>						
<b>28229603 - Prosecutor's Victim's Rights</b>						
Expense						
EA - Personal Services	147,903	151,685	163,291	149,399	(13,892)	-8.51%
EB - Employee Fringe Ben	135,993	132,165	150,483	146,221	(4,262)	-2.83%
EC - Supplies	366	592	800	1,000	200	25.00%
ED - Other Srvcs & Chrgs	8,657	12,033	19,563	16,301	(3,262)	-16.67%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	292,919	296,475	334,137	312,921	(21,216)	-6.35%
Revenue						
RE - State Grants	(247,776)	(266,141)	(243,254)	(267,659)	(24,405)	10.03%
RJ - Other Revenue	-	-	(400)	(400)	-	0.00%
RK - Other Financing Srcs	(45,143)	(30,334)	(90,483)	(44,862)	45,621	-50.42%
Revenue Total	(292,919)	(296,475)	(334,137)	(312,921)	21,216	-6.35%
<b>28229604 - Prosecutor's Drug Forfeitures</b>						
Expense						
ED - Other Srvcs & Chrgs	-	2,014	-	-	-	#NUM!
Expense Total	-	2,014	-	-	-	#NUM!
Revenue						
RH - Fines and Forfeits	(2,014)	-	-	-	-	#NUM!
Revenue Total	(2,014)	-	-	-	-	#NUM!
<b>282 - Prosecutor-Special Projects Total</b>	<b>(2,014)</b>	<b>2,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>283 - Opioid Settlement Fund</b>						
<b>28319300 - Opioid Settlement Fund</b>						
<b>Expense</b>						
ED - Other Srvcs & Chrgs	-	-	130,000	500,000	(130,000)	-100.00%
Expense Total	-	-	130,000	500,000	(130,000)	-100.00%
<b>Revenue</b>						
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	-	(1,265,256)	(130,000)	(500,000)	130,000	-100.00%
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	-	(1,265,256)	(130,000)	(500,000)	130,000	-100.00%
<b>283 - Opioid Settlement Fund Total</b>	-	<b>(1,265,256)</b>	-	-	-	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>284 - Corrections-Special Projects</b>						
<b>28436301 - Community Corrections Admin</b>						
Expense						
EA - Personal Services	68,050	71,311	77,600	78,224	624	0.80%
EB - Employee Fringe Ben	67,373	78,045	74,400	72,193	(2,207)	-2.97%
EC - Supplies	3,442	4,922	30	2,333	2,303	7676.67%
ED - Other Svcs & Chrgs	8,349	11,955	12,641	46,813	34,172	270.33%
EE - Capital Outlay	415	4,242	1,205	3,000	1,795	148.96%
Expense Total	147,629	170,475	165,876	202,563	36,687	22.12%
Revenue						
RE - State Grants	(145,589)	(59,285)	(165,876)	(202,563)	(36,687)	22.12%
RG - Charges for Services	-	(830)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	(155,376)	-	-	-	#NUM!
Revenue Total	(145,589)	(215,491)	(165,876)	(202,563)	(36,687)	22.12%
<b>28436302 - TriCounty Adjudication Program</b>						
Expense						
EC - Supplies	-	3,830	-	-	-	#NUM!
ED - Other Svcs & Chrgs	40,139	31,900	53,170	89,030	35,860	67.44%
EE - Capital Outlay	-	9,610	-	-	-	#NUM!
Expense Total	40,139	45,340	53,170	89,030	35,860	67.44%
Revenue						
RE - State Grants	(40,139)	(45,340)	(53,170)	(89,030)	(35,860)	67.44%
Revenue Total	(40,139)	(45,340)	(53,170)	(89,030)	(35,860)	67.44%
<b>28436303 - Pretrial Services</b>						
Expense						
EA - Personal Services	160,238	181,798	199,250	198,464	(786)	-0.39%
EB - Employee Fringe Ben	161,277	180,476	175,363	170,797	(4,566)	-2.60%
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	7,632	39,540	37,341	101,032	63,691	170.57%
Expense Total	329,146	401,814	411,954	470,293	58,339	14.16%
Revenue						
RD - Federal Grants	(6,081)	-	-	(3,600)	(3,600)	#NUM!
RE - State Grants	(331,462)	(396,185)	(411,954)	(470,293)	(58,339)	14.16%
RG - Charges for Services	(630)	(510)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	(10,413)	-	3,600	3,600	#NUM!
Revenue Total	(338,173)	(407,108)	(411,954)	(470,293)	(58,339)	14.16%
<b>284 - Corrections-Special Projects Total</b>	<b>(6,987)</b>	<b>(50,309)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
285 - American Rescue Plan Act(ARPA)						
28519200 - American Rescue Plan Act (ARPA)						
Expense						
EA - Personal Services	1,612,654	29,594	122,631	48,869	(73,762)	-60.15%
EB - Employee Fringe Ben	1,067,002	45,287	150,947	60,844	(90,103)	-59.69%
EC - Supplies	2,465	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	302,857	771,650	9,295,927	3,402,313	(5,893,614)	-63.40%
EE - Capital Outlay	36,828	4,915	223,000	538,000	(223,000)	-100.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	3,021,806	851,446	9,792,505	4,050,026	(6,280,479)	-64.14%
Revenue						
RD - Federal Grants	(3,021,806)	(851,446)	(9,792,505)	(4,050,026)	5,742,479	-58.64%
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(3,021,806)	(851,446)	(9,792,505)	(4,050,026)	5,742,479	-58.64%
285 - American Rescue Plan Act(ARPA) Total	(0)	(0)	-	-	(538,000)	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>286 - MSU Extension-Special Projects</b>						
<b>28671000 - MSU Extension</b>						
Expense						
ED - Other Srvcs & Chrgs	-	111,449	-	-	-	#NUM!
Expense Total	-	111,449	-	-	-	#NUM!
Revenue						
RK - Other Financing Srcs	-	(111,449)	-	-	-	#NUM!
Revenue Total	-	(111,449)	-	-	-	#NUM!
<b>28671001 - Sugar Beet Advancement Program</b>						
Expense						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	14,175	6,823	15,000	15,000	-	0.00%
Expense Total	14,175	6,823	15,000	15,000	-	0.00%
Revenue						
RE - State Grants	-	(3,250)	(15,000)	(15,000)	-	0.00%
RF - Contrib/Local Units	(16,500)	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	(51)	(25)	-	-	-	#NUM!
Revenue Total	(16,551)	(3,275)	(15,000)	(15,000)	-	0.00%
<b>286 - MSU Extension-Special Projects Total</b>	<b>(2,376)</b>	<b>3,548</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>290 - Social Welfare</b>						
<b>29067000 - FIA Local (State) Programs</b>						
<b>Expense</b>						
EA - Personal Services	11,900	11,667	12,000	12,000	-	0.00%
ED - Other Srvcs & Chrgs	5,154	(260,613)	6,343	5,900	(443)	-6.98%
EG - Other Financing Uses	-	265,626	-	-	-	#NUM!
Expense Total	17,054	16,680	18,343	17,900	(443)	-2.42%
<b>Revenue</b>						
RE - State Grants	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(17,054)	(16,680)	(18,343)	(17,900)	443	-2.42%
Revenue Total	(17,054)	(16,680)	(18,343)	(17,900)	443	-2.42%
<b>290 - Social Welfare Total</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>292 - Child Care</b>						
<b>29266200 - Child Care-Family Division</b>						
<b>Expense</b>						
EA - Personal Services	506,540	507,467	591,777	624,960	29,155	4.93%
EB - Employee Fringe Ben	518,871	527,140	585,161	552,878	(32,100)	-5.49%
ED - Other Srvcs & Chrgs	535,876	549,842	885,836	1,299,288	113,452	12.81%
EE - Capital Outlay	-	435	-	-	-	#NUM!
Expense Total	1,561,287	1,584,884	2,062,774	2,477,126	110,507	5.36%
<b>Revenue</b>						
RD - Federal Grants	(48,134)	(68,181)	(45,000)	(45,000)	-	0.00%
RE - State Grants	(2,474,902)	(3,330,007)	(3,931,374)	(4,120,499)	38,759	-0.99%
RF - Contrib/Local Units	(21,301)	(5,461)	(76,750)	(53,750)	23,000	-29.97%
RG - Charges for Services	(79,507)	(239)	(500)	(500)	-	0.00%
RJ - Other Revenue	(64,636)	(55,539)	(87,250)	(64,518)	22,732	-26.05%
RK - Other Financing Srcs	(2,636,197)	(2,842,183)	(2,873,279)	(3,113,667)	(164,427)	5.72%
Revenue Total	(5,324,676)	(6,301,610)	(7,014,153)	(7,397,934)	(79,936)	1.14%
<b>29266201 - Juvenile Detention Home</b>						
<b>Expense</b>						
EA - Personal Services	1,519,280	1,498,368	1,829,767	1,829,012	(755)	-0.04%
EB - Employee Fringe Ben	1,485,216	1,609,122	1,811,064	1,738,654	(72,410)	-4.00%
EC - Supplies	137,126	140,809	145,633	153,880	8,247	5.66%
ED - Other Srvcs & Chrgs	919,940	1,086,361	1,164,651	1,198,622	33,971	2.92%
EE - Capital Outlay	4,023	6,172	640	640	-	0.00%
Expense Total	4,065,586	4,340,833	4,951,755	4,920,808	(30,947)	-0.62%
<b>Revenue</b>						
RJ - Other Revenue	-	-	(376)	-	376	-100.00%
Revenue Total	-	-	(376)	-	376	-100.00%
<b>292 - Child Care Total</b>	<b>302,196</b>	<b>(375,894)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
293 - Veterans Relief						
29368900 - Veterans Relief						
Expense						
EA - Personal Services	3,500	3,200	3,600	3,600	-	0.00%
ED - Other Srvc & Chrgs	3,640	2,728	4,400	4,400	-	0.00%
Expense Total	7,140	5,928	8,000	8,000	-	0.00%
Revenue						
RK - Other Financing Srvc	(7,140)	(5,928)	(8,000)	(8,000)	-	0.00%
Revenue Total	(7,140)	(5,928)	(8,000)	(8,000)	-	0.00%
293 - Veterans Relief Total	-	(0)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
294 - County Veteran Service Fund Gr						
29468301 - County Veteran Service Fund Gr						
Expense						
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	40,552	68,473	153,860	98,728	(55,132)	-35.83%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	40,552	68,473	153,860	98,728	(55,132)	-35.83%
Revenue						
RE - State Grants	(40,552)	(68,473)	(153,860)	(98,728)	55,132	-35.83%
Revenue Total	(40,552)	(68,473)	(153,860)	(98,728)	55,132	-35.83%
294 - County Veteran Service Fund Gr Total	-	-	-	-	-	#NUM!

## CAPITAL PROJECT FUNDS

- 408 - Parks & Recreation Construction Fund** - This fund is used to account for the acquisition and construction of the Saginaw Valley Rail Trail, Haithco Park and other major improvements of the several parks throughout the County. Money for the operation of this fund is supplied from federal, state, and local grants and interest earnings.
- 414 - Mental Health Construction Fund** - This fund is used to account for acquiring, constructing, improving and equipping Saginaw County Community Mental Health Authority facilities. Money for the operation of this fund is supplied from bond proceeds.
- 436 - Mainframe Conversion Project Fund** - This fund was established to account for the conversion of the County's existing mainframe software to a .net platform and replace existing IBM hardware. It is anticipated that this conversion will take place in four separate phases over several years. Money for the operation of this fund is supplied from bond proceeds, contributions from other funds and interest earnings.
- 445 - Public Improvement Fund** - This fund was established under Public Act 136 of 1956 and is used to account for the collection and distribution of monies specifically earmarked for statutory public improvements. Money for the operation of this fund is supplied from "Non-Tax" Revenue: charges for services, licenses and permits, sales of general fixed assets, state shared revenues, and interest earned. Once money is placed in this fund, it becomes restricted and cannot be expended or transferred for purposes other than the public improvements.

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>408 - Park &amp; Recreation Construction</b>						
<b>40875700 - Rail Trail-Development Ph IV</b>						
Revenue						
RE - State Grants	-	-	-	-	-	#NUM!
RI - Interest and Rents	(6)	14	-	-	-	#NUM!
Revenue Total	(6)	14	-	-	-	#NUM!
<b>40875701 - Bay-Zilwaukee Rail Trail</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EE - Capital Outlay	-	-	451,180	413,900	(37,280)	-8.26%
Expense Total	-	-	451,180	413,900	(37,280)	-8.26%
Revenue						
RE - State Grants	-	-	(241,980)	(209,200)	32,780	-13.55%
RF - Contrib/Local Units	-	-	(209,200)	(204,700)	4,500	-2.15%
RI - Interest and Rents	(0)	(0)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(0)	(0)	(451,180)	(413,900)	37,280	-8.26%
<b>40875702 - Bay-Zil Trail Head Acquisition</b>						
Expense						
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RE - State Grants	-	-	-	-	-	#NUM!
RF - Contrib/Local Units	-	-	-	-	-	#NUM!
RI - Interest and Rents	(5)	84	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(5)	84	-	-	-	#NUM!
<b>40875703 - Iron Belle Rd</b>						
Revenue						
RI - Interest and Rents	(30)	68	-	-	-	#NUM!
Revenue Total	(30)	68	-	-	-	#NUM!
<b>40875704 - Malleable Iron Brownfield Site</b>						
Expense						
ED - Other Svcs & Chrgs	5,562	21,199	-	-	-	#NUM!
Expense Total	5,562	21,199	-	-	-	#NUM!
Revenue						
RE - State Grants	(5,562)	(21,199)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(5,562)	(21,199)	-	-	-	#NUM!
<b>40875705 - Bay-Zil Trail Head Development</b>						
Expense						
ED - Other Svcs & Chrgs	11,838	12,085	-	-	-	#NUM!
Expense Total	11,838	12,085	-	-	-	#NUM!
Revenue						
RE - State Grants	(11,838)	(12,085)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	(11,838)	(12,085)	-	-	-	#NUM!
<b>40875706 - Haithco Splash Pad Development</b>						
Expense						
ED - Other Svcs & Chrgs	81,438	24,506	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EE - Capital Outlay	861,572	373	500,000	-	(500,000)	-100.00%
Expense Total	943,010	24,879	500,000	-	(500,000)	-100.00%
Revenue						
RE - State Grants	(715,685)	501,105	-	-	-	#NUM!
RF - Contrib/Local Units	(3,000)	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(475,000)	(275,308)	(500,000)	-	500,000	-100.00%
Revenue Total	(1,193,685)	225,796	(500,000)	-	500,000	-100.00%
408 - Park & Recreation Construction Total	(250,717)	250,841	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
414 - Mental Health Construction						
41464901 - Mental Health Ctr Bldg & Grds						
Expense						
ED - Other Svcs & Chrgs	-	25,650	-	-	-	#NUM!
EE - Capital Outlay	23,403	-	500,000	250,000	(250,000)	-50.00%
Expense Total	23,403	25,650	500,000	250,000	(250,000)	-50.00%
Revenue						
RI - Interest and Rents	17,147	(13,847)	-	-	-	#NUM!
RK - Other Financing Srce	-	-	(500,000)	(250,000)	250,000	-50.00%
Revenue Total	17,147	(13,847)	(500,000)	(250,000)	250,000	-50.00%
414 - Mental Health Construction Total	40,550	11,803	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
436 - Mainframe Conversion Project						
43622850 - Mainframe Conversion Project						
Expense						
EA - Personal Services	9,964	98,202	-	-	-	#NUM!
EB - Employee Fringe Ben	808	14,779	-	-	-	#NUM!
EC - Supplies	566	2,991	-	-	-	#NUM!
ED - Other Srvcs & Chrgs	2,774,940	616,888	175,000	50,000	(125,000)	-71.43%
EE - Capital Outlay	861,073	318,026	211,300	50,000	(161,300)	-76.34%
Expense Total	3,647,351	1,050,886	386,300	100,000	(286,300)	-74.11%
Revenue						
RG - Charges for Services	-	(400)	-	-	-	#NUM!
RI - Interest and Rents	75,635	(90,180)	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(386,300)	(100,000)	286,300	-74.11%
Revenue Total	75,635	(90,580)	(386,300)	(100,000)	286,300	-74.11%
436 - Mainframe Conversion Project Total	3,722,986	960,306	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
445 - Public Improvement						
44590100 - General Improvements						
Expense						
ED - Other Svcs & Chrgs	61,446	9,850	78,186	89,000	10,814	13.83%
EE - Capital Outlay	520,802	391,100	2,277,493	1,049,536	(1,127,957)	-49.53%
EG - Other Financing Uses	62,437	22,400	10,712	12,208	1,496	13.97%
Expense Total	644,685	423,350	2,366,391	1,150,744	(1,115,647)	-47.15%
Revenue						
RG - Charges for Services	-	(4,750,000)	-	-	-	#NUM!
RI - Interest and Rents	79,051	58,134	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	(100,000)	(552,691)	(4,154,054)	(1,150,744)	2,903,310	-69.89%
Revenue Total	(20,949)	(5,244,557)	(4,154,054)	(1,150,744)	2,903,310	-69.89%
445 - Public Improvement Total	623,736	(4,821,207)	(1,787,663)	-	1,787,663	-100.00%



## ENTERPRISE FUNDS

- 514 - Parking System Fund** - This fund is used to account for the operations of the public parking lots within the courthouse area. Money for the operation of this fund is supplied from parking fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 516 - Delinquent Tax Revolving Fund** - This fund was established pursuant to 1893 Public Act 206, MCL 211.87b. It is used to account for each year's delinquent taxes. Money for the operation of this fund is through issuance of general obligation limited tax notes to purchase other taxing units and various county funds delinquent taxes. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 526 - Delinquent Property Tax Foreclosure Fund** - This fund is used to account for the operations of the tax foreclosure process within Saginaw County. Money for the operation of this fund is supplied through the collection of fees and interest attached to forfeited delinquent real property taxes. In addition, proceeds from the sale of foreclosed properties are also included in this fund. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 536 - Land Bank Authority Fund** - This fund is used to account for the operations of the County's Land Bank Authority which is set up to purchase and manage tax foreclosed parcels in Saginaw County. Money for the operation of this fund is supplied through grants and foreclosure fees as established under Public Act 123 of 1999.
- 569 - Building Authority Administration Fund** - This fund is used to account for the administration of County Building Authority affairs. Money for the operation of this fund is supplied from charges assessed to complete Building Authority projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 581 - Harry W. Browne Airport Fund** - This fund is used to account for the operations of the Harry W. Browne International Airport. Money for the operation of this fund is supplied from hangar rentals, landing use fees, sales of fuel and oil, and federal and state grants. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 595 - Inmate Services Fund** - This fund is used to account for the operations of the Jail Inmate Exchange concession and for projects/activities contributing to the well-being of the inmates and their environment. Money for the operation of this fund is supplied from proceeds from the sale of various items to inmates and commissions on telephone usage. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
514 - Parking System						
51426520 - Parking System						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	927	1,500	1,500	-	0.00%
ED - Other Srvcs & Chrgs	14,908	16,489	21,912	25,380	3,468	15.83%
EE - Capital Outlay	1,201	-	-	28,120	28,120	#NUM!
EG - Other Financing Uses	-	-	4,588	-	(4,588)	-100.00%
Expense Total	16,110	17,416	28,000	55,000	27,000	96.43%
Revenue						
RG - Charges for Services	(39,280)	(49,755)	(28,000)	(28,000)	-	0.00%
RH - Fines and Forfeits	(692)	(340)	-	-	-	#NUM!
RJ - Other Revenue	-	376	-	-	-	#NUM!
RK - Other Financing Srcls	-	-	-	(27,000)	(27,000)	#NUM!
Revenue Total	(39,972)	(49,720)	(28,000)	(55,000)	(27,000)	96.43%
514 - Parking System Total	(23,862)	(32,304)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>516 - Delinquent Tax Revolving</b>						
<b>51625400 - Delinquent Tax Property Sales</b>						
Expense						
ED - Other Svcs & Chrgs	2,395,061	1,342,914	1,420,000	1,720,000	300,000	21.13%
EG - Other Financing Uses	-	-	300,000	-	(300,000)	-100.00%
Expense Total	2,395,061	1,342,914	1,720,000	1,720,000	-	0.00%
Revenue						
RG - Charges for Services	(2,006,424)	(1,579,315)	(1,720,000)	(1,720,000)	-	0.00%
Revenue Total	(2,006,424)	(1,579,315)	(1,720,000)	(1,720,000)	-	0.00%
<b>51625401 - Unpledged Note Reserve</b>						
Expense						
EG - Other Financing Uses	2,000,000	737,253	2,000,000	1,500,000	(500,000)	-25.00%
Expense Total	2,000,000	737,253	2,000,000	1,500,000	(500,000)	-25.00%
Revenue						
RI - Interest and Rents	128,358	(116,465)	-	-	-	#NUM!
RK - Other Financing Srcs	(1,186,340)	(1,676,687)	(2,000,000)	(1,500,000)	500,000	-25.00%
Revenue Total	(1,057,982)	(1,793,152)	(2,000,000)	(1,500,000)	500,000	-25.00%
<b>51625403 - 2003 Series Gol Tax Notes</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	(17)	38	-	-	-	#NUM!
Revenue Total	(17)	38	-	-	-	#NUM!
<b>51625404 - 2004 Series Gol Tax Notes</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	(10)	23	-	-	-	#NUM!
Revenue Total	(10)	23	-	-	-	#NUM!
<b>51625405 - 2005 Series Gol Tax Notes</b>						
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	(25)	56	-	-	-	#NUM!
Revenue Total	(25)	56	-	-	-	#NUM!
<b>51625406 - 2006 Series Gol Tax Notes</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RI - Interest and Rents	490	(415)	-	-	-	#NUM!
Revenue Total	490	(415)	-	-	-	#NUM!
<b>51625407 - 2007 Series Gol Tax Notes</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	917	(689)	-	-	-	#NUM!
Revenue Total	917	(689)	-	-	-	#NUM!
51625408 - 2008 Series Gol Tax Notes						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	497	(430)	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	497	(430)	-	-	-	#NUM!
51625409 - 2009 Series Gol Tax Notes						
Expense						
EG - Other Financing Uses	-	-	500	500	-	0.00%
Expense Total	-	-	500	500	-	0.00%
Revenue						
RA - Taxes	(73)	(1,444)	(500)	(500)	-	0.00%
RG - Charges for Services	-	(6)	-	-	-	#NUM!
RI - Interest and Rents	(0)	34	-	-	-	#NUM!
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(73)	(1,416)	(500)	(500)	-	0.00%
51625410 - 2010 Series Gol Tax Notes						
Expense						
EG - Other Financing Uses	500	-	500	500	-	0.00%
Expense Total	500	-	500	500	-	0.00%
Revenue						
RA - Taxes	(309)	(10,360)	-	-	-	#NUM!
RG - Charges for Services	(13)	(40)	-	-	-	#NUM!
RI - Interest and Rents	(32)	128	(500)	(500)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(354)	(10,272)	(500)	(500)	-	0.00%
51625411 - 2011 Series Gol Tax Notes						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EG - Other Financing Uses	10	-	500	500	-	0.00%
Expense Total	10	-	500	500	-	0.00%
Revenue						
RA - Taxes	(6,247)	(9,775)	-	-	-	#NUM!
RG - Charges for Services	(64)	(22)	-	-	-	#NUM!
RI - Interest and Rents	490	(202)	(500)	(500)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(5,821)	(9,998)	(500)	(500)	-	0.00%
51625412 - 2012 Series Gol Tax Notes						
Expense						
ED - Other Svcs & Chrgs	-	-	8,560	8,560	-	0.00%
EG - Other Financing Uses	11,000	6,300	3,525	3,525	-	0.00%
Expense Total	11,000	6,300	12,085	12,085	-	0.00%

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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RA - Taxes	(6,143)	(9,752)	(10,055)	(10,055)	-	0.00%
RG - Charges for Services	(76)	(46)	(30)	(30)	-	0.00%
RI - Interest and Rents	(3)	28	(2,000)	(2,000)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(6,222)	(9,770)	(12,085)	(12,085)	-	0.00%
<b>51625413 - 2013 Series Gol Tax Notes</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	10,965	10,965	-	0.00%
EG - Other Financing Uses	9,530	20,966	15,000	6,873	(8,127)	-54.18%
Expense Total	9,530	20,966	25,965	17,838	(8,127)	-31.30%
<b>Revenue</b>						
RA - Taxes	(4,890)	(20,457)	(15,157)	(15,075)	82	-0.54%
RG - Charges for Services	(21)	(75)	(60)	(15)	45	-75.00%
RI - Interest and Rents	(33)	314	(748)	(748)	-	0.00%
RJ - Other Revenue	-	-	(10,000)	(2,000)	8,000	-80.00%
Revenue Total	(4,943)	(20,218)	(25,965)	(17,838)	8,127	-31.30%
<b>51625414 - 2014 Series Gol Tax Notes</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	20,128	19,872	(256)	-1.27%
EG - Other Financing Uses	216,000	24,731	28,000	10,000	(18,000)	-64.29%
Expense Total	216,000	24,731	48,128	29,872	(18,256)	-37.93%
<b>Revenue</b>						
RA - Taxes	(13,298)	(19,396)	(25,133)	(25,060)	73	-0.29%
RG - Charges for Services	(130)	(104)	(105)	(30)	75	-71.43%
RI - Interest and Rents	5,600	(8,034)	(2,890)	(4,282)	(1,392)	48.17%
RJ - Other Revenue	-	-	(20,000)	(500)	19,500	-97.50%
Revenue Total	(7,829)	(27,534)	(48,128)	(29,872)	18,256	-37.93%
<b>51625415 - 2015 Series Gol Tax Notes</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	20,000	20,000	-	0.00%
EF - Debt Service	-	-	-	-	-	#NUM!
EG - Other Financing Uses	40,300	27,442	28,470	20,920	(7,550)	-26.52%
Expense Total	40,300	27,442	48,470	40,920	(7,550)	-15.58%
<b>Revenue</b>						
RA - Taxes	468,543	1,168	(35,510)	(35,300)	210	-0.59%
RG - Charges for Services	(185)	(137)	(255)	(120)	135	-52.94%
RI - Interest and Rents	1,396	(1,140)	(500)	(500)	-	0.00%
RJ - Other Revenue	-	-	(12,205)	(5,000)	7,205	-59.03%
Revenue Total	469,753	(109)	(48,470)	(40,920)	7,550	-15.58%
<b>51625416 - 2016 Series Gol Tax Notes</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	-	-	30,000	30,000	-	0.00%
EF - Debt Service	-	-	-	-	-	#NUM!
EG - Other Financing Uses	74,000	42,760	65,733	30,000	(35,733)	-54.36%
Expense Total	74,000	42,760	95,733	60,000	(35,733)	-37.33%
<b>Revenue</b>						
RA - Taxes	(32,875)	(23,679)	(54,068)	(53,800)	268	-0.50%
RG - Charges for Services	(302)	(157)	(465)	(315)	150	-32.26%
RI - Interest and Rents	1,876	(1,956)	(1,200)	(1,200)	-	0.00%
RJ - Other Revenue	-	-	(40,000)	(4,685)	35,315	-88.29%
Revenue Total	(31,302)	(25,792)	(95,733)	(60,000)	35,733	-37.33%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>51625417 - 2017 Series Gol Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	133	-	10,570	10,570	-	0.00%
EF - Debt Service	-	-	-	-	-	#NUM!
EG - Other Financing Uses	318,000	353,906	99,900	50,000	(49,900)	-49.95%
Expense Total	318,133	353,906	110,470	60,570	(49,900)	-45.17%
Revenue						
RA - Taxes	(49,048)	(28,589)	(63,000)	(52,060)	10,940	-17.37%
RG - Charges for Services	(750)	(488)	(1,470)	(510)	960	-65.31%
RI - Interest and Rents	(3,539)	(14,467)	(16,000)	(6,000)	10,000	-62.50%
RJ - Other Revenue	-	-	(30,000)	(2,000)	28,000	-93.33%
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	(53,337)	(43,544)	(110,470)	(60,570)	49,900	-45.17%
<b>51625418 - 2018 Series Gol Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	41,222	-	25,000	25,000	-	0.00%
EF - Debt Service	-	-	-	-	-	#NUM!
EG - Other Financing Uses	39,000	443,821	103,240	75,000	(28,240)	-27.35%
Expense Total	80,222	443,821	128,240	100,000	(28,240)	-22.02%
Revenue						
RA - Taxes	(111,542)	(47,166)	(103,060)	(91,820)	11,240	-10.91%
RG - Charges for Services	(2,874)	(773)	(3,180)	(3,180)	-	0.00%
RI - Interest and Rents	4,005	408	(20,000)	(3,000)	17,000	-85.00%
RJ - Other Revenue	1	-	(2,000)	(2,000)	-	0.00%
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	(110,410)	(47,531)	(128,240)	(100,000)	28,240	-22.02%
<b>51625419 - 2019 Series Gol Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	-	44,724	115,000	115,000	-	0.00%
EF - Debt Service	-	-	-	-	-	#NUM!
EG - Other Financing Uses	478,000	756,761	400,000	200,000	(200,000)	-50.00%
Expense Total	478,000	801,485	515,000	315,000	(200,000)	-38.83%
Revenue						
RA - Taxes	(224,087)	(80,978)	(220,000)	(202,730)	17,270	-7.85%
RG - Charges for Services	(6,156)	(1,821)	-	(1,215)	(1,215)	#NUM!
RI - Interest and Rents	11,951	(7,458)	(8,000)	(8,000)	-	0.00%
RJ - Other Revenue	-	-	(287,000)	(103,055)	183,945	-64.09%
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	(218,291)	(90,257)	(515,000)	(315,000)	200,000	-38.83%
<b>51625420 - 2020 Series Gol Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	-	1,258	255,270	255,270	-	0.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EF - Debt Service	50,476	6,674	750	750	-	0.00%
EG - Other Financing Uses	-	1,262,747	554,632	310,902	(243,730)	-43.94%
Expense Total	50,476	1,270,679	810,652	566,922	(243,730)	-30.07%
Revenue						
RA - Taxes	(484,539)	(195,455)	(375,000)	(365,000)	10,000	-2.67%
RG - Charges for Services	(22,717)	(6,540)	(6,000)	(2,040)	3,960	-66.00%
RI - Interest and Rents	16,467	(6,163)	(12,000)	(12,000)	-	0.00%
RJ - Other Revenue	-	-	(417,652)	(187,882)	229,770	-55.01%
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	(490,788)	(208,157)	(810,652)	(566,922)	243,730	-30.07%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>51625421 - 2021 Series GOL Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	35,424	-	145,000	145,000	-	0.00%
EF - Debt Service	142,720	383,072	7,300,750	750	(7,300,000)	-99.99%
EG - Other Financing Uses	-	-	700,000	299,615	(400,385)	-57.20%
Expense Total	178,143	383,072	8,145,750	445,365	(7,700,385)	-94.53%
Revenue						
RA - Taxes	(775,730)	(422,138)	(3,925,750)	(385,000)	3,540,750	-90.19%
RG - Charges for Services	(65,916)	(20,706)	(14,000)	(4,365)	9,635	-68.82%
RI - Interest and Rents	181,830	(263,137)	(6,000)	(6,000)	-	0.00%
RJ - Other Revenue	-	-	(4,200,000)	(50,000)	4,150,000	-98.81%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(659,817)	(705,982)	(8,145,750)	(445,365)	7,700,385	-94.53%
<b>51625422 - 2022 Series GOL Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	48,996	39,119	119,460	121,335	1,875	1.57%
EF - Debt Service	141,299	690,687	8,101,000	1,000	(8,100,000)	-99.99%
EG - Other Financing Uses	-	-	-	491,665	491,665	#NUM!
Expense Total	190,295	729,806	8,220,460	614,000	(7,606,460)	-92.53%
Revenue						
RA - Taxes	(452,175)	(801,422)	(8,136,000)	(577,000)	7,559,000	-92.91%
RG - Charges for Services	-	(68,574)	(44,460)	(12,000)	32,460	-73.01%
RI - Interest and Rents	137,697	(131,758)	(40,000)	(25,000)	15,000	-37.50%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(314,478)	(1,001,755)	(8,220,460)	(614,000)	7,606,460	-92.53%
<b>51625423 - 2023 Series GOL Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	-	42,785	57,000	57,000	-	0.00%
EF - Debt Service	-	263,386	10,501,000	9,051,000	(1,450,000)	-13.81%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	306,171	10,558,000	9,108,000	(1,450,000)	-13.73%
Revenue						
RA - Taxes	-	(544,352)	(1,180,250)	(980,250)	200,000	-16.95%
RG - Charges for Services	-	-	(70,000)	(12,000)	58,000	-82.86%
RI - Interest and Rents	-	100,449	(25,000)	(25,000)	-	0.00%
RJ - Other Revenue	-	-	(9,282,750)	(8,090,750)	1,192,000	-12.84%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	(443,902)	(10,558,000)	(9,108,000)	1,450,000	-13.73%
<b>51625424 - 2024 Series GOL Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	47,000	47,000	-	0.00%
EF - Debt Service	-	-	11,001,500	10,001,500	(1,000,000)	-9.09%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	11,048,500	10,048,500	(1,000,000)	-9.05%
Revenue						
RA - Taxes	-	-	(3,300,000)	(3,300,000)	-	0.00%
RG - Charges for Services	-	-	(70,000)	(70,000)	-	0.00%
RI - Interest and Rents	-	-	(200,000)	(200,000)	-	0.00%
RJ - Other Revenue	-	-	(7,478,500)	(6,478,500)	1,000,000	-13.37%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	(11,048,500)	(10,048,500)	1,000,000	-9.05%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>51625425 - 2025 Series GOL Tax Notes</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	137,000	137,000	#NUM!
EF - Debt Service	-	-	-	8,801,000	8,801,000	#NUM!
Expense Total	-	-	-	8,938,000	8,938,000	#NUM!
Revenue						
RA - Taxes	-	-	-	(1,290,000)	(1,290,000)	#NUM!
RG - Charges for Services	-	-	-	(75,000)	(75,000)	#NUM!
RI - Interest and Rents	-	-	-	(135,000)	(135,000)	#NUM!
RJ - Other Revenue	-	-	-	(7,438,000)	(7,438,000)	#NUM!
RK - Other Financing Srcls	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	(8,938,000)	(8,938,000)	#NUM!
<b>516 - Delinquent Tax Revolving Total</b>	<b>1,545,206</b>	<b>471,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>



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LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>526 - Delinq Prop Tax Foreclosure</b>						
<b>52625506 - Delinquent Foreclosure 2006</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>52625507 - Delinquent Foreclosure 2007</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>52625508 - Delinquent Foreclosure 2008</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>52625509 - Delinquent Foreclosure 2009</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	-	-	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	-	-	-	-	#NUM!
<b>52625510 - Delinquent Foreclosure 2010</b>						
Expense						
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	-	(157)	-	-	-	#NUM!
RI - Interest and Rents	-	-	-	-	-	#NUM!
Revenue Total	-	(157)	-	-	-	#NUM!
<b>52625511 - Delinquent Foreclosure 2011</b>						
Expense						
EG - Other Financing Uses	429	-	-	-	-	#NUM!
Expense Total	429	-	-	-	-	#NUM!
Revenue						
RG - Charges for Services	(318)	(916)	-	-	-	#NUM!
RI - Interest and Rents	(111)	-	-	-	-	#NUM!
Revenue Total	(429)	(916)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>52625512 - Delinquent Foreclosure 2012</b>						
Expense						
EG - Other Financing Uses	4,343	196	-	-	-	#NUM!
Expense Total	4,343	196	-	-	-	#NUM!
Revenue						
RG - Charges for Services	(1,398)	(464)	-	-	-	#NUM!
RI - Interest and Rents	(2,945)	(26)	-	-	-	#NUM!
Revenue Total	(4,343)	(490)	-	-	-	#NUM!
<b>52625513 - Delinquent Foreclosure 2013</b>						
Expense						
EG - Other Financing Uses	3,341	826	3,840	3,840	-	0.00%
Expense Total	3,341	826	3,840	3,840	-	0.00%
Revenue						
RG - Charges for Services	(393)	(1,050)	(700)	(700)	-	0.00%
RI - Interest and Rents	(2,948)	(146)	(3,140)	(3,140)	-	0.00%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(3,341)	(1,195)	(3,840)	(3,840)	-	0.00%
<b>52625514 - Delinquent Foreclosure 2014</b>						
Expense						
EG - Other Financing Uses	2,501	2,150	3,900	641	(3,259)	-83.56%
Expense Total	2,501	2,150	3,900	641	(3,259)	-83.56%
Revenue						
RG - Charges for Services	(254)	(1,480)	(1,400)	(324)	1,076	-76.86%
RI - Interest and Rents	(2,247)	(990)	(2,500)	(317)	2,183	-87.32%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(2,501)	(2,470)	(3,900)	(641)	3,259	-83.56%
<b>52625515 - Delinquent Foreclosure 2015</b>						
Expense						
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
EG - Other Financing Uses	6,986	2,987	7,268	2,352	(4,916)	-67.64%
Expense Total	6,986	2,987	7,268	2,352	(4,916)	-67.64%
Revenue						
RG - Charges for Services	(3,121)	(2,399)	(2,268)	(648)	1,620	-71.43%
RI - Interest and Rents	(3,865)	(1,251)	(5,000)	(1,704)	3,296	-65.92%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(6,986)	(3,650)	(7,268)	(2,352)	4,916	-67.64%
<b>52625516 - Delinquent Foreclosure 2016</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	1,100	100	(1,000)	-90.91%
EG - Other Financing Uses	9,737	4,067	10,975	6,592	(4,383)	-39.94%
Expense Total	9,737	4,067	12,075	6,692	(5,383)	-44.58%
Revenue						
RG - Charges for Services	(3,527)	(2,518)	(5,575)	(2,592)	2,983	-53.51%
RI - Interest and Rents	(6,211)	(2,287)	(6,500)	(4,100)	2,400	-36.92%
Revenue Total	(9,737)	(4,805)	(12,075)	(6,692)	5,383	-44.58%
<b>52625517 - Delinquent Foreclosure 2017</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	-	1,000	200	(800)	-80.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	11,051	5,961	12,956	12,104	(852)	-6.58%
Expense Total	11,051	5,961	13,956	12,304	(1,652)	-11.84%
Revenue						
RG - Charges for Services	(6,789)	(3,649)	(8,956)	(7,304)	1,652	-18.45%
RI - Interest and Rents	(4,263)	(3,788)	(5,000)	(5,000)	-	0.00%
Revenue Total	(11,051)	(7,437)	(13,956)	(12,304)	1,652	-11.84%
<b>52625518 - Delinquent Foreclosure 2018</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	-	(1,893)	1,000	500	(500)	-50.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	27,686	9,643	42,175	19,486	(22,689)	-53.80%
Expense Total	27,686	7,750	43,175	19,986	(23,189)	-53.71%
Revenue						
RG - Charges for Services	(16,683)	(9,808)	(22,175)	(9,486)	12,689	-57.22%
RI - Interest and Rents	(11,003)	(4,633)	(21,000)	(10,500)	10,500	-50.00%
Revenue Total	(27,686)	(14,440)	(43,175)	(19,986)	23,189	-53.71%
<b>52625519 - Delinquent Foreclosure 2019</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	60	-	4,000	1,000	(3,000)	-75.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	87,762	26,636	71,900	24,100	(47,800)	-66.48%
Expense Total	87,822	26,636	75,900	25,100	(50,800)	-66.93%
Revenue						
RG - Charges for Services	(67,969)	(15,726)	(32,900)	(11,600)	21,300	-64.74%
RI - Interest and Rents	(19,854)	(12,574)	(43,000)	(13,500)	29,500	-68.60%
Revenue Total	(87,822)	(28,300)	(75,900)	(25,100)	50,800	-66.93%
<b>52625520 - Delinquent Foreclosure 2020</b>						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	(67,961)	-	1,000	200	(800)	-80.00%
EE - Capital Outlay	-	-	-	-	-	#NUM!
EG - Other Financing Uses	129,491	65,331	78,648	43,312	(35,336)	-44.93%
Expense Total	61,530	65,331	79,648	43,512	(36,136)	-45.37%
Revenue						
RG - Charges for Services	(150,004)	(43,142)	(68,688)	(28,512)	40,176	-58.49%
RI - Interest and Rents	(47,449)	(25,961)	(10,960)	(15,000)	(4,040)	36.86%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(197,452)	(69,103)	(79,648)	(43,512)	36,136	-45.37%
<b>52625521 - Delinquent Foreclosure 2021</b>						
Expense						
EA - Personal Services	176,595	300	-	-	-	#NUM!
EB - Employee Fringe Ben	178,822	2,057	-	-	-	#NUM!
ED - Other Svcs & Chrgs	240,617	2,204	237,900	2,700	(235,200)	-98.87%
EE - Capital Outlay	19,575	-	30,000	30,000	-	0.00%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
EG - Other Financing Uses	24,777	190,347	16,100	68,024	51,924	322.51%
Expense Total	640,385	194,908	284,000	100,724	(183,276)	-64.53%
Revenue						
RG - Charges for Services	(478,631)	(157,679)	(119,000)	(48,924)	70,076	-58.89%
RI - Interest and Rents	(161,754)	(52,330)	(165,000)	(51,800)	113,200	-68.61%
Revenue Total	(640,385)	(210,010)	(284,000)	(100,724)	183,276	-64.53%
<b>52625522 - Delinquent Foreclosure 2022</b>						
Expense						
EA - Personal Services	5,441	205,845	-	-	-	#NUM!
EB - Employee Fringe Ben	-	226,502	-	-	-	#NUM!
ED - Other Svcs & Chrgs	147,457	227,694	294,332	25,181	(269,151)	-91.44%
EE - Capital Outlay	-	1,740	1,741	4,000	2,259	129.75%
EG - Other Financing Uses	256,024	(54,574)	112,627	194,271	81,644	72.49%
Expense Total	408,922	607,208	408,700	223,452	(185,248)	-45.33%
Revenue						
RG - Charges for Services	(297,478)	(442,946)	(283,700)	(106,452)	177,248	-62.48%
RI - Interest and Rents	(111,445)	(164,556)	(125,000)	(117,000)	8,000	-6.40%
Revenue Total	(408,922)	(607,502)	(408,700)	(223,452)	185,248	-45.33%
<b>52625523 - Delinquent Foreclosure 2023</b>						
Expense						
EA - Personal Services	-	-	219,785	-	(219,785)	-100.00%
EB - Employee Fringe Ben	-	-	243,046	-	(243,046)	-100.00%
ED - Other Svcs & Chrgs	-	155,632	437,425	-	(437,425)	-100.00%
EE - Capital Outlay	-	-	50,000	-	(50,000)	-100.00%
EG - Other Financing Uses	-	238,909	300,000	329,052	29,052	9.68%
Expense Total	-	394,541	1,250,256	329,052	(921,204)	-73.68%
Revenue						
RG - Charges for Services	-	(303,269)	(1,085,256)	(299,052)	786,204	-72.44%
RI - Interest and Rents	-	(91,271)	(165,000)	(30,000)	135,000	-81.82%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	-	(394,541)	(1,250,256)	(329,052)	921,204	-73.68%
<b>52625524 - Delinquent Foreclosure 2024</b>						
Expense						
EA - Personal Services	-	-	-	222,253	222,253	#NUM!
EB - Employee Fringe Ben	-	-	-	209,888	209,888	#NUM!
ED - Other Svcs & Chrgs	-	-	347,375	257,156	(90,219)	-25.97%
EE - Capital Outlay	-	-	30,000	36,177	6,177	20.59%
EG - Other Financing Uses	-	-	82,625	-	(82,625)	-100.00%
Expense Total	-	-	460,000	725,474	265,474	57.71%
Revenue						
RG - Charges for Services	-	-	(310,000)	(670,474)	(360,474)	116.28%
RI - Interest and Rents	-	-	(150,000)	(55,000)	95,000	-63.33%
Revenue Total	-	-	(460,000)	(725,474)	(265,474)	57.71%
<b>52625525 - Delinquent Foreclosure 2025</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	422,175	422,175	#NUM!
EE - Capital Outlay	-	-	-	29,000	29,000	#NUM!
EG - Other Financing Uses	-	-	-	159,825	159,825	#NUM!
Expense Total	-	-	-	611,000	611,000	#NUM!
Revenue						
RG - Charges for Services	-	-	-	(445,000)	(445,000)	#NUM!
RI - Interest and Rents	-	-	-	(166,000)	(166,000)	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue Total	-	-	-	(611,000)	(611,000)	#NUM!
526 - Delinq Prop Tax Foreclosure Total	(135,923)	(32,455)	-	-	-	#NUM!
536 - Land Bank Authority						
53625100 - Land Bank Authority						
Expense						
EC - Supplies	7,019	1,312	497,480	505,126	7,646	1.54%
ED - Other Srvcs & Chrgs	557,298	709,994	1,256,879	933,262	(323,617)	-25.75%
EE - Capital Outlay	397,262	567,946	486,581	579,000	92,419	18.99%
EF - Debt Service	10,823	9,370	83,496	83,495	(1)	0.00%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	972,402	1,288,622	2,324,436	2,100,883	(223,553)	-9.62%
Revenue						
RA - Taxes	(198,048)	(227,737)	(202,500)	(227,500)	(25,000)	12.35%
RF - Contrib/Local Units	(1,390,230)	(205,350)	(1,400,000)	(1,400,000)	-	0.00%
RG - Charges for Services	(34,875)	-	(350,000)	(350,000)	-	0.00%
RI - Interest and Rents	95,854	(80,234)	(101,000)	(101,000)	-	0.00%
RJ - Other Revenue	1,263,721	102,850	853,000	853,000	-	0.00%
RK - Other Financing Srcs	(566,490)	(492,478)	(1,123,936)	(875,383)	248,553	-22.11%
Revenue Total	(830,069)	(902,949)	(2,324,436)	(2,100,883)	223,553	-9.62%
53625101 - State LB Grant Round 1						
Expense						
ED - Other Srvcs & Chrgs	-	29,683	38,000	-	(38,000)	-100.00%
EE - Capital Outlay	-	161,984	162,000	-	(162,000)	-100.00%
Expense Total	-	191,668	200,000	-	(200,000)	-100.00%
Revenue						
RE - State Grants	-	(191,668)	(200,000)	-	200,000	-100.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	(191,668)	(200,000)	-	200,000	-100.00%
53625102 - State LB Grant Round 3						
Expense						
ED - Other Srvcs & Chrgs	-	-	466,000	841,000	375,000	80.47%
EE - Capital Outlay	-	-	2,034,000	1,659,000	(375,000)	-18.44%
Expense Total	-	-	2,500,000	2,500,000	-	0.00%
Revenue						
RE - State Grants	-	-	(2,500,000)	(2,500,000)	-	0.00%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	-	-	(2,500,000)	(2,500,000)	-	0.00%
53625103 - Community Project Funding 2023						
Expense						
ED - Other Srvcs & Chrgs	-	-	-	841,000	841,000	#NUM!
EE - Capital Outlay	-	-	-	1,575,664	1,575,664	#NUM!
Expense Total	-	-	-	2,416,664	2,416,664	#NUM!
Revenue						
RD - Federal Grants	-	-	-	(2,416,664)	(2,416,664)	#NUM!
Revenue Total	-	-	-	(2,416,664)	(2,416,664)	#NUM!
53625104 - Community Project Funding 2025						
Expense						
ED - Other Srvcs & Chrgs	-	-	-	2,000,000	2,000,000	#NUM!
EE - Capital Outlay	-	-	-	2,000,000	2,000,000	#NUM!
Expense Total	-	-	-	4,000,000	4,000,000	#NUM!

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Projection Number	25001
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
Revenue						
RD - Federal Grants	-	-	-	(4,000,000)	(4,000,000)	#NUM!
Revenue Total	-	-	-	(4,000,000)	(4,000,000)	#NUM!
536 - Land Bank Authority Total	142,333	385,674	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>569 - Building Authority</b>						
<b>56927300 - Building Authority Admin</b>						
Expense						
EA - Personal Services	1,360	2,440	5,000	5,000	-	0.00%
EB - Employee Fringe Ben	32	199	966	966	-	0.00%
ED - Other Svcs & Chrgs	-	-	2,634	3,266	632	23.99%
Expense Total	1,392	2,639	8,600	9,232	632	7.35%
Revenue						
RI - Interest and Rents	1,386	(926)	(800)	(800)	-	0.00%
RK - Other Financing Srcs	(7,800)	(7,800)	(7,800)	(8,432)	(632)	8.10%
Revenue Total	(6,414)	(8,726)	(8,600)	(9,232)	(632)	7.35%
<b>56927301 - Event Center Equipment/Maint</b>						
Expense						
ED - Other Svcs & Chrgs	5,079	46,693	5,079	12,000	6,921	136.27%
EE - Capital Outlay	-	98,061	-	-	-	#NUM!
Expense Total	5,079	144,754	5,079	12,000	6,921	136.27%
Revenue						
RF - Contrib/Local Units	-	(500,000)	-	-	-	#NUM!
RI - Interest and Rents	(0)	3,605	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(5,079)	(12,000)	(6,921)	136.27%
Revenue Total	(0)	(496,395)	(5,079)	(12,000)	(6,921)	136.27%
<b>56927302 - Animal Control Bldg. Maint.</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RI - Interest and Rents	496	(429)	-	-	-	#NUM!
Revenue Total	496	(429)	-	-	-	#NUM!
<b>56927303 - Probate-Renovation 2 Maint</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RI - Interest and Rents	486	(405)	-	-	-	#NUM!
Revenue Total	486	(405)	-	-	-	#NUM!
<b>56927304 - Jail Renovation-Ph V Maint.</b>						
Expense						
ED - Other Svcs & Chrgs	-	-	-	-	-	#NUM!
Expense Total	-	-	-	-	-	#NUM!
Revenue						
RI - Interest and Rents	497	(431)	-	-	-	#NUM!
Revenue Total	497	(431)	-	-	-	#NUM!
<b>56927305 - Law Enforce. Bldg. Maint.</b>						
Expense						
ED - Other Svcs & Chrgs	-	101,765	17,922	17,922	-	0.00%
EE - Capital Outlay	5,450	-	6,403	62,403	56,000	874.59%
Expense Total	5,450	101,765	24,325	80,325	56,000	230.22%
Revenue						
RG - Charges for Services	(17,922)	(17,922)	(17,922)	(17,922)	-	0.00%
RI - Interest and Rents	5,120	(3,491)	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(6,403)	(62,403)	(56,000)	874.59%
Revenue Total	(12,802)	(21,413)	(24,325)	(80,325)	(56,000)	230.22%
569 - Building Authority Total	(5,817)	(278,643)	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>581 - Airport</b>						
<b>58159500 - H.W. Browne Airport</b>						
<b>Expense</b>						
EA - Personal Services	-	-	400	400	-	0.00%
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	305,919	330,052	323,950	332,400	8,450	2.61%
ED - Other Srvcs & Chrgrs	514,449	513,295	502,730	517,720	14,990	2.98%
EE - Capital Outlay	944	3,093	266,637	2,240,394	1,973,757	740.24%
Expense Total	821,313	846,440	1,093,717	3,090,914	1,997,197	182.61%
<b>Revenue</b>						
RD - Federal Grants	(13,000)	(109,164)	(150,000)	(2,016,355)	(1,866,355)	1244.24%
RE - State Grants	-	(0)	(8,000)	(112,020)	(104,020)	1300.25%
RG - Charges for Services	(468,952)	(482,356)	(482,800)	(480,000)	2,800	-0.58%
RI - Interest and Rents	(112,541)	(115,611)	(117,340)	(117,340)	-	0.00%
RJ - Other Revenue	(9,815)	3,346	(309,800)	(324,800)	(15,000)	4.84%
RK - Other Financing Srcs	-	-	(25,777)	(40,399)	(14,622)	56.72%
Revenue Total	(604,308)	(703,785)	(1,093,717)	(3,090,914)	(1,997,197)	182.61%
<b>581 - Airport Total</b>	<b>217,005</b>	<b>142,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
595 - Inmate Services						
59535150 - Inmate Services						
Expense						
EC - Supplies	690,256	709,896	755,000	755,000	-	0.00%
ED - Other Srvcs & Chrgs	342,901	352,116	385,389	386,139	750	0.19%
EE - Capital Outlay	2,880	6,157	6,500	27,746	21,246	326.86%
EG - Other Financing Uses	276,824	779,515	510,157	486,286	(23,871)	-4.68%
Expense Total	1,312,862	1,847,684	1,657,046	1,655,171	(1,875)	-0.11%
Revenue						
RG - Charges for Services	(1,544,856)	(1,549,925)	(1,617,046)	(1,615,171)	1,875	-0.12%
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(43,800)	(5,122)	(40,000)	(40,000)	-	0.00%
Revenue Total	(1,588,656)	(1,555,047)	(1,657,046)	(1,655,171)	1,875	-0.11%
595 - Inmate Services Total	(275,794)	292,636	-	-	-	#NUM!

## INTERNAL SERVICE FUNDS

- 627 - Retiree Health Savings Plan Fund** - This fund is used to account for the collection and distribution of contributions to the County's retiree health savings plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 636 - Information Technology Fund** - This fund is used to account for the operation of the data processing function within the County. Money for the operation of this fund is supplied from reimbursements from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 641 - Department of Public Works Administration (Soil Erosion) Fund** - This fund is used to account for the preliminary work performed on DPW projects that benefit other local units of government. Money for the operation of this fund is supplied from reimbursements from other local units of government, and general fund contributions. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 643 - Local Site Remediation Revolving Fund** - This fund is used by the Brownfield Redevelopment Authority to assist in the financing of new Brownfield projects. Money for the operation of this fund is supplied by tax increment revenue from previously funded Brownfield projects. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 661 - Motor Pool Fund** - This fund is used to account for the operations of the motor vehicle pool. Money for the operation of this fund is supplied from lease payments and reimbursements from user departments for vehicle use. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.
- 664 - Office Equipment Pool Fund** - This fund is used to account for the purchase of equipment for departments within the County. Money for the operation of this fund is supplied by lease payments from departments purchasing equipment. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968 as amended.
- 677 - Risk Management Fund** - This fund is used to account for the operations and administration of a self-insured general liability and vehicle claims program. Money for the operation of this fund is supplied from user departments. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

## **INTERNAL SERVICE FUNDS (Concluded)**

**Investment Services Fund** - This fund is used to account for the operations of an investment analyst providing investment services. Money for the operation of this fund is supplied from user fees. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

**Employee Benefits Fund** - This fund is used to account for the various fringe benefits of employees within the County. Money for the operation of this fund is supplied from reimbursements from user departments, and reimbursements from employees for their share of costs. It is subject to the informational budget summary requirements of Act 2 of the Public Acts of 1968, as amended.

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
627 - Retiree Health Savings Plans						
62786801 - Health Care Savings Program						
Expense						
ED - Other Srvcs & Chrgs	460,109	505,172	555,000	555,000	-	0.00%
Expense Total	460,109	505,172	555,000	555,000	-	0.00%
Revenue						
RI - Interest and Rents	509	(513)	-	-	-	#NUM!
RJ - Other Revenue	(460,109)	(505,430)	(555,000)	(555,000)	-	0.00%
RK - Other Financing Srcls	(354)	-	-	-	-	#NUM!
Revenue Total	(459,954)	(505,942)	(555,000)	(555,000)	-	0.00%
627 - Retiree Health Savings Plans Total	155	(770)	-	-	-	#NUM!

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>636 - Information Technology</b>						
<b>63622800 - Information Technology</b>						
<b>Expense</b>						
EA - Personal Services	827,030	853,834	904,716	941,720	37,004	4.09%
EB - Employee Fringe Ben	706,313	769,155	748,571	723,128	(25,443)	-3.40%
EC - Supplies	20,165	11,761	22,100	22,100	-	0.00%
ED - Other Srvcs & Chrgs	1,667,146	1,827,392	1,892,414	2,082,547	190,133	10.05%
EE - Capital Outlay	99,690	223,571	451,910	675,000	223,090	49.37%
EF - Debt Service	13,631	9,284	360,407	-	(360,407)	-100.00%
EG - Other Financing Uses	1,167,150	1,168,000	1,166,500	1,168,000	1,500	0.13%
Expense Total	4,501,125	4,862,996	5,546,618	5,612,495	65,877	1.19%
<b>Revenue</b>						
RG - Charges for Services	(195,717)	(211,639)	(195,000)	(195,000)	-	0.00%
RJ - Other Revenue	(4,925,874)	(4,914,387)	(4,417,337)	(5,417,495)	(1,000,158)	22.64%
RK - Other Financing Srcs	-	-	(934,281)	-	934,281	-100.00%
Revenue Total	(5,121,591)	(5,126,026)	(5,546,618)	(5,612,495)	(65,877)	1.19%
<b>636 - Information Technology Total</b>	<b>(620,467)</b>	<b>(263,029)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
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**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
641 - Soil Erosion						
64156800 - Soil Erosion						
Expense						
EA - Personal Services	66,268	70,841	75,636	78,292	2,656	3.51%
EB - Employee Fringe Ben	73,015	92,564	91,044	83,117	(7,927)	-8.71%
EC - Supplies	3,011	4,511	4,000	4,000	-	0.00%
ED - Other Srvcs & Chrgs	34,282	29,784	26,055	33,351	7,296	28.00%
EE - Capital Outlay	2,361	893	2,375	1,000	(1,375)	-57.89%
Expense Total	178,936	198,592	199,110	199,760	650	0.33%
Revenue						
RC - Licenses and Permits	(175,091)	(165,570)	(175,000)	(175,000)	-	0.00%
RG - Charges for Services	(87,000)	(3,320)	(2,000)	(2,000)	-	0.00%
RJ - Other Revenue	43,031	-	-	-	-	#NUM!
RK - Other Financing Srcs	-	-	(22,110)	(22,760)	(650)	2.94%
Revenue Total	(219,060)	(168,890)	(199,110)	(199,760)	(650)	0.33%
641 - Soil Erosion Total	(40,124)	29,702	-	-	-	#NUM!

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
643 - Local Site Remediation Revolve						
64370500 - Revolving Loan Fund						
Expense						
ED - Other Srvcs & Chrgs	893	-	13,631	13,631	-	0.00%
EF - Debt Service	-	-	270,669	270,669	-	0.00%
Expense Total	893	-	284,300	284,300	-	0.00%
Revenue						
RA - Taxes	-	-	-	-	-	#NUM!
RG - Charges for Services	(500)	-	(500)	(500)	-	0.00%
RI - Interest and Rents	(4,529)	(25,664)	(15,000)	(15,000)	-	0.00%
RK - Other Financing Srcls	-	-	(268,800)	(268,800)	-	0.00%
Revenue Total	(5,029)	(25,664)	(284,300)	(284,300)	-	0.00%
643 - Local Site Remediation Revolve Total	(4,136)	(25,664)	-	-	-	#NUM!



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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>661 - Motor Pool</b>						
<b>66119400 - Vehicle Pool</b>						
Expense						
EC - Supplies	391	644	4,000	2,000	(2,000)	-50.00%
ED - Other Srvcs & Chrgs	20,601	22,720	39,039	29,776	(9,263)	-23.73%
EE - Capital Outlay	-	-	-	-	-	#NUM!
Expense Total	20,992	23,364	43,039	31,776	(11,263)	-26.17%
Revenue						
RG - Charges for Services	(13,700)	(17,514)	-	-	-	#NUM!
RI - Interest and Rents	(20,905)	(17,865)	(24,100)	(16,000)	8,100	-33.61%
RK - Other Financing Srcls	-	-	(18,939)	(15,776)	3,163	-16.70%
Revenue Total	(34,605)	(35,379)	(43,039)	(31,776)	11,263	-26.17%
<b>66119401 - Sheriff's Vehicle Pool</b>						
Expense						
EC - Supplies	193,189	182,747	186,000	195,000	9,000	4.84%
ED - Other Srvcs & Chrgs	152,522	147,659	206,663	162,764	(43,899)	-21.24%
Expense Total	345,711	330,406	392,663	357,764	(34,899)	-8.89%
Revenue						
RI - Interest and Rents	(345,711)	(330,406)	(392,663)	(357,764)	34,899	-8.89%
RJ - Other Revenue	-	-	-	-	-	#NUM!
Revenue Total	(345,711)	(330,406)	(392,663)	(357,764)	34,899	-8.89%
<b>661 - Motor Pool Total</b>	<b>(13,614)</b>	<b>(12,016)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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2025 Budget Summaries**

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LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
664 - Office Equipment Pool						
66422801 - Office Equipment Pool						
Expense						
EA - Personal Services	-	-	-	-	-	#NUM!
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
EC - Supplies	1,700	-	200	200	-	0.00%
ED - Other Srvcs & Chrgs	174	-	3,600	100	(3,500)	-97.22%
EE - Capital Outlay	847	1,964	1,221	5,000	3,779	309.50%
Expense Total	2,721	1,964	5,021	5,300	279	5.56%
Revenue						
RI - Interest and Rents	158	(373)	(2,763)	(200)	2,563	-92.76%
RJ - Other Revenue	-	-	-	-	-	#NUM!
RK - Other Financing Srcls	-	-	(2,258)	(5,100)	(2,842)	125.86%
Revenue Total	158	(373)	(5,021)	(5,300)	(279)	5.56%
664 - Office Equipment Pool Total	2,879	1,591	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>677 - Risk Management</b>						
<b>67786500 - Risk Management Administration</b>						
<b>Expense</b>						
EA - Personal Services	65,844	68,823	68,522	72,034	3,512	5.13%
EB - Employee Fringe Ben	40,682	42,222	40,507	46,272	5,765	14.23%
EC - Supplies	174	28	500	500	-	0.00%
ED - Other Srvcs & Chrgs	2,341,641	1,503,286	1,580,767	1,572,632	(8,135)	-0.51%
EE - Capital Outlay	350	9,191	10,000	10,000	-	0.00%
EG - Other Financing Uses	102,229	52,229	52,341	52,376	35	0.07%
Expense Total	2,550,920	1,675,779	1,752,637	1,753,814	1,177	0.07%
<b>Revenue</b>						
RG - Charges for Services	(9,000)	(4,315)	-	-	-	#NUM!
RI - Interest and Rents	111,333	(110,986)	(15,000)	(15,000)	-	0.00%
RJ - Other Revenue	(1,555,325)	(1,627,547)	(1,737,637)	(1,738,814)	(1,177)	0.07%
RK - Other Financing SrCs	-	-	-	-	-	#NUM!
Revenue Total	(1,452,992)	(1,742,849)	(1,752,637)	(1,753,814)	(1,177)	0.07%
<b>677 - Risk Management Total</b>	<b>1,097,928</b>	<b>(67,070)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
692 - Investment Services						
69225390 - Treasurer-Investments						
Expense						
EA - Personal Services	17,026	17,909	18,740	19,400	660	3.52%
EB - Employee Fringe Ben	12,822	13,879	13,616	13,489	(127)	-0.93%
EC - Supplies	-	-	5,569	5,570	1	0.02%
ED - Other Srvcs & Chrgs	55,065	40,946	53,825	38,491	(15,334)	-28.49%
Expense Total	84,913	72,734	91,750	76,950	(14,800)	-16.13%
Revenue						
RJ - Other Revenue	(84,105)	(75,009)	(91,750)	(76,950)	14,800	-16.13%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(84,105)	(75,009)	(91,750)	(76,950)	14,800	-16.13%
692 - Investment Services Total	808	(2,275)	-	-	-	#NUM!

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Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>698 - Employee Benefits</b>						
<b>69885100 - Vision Insurance</b>						
Expense						
ED - Other Svcs & Chrgs	51,734	51,037	68,000	68,000	-	0.00%
Expense Total	51,734	51,037	68,000	68,000	-	0.00%
Revenue						
RI - Interest and Rents	(4)	(1)	-	-	-	#NUM!
RJ - Other Revenue	(51,413)	(50,914)	(68,000)	(68,000)	-	0.00%
Revenue Total	(51,416)	(50,915)	(68,000)	(68,000)	-	0.00%
<b>69885210 - Health Insurance-HDHP HSA</b>						
Expense						
EB - Employee Fringe Ben	-	-	-	-	-	#NUM!
ED - Other Svcs & Chrgs	159,475	161,875	190,000	300,000	110,000	57.89%
Expense Total	159,475	161,875	190,000	300,000	110,000	57.89%
Revenue						
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(159,475)	(161,875)	(190,000)	(300,000)	(110,000)	57.89%
Revenue Total	(159,475)	(161,875)	(190,000)	(300,000)	(110,000)	57.89%
<b>69885220 - Health Insurance-Teamsters</b>						
Expense						
ED - Other Svcs & Chrgs	754,289	924,735	950,000	1,150,000	200,000	21.05%
Expense Total	754,289	924,735	950,000	1,150,000	200,000	21.05%
Revenue						
RI - Interest and Rents	-	-	-	-	-	#NUM!
RJ - Other Revenue	(752,977)	(894,141)	(950,000)	(1,150,000)	(200,000)	21.05%
Revenue Total	(752,977)	(894,141)	(950,000)	(1,150,000)	(200,000)	21.05%
<b>69885240 - Health Insurance-ASR/HAP</b>						
Expense						
EA - Personal Services	38,803	37,595	37,222	39,269	2,047	5.50%
EB - Employee Fringe Ben	26,834	25,518	22,683	26,068	3,385	14.92%
ED - Other Svcs & Chrgs	6,658,740	4,833,631	8,425,652	7,892,563	(533,089)	-6.33%
EG - Other Financing Uses	1,548,479	-	-	-	-	#NUM!
Expense Total	8,272,856	4,896,744	8,485,557	7,957,900	(527,657)	-6.22%
Revenue						
RI - Interest and Rents	(415)	16,885	(900)	(900)	-	0.00%
RJ - Other Revenue	(7,118,204)	(7,919,140)	(8,484,657)	(7,957,000)	527,657	-6.22%
RK - Other Financing Srcs	(542,443)	-	-	-	-	#NUM!
Revenue Total	(7,661,061)	(7,902,255)	(8,485,557)	(7,957,900)	527,657	-6.22%
<b>69885300 - Life Insurance</b>						
Expense						
ED - Other Svcs & Chrgs	145,679	143,097	232,900	232,900	-	0.00%
Expense Total	145,679	143,097	232,900	232,900	-	0.00%
Revenue						
RI - Interest and Rents	1,525	(1,140)	-	-	-	#NUM!
RJ - Other Revenue	(146,837)	(143,859)	(232,900)	(232,900)	-	0.00%
Revenue Total	(145,312)	(144,999)	(232,900)	(232,900)	-	0.00%
<b>69885400 - Dental Insurance</b>						
Expense						
ED - Other Svcs & Chrgs	502,353	487,919	530,000	535,000	5,000	0.94%
EG - Other Financing Uses	-	-	-	-	-	#NUM!
Expense Total	502,353	487,919	530,000	535,000	5,000	0.94%

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>Revenue</b>						
RI - Interest and Rents	2,892	(3,006)	-	-	-	#NUM!
RJ - Other Revenue	(503,115)	(489,903)	(530,000)	(535,000)	(5,000)	0.94%
Revenue Total	(500,223)	(492,909)	(530,000)	(535,000)	(5,000)	0.94%
<b>69887000 - Unemployment Compensation</b>						
<b>Expense</b>						
ED - Other Svcs & Chrgs	1,858	18,929	30,000	30,000	-	0.00%
Expense Total	1,858	18,929	30,000	30,000	-	0.00%
<b>Revenue</b>						
RJ - Other Revenue	(1,858)	(18,929)	(30,000)	(30,000)	-	0.00%
Revenue Total	(1,858)	(18,929)	(30,000)	(30,000)	-	0.00%
<b>69887100 - Workers' Compensation</b>						
<b>Expense</b>						
EA - Personal Services	44,309	55,237	50,123	51,892	1,769	3.53%
EB - Employee Fringe Ben	47,428	55,275	54,289	49,986	(4,303)	-7.93%
EC - Supplies	1,056	306	800	800	-	0.00%
ED - Other Svcs & Chrgs	391,935	1,001,328	532,788	579,322	46,534	8.73%
EE - Capital Outlay	746	1,124	50,000	50,000	-	0.00%
EG - Other Financing Uses	354	-	-	-	-	#NUM!
Expense Total	485,829	1,113,271	688,000	732,000	44,000	6.40%
<b>Revenue</b>						
RI - Interest and Rents	110,640	(82,008)	(32,000)	(32,000)	-	0.00%
RJ - Other Revenue	(689,610)	(669,960)	(656,000)	(700,000)	(44,000)	6.71%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(578,970)	(751,967)	(688,000)	(732,000)	(44,000)	6.40%
<b>698 - Employee Benefits Total</b>	<b>522,781</b>	<b>(2,620,383)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

## FIDUCIARY FUNDS

- 711 - HealthSource Saginaw Fund** - This fund is used to account for the collection and distribution of tax collections levied by the County and provided to HealthSource of Saginaw for operations and debt service.
- 721 - Library Penal Fine Fund** - This fund is used to account for the collection of fines imposed for state law violations and distributed later to the various libraries within the County as directed by the State Library Board.
- 731 - MERS DB Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined benefit pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions.
- 733 - MERS DC Retirement Fund** - This fund is used to account for the collection and distribution of contributions to the County's defined contribution pension plan administrator. Money for the operation of this fund is supplied by employer (County) and employee contributions.
- 736 - Post-Employment Health Benefits Fund** - This fund is used to account for insurance benefits for present and future retirees. Money for the operation of this fund is supplied from reimbursements from user departments and reimbursements from retirees for their share of costs.

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
711 - Healthsource Saginaw						
71163500 - HealthSource Saginaw						
Expense						
ED - Other Srvcs & Chrgs	3,694	567	624	628	4	0.64%
Expense Total	3,694	567	624	628	4	0.64%
Revenue						
RA - Taxes	(2,388)	(1,788)	(624)	(628)	(4)	0.64%
RI - Interest and Rents	501	(448)	-	-	-	#NUM!
Revenue Total	(1,887)	(2,236)	(624)	(628)	(4)	0.64%
711 - Healthsource Saginaw Total	1,807	(1,669)	-	-	-	#NUM!



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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
721 - Library (Penal)						
72125301 - Undistributed Penal Fines						
Expense						
ED - Other Svcs & Chrgs	301,728	459,570	675,000	675,000	-	0.00%
EG - Other Financing Uses	6,500	6,500	6,500	6,500	-	0.00%
Expense Total	308,228	466,070	681,500	681,500	-	0.00%
Revenue						
RH - Fines and Forfeits	(307,793)	(465,974)	(676,500)	(676,500)	-	0.00%
RI - Interest and Rents	(435)	(95)	(5,000)	(5,000)	-	0.00%
Revenue Total	(308,228)	(466,070)	(681,500)	(681,500)	-	0.00%
721 - Library (Penal) Total	0	0	-	-	-	#NUM!

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>731 - MERS Retirement System</b>						
<b>73186100 - Retirement Pension</b>						
Expense						
ED - Other Srvcs & Chrgs	5,542,963	6,396,051	5,601,684	6,405,885	804,201	14.36%
Expense Total	5,542,963	6,396,051	5,601,684	6,405,885	804,201	14.36%
Revenue						
RI - Interest and Rents	14,003	(16,914)	-	-	-	#NUM!
RJ - Other Revenue	(5,545,054)	(6,555,172)	(5,601,684)	(6,405,885)	(804,201)	14.36%
RK - Other Financing Srcs	-	-	-	-	-	#NUM!
Revenue Total	(5,531,050)	(6,572,086)	(5,601,684)	(6,405,885)	(804,201)	14.36%
<b>731 - MERS Retirement System Total</b>	<b>11,913</b>	<b>(176,035)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>733 - DC Retirement System</b>						
<b>73386200 - Retirement-DC Pension</b>						
<b>Expense</b>						
EA - Personal Services	22,787	20,642	21,533	22,269	736	3.42%
EB - Employee Fringe Ben	16,202	14,212	14,213	14,335	122	0.86%
EC - Supplies	117	-	250	250	-	0.00%
ED - Other Srvcs & Chrgs	3,967,803	4,205,426	4,332,706	4,339,749	7,043	0.16%
Expense Total	4,006,909	4,240,280	4,368,702	4,376,603	7,901	0.18%
<b>Revenue</b>						
RG - Charges for Services	(305,880)	(395,765)	(370,000)	(370,000)	-	0.00%
RI - Interest and Rents	43,638	(32,351)	(1,500)	(1,500)	-	0.00%
RJ - Other Revenue	(3,779,562)	(3,943,334)	(4,002,867)	(4,010,000)	(7,133)	0.18%
RK - Other Financing Srcs	-	-	5,665	4,897	(768)	-13.56%
Revenue Total	(4,041,805)	(4,371,450)	(4,368,702)	(4,376,603)	(7,901)	0.18%
<b>733 - DC Retirement System Total</b>	<b>(34,896)</b>	<b>(131,171)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>

**Saginaw County, Michigan  
2025 Budget Summaries**

**Legend:**

LY2 Actual	Last Year 2	FY 2022
LY Actual	Last Year	FY 2023
CY Revised Budget	Current Year	FY 2024
Level 06	Next Year	FY 2025

Projection Number 25001

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06	Amount Increase/Decrease	Percentage Change
<b>736 - Postemployment Benefits</b>						
<b>73686900 - Postemployment Health Benefits</b>						
Expense						
EA - Personal Services	130,282	142,472	142,711	151,372	8,661	6.07%
EB - Employee Fringe Ben	29,928	29,315	27,668	28,422	754	2.73%
ED - Other Svcs & Chrgs	2,200,126	3,151,786	4,279,132	4,032,164	(246,968)	-5.77%
Expense Total	2,360,337	3,323,573	4,449,511	4,211,958	(237,553)	-5.34%
Revenue						
RI - Interest and Rents	(761,951)	(2,807,732)	(7,200)	(7,200)	-	0.00%
RJ - Other Revenue	(1,887,648)	(7,343,285)	(7,328,200)	(6,227,738)	1,100,462	-15.02%
RK - Other Financing Srce	-	-	2,885,889	2,022,980	(862,909)	-29.90%
Revenue Total	(2,649,599)	(10,151,017)	(4,449,511)	(4,211,958)	237,553	-5.34%
<b>736 - Postemployment Benefits Total</b>	<b>(289,263)</b>	<b>(6,827,444)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#NUM!</b>
<b>Grand Total</b>	<b>2,531,139</b>	<b>(19,619,592)</b>	<b>(1,787,663)</b>	<b>-</b>	<b>1,249,663</b>	<b>-69.90%</b>

**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

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Animal Care & Control

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item	
		Approved	Not Approved								
1	Dental X-ray machine			\$15,000				Animal Control	N/A	Surgical Center x-ray machine	
	Totals	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000			

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Animal Control	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Donations							\$0
Federal Grant							\$0
Public Improvement-General							\$0
Totals	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Board of Commissioners

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Microsoft Surface	\$8,800						General Fund	10110100-97050	Replace Commissioner iPads with Microsoft Surface
	Totals	\$8,800	\$0	\$0	\$0	\$0	\$0	\$8,800		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund	\$8,800	\$0	\$0	\$0	\$0	\$0	\$8,800
Public Improvement-General							\$0
Totals	\$8,800	\$0	\$0	\$0	\$0	\$0	\$8,800

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$75,000		\$60,000	\$60,000	\$60,000	\$60,000	Public Improvement-Restricted	44590100-80160	Continued abatement to be proactive for health risks
	Totals	\$75,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$315,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-Restricted	\$75,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$315,000
Totals	\$75,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$315,000



County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item	
		Approved	Not Approved								
1	Building repairs		\$15,000					Public Improvement-General	N/A	Any emergency repairs needed to the vacant building	
2	Demolition	\$175,000						Public Improvement-General	44590100-98700	To demolish vacant building.	
	<b>Totals</b>	<b>\$175,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>			

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$175,000	\$15,000	\$0	\$0	\$0	\$0	\$190,000
<b>Totals</b>	<b>\$175,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$190,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-FOC/County Office Building

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	EFIS repairs		\$100,000	\$100,000				Public Improvement-General	44590100-97507	Entire system is compromised
2	Roof replacement			\$100,00				Public Improvement-General	N/A	Rejuvenate existing roofing
	<b>Totals</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
<b>Totals</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Security	\$100,000		\$100,000	\$50,000	\$50,000		Public Improvement-General	44590100-98526	Update/repair needed security items
2	Exit gate	\$7,000						Parking	51426520-97050	Replace Judges exit gate
3	Locksets	\$25,000		\$25,000	\$25,000			Public Improvement-General	44590100-97050	Replace obsolete locks
4	Bottle fill/fountains		\$28,000	\$28,000				Public Improvement-General	N/A	Replace 21 fountains to bottle fills
5	Painting	\$10,000	\$20,000	\$25,000	\$25,000	\$25,000		Public Improvement-General	44590100-93000	General painting in CH public spaces & hallways
6	Emergency Plumbing	\$15,000	\$10,000					Public Improvement-General	44590100-98521	Emergency repairs if needed
7	Roof	\$300,000						Public Improvement-General	44590100-98521	Replace roof-possible ARPA
8	Gazebo		\$125,000					Public Improvement-General	N/A	Replace Gazebo in Borchard Park
9	Floor scrubber		\$7,500					Public Improvement-General	N/A	Add a second scrubber to our inventory
10	Lighting	\$20,000		\$20,000				Parking	51426520-97050	Replace/add lot lighting
	Totals	\$477,000	\$190,500	\$198,000	\$100,000	\$75,000	\$0	\$1,040,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$450,000	\$190,500	\$198,000	\$100,000	\$75,000	\$0	\$1,013,500
Parking	\$27,000						
Totals	\$477,000	\$190,500	\$198,000	\$100,000	\$75,000	\$0	\$1,040,500

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-Other County Property

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Sub compact tractor/implements		\$60,000	60,000.00				Public Improvement-General	N/A	Needed upgrade so we have a vehicle appropriate for sidewalks being serviced
2	Vehicle	\$60,000		\$60,000				Public Improvement-General	44590100-98100	1-New 3/4 ton to replace #14
3	Plow/Spreaders	\$18,000						Public Improvement-General	44590100-98100	Needed for snow services
4	Mowers	\$18,000	\$18,000	\$18,000	\$18,000			Public Improvement-General	44590100-97703	2-Mower replacements
5	Fencing	\$20,000						Public Improvement-General	44590100-97400	New fencing for securities at 1312 Gratiot
6	Cement/asphalt	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		Public Improvement-General	44590100-97400	Replace/seal/stripping
	<b>Totals</b>	<b>\$126,000</b>	<b>\$88,000</b>	<b>\$148,000</b>	<b>\$28,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$400,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$126,000	\$88,000	\$148,000	\$28,000	\$10,000	\$0	\$400,000
<b>Totals</b>	<b>\$126,000</b>	<b>\$88,000</b>	<b>\$148,000</b>	<b>\$28,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$400,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Rain Gardens	\$75,000						Public Improvement-Restricted	44590100-98571	To divert storm water from building
2	Emergency Repairs	\$25,000						Public Improvement-Restricted	44590100-98571	Unforeseen emergency repairs
	<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-Restricted	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Maintenance-618 Cass St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Server room	\$8,000						Building Authority-911	56927305-97500	Condenser for 911 server room
2	Liebert unit	\$48,000						Building Authority-911	56927305-97500	replace AHU system for 911
3	Elevator modernization		\$125,000					Public Improvement-General	N/A	Upgrade control system/modernization
	<b>Totals</b>	<b>\$56,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Building Authority	\$56,000	\$125,000	\$0	\$0	\$0	\$0	\$181,000
Public Improvement-General							\$0
<b>Totals</b>	<b>\$56,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	JAVS Video system	\$200,000						Federal Grant-ARPA	28519200-97000	Equipment and installation of new JAVS video system for the circuit courtrooms.
2	Printer Replacement	\$2,000						General Fund	10128300-97050	Replace printers
3	update bathrooms on 4th floor			\$150,000				Public Improvement General	N/A	update the weahtered bathrooms in the circuit court and improve the looks of the courthouse.
4	Update Jury Assembly room				\$50,000			Public Improvement General	N/A	Painging and repair carpet, chairs, in the jury assembly room. This will increase the decorum of the courthouse.
5	Replace Courtrom tables					\$40,000		Public Improvement General	N/A	Refinish 2 attorney tables per courtroom. This will increase the decorum of the courtroom.
	Totals	\$202,000	\$0	\$150,000	\$50,000	\$40,000	\$0	\$442,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$2,000	\$0	\$150,000	\$50,000	\$40,000	\$0	\$242,000
General Fund							\$0
Federal Grant	\$200,000						\$200,000
Totals	\$202,000	\$0	\$150,000	\$50,000	\$40,000	\$0	\$442,000

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Community Corrections/Jail Reimbursement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Laptop	\$3,000	\$0	\$6,000	\$3,000			MDOC-OCC Grant	28436301-97050	Replace staff laptops
	Totals	\$3,000	\$0	\$6,000	\$3,000	\$0	\$0	\$12,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
State Grant	\$3,000	\$0	\$6,000	\$3,000	\$0	\$0	\$12,000
Totals	\$3,000	\$0	\$6,000	\$3,000	\$0	\$0	\$12,000



**County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests**

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$499,407			\$91,649			MDOT/Millage	23867201-98100	COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. FY 2025 represents 6 van replacement, FY 2027 represents 1 Van Replacement
2	Electric Transportation Vans and charging station infrastructure	\$356,250						MDOT	23867201-98100	Purchase of 2 electric transportation vehicles. Install charging stations at Schust location. This project is 100% funded by federal/state funds
3	Dispatcher Office Furniture	\$9,000						MDOT	23867201-97050	Replace office furniture
4	Eleanor Frank walk in and reach in refrigerator/freezers	\$150,000						Federal Grant-ARPA	28519200-96257	Replace three walk in coolers at central kitchen, add reach in coolers in meals on wheels
5	Eleanor Frank kitchen make up air unit replacement	\$52,000						Federal Grant-ARPA	28519200-96257	Replace make up air unit
6	Eleanor Frank kitchen grease interceptor replacement	\$15,600						Federal Grant-ARPA	28519200-96257	Grease interceptor is sealed shut, inaccessible if blockage occurs
7	Eleanor Frank kitchen meals on wheels room	\$28,600						Federal Grant-ARPA	28519200-96257	Includes new sliding door, vestibule and MOW room renovations
8	Eleanor Frank main toilet room renovations	\$156,000						Federal Grant-ARPA	28519200-96257	Demolition, new plumbing, fixtures, toilet partitions, wall tiles/flooring, automatic door openers, exhaust fans
9	Eleanor Frank kitchen new commercial dishwasher	\$19,500						Federal Grant-ARPA	28519200-96257	Replace dishwasher that only sanitizes
10	Eleanor Frank fire alarm protection and power revisions				\$45,500			MILLAGE	N/A	Eleanor Frank fire alarm protection and power revisions
11	Eleanor Frank Exterior Sitework			\$100,000				MILLAGE	23867200-97450	Parking lot, ADA ramps and exterior lighting upgrades
12	Eleanor Frank HVAC upgrades					\$130,000		MILLAGE	23867200-97500	Includes supplemental cooling, test and balance entire system, new temperature controls and diffuser replacements
13	Eleanor Frank elevator cab upgrades				\$9,750			MILLAGE	23867200-97500	Eleanor Frank elevator cab upgrades
14	Eleanor Frank office renovation				\$71,500			MILLAGE	23867200-97500	Office work, waiting room, staff restroom, conference room, closets
15	Eleanor Frank office furniture			\$40,000	\$15,000	\$15,000	\$15,000	MILLAGE	23867200-97050	Office and desk furniture replacement
16	Eleanor Frank interior lighting upgrades				\$130,000			MILLAGE	23867200-97500	Upgrade to LED lighting
17	Eleanor Frank vestibule renovation				\$65,000			MILLAGE	23867200-97500	New entrance sliding doors, new roof structure/storefront entrance
18	Eleanor Frank basement renovation			\$113,750				MILLAGE	23867200-97500	All basement renovations, including bathrooms, floors, paint, plumbing
19	Meals on Wheels hot/cold food delivery truck				\$90,000	\$90,000	\$90,000	MILLAGE	23867211-98100 & 23867210-98100	Replace vehicles: (2) 2018, (1) 2019, (1) 2020, (1) 2022
20	Meals on Wheels other delivery vehicles				\$25,000	\$40,000	\$40,000	MILLAGE	23867211-98100 & 23867210-98100	Cargo Van (2015), Equinox (2021), Impala (2011)
21	FGP office furniture	\$14,280						AMERICORP GRANT	23867202-97050	Office furniture for Coordinator and two program assistants
22	FGP conference room furniture	\$16,340						AMERICORP GRANT	23867202-97050	Update furniture in training/conference room
23	FGP printer/copier/scanner	\$6,200						AMERICORP GRANT	23867200-97000	Printer with copier/scanner functions
24	FGP other small equipment	\$5,732						AMERICORP GRANT	23867202-97050	Desk top scanners (3), water cooler, portable speaker, ipads (3), headsets, storage cabinets, ice maker, pop-up canopy
	<b>Totals</b>	<b>\$1,328,909</b>	<b>\$0</b>	<b>\$253,750</b>	<b>\$543,399</b>	<b>\$275,000</b>	<b>\$145,000</b>	<b>\$2,546,058</b>		

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Commission on Aging

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Commission on Aging	\$0		\$253,750	\$451,750	\$275,000	\$145,000	\$1,125,500
State Grant	\$172,931		\$0	\$18,330	\$0	\$0	\$191,261
Federal Grant	\$1,155,978		\$0	\$73,319	\$0	\$0	\$1,229,297
<b>Totals</b>	<b>\$1,328,909</b>	<b>\$0</b>	<b>\$253,750</b>	<b>\$543,399</b>	<b>\$275,000</b>	<b>\$145,000</b>	<b>\$2,546,058</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Administrator's Office

		Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
Prioritized Request #	Capital Item	2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Copy Machine			\$20,000				CPL Fund	N/A	Replace copier
	Totals	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund	\$0	\$0		\$0	\$0	\$0	\$0
Public Improvement-General			\$20,000				\$20,000
Totals	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

County of Saginaw  
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Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Replace recording equipment and upgrade to video/audio, replace microphones and wiring for 3 courtrooms	\$300,000						Federal Grant-ARPA	44590100-97000	The recording equipment is failing and causing disruption of court and not providing reliable recordings
2	Expansion of Judge's Courtroom Bench				\$6,000			Public Improvement-General	N/A	Judge requires more room on the bench
3	Clean carpeting in courtrooms, offices and divisions				\$14,400			Public Improvement-General	N/A	Carpet has a high volume of traffic and needs cleaning. This will extend its life expectancy
4	Chairs for six courtrooms (48 chairs)					\$30,000		Public Improvement-General	N/A	Chairs are worn out and falling apart.
5	Refinish cubicle walls in Civil and Criminal						\$15,000	Public Improvement-General	N/A	The cubicles are falling apart and are in need of replacing/refinishing
6	Four new Copiers						\$25,000	Public Improvement-General	N/A	
7	Replace carpet in 6 Courtrooms. Reupholster the jury seating in 6 Courtrooms. Refurbish Courtroom Benches, walls, desks						TBD	Public Improvement-General	N/A	Woodwork is damaged, marked, scratched and needs to be refurbished. Public benches are worn and scratched. The fabric is out-dated, not judicial
	<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,400</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$390,400</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund							\$0
District Court-Special Parking Fund							\$0
Public Improvement-General			\$0	\$20,400	\$30,000	\$40,000	\$90,400
Federal Grant	\$300,000						\$300,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,400</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$390,400</b>

County of Saginaw  
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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
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Capital Needs/Requests

Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025	Not	2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Approved							
1	Computer	\$2,000						Administration	22160100-97050	1 Computer for Community Health Director
2	Cell Phones	\$4,200						Various	various - 97050	Cell phones need buget when phones are replaced and auctioned: 22160100-\$200, 22160106-\$300, 22160108-\$100, 22160109-\$200, 22160110-\$500, 22160115-\$900, 22160116-\$100, 22160117-\$100, 22160136-\$1,800
3	2 Mitel Phones	\$800						Administration	22160100-97050	2 Mitel phones for Epidemiologist and Community Health Director
4	Mobile Documentation Stations	\$2,000						Family Planning	22160102-97050	Medical Director request for use with Residents.
5	Mini Refrigerator	\$400						Family Planning	22160102-97050	Refrigerator needed to store medications and controls
6	5 Desk Chairs	\$2,000						Family Planning	22160102-97050	A. DUBY, L. Wegner, A. Reed, L. Schutt, and N. Tucker need functional chair
7	Arbovirus Testing Equipment	\$110,000						Laboratory	22160104-97000	SCHD in collaboration if Mosquito Control is introducing Arbovirus Surveillance testing mosquito pools. This funding is need to purchase the equipment.
8	Loveseat chair in WIC	\$1,500						WIC	22160109-97050	Vinyl larger seats for families, breastfeeding mothers during consultation and education sessions (1- new 4th exam room)
9	2 Varidesk or generic adjustable desktop converted	\$600						WIC	22160109-97050	2 adjustable desk converters for staff to stand while working, staff asked since their work environment is changing
10	Treadmill desk			\$300				WIC	22160109-97050	Staff request and would share between themselves, it is foldable and portable
11	5 Replace blinds or new roller shades in Suite 200	\$2,000						NFP	22160110-97050	Blinds are in need of replacement with new blinds or shades
12	4 Desk Chairs	\$1,600						NFP	22160110-97050	PHNI H. Grundas, A. Garcia, D. Mason, PHNII R. Willard need functional chair
13	Digital Infant Scale and rolling baby scale cart	\$1,150						Immunizations	22160112-97050	Infant Scale and cart needed to determine wt. for vaccination
14	Canvas collapsible wagon with sides	\$200						Immunizations	22160112-97050	Transport vaccination supplies for community clinics
15	2 Desk Chairs	\$800						Immunizations	22160112-97050	Imms Clinic area in need of new chairs
16	Compact Wireless Printer	\$500						Immunizations	22160112-97050	compact printer needed from travel
17	Hedgerow Portal Purchase - software	\$15,000						Env Health	22160115-98400	Expand EH software application to allow for online permit application submission, access documents online (permits and inspection reports), online payment, and create efficiens in workflow
18	Laser Levels	\$1,500		\$1,500	\$1,500			Env Health	22160115-97050	Anticipated attrition of current laser levels due to usage. Current units are 6-7 years old
19	Laboratory Refrigerator	\$9,000						ELC Grant	22160123-97000	The current refrigerator is old and is starting to loose the neede stable temperatures for reagent and media storage. Would like to replace as a proactive measuer.
20	Dessicator for agar	\$3,500						ELC Grant	22160123-97050	This dessicator keeps our dehydrated media stable and out of the humidity allowing better storage conditions.
21	Shelves for PCR workstation	\$300						ELC Grant	22160123-97050	PCR workstations do not have much room. These shelves allow more storage and working space in the hoods. PCR workstations will be used for mosquito pool testing.

22	New Artel Pipette Calibration System	\$26,000						ELC Grant	22160123-97000	Micropipettors are required to have calibrations checked a minimum of once a year from both CLIA and EPA. The current Artel System is no longer supported as it is 17 years old.
23	Temperature Monitoring devices (5)	\$2,835						ELC Grant	22160123-97050	This is a new system that will help monitor the temperatures. EPA requires temperature checks twice a day 4 hours apart. CLIA requires daily.
24	Equipment for Community Resource Program	\$15,000						Community Resource Program	22160141-97050	Start up equipment for new program to include Cholestech Analyzer, Audiometer, Blood Glucose Monitor, Copy Machine and Office Equipment to include Desks and File Cabinets
25	Update Lobby/Waiting Area	\$25,000						Health Center Building & Grounds	22160200-93000 (\$20,000) & 22160200-97050 (\$5,000)	Update Lobby/Waiting Area to include paint, flooring, tables and chairs
<b>Totals</b>		<b>\$227,885</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,185</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Health Department	\$227,885		\$1,800	\$1,500	\$0	\$0	\$231,185
Public Improvement-General							\$0
<b>Totals</b>	<b>\$227,885</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,185</b>



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Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Doors	\$6,000		\$6,000	\$6,000			Public Improvement-General	44590100-97580	Approximately (4) doors and frames are beginning to rust and need to be replaced.
2	Facility Locks and Controls	\$160,000		\$160,000	\$160,000			Public Improvement-General	44590100-97580	The locks and controls in the detention center are original to the facility. Requiring maintenance/replacement due to usage over the years. (Unit A, B, and C) Hardware and technology is outdated and difficult to repair at times.
3	Maintenance/Utility Shed			\$10,000	\$10,000			Public Improvement-General	N/A	Shed has leaks in the roof, shingles are worn and falling off. The door is rusted and has a bent frame, and the siding is rotting. It is used as our main storage area for linen and causes the linen to get wet.
4	Video recording server	\$15,000		\$15,000	\$15,000			Public Improvement-General	44590100-97580	The recording server for the camera system is outdated and beginning to malfunction. It will only hold video clips for limited times or not at all.
5	Painting/ flooring of Kitchen			\$6,000	\$6,000			Public Improvement-General	N/A	The quality of the paint from the previous paint job is poor. The paint peels easily and requires constant touch-up.
6	Exterior Paint			\$10,000	\$10,000			Public Improvement-General	N/A	Exterior outside walls have not been painted in over 20 years. Paint is faded, peeling and eroding.
7	Clothes Dryer			\$6,000	\$6,000			Public Improvement-General	N/A	Clothes dryers are over 20 years old and require regular maintenance due to everyday usage
8	Audio /Intercom system			\$25,000	\$25,000			Public Improvement-General	N/A	Original audio system is still in place and very obsolete. Unable to keep sound/communications with residents with a nonfunctioning audio system.
	<b>Totals</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$181,000	\$0	\$213,000	\$213,000	\$0	\$0	\$607,000
<b>Totals</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$607,000</b>

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Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item	
		Approved	Not Approved								
1	Both parking lots - Sealed			\$10,000				Public Improvement Fund - General	N/A	Significant money was spent to resurface both parking lots within the last 5 yrs. They need to be sealed to protect this investment.	
2	Security Project - 2nd Phase			\$15,000				Public Improvement Fund - General	N/A		
3	Painting				\$7,000			Public Improvement Fund - General	N/A	Lobby and Hallways of the Ct. need to be painted - Have not been done for over 10 yrs.	
	<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>			

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$0		\$25,000	\$7,000	\$0	\$0	\$32,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>

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Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item	
		Approved	Not Approved								
1	Replace Chairs	\$20,000						State Grant/Pub Imp General	215-29000-97050	Replace 42 chairs including delivery/installation-Pinnacle Design	
2	Commercial Grade Shredders	\$6,000						State Grant/Pub Imp General	215-29000-97050	2 large Commercial Grade Shredders	
3	Cash Counter Machine	\$1,000						State Grant/Pub Imp General	215-29000-97050	1 Cash Counter Machine	
4	Printers/Scanner	\$3,000						State Grant/Pub Imp General	215-29000-97050	Replace printers & scanner during year as necessary.	
	<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>			

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
State Grant	\$17,792	\$0	\$0	\$0	\$0	\$0	\$17,792
Public Improvement-General	\$12,208						\$12,208
General Fund							\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

County of Saginaw  
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Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund							\$0
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
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Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$50,000						Mainframe Modernization	436-22850	Implementation of Executime & HCM
2	PC Refresh Repair and Replacement Plan Hardware	\$275,000		\$275,000	\$275,000	\$275,000	\$275,000	Indirect Cost	636-22800-98406	PC Refresh Repair and Replacement Plan of all 2019-2020 devices. Hardware including docks, dual 24" Monitor, and wireless keyboard \mouse replacements.
3	Replacement Physical Servers	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	Indirect Cost	636-22800-97000	Replacement of EOL Servers.
4	ESX Server Replacement	\$120,000						Indirect Cost	636-22800-97000	Host servers that house the virtual environment. 3 servers FY25.
5	Virtual SAN Replacements	\$250,000						Indirect Cost	636-22800-97000	Shared disk space for everything stored in the virtual server environment.
6	Fiber to SCACC		\$450,000					Indirect Costs	636-22800-97000	Completion of Dark Fiber Network
7	Disaster Recovery Site		\$500,000	\$500,000	\$500,000			Indirect Costs	636-22800-97000	Infrastructure for Disaster Recovery Site
	<b>Totals</b>	<b>\$725,000</b>	<b>\$950,000</b>	<b>\$805,000</b>	<b>\$805,000</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$3,895,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Information Systems & Services	\$725,000	\$950,000	\$805,000	\$805,000	\$305,000	\$305,000	\$3,895,000
Public Improvement-General	\$0	\$0					\$0
<b>Totals</b>	<b>\$725,000</b>	<b>\$950,000</b>	<b>\$805,000</b>	<b>\$805,000</b>	<b>\$305,000</b>	<b>\$305,000</b>	<b>\$3,895,000</b>

County of Saginaw  
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Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Construction of Taxiway C, D, E East rehabilitation	\$1,443,779						Federal 90%/State 5%/Local 5%	58159500-97601	Taxiways C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
2	Construct Taxiway C, D, E East Lighting Reconstruction	\$661,615						Federal 90%/State 5%/Local 5%	58159500-97601	
3	Design Taxiway A Rehabilitation	\$45,000						Federal 90%/State 5%/Local 5%	58159500-97601	This design project is to rehab the pavement of taxiway A
4	Design Taxiway A Lighting Reconstruction	\$20,000						Federal 90%/State 5%/Local 5%	58159500-97601	
5	Construct Pavement Marking and Crack Sealing	\$70,000						Federal 90%/State 5%/Local 5%	58159500-97601	This project is to remark pavement. The airport is on a 3-year cycle for this work.
6	Construct Taxiway A Rehabilitation			\$635,000				Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways A. Existing pavements will be 27-19 yrs old at time of project.
7	Construct Taxiway A Lighting Reconstruction			\$310,000				Federal 90%/State 5%/Local 5%	N/A	
8	Design Taxiway E West Rehabilitation			\$30,000				Federal 90%/State 5%/Local 5%	N/A	This design project is to rehab the pavement of taxiway E West
9	Design Taxiway E West Lighting Reconstruction			\$10,000				Federal 90%/State 5%/Local 5%	N/A	
10	Design Terminal Apron Rehabilitation			\$65,000				Federal 90%/State 5%/Local 5%	N/A	
11	Construct Taxiway E West Rehabilitation				\$450,000			Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways E West. Existing pavements will be 27-19 yrs old at time of project.
12	Construct Taxiway E West Lighting Reconstruction				\$160,000			Federal 90%/State 5%/Local 5%	N/A	
13	Construct Terminal Apron Rehabilitation				\$1,015,000			Federal 90%/State 5%/Local 5%	N/A	
14	Design Taxilane Rehabilitation (T-Hangar areas)					\$40,000		Federal 90%/State 5%/Local 5%	N/A	2025 - This design project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition
15	Construct Pavement Marking and Crack Sealing					\$57,000		Federal 90%/State 5%/Local 5%	N/A	2025 - This project includes the reconstruction of the existing parking lot and entrance road. This pavement is in extremely poor condition.
16	Construct Taxilane Rehabilitation (T-Hangar areas)						\$560,000	Federal 90%/State 5%/Local 5%	N/A	This project is to remark pavement. The airport is on a 3-year cycle for this work.
	<b>Totals</b>	<b>\$2,240,394</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,625,000</b>	<b>\$97,000</b>	<b>\$560,000</b>	<b>\$5,572,394</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Federal Grant	\$2,016,355	\$0	\$945,000	\$1,462,500	\$87,300	\$504,000	\$5,015,155
HW Browne Airport	\$112,020	\$0	\$52,500	\$81,250	\$4,850	\$28,000	\$278,620
State Grant	\$112,020	\$0	\$52,500	\$81,250	\$4,850	\$28,000	\$278,620
<b>Totals</b>	<b>\$2,240,394</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,625,000</b>	<b>\$97,000</b>	<b>\$560,000</b>	<b>\$5,572,394</b>

County of Saginaw  
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Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Midland-camera and security system upgrade.	\$4,000		\$0	\$0	\$0	\$0	100%non-County, Federal funds	27472301	MWA-wide security upgrades as part of GLBMW's security initiative
2	Bay City-camera and security system upgrade-phase II of cubicle replacement	\$22,870		\$20,000	\$0	\$0	\$0	100%non-County, Federal funds	27472302	MWA-wide security upgrades as part of GLBMW's security initiative & replacement of old cubicles
3	Saginaw-camera upgrade and A/V upgrade to classrooms	\$20,000		\$0	\$0	\$0	\$0	100%non-County, Federal funds	27472303	MWA-wide security upgrades as part of GLBMW's security initiative and upgrades to A/V teaching aids in classrooms
4	Alma-camera and security system upgrade	\$2,000		\$0	\$0	\$0	\$0	100%non-County, Federal funds	27472304	MWA-wide security upgrades as part of GLBMW's security initiative
5	MW Admin-upgrades to admin staff laptops, docking stations and printers	\$3,500		\$0	\$0	\$0	\$0	100%non-County, Federal funds	27672400	Routine updating of Admin equipment
6	MWA-wide information network; upgrade of public use computers, printers,	\$71,000		\$50,000	\$0	\$0	\$0	100%non-County, Federal funds	27672401	Routine updates to public service equipment
7	MWA-wide Testing and Certification; WorkKeys scanning machine replacement	\$1,000		\$0	\$0	\$0	\$0	100%non-County, Federal funds	27672404	Replacing scanner for WorkKeys aptitude test scoring for job seekers
	<b>Totals</b>	<b>\$124,370</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,370</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Federal Grant	\$124,370	\$0	\$70,000	\$0	\$0	\$0	\$194,370
<b>Totals</b>	<b>\$124,370</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,370</b>

**County of Saginaw  
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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Construction	\$400,000		\$0	\$0	\$0	\$0	Millage	24062005-97501	Address capacity to address any unforeseen construction needs due to transition to Towerline location.
2	Security Equipment - Towerline	\$150,000		\$0	\$0	\$0	\$0	Millage	24062005-97706	Improved Security Cameras, card readers, gate access -Towerline facility.
3	Mosquito -borne Disease Testing- Equipment	\$110,000		\$0	\$0	\$10,000	\$0	Millage	24062001-97700	Mosquito Testing w/ Health Department - 50% equipment match. Provide better understanding, response and protection of public health. FY28 Droplet testing and Bio lab equipment upgrades.
4	UAV (Drone)	\$125,000		\$0	\$125,000	\$25,000	\$0	Millage	24062002-97700	Investment in drones for treatment/scouting, increasing control capacity, efficacy, and efficiency.
5	Trailer - UAVs	\$30,000		\$0	\$0	\$0	\$0	Millage	24062002-97700	Trailer to transport and support drone program, supporting battery maintenance and product transport.
6	Office Copier	\$7,500		\$0	\$0	\$0	\$0	Millage	24062000-97700	Replace 2015 copier with more efficient model, cheaper copy costs.
7	Treatment Machinery	\$0		\$0	\$0	\$40,000	\$80,000	Millage	24062002-97700	Machinery and equipment that facilitates efficient and compliant application of control materials.
8	Service Vehicles - Trucks	\$0		\$156,000	\$118,500	\$123,000	\$128,000	Millage	24062002-98100	Annual replacement of 2-3 service trucks, improving efficiency and saving on maintenance costs, while capturing resale revenue from replaced trucks. - No trucks FY25 due to move to Towerline.
9	Administration Vehicle	\$38,000		\$0	\$0	\$0	\$0	Millage	24062002-98100	Replace w/ more efficient vehicle, reducing maintenance costs, and also increasing resale value of replaced.
10	Education Vehicle	\$0		\$38,000	\$0	\$0	\$0	Millage	24062002-98100	Light van or truck that allows for transport of community education materials. Replace older van, improving efficiencies and repair costs.
11	3D - Printer	\$0		\$5,000			\$7,000	Millage	24062002-97700	Replace or add printer to perform 3D printing, utilized for parts and equipment solutions.
<b>Totals</b>		<b>\$860,500</b>	<b>\$0</b>	<b>\$199,000</b>	<b>\$243,500</b>	<b>\$198,000</b>	<b>\$215,000</b>	<b>\$1,716,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Mosquito Abatement	\$860,500	\$0	\$199,000	\$243,500	\$198,000	\$215,000	\$1,716,000
<b>Totals</b>	<b>\$860,500</b>	<b>\$0</b>	<b>\$199,000</b>	<b>\$243,500</b>	<b>\$198,000</b>	<b>\$215,000</b>	<b>\$1,716,000</b>



County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Parks Vehicle Replacement	\$50,000		\$35,000	\$50,000	\$50,000	\$50,000	Millage/revenue from used trucks	20875100-98100	Replacement vehicles for Parks Foreman.
2	Haitheco Recreation Area Continued ADA Improvements	\$60,000		\$75,000				Millage/Fund Balance	20875100-97500	ADA Canoe/Kayak Launch and accessible pathway
3	Seal coat 4 miles of rail trail surface	\$25,000		\$20,000	\$25,000	\$25,000	\$25,000	Millage	20875100-97400	Longevity of trail surface
4	Kayak Locker System for Imerman Memorial Park	\$45,000						Millage	20875100-97705	Kiosk system for kayak rentals
5	Zero-Turn Replacement Mower	\$12,000		\$9,000				Millage	20875100-97700	Replacement zero turn for SVRT
6	Ringwood Forest Privic Replacement				\$100,000			Millage	N/A	
7	Imerman Memorial Park Capital Improvements			\$200,000	\$25,000			Foundations/ Donations/ Fund Balance	20875100-97500	ADA pathway additions, boat launch renovation, canoe/kayak launch, playground upgrades.
8	Pavilion Roof Replacements	\$30,000		\$25,000	\$30,000			Millage/Fund Balance	20875100-97500	Aging shingles
9	BayZil Trailhead	\$413,900						MNRTF/GLBRT	40875701-98800	BayZil Trailhead construction, Kochville Rd
10	ADA Table Frames and Recycled Lumber	\$13,500		\$13,500	\$13,500	\$13,500	\$13,500	Millage	20875100-97050	Purchase/replace aging table frames with ADA compliant frame and recycled lumber
	<b>Totals</b>	<b>\$649,400</b>	<b>\$0</b>	<b>\$377,500</b>	<b>\$243,500</b>	<b>\$88,500</b>	<b>\$88,500</b>	<b>\$1,447,400</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Parks & Recreation	\$649,400		\$377,500	\$243,500	\$88,500	\$88,500	\$1,447,400
State Grant							\$0
Donations							\$0
<b>Totals</b>	<b>\$649,400</b>	<b>\$0</b>	<b>\$377,500</b>	<b>\$243,500</b>	<b>\$88,500</b>	<b>\$88,500</b>	<b>\$1,447,400</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	New Printer/Copier/Scanner	\$15,000						General Fund	10129400-97050	The Copier machines have not been replaced in years and we continue to deal with the maintenance of this equipment.
2	JAVS Video in the Courtroom	\$38,000						Federal Grant-ARPA	28519200-97000	We no longer have a swing court reporter so we need the ability to function on absences or vacations. The use of Video in place of Zoom also provides the ability to ensure the proper person is participating in the hearing and to allow incapacitated individuals to attend the hearing.
4	Replace Judge's Furniture					\$30,000		Public Improvement Fund-General	N/A	The Judge can no longer run for office. He will be removing all of his personal items that he brought in: desk, couch, credenza, 2 chairs and end table. In addition there will need to be fresh painting and cleaning of carpet which may also include the JA's office.
3	Cleaning of Carpet			\$1,100		\$1,100		Public Improvement Fund-General	N/A	Regular cleaning of the carpet every 2 years to assist with less allergens, stuffiness and cleaner air for the staff results in less sickness.
5	Painting of Office/break room						\$1,800	Public Improvement Fund-General	N/A	Fresh coat of paint every 5 years
	Totals	\$53,000	\$0	\$1,100	\$0	\$31,100	\$1,800	\$87,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund	\$15,000						
Public Improvement-General			\$1,100	\$0	\$31,100	\$1,800	\$34,000
Federal Grant	\$38,000						\$38,000
Totals	\$53,000	\$0	\$1,100	\$0	\$31,100	\$1,800	\$87,000

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Prosecutor's Office & Prosecutor-Welfare  
Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Widescreen Dual Monitors		\$9,690					Public Improvement-General	N/A	Due to Pbk, Munis, Odyssey the employees need updated monitors to better utilize the systems (addressed in FY 2024)
2	Lobby Chairs	\$1,200						General Fund	10129600-97050	To replace chairs in our lobby - haven't been replaced in over 15 years
	<b>Totals</b>	<b>\$1,200</b>	<b>\$9,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,890</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General		\$9,690	\$0	\$0	\$0	\$0	\$9,690
Federal Grant							
General Fund	\$1,200						
<b>Totals</b>	<b>\$1,200</b>	<b>\$9,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,890</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Replace Vehicle	\$52,500						General Fund	10144100-91050	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
2	Replace Vehicle			\$53,500				Soil Erosion	64156800-91050	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
3	Replace Vehicle				\$54,500			Soil Erosion	64156800-91050	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
<b>Totals</b>		<b>\$52,500</b>	<b>\$0</b>	<b>\$53,500</b>	<b>\$54,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund	\$52,500				\$0	\$0	\$52,500
Public Improvement-General							\$0
Soil Erosion			\$53,500	\$54,500			\$108,000
<b>Totals</b>	<b>\$52,500</b>	<b>\$0</b>	<b>\$53,500</b>	<b>\$54,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,500</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Register of Deeds

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No request submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Sheriff's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	
Public Improvement-Restricted							
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Sheriff-Inmate Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mattresses	\$10,000		\$3,500	\$3,500	\$3,500	\$3,500	Inmate Services	59535150-97050	Replace older Mattresses
2	Suicide Prev Gowns	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000	Inmate Services	59535150-97050	Replace older Suicide Prev Gowns
3	Inmate T.V.'s	\$4,000		\$4,000	\$4,000	\$4,000	\$4,000	Inmate Services	59535150-97050	Replace inmate tv's
	<b>Totals</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$59,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Inmate Services	\$17,000	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$59,000
<b>Totals</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$59,000</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Sheriff-Jail

		Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
Prioritized Request #	Capital Item	2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Radios and Batteries	\$7,650		\$6,000	\$5,000	\$5,000	\$4,000	Public Improvement-Restricted	44590100-98571	Replace old/broken radios and batteries. These radios are being used 24/7 and are vital for communications and officer safety
2	Pepperball Guns and Pepperball Rounds	\$4,000		\$4,000	\$3,000	\$2,000	2000	Public Improvement-Restricted	44590100-98571	Pepperball Guns and Pepperball Rounds to help Control Major Incidents that happen in the Jail
3	Tasers	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-Restricted	44590100-98571	Replace out dated Tasers with newer technology. Used to reduce officer/inmate injuries
4	Height Adjustable Chairs for the Control Towers	\$5,500		\$5,500	\$5,500	\$5,500	\$5,500.00	Public Improvement-Restricted	44590100-98571	Chairs are used 24/7 by Corrections Officers
5	Bullet Proof Vests	\$1,886		\$2,829	\$1,886	\$3,775	\$1,886	Public Improvement-Restricted	44590100-98571	Replace expired bullet proof vests
6	Locking Cabinets	\$0		\$0	\$0	\$0	\$0	Public Improvement-Restricted	44590100-98571	Locking file cabinets for the Shift Sergeants Office
7	Metal Detectors	\$500		\$500	\$500	\$500	\$500	Public Improvement-Restricted	44590100-98571	Metal detectors needed for several duty stations in the Jail due to current ones not repairable and need replacing
8	Computer Monitors for both Towers	\$2,000		\$0	\$0	\$0	\$0	Public Improvement-Restricted	44590100-98571	Computer monitors needed for both Control Towers
	Totals	\$27,536	\$0	\$24,829	\$21,886	\$22,775	\$19,886	\$116,912		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-Restricted	\$27,536	\$0	\$24,829	\$21,886	\$22,775	\$19,886	\$116,912
General Fund							
Totals	\$27,536	\$0	\$24,829	\$21,886	\$22,775	\$19,886	\$116,912



County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Sheriff-Law Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 1 Unmarked Police Vehicles	\$35,000		\$70,000	\$35,000	\$70,000	\$35,000	Law Enforcement	20731500-98100	Replace Unmarked Police Vehicles @35,000 each. Would like to change fleet over to better resale vehicles in order to flip vehicles every 2-3 years which would reduce future cost of purchasing vehicles and maintenance
2	Replace and equip 7 patrol vehicles per year	\$403,830		\$403,830	\$403,830	\$403,830	\$403,830	Law Enforcement	20731500-98100	Replace 7 patrol vehicles per year to build fleet with better resale value patrol vehicles which would reduce future cost of purchasing and maintenance/maintaining vehicles.
3	Body Cameras and In-Car Cameras	\$96,298		\$96,298	\$96,298	\$96,298	\$96,298	Law Enforcement	20731500-97050	Body Cameras to reduce liability and increase officer safety/replacing in-car cameras with better company due to several issues with current system
4	Guns with Aimpoint & Holsters	\$8,200		\$0	\$0	\$0	\$0	Law Enforcement	20731500-97050	Add 10 more firearms with better and safer technology firearms
5	5 Level III Shields	\$25,600		\$25,600	\$0	\$0	\$0	Law Enforcement	20731500-97050	Ballistic shields to protect officers and also community with the increase of active shooter threats in schools
6	Taser Professional series Replace existing Tasers that are outdated and broke 3 every year	\$35,000		\$35,000	\$35,000	\$35,000	\$35,000	Law Enforcement	20731500-97050	Continue to upgrade Tasers from the old X-26 model to the new model due to the X-26 model being obsolete. We have several tasers unable to be repaired and road patrol running short on tasers \$3600 a piece
7	Replace radios, radio batteries and wireless mic w/ car piece	\$4,600		\$4,600	\$4,600	\$4,600	\$4,600	Law Enforcement	20731500-97050	Need additional batteries for radios and wireless mic w/ car piece car piece \$290 each and replacement batteries every year \$1200.00
8	5 Fingerprint scanners	\$18,500		\$0	\$500	\$500	\$500	Law Enforcement	20731500-97050	Will assist identifying suspects in the streets
9	Drone		\$10,500	\$0	\$0	\$0	\$0	Law Enforcement	20731500-97050	Locate missing persons and suspects
10	Preliminary Breath Test Instruments	\$1,200		\$1,200	\$1,200	\$1,200	\$1,200	Law Enforcement	20731500-97050	Need to purchase test instruments due to the State of Michigan no longer providing them to departments. Price increased on the instruments.
Totals		\$628,228	\$10,500	\$636,528	\$576,428	\$611,428	\$576,428	\$3,039,540		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Law Enforcement	\$628,228	\$10,500	\$636,528	\$576,428	\$611,428	\$576,428	\$3,039,540
Public Improvement-General							\$0
Totals	\$628,228	\$10,500	\$636,528	\$576,428	\$611,428	\$576,428	\$3,039,540

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Emergency Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
Five Year Capital Budget  
Covering Years 2025-2029  
Capital Needs/Requests

Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2025		2026	2027	2028	2029			
		Approved	Not Approved							
1	Tile the floor in public area beyond Treasurer Counter	\$4,000						Public Improvement-General	44590100-93000	Replace the carpet in the public area of the Treasurer's office with tile or linoleum.
2	Replacing carpet in office			\$10,000				Public Improvement-General	N/A	Replace carpet in the staff area of the Treasurer's Office
3	Replace office furniture/cubicles				\$30,000			Public Improvement-General	N/A	Replace office furniture due to age and condition.
	<b>Totals</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2025		2026	2027	2028	2029	
	Approved	Not Approved					
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-General	\$4,000	\$0	\$10,000	\$30,000	\$0	\$0	\$44,000
<b>Totals</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>



**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

# COUNTY OF SAGINAW

## Fee Schedule 2024 ~ 2025 Budget

The following fees shall be incorporated into the fee schedules for the following departments and shall become effective on October 1, 2024.

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
<b>All Departments (Unless Otherwise Noted)</b>			
Freedom of Information Act (FOIA) Fees	County Policy #112	Subject to Change - see County Policy #112	Subject to Change - see County Policy #112
Record Copying - Copy Machine	County	1.00 per page	1.00 per page
Non-Certified Copies	County	1.00 per page	1.00 per page
Record Copying-Police Reports for Defense Attorney-Prosecutor	County	1.00 per page	1.00 per page
Faxing Service Fee	County	2.00 per page	2.00 per page
Email Fee ("no-touch" document fee)	County	up to 5.00 per document emailed	up to 5.00 per document emailed
Re-Printing of W-2's	County	10.00	10.00
<b>Animal Control</b>			
<b>Dog Licenses</b>			
Regular (Unaltered) (Before March 1)	County Ordinance #110 (Am. 2010)	\$25.00	-
Regular (Unaltered) (After March 1)	County Ordinance #110 (Am. 2010)	50.00	-
Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	12.00	-
Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	24.00	-
Seniors Unsexed (Altered) (Before March 1)	County Ordinance #110 (Am. 2010)	5.00	-
Seniors Unsexed (Altered) (After March 1)	County Ordinance #110 (Am. 2010)	10.00	-
<b>Dog Licenses - One Year</b>			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	25.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	50.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	12.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	24.00
Senior Owned Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	5.00
Senior Owed Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	10.00
<b>Dog Licenses - Three Year</b>			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	60.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	120.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	30.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	60.00
Senior Owed Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	15.00
Senior Owned Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	30.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
<b>Miscellaneous Fees</b>			
Adoption - Cats	County	50.00	50.00
Adoption - Dogs	County	125.00	125.00
Adoption - Senior Dogs (aged 7+)	County	50.00	50.00
Adoption - Other Animals	County	15.00	15.00
Animal Complaint Report Fees	County	1.50	1.50
Animal Trap Fees	County	10.00	10.00
Board & Care of Animals	County Ordinance #110 (Am. 2010)	15.00 per day	25.00 per day
Dead Animal Disposal Fee	County	9.00	9.00
Dead Animal Pick Up Service Fee	County	75.00 + 9.00 disposal fee	75.00 + 9.00 disposal fee
Euthanasia Fee	County	30.00	100.00
Euthanasia Disposal Fee	County	32.00	50.00
Fees & Charges - Animal Cruelty	State	Court Ordered	Court Ordered
Impoundment Fees - 1st Offense	County	60.00	60.00
Impoundment Fees - 2nd Offense	County	120.00	120.00
Impoundment Fees - 3rd Offense (if animal is <u>not</u> spayed/neutered)	County	200.00	200.00
Impoundment Fees - 3rd Offense (if animal is already spayed/neutered)	County	200.00	200.00
Kennel License Fee 10 or less (Before June 1)	County Ordinance #110 (Am. 2010)	10.00	50.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	25.00	65.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	20.00	100.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	50.00	130.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	50.00	100.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Owned Animal Surrender	County	15.00	100.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
<b>Surgical Center Fees</b>			
<b>Vaccines</b>			
Rabies	County	-	15.00
Canine Distemper/Parvo with or without Lepto	County	-	15.00
Canine Bordetella	County	-	15.00
Feline Distemper (FVRCP)	County	-	15.00
Feline Leukemia	County	-	15.00
Lyme	County	-	30.00
Canine Influenza	County	-	30.00
Microchipping	County	25.00	25.00
Heartworm Test (Dogs Only)	County	-	25.00
Fecal Test	County	-	20.00
Anal Expression	County	-	25.00
Nail Trims	County	-	20.00
FIV/FelV Testing (Cats Only)	County	-	25.00
Basic Dental (Clean/polish, includes minor extractions, fluids, antibiotics, & pain Medication)	County	-	250.00
Presurgical Bloodwork for patients 7+ years	County	-	50.00
Dog Spay/Neuter	County	-	150.00
Cat Spay/neuter	County	-	50.00
<b>Wellness Packages:</b>			
Puppy/Kitten Package (Includes Distemper combo/FVRCP and Dewormer)	County	-	20.00
Dog/Cat Basics Package (Includes Rabies, Distemper Combo/FVRCP, and Dewormer)	County	-	30.00
Dog/Cat Premium Package (Includes Rabies, Distemper Combo, FVRCP, Feline Leukemia, Dewormer, Heartworm test)	County	-	45.00
<b>Flea/Heartworm Preventative:</b>			
Advantage Multi	County	-	\$15/Dose
Sentinel	County	-	\$12/Dose
Senergy	County	-	\$15/Dose
Iverhart Max	County	-	\$10/Dose
Interceptor Plus	County	-	\$12/Dose
Effipro Plus/Effitix	County	-	\$10/Dose
Bravecto	County	-	\$50/Dose
Advantix II	County	-	\$15/Dose
<b>Dewormer:</b>			
Roundworms/Hookworms	County	-	8.00
Tapeworms	County	-	15.00

<b>Board of Commissioners</b>			
Use of Board Chambers and Committee Rooms	County	\$100.00 half-day (1-4 hrs)	\$100.00 half-day (1-4 hrs)
Use of Board Chambers and Committee Rooms	County	200.00 full-day (4-8 hrs)	200.00 full-day (4-8 hrs)
Cancellation Fee	County	50.00	50.00

<b>Circuit Court</b>			
Court Costs	State	Varies	Varies
Crime Victim Rights Fee	State (MCL 780.05)	130.00	130.00
Child Support Show Cause Fee	County	150.00	150.00
Court Cost Reimbursement-State Prisoners	State (MCL 800.452)	Varies	Varies
Penal Fines	State (MCL 397.36)	Varies	Varies
State Minimum Fee	State	68.00 x convicted count	68.00 x convicted count
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Emergency Response Reimbursement	State (MCL 769.1f)	Varies	Varies
Driver License Clearance Fee	State (MCL 257.321a)	45.00	45.00
Reimbursement - Court Appointed Attorney	Court	Varies	Varies
20% Late Penalty	State (MCL 600.4803(1))	20% of non-restitution	20% of non-restitution
NSF Check Fee	Court	25.00	25.00
Contempt Fees	Court	Varies	Varies
Cost to Compel Appearance	State (MCL 769.1k(2))	Varies	Varies

<b>Commission on Aging</b>			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip

<b>County Clerk</b>			
Assumed Name	State	\$16.00	\$16.00
Assumed Name Address Change		10.00	10.00
Assumed Name Discontinuance		10.00	10.00
Assumed Name Timely Renewal	State	14.00	14.00
Certified Copies (Birth, Deaths, Marriages)	County	15.00	15.00
Certified Copies - additional copies	County	7.00	7.00
Co-Partnership Filing		10.00	10.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Co-Partnership Address Change		10.00	10.00
Co-Partnership Discontinuance		10.00	10.00
Concealed Weapon Permit - NEW & REAPPLY	State (MCL 28.425b(5); 28.425b(9))	100.00	100.00
Concealed Weapon Permit - RENEWAL	State (MCL 28.425l(1))	115.00	115.00
Concealed Weapon Permit Replacement	State (MCL 28.425b(15))	10.00	10.00
Concealed Weapon Appeal	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Concealed Weapon Restoration of Right (Appeal)	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Discharge of Property Lien	County	20.00	20.00
Election Copies (per page)	County	1.00	1.00
Fingerprinting Charges:			
CCW Fingerprinting Charge	State (MCL 28.425b sec 9)	15.00	15.00
Other fingerprinting Charge (electronic)	State (MCL - various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 first card + 5.00 each additional card	20.00 first card + 5.00 each additional card
Irrevocable Consent	State	2.00	2.00
Mailing Service Fee	County	1.00	1.00
Mailing Service Fee Vital Records Overnight Delivery	County	Varies	Varies
Marriage Fees	State (MCL 551.7-j4)	20.00	20.00
<b>Qualified Voter File Copies</b>			
All Reports	County	1.00 per page	1.00 per page
Labels (30 labels per sheet)	County	1.00 per page	1.00 per page
Copy on Paper Household Label Option	County	1.00 per page	1.00 per page
Copy of List on Computer Disc (per voter)	County	50.00	50.00
Email List	County	50.00	50.00
Marriage License in County	State (MCL 551.103)	20.00	20.00
Marriage License out County	State	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Qualified Voter File Maintenance			
Under 500 Registered Voters	County	150.00	150.00
500-999 Registered Voters	County	200.00	200.00
1,000-1,999 Registered Voters	County	300.00	300.00
2,000-2,999 Registered Voters	County	400.00	400.00
3,000+ Registered Voters	County	500.00	500.00
<b>Notarization</b>			
Notary Bond Filing	State	10.00	10.00
Notary Acknowledgement (per document)	County	5.00	5.00
Per Document no Typing	County	5.00	5.00
Per Document we do Typing	County	8.00	8.00
<b>Passports</b>			
Passport Application Processing Fee	Federal	35.00	-
Passport Photos	County	10.00	-
New Passport Book Application (persons 16 & over)	Federal	130.00	-
New Passport Book Application (persons 15 & under)	Federal	100.00	-
New Passport Card Application (persons 16 & over)	Federal	30.00	-
New Passport Card Application (persons 15 & under)	Federal	15.00	-
Passport Application Expediting Fee	Federal	60.00 + overnight delivery costs	-
Renewal Passport Book Application (persons 16 & over)	Federal	130.00	-
Renewal Passport Card Application (persons 16 & over)	Federal	30.00	-
<b>Court Fees</b>			
Admit to Bar	State	25.00	25.00
Appeal Fees	State	Varies	Varies
Appeal from District Court	State	175.00	175.00
Appeal to Court of Appeals	State	25.00	25.00
Application to Set Aside Conviction Packet	County	3.00	3.00
Bond Costs	State	Varies	Varies
Court Copy (Per Page)	State	1.00	1.00
Certification	State	10.00	10.00
Custody/Parenting Time	State	100.00	100.00
Debtor Discovery Subpoena Judgment	State	15.00	15.00
Divorce Packet	County	75.00	75.00
Divorce Packet with Children	County	85.00	85.00
Drivers' License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Filing Fee - Civil	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Foreign Judgment	State	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Garnishment Fee	State	15.00	15.00
Judgment Fee (Divorce with Children)	State	80.00	80.00
Jury Fee	State	85.00	85.00
Motion Fee	State	20.00	20.00
Name Change Packet	County	10.00	10.00
Order of Filiations Fee	State	59.00	59.00
Record Search	County	10.00	10.00
Register of Action	County	1.00 per page	1.00 per page

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

<b>District Court</b>			
Bond Costs (10% bonds only)	State	10% of bond	10% of bond
Contempt Fees	Court	Varies	Varies
NSF Check Fee	Court	25.00	25.00
Statute Fines	State	50% of fine	50% of fine
Restricted License Fee	Court	25.00	25.00
Filing Fee (Claim \$10,000 - \$25,000)	State (MCL 600.8371)	150.00 + 10.00 electronic filing fee	150.00 + 10.00 electronic filing fee
Filing Fee (Claim \$1,750 - \$10,000)	State (MCL 600.8371)	65.00 + 10.00 electronic filing fee	65.00 + 10.00 electronic filing fee
Filing Fee (Claim \$600 - \$1,750)	State (MCL 600.8371)	45.00 + 10.00 electronic filing fee	45.00 + 10.00 electronic filing fee
Filing Fee (Claim less than \$600)	State (MCL 600.8371)	25.00 + 10.00 electronic filing fee	25.00 + 10.00 electronic filing fee
Claim and delivery (other than money judgment)	State (MCL 600.8371)	65.00 + 10.00 electronic filing fee	65.00 + 10.00 electronic filing fee
Claim and delivery (with money judgement)	State (MCL 600.8371)	150.00 + 20.00 electronic filing fee	150.00 + 20.00 electronic filing fee
Appeal Fees	State (MCL 600.6526)	25.00	25.00
Certified Copy	State (MCL 600.2546)	10.00	10.00
Certified Mail	Court	7.00	10.00
Certified Mail-Restricted	Court	10.00	20.00
Discovery Subpoena	State (MCL 600.5757)	15.00	15.00
Jury Fee	State (MCL 600.5738)	50.00	50.00
Order to Seize Property	State (MCL 600.5757)	15.00	15.00
Writ of Garnishment	State (MCL 600.5757)	15.00	15.00
Marriage Fees	State (MCL 600.8316)	10.00	10.00
Costs of Prosecution	State (MCL 769.1f)	Varies	Varies
Police Reimbursement	State (MCL 769.1f)	Varies	Varies
Probation Oversight Fees	Court	30.00 per month	30.00 per month
Clearance Card Fees	State (MCL 257.321)	45.00	45.00
Crime Victims Rights Fee	State (MCL 780.905)	75.00	75.00
Assessment Fees-Probation	Court	80.00	80.00
Sale of Forms	Court	0.50	0.50
Reimbursement-Court Appointed Atty	Court	Varies	Varies
Charges for Credit Bureau	Court	0.25 per judgment	0.25 per judgment
Assessment Fee-Courthouse Preservation Fund	Court/County	10.00	10.00
Small Claims up to \$600	State (MCL 600.8420)	25.00 + 5.00 electronic filing fee	25.00 + 5.00 electronic filing fee
Small Claims \$600 - \$1,750	State (MCL 600.8420)	45.00 + 5.00 electronic filing fee	45.00 + 5.00 electronic filing fee
Small Claims \$1,750 - \$6,500	State (MCL 600.8420)	65.00 + 5.00 electronic filing fee	65.00 + 5.00 electronic filing fee
Summ Proceeding Possession Only	State (MCL 600.5756)	45.00 + 10.00 electronic filing fee	45.00 + 10.00 electronic filing fee
Summ Proceeding Claim up to \$600 (possession and money judgement)	State (MCL 600.8371)	70.00 + 20.00 electronic filing fee	70.00 + 20.00 electronic filing fee
Summ Proceeding \$600 - \$1,750 (possession and money judgement)	State (MCL 600.8371)	90.00 + 20.00 electronic filing fee	90.00 + 20.00 electronic filing fee
Summ Proceeding \$1,750 - \$10,000 (possession and money judgement)	State (MCL 600.8371)	110.00 + 20.00 electronic filing fee	110.00 + 20.00 electronic filing fee
Summ Proceeding \$10,000 - \$25,000 possession and money judgement)	State (MCL 600.8371)	195.00 + 20.00 electronic filing fee	195.00 + 20.00 electronic filing fee
Motion Fee - Civil Division	State (MCL 600.8371)	20.00	20.00
DNR Fish and Game	State (MCL 324.1609)	10.00	10.00
Justice System Assessment - Civil Infractions	State (MCL 600.8381)	40.00	40.00
Justice System Assess. - Non Civil Infractions	State (MCL 600.8827)	10.00	10.00
Minimum State Costs - Simple Misdemeanors	State (MCL 600.8381)	50.00	50.00
Minimum State Costs - Serious/Specified Misdemeanors	State (MCL 769.1j)	53.00	53.00
Notice of Judgment Lien	State (MCL 600.2805)	10.00	10.00
20% Late Fee Penalty	State (MCL 600.4803)	Varies	Varies
Default Set Aside Fee	Court	5.00	5.00
Domestic Violence Inventory Test	Court	80.00	80.00
Pre-Sentence Investigative Report	Court	50.00	50.00
Veterans Treatment Court Participation Fee	Court/County (11/19/13 Courts & Public Safety 3.1)	300.00	300.00

<b>Equalization</b>			
Electronic Transfer of Assessment Information	County	\$1,500.00	\$1,500.00
Services for Summer Tax Bills & Rolls (+ maint)	County	1.75 per parcel	1.75 per parcel
Services for Winter Tax Bills & Rolls	County	1.75 per parcel	1.75 per parcel
Special Assessment Rolls	County	0.60 per parcel	0.60 per parcel
Tax Bills, Roll Copies or Reports Above one Set	County	0.10 per page	0.10 per page
Appraisal Folders	County	0.60	0.60



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Reports/Printouts	County	10.00 per report + 0.10 per parcel	10.00 per report + 0.10 per parcel
0-50 Labels	County	5.00 + 0.20 a label	5.00 + 0.20 a label
Over 50 Labels	County	5.00 + 10.00 first 50 labels + 0.03 per label over 50	5.00 + 10.00 first 50 labels + 0.03 per label over 50

<b>Family Division</b>			
<b>Adoption Fees</b>			
Adoption Fees - Petition for Adoption	State (MCL 600.880(1))	\$150.00	\$150.00
Order Confirming Adoption	State (MCL 600.2546)	10.00	10.00
Adoption Home Study	County	100.00	100.00
Bond Costs	State	10% of 10% Bond	10% of 10% Bond
Certified Copies	State (MCL 600.2546)	10.00 first page + 1.00 each additional page	10.00 first page + 1.00 each additional page
CD of Recorded Hearing	County	10.00	-
<b>Juvenile Hearings</b>			
Traffic & Ordinance & Delinquent	County	100.00	50.00-275.00
State Costs - Per Charge	State (MCL 600.8381)	40.00 - 60.00	50.00 - 68.00
Victim's Rights Fee	State (MCL 780.905)	20.00	25.00
Motion,Petition,Account,Objections,Claims Hearings	State (MCL 600.8806(1))	20.00	20.00
Show Cause Hearings	State (MCL 600.4801 & 03)	-	100.00
Probation Oversight Fees	County	-	100.00
<b>Cost of Placement Fees</b>			
Detention and Private Institution Care	State (MCL 712A.18)	5.00 per diem	-
<b>Detention Center</b>			
Room & Board	County	-	250.00 per day

<b>Friend of the Court</b>			
Judgment Fees (Non IV-D) Modification of Custody or Parenting Time	State (MCL 600.2529)	\$80.00	\$80.00
Judgment Fees (IV-D) Modification of Support	State (MCL 600.2529)	40.00	40.00
Judgment Fees (Non IV-D) Per Judgment of Divorce when Children Involved	State (MCL 600.2529)	80.00	80.00
Statutory Fees - Payers with Active Cases	State (MCL 780.173)	2.00 per month	2.00 per month
Payment Processing Fee Payers with Active Cases	State (MCL 600.2538)	0.25 per month	0.25 per month
Show Cause Court Fees	State (MCL 552.633)	100.00	100.00
Driver's License Clearance Fee	State (MCL 257.321c)	45.00	45.00
Investigation Fee	State (MCL 552.505g)	100.00	100.00

<b>Health Department</b>			
<b>Laboratory Fees</b>			
<b>Water Chemistry</b>			
Regulatory Well Water Testing (Coliform and N/N)	County	\$32.00	\$32.00
Partial Chemistry Analysis	County	20.00	20.00
Full Well Water Analysis	County	35.00	35.00
Nitrate and Nitrate Only	County	17.00	17.00
<b>Water Micro</b>			
Pool/Spa Testing	County	33.00	33.00
Coliform Qualitative	County	19.00	19.00
Coliform Quantitative	County	25.00	25.00
Standard Plate Count Test	County	15.75	15.75
Dairy Coliform	County	19.00	19.00
pH Analysis	County	15.00	15.00
Legionella Testing in Water (Quantitative)	County	85.00	85.00
Pool/Spa Sample Late Submission Fee (after noon on Mondays* without prior approval *Excluding holidays)	County	5.00	5.00
Chlorine Wheel Calibration (EHS)	County	15.00	15.00
<b>Clinical</b>			
Blood Draw	County	10.00	10.00
Paternity Collection	County	38.00	38.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	15.00
Direct Gram Stain	County	4.00	4.00
Chlamydia/GC NAAT	County	29.05 - 80.00	29.05 - 80.00
Trichomonas Testing	County	11.50	11.50
<b>Drug of Abuse Screening</b>			
Enrollment Fee	County	30.00	30.00
Drug Testing Confirmation	County	42.00	42.00
Single Analyte Drug Screen Quantitative	County	21.00	21.00
5 Panel Quantitative Urine Drug Screen	County	25.00	25.00
9 Panel Quantitative Urine Drug Screen	County	28.00	28.00
Rapid Drug Screen 10 Panel, includes secondary testing on positives	County	30.00	30.00
EtG (ethyl glucuronide)	County	24.00	24.00
12 Panel Quantitative Drug Screen	County	32.00	32.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Collection Fee - Multiple Attempts	County	-	5.00
<b>Miscellaneous</b>			
Reagent Preparation (KOH or Saline)	County	11.00	11.00
Rice Water Testing	County	18.00	18.00
Spore Strip Verification of Sterilization (Yearly Fee)	County	120.00	120.00
Late Fees	County	5% for every 30 days after 70 days	5% for every 30 days after 70 days
<b>Environmental Health Fees</b>			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	482.00	500.00
Food Service 51-75 Seats	County	578.00	600.00
Food Service 76-100 Seats	County	711.00	740.00
Food Service 101+ Seats	County	927.00	965.00
Non-Profits	County	50% of established fee	50% of established fee
Educational Facilities, Non-County Governments	County	50% of established fee	50% of established fee
Educational Facilities, Governmental Entity	County	50% of established fee	50% of established fee
Late Fee	County	20% after April 30th; additional 10% per month after May 31st	20% after April 30th; additional 10% per month after May 31st
Late Fee (Non-Profit)	County	37.00	38.00
Food Service No Surcharge	County	5.00 Consumer Education Fee to MDARD	5.00 Consumer Education Fee to MDARD
Food Service Seasonal 0-50 Seats	County	374.00	390.00
Food Service Seasonal 51-75 Seats	County	448.00	465.00
Food Service Seasonal 76-100 Seats	County	554.00	575.00
Food Service Seasonal 101+ Seats	County	717.00	745.00
<b>Temporary Food License</b>			
License Surcharge	State of Michigan	TBD by MDARD	TBD by MDARD
Temporary Food 1-9 days	County	112.00	120.00
Temporary Food 10-14 days	County	144.00	150.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 59.00 w/educational training fee	No Surcharge 65.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 74.00 w/educational training fee	No Surcharge 80.00 w/educational training fee
Late Fee - 2-5 days before event	County	61.00	65.00
Late Fee - Friday before weekend event/day before weekday event	County	112.00	115.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
<b>Special Transitory Food Units (STFU)</b>			
License Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
<b>Mobile Units</b>			
License Fee	County	475.00	495.00
<b>Plan Review</b>			
Plan Review 0-50 seats	County	1,009.00	1,050.00
Plan Review 51-75 seats	County	1,202.00	1,250.00
Plan Review 76-100 seats	County	1,433.00	1,490.00
Plan Review 101+ seats	County	1,847.00	1,920.00
Plan Review STFU & Mobile	County	1,152.00	1,200.00
Plan Review Limited	County	799.00	830.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	314.00	330.00
<b>Septic Permits - Residential</b>			
Residential Septic Permit	County	513.00	535.00
Residential Septic Tank Only Permit	County	235.00	245.00
Failed Septic Inspection Follow Up Fee for Installer/Contractor	County	159.00	165.00
<b>Septic Permits - Commercial</b>			
Commercial Septic 1-1,000 gal/day	County	513.00	535.00
Commercial Septic 1,001-2,000 gal/day	County	764.00	795.00
Commercial Septic 2,001-5,000 gal/day	County	918.00	955.00
Commercial Septic 5,001-10,000 gal/day	County	1,109.00	1,155.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Commercial Septic Tank Only Permit	County	235.00	245.00
<b>Well Permits</b>			
Residential Type III Well	County	240.00	250.00
Commercial Type III Well	County	273.00	285.00
Commercial Type II Well	County	404.00	420.00
Irrigation /Test Well - no sample	County	240.00	250.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	223.00	230.00
Non-Community Level II Assessment	County	223.00	230.00
Type II Water Sample Collection Fee	County	100.00 + cost of samples	100.00 + cost of samples
Failed Well Inspection Follow Up Fee for Installer/Contractor	County	159.00	165.00
<b>Septic Well Evaluations</b>			
Mortgage Evaluation Well	County	240.00 + 26.00 per lead sample	250.00 + 26.00 per lead sample
Mortgage Evaluation Septic	County	387.00 + 26.00 per lead sample	400.00 + 26.00 per lead sample

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Mortgage Evaluation Well & Septic	County	546.00 + 26.00 per lead sample	570.00 + 26.00 per lead sample
Performance Inspection Septic	County	385.00	400.00
Performance Inspection Septic & Well	County	546.00	570.00
<b>MDHHS Inspections</b>			
MDHHS Full Inspection	County	464.00	485.00
<b>Other Programs</b>			
Body Art Facility Inspection	County	224.00	235.00
Body Art Facility Plan Review	County	420.00	440.00
Land Evaluation (void @ 3 years)	County	350.00	365.00
Plat Review	County	665.00 + 19.00 per lot	690.00 + 20.00 per lot
Formal Hearing	County	764.00	795.00
Board of Appeals	County	469.00	490.00
Office Conference	County	235.00	245.00
Informal Hearing 2nd within two years	County	519.00	540.00
Swimming Pools/Spas - Inspections	County	224.00 per location + 63.00 per additional pool	235.00 per location + 65.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	92.00	95.00
Mobile Home Parks 25 sites or less	State of Michigan	MDLARA Inspects	MDLARA Inspects
Mobile Home Parks 26 sites or more	State of Michigan	MDLARA Inspects	MDLARA Inspects
Solid Waste Fee	State of Michigan	As required by Act 451	As required by Act 451
Permanent Campground License	County	224.00	235.00
Temporary Campground License	County	114.00	120.00
Temporary Campground License 1-25 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 26-50 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 51-75 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 76-100 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 101-500 sites	State of Michigan	TBD by EGLE	TBD by EGLE
Temporary Campground License 500+ sites	State of Michigan	TBD by EGLE	TBD by EGLE
Radon Test Kits	County	10.00	10.00
Soil Re-evaluation	County	124.00	130.00
Septic Installer Initial Registration	County	137.00	140.00
Septic Installer Registration	County	225.00 every three years	235.00 every three years
Engineered/Alternative System Review	County	311.00	320.00
Enforcement Re-inspections	County	164.00	170.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	235.00 per hour	245.00 per hour + lab fee
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	235.00 per hour + lab fee	245.00 per hour + lab fee
Lead Risk Assessment	County	491.00	510.00
Lead Inspection	County	426.00	445.00
Combination Inspection/Risk Assessment	County	563.00	585.00
Clearance Sampling	County	360.00	375.00
Cemetery Development Review	County	660.00	685.00
Disinterment Permits	County	126.00	130.00
NSF Check Fee (subject to increase by the bank)	County	21.00	21.00
<b>Immunization Fee Schedule</b>			
Hepatitis A - Adult	County	85.00	85.00
Hepatitis A - Adolescent	County	50.00	50.00
Hepatitis B - Adult	County	80.00	80.00
Hepatitis B - Adolescent	County	40.00	40.00
Dtap-Hep B-IPV Pediarix	County	105.00	105.00
Dtap	County	45.00	45.00
Dtap-IPV-HIB Pentacel	County	135.00	135.00
Dtap-IPV-Hib-HepB Vaxelis	County	185.00	185.00
Dtap-IPV Kinrix	County	70.00	70.00
Dt	County	85.00	85.00
Flu	County	30.00	30.00
High Dose Flue	County	80.00	80.00
HPV-9 Gardasil	County	290.00	290.00
IPV	County	50.00	50.00
Meningitis (Menactra/MenQuadFi)	County	165.00	165.00
Meningococcal B Bexsero	County	220.00	220.00
Meningococcal B Trumenba	County	180.00	180.00
MMR	County	110.00	110.00
HIB	County	40.00	40.00
Pneumonia	County	220.00	220.00
PCV15	County	270.00	270.00
Prevnar13	County	255.00	255.00
Prevnar20	County	310.00	310.00
Rotavirus	County	140.00	140.00
RSV - Abrysvo	County	310.00	310.00
RSV - Abrevxy	County	295.00	295.00
RSV - Antibody (Nirsevimab)	County	510.00	510.00
TB Test	County	20.00	20.00
TD-PF	County	55.00	55.00
Tdap	County	65.00	65.00
MMR-V (ProQuad)	County	280.00	280.00
Varicella	County	175.00	175.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Shingrix	County	205.00	205.00
Pfizer Brand COVID-19 (6 months - 4 years)	County	75.00	75.00
Pfizer Brand COVID-19 (5 years - 11 years)	County	95.00	95.00
Pfizer Brand COVID-19 (12 years and up)	County	150.00	150.00
Moderna Brand COVID-19 (6 months - 11 years)	County	150.00	150.00
Moderna Brand COVID-19 (12 years and up)	County	150.00	150.00
Charge to Administer COVID-19 Vaccine	County	40.00 per injection	40.00 per injection
Charge to Administer COVID-19 Vaccine (VFC Eligible children < 18 years)	County	23.00 per injection	23.00 per injection
Charge to Administer Vaccine	County	23.00 per injection	23.00 per injection
<b>Personal Health Center</b>			
<b>Services</b>			
Initial Visit (ages 5-11)	County	36.00 - 142.00	36.00 - 142.00
Initial Visit (ages 12-17)	County	41.00 - 162.00	41.00 - 162.00
Initial Visit (ages 18-39)	County	40.00 - 157.00	40.00 - 157.00
Initial Visit (ages 40-64)	County	46.00 - 181.00	46.00 - 181.00
Annual Visit (ages 5-11)	County	32.00 - 125.00	32.00 - 125.00
Annual Visit (ages 12-17)	County	35.00 - 137.00	35.00 - 137.00
Annual Visit (ages 18-39)	County	35.00 - 140.00	35.00 - 140.00
Annual Visit (ages 40-64)	County	38.00 - 151.00	38.00 - 151.00
New Patient Office Visit - Straightforward 15-29 min.	County	22.00 - 87.00	22.00 - 87.00
New Patient Office Visit - Low Complexity 30-44 min.	County	31.00 - 124.00	31.00 - 124.00
Established Patient Office Visit - Nurse Visit Only	County	7.00 - 27.00	7.00 - 27.00
Established Patient Office Visit - Straightforward 10-19 min.	County	14.00 - 55.00	14.00 - 55.00
New Patient Office Visit - Straightforward 15-29 min.	County	23.00 - 90.00	23.00 - 90.00
Established Patient Office Visit - Moderate Complexity 30-39 min.	County	33.00 - 131.00	33.00 - 131.00
Phone Visit - 5-10 min.	County	9.00 - 35.00	9.00 - 35.00
Phone Visit - 11-20 min.	County	14.00 - 56.00	14.00 - 56.00
Phone Visit - 21-30 min.	County	20.00 - 79.00	20.00 - 79.00
Pregnancy Test	County	3.00 - 12.00	3.00 - 12.00
Blood Count - Hemoglobin	County	2.00 - 8.00	2.00 - 8.00
Vaginal Smear (Wet Mount)	County	2.00 - 8.00	2.00 - 8.00
Injection Administration	County	5.00 - 20.00	5.00 - 20.00
IUD Insert	County	38.00 - 150.00	38.00 - 150.00
IUD Removal	County	38.00 - 150.00	38.00 - 150.00
Diaphragm/Cervical Cap Fitting & Instruction	County	33.00 - 130.00	33.00 - 130.00
Insertion Contraceptive Capsule	County	42.00 - 168.00	42.00 - 168.00
Removal Contraceptive Capsule	County	60.00 - 239.00	60.00 - 239.00
<b>Contraceptive Supplies</b>			
Oral Contraceptive (one cycle)	County	5.00 - 20.00	5.00 - 20.00
Diaphragm/Cervical Cap	County	5.00 - 20.00	5.00 - 20.00
Condoms (Female)	County	1.00 - 4.00	1.00 - 4.00
VFC, Foam, Jelly or Cream	County	2.00 - 8.00	2.00 - 8.00
IUD-Paraguard Copper T	County	241.00 - 963.00	241.00 - 963.00
Nuva Ring	County	42.00 - 167.00	42.00 - 167.00
Patch-Xulane	County	12.00 - 46.00	12.00 - 46.00
Nexplanon Implant System	County	298.00 - 1,189.00	298.00 - 1,189.00
Levonorgestrel 52mg. (Liletta IUS)	County	230 - 920.00	230 - 920.00
Depo-Provera	County	10.00 - 40.00	10.00 - 40.00
<b>Pharmaceuticals</b>			
Flagyl 4	County	2.00 - 8.00	2.00 - 8.00
Ferrous Sulphate	County	2.00 - 8.00	2.00 - 8.00
Diflucan	County	2.00 - 8.00	2.00 - 8.00
Emergency Contraceptive	County	2.00 - 8.00	2.00 - 8.00
<b>Communicable Disease</b>			
Office Visit - New Patient	County	10.00 - 40.00	10.00 - 40.00
Office Visit - Established Patient	County	7.00 - 28.00	7.00 - 28.00
Home Visit - New Patient	County	14.00 - 70.00	14.00 - 70.00
Home Visit - Established Patient	County	12.00 - 60.00	12.00 - 60.00
Venipuncture	County	10.00	10.00

<b>Information Systems &amp; Services</b>			
PC Repair and Maintenance Services On-site Service	County	\$65.00 per hour	\$65.00 per hour
Network Services-Normal Working Day	County	95.00 per hour	95.00 per hour
Network Services-Off Hours & Weekends	County	135.00 per hour	135.00 per hour
Network Design, Web Page, & Consulting Serv	County	110.00 per hour	110.00 per hour
Server Upgrade and New Installation Services	County	As quoted	As quoted
E-mail services	County	12.00 per month	12.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Connection	County	320.00 per month	320.00 per month
Remote Connection to County (Authorized Agencies Only) T-1 Hardware	County	1,500.00 one-time	1,500.00 one-time

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
<b>Jail Reimbursement Program</b>			
<b>Reimbursement - Inmates</b>			
Room & Board	State (PA 118)	Varies	Varies
Medicine	County	Actual Cost	Actual Cost
Medical Doctor/Nurse	County	10.00 per visit	10.00 per visit
Medical Procedures	County	Actual Cost	Actual Cost
Property Damages	County	Actual Cost	Actual Cost
<b>Reimbursement - Collection Agencies</b>			
CBM Collections	Contract	0.30	0.30
<b>Reimbursement - Department of Corrections</b>			
Room & Board - MDOC Parole Holds	State	\$35.00 per day	\$35.00 per day
Room & Board - Diverted Felons	State	45.00 - 65.00 per day	45.00 - 65.00 per day
<b>Sobriety Treatment Court</b>			
IDA Assessment Fee	County	30.00	30.00

<b>Medical Examiner</b>			
Cremation Permits	County	63.00 each	63.00 each
Autopsy Fees County Resident	County	1,700.00	1,700.00
Autopsy Fees Out of County	County	1,900.00	1,900.00
Court Costs to Testify on Civil Case - up to one hour of time	County	500.00	500.00
Court Costs to Testify on Civil Case - for each hour of time after the first hour	County	400.00	400.00
Toxicology Reports	County	15.00	15.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Transport Fee to Remove and Transport a Decedent from a Death Scene to a Contracted Storage Facility	County	160.00 - 400.00 per transport depending on transport service used	160.00 - 400.00 per transport depending on transport service used
Delay in Body Removal from County Medical Examiner-Contracted Cooler Storage Facilities	County	123.00 per day	123.00 per day

<b>Parking</b>			
Parking Fines	County Ordinance #112 (Am. 2008)	\$20.00	\$20.00
Processing Fee (3 or more unpaid tickets)	County Ordinance #112 (Am. 2008)	40.00	40.00
Parking Meters	County Ordinance #112 (Am. 2008)	0.50 per hour	0.50 per hour

<b>Parks &amp; Recreation</b>			
<b>Haithco Recreation Area</b>			
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion Reservation Fees - County Resident	County	60.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	-	100.00
Tandem Pavilion - County Resident	County	90.00	125.00
Tandem Pavilion - Out of County Resident	County	-	150.00
Paddle Boat Rental	County	4.00 per thirty minutes or 5.00 per hour	4.00 per thirty minutes or 5.00 per hour
Rowboat Rentals	County	8.00 for two hours + 1.00 each additional hour	8.00 for two hours + 1.00 each additional hour
Canoes	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Kayaks	County	5.00 per hour	5.00 per hour
Paddleboard Rentals	County	10.00 per hour	10.00 per hour
Concession Fees	County	Varies	Varies
<b>Imerman Memorial Park</b>			
Boat Launch Fees	County	1.00	1.00
Canoe Rental Fees	County	7.50 for two hours + 1.00 each additional hour	7.50 for two hours + 1.00 each additional hour
Pavilion Reservation Fees - County Resident	County	60.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	-	100.00
<b>Price Nature Center</b>			
Pavilion Reservation Fees - County Resident	County	60.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	-	100.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day

<b>Probate Court</b>			
<b>Multiple Types of Cases</b>			
Demand for Jury Trial	State (MCL 600.857(3))	\$30.00	\$30.00
Motion 1	State (MCL 600.880b(1))	20.00	20.00
Objection 2	State (MCL 600.880b(1))	20.00	20.00
Amended Petition	State (MCL 600.880b(1))	20.00	20.00
Petition for Instruction	State (MCL 600.880b(1))	20.00	20.00
Petition to Withdraw a Petition	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00
Appeal from Probate Court to Circuit Court or to Court of Appeals	State (MCL 600.880c(1))	25.00	25.00
Petition and Order	State (MCL 600.880b(1))	\$20.00	\$20.00
Issuance of a Commission to Take Testimony	State (MCL 600.874(b); 600.877)	7.00	7.00
Petition for Appointment of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition to Allow Fees of Guardian ad Litem	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Writ of Garnishment, Attachment, or Execution	State (MCL 600.880b(2))	15.00	15.00
Petition for Temporary Restraining Order	State (MCL 600.880b(1))	20.00	20.00
<b>Decedents' Estate Cases</b>			
Demand for Notice - No Estate Pending	State (MCL 700.3205)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Demand for Notice Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Assignment of Estate < \$15,000	State (MCL 600.880(2))	25.00	25.00
Petition to Determine Heirs - No Estate Pending	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Determine Heirs Estate Pending	State (MCL 600.880b(1))	20.00	20.00
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition/Application for Probate and/or Appointment of Personal Representative Which Commences an Estate Filed After an Estate is Open	State (MCL 600.880b(1))	20.00	20.00
Petition to Reopen a Closed File	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
<b>Value of Estate as Reflected in Inventory</b>			
Estate Valued < \$1,000	State (MCL 600.871(1); 600.878)	5.00 - 10.00	5.00 - 10.00
Estate Valued from \$1,000 to \$2,999.99	State (MCL 600.871(1); 600.879)	25.00	25.00
Estate Valued from \$3,000 to \$9,999.99	State (MCL 600.871(1); 600.880)	25.00 - 68.75	25.00 - 68.75
Estate Valued from \$10,000 to \$24,999.99	State (MCL 600.871(1); 600.881)	68.75 - 143.75	68.75 - 143.75
Estate Valued from \$25,000 to \$49,999.99	State (MCL 600.871(1); 600.882)	143.75 - 237.50	143.75 - 237.50
Estate Valued from \$50,000 to \$99,999.99	State (MCL 600.871(1); 600.883)	237.50 - 362.50	237.50 - 362.50
Estate Valued from \$100,000 to \$500,000	State (MCL 600.871(1); 600.884)	362.50 - 862.50	362.50 - 862.50
Estate Valued from \$500,000.01 to \$1,000,000	State (MCL 600.871(1); 600.885)	862.50 - 1,175.00	862.50 - 1,175.00
Estate Valued above \$1,000,000	State (MCL 600.871(1); 600.886)	1,175.00 and above	1,175.00 and above
Filing of Letters by Foreign Personal Representative	State (MCL 600.880b(1))	20.00	20.00
Any other paper which requests relief or requires a hearing or ruling of the court when a proceeding is pending	State (MCL 600.880(1))	20.00	20.00
<b>Applicable to Trusts</b>			
Initiating a Proceeding Involving a Testamentary Trust - Processed Separately from a Decedent's Estate	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Initiating a Proceeding Involving a Testamentary Trust - Processed as Part of a Decedent's Estate	State (MCL 600.880b(1))	20.00	20.00
Petition to Commence a Proceeding Relating to an Inter Vivos Trust	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Registration of Trust	State (MCL 600.880c(1))	25.00	25.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, including filing an account if ordered by the court	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Guardianship cases under EPIC</b>			
Request for Notice of Guardianship Orders - No Proceeding Pending	State (MCL 700.5104 & MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Guardianship Orders - Proceeding Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Full or Limited Guardianship	State (MCL 600.880a(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
For Each Account Filed if Ordered by Court	State (MCL 600.880b.(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Conservatorship Cases</b>			
Request for Notice of Orders in Protective Proceedings - No Proceedings Pending	State (MCL 700.5104 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Request for Notice of Orders in Protective Proceedings - Proceedings Pending	State (MCL 600.880b(1))	20.00	20.00
Petition for Conservator or Protective Order on same petition	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Account for each account filed	State (MCL 600.880b(1))	20.00	20.00
Petition for Allowance of Account Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00

<b>Fee Description</b>	<b>Authority</b>	<b>FY 2024 Approved Fee</b>	<b>FY 2025 Approved Fee</b>
Petition for Attorney Fees Filed Separately from Account	State (MCL 600.880b(1))	20.00	20.00
Statement and Proof of Claim	State (MCL 600.880b(1))	20.00	20.00
Petition for Settlement of Personal Injury Claim	State (MCL 600.880b(1))	20.00	20.00
Any other paper, no matter how titled, which requests relief or requires a hearing or ruling of the court when a proceeding is pending, when filed by anyone other than ward	State (MCL 600.880b(1))	20.00	20.00
<b>Applicable to Mental Health Code Cases</b>			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
<b>Applicable to Civil Actions</b>			
Summons and Complaint	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Motion	State (MCL 600.880b(1))	20.00	20.00
Petition to Open Safe Deposit Box	State (MCL 700.2517(2)(a))	10.00	10.00
Will Filed for Safekeeping	State (MCL 600.880c(2))	25.00	25.00
Performing a Marriage	State (MCL 600.874(1)(a); 600.877)	10.00	10.00
Secret Marriage License	State (MCL 551.202)	3.00	3.00
Motion and Order for Delayed Registration of Foreign Birth	State (MCL 600.880(1); 333.2830)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition to Establish Death of Victim of Accident or Disaster	State (MCL 600.880(1); 700.1208)	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition Under Uniform Transfers to Minors Act	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Drain Appeal	State (MCL 280.72(3) & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Advanced Directive Proceeding	State (MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
Petition for Order to Donate Kidney by Minor	State (MCL 700.5105 & MCL 600.880(1))	150.00 + 25.00 electronic filing fee	150.00 + 25.00 electronic filing fee
<b>Copy &amp; Service Fees</b>			
Certified Copy	State (MCL 600.2546)	10.00 + 1.00 per page	10.00 + 1.00 per page
Certified Copy of Deposition	State (MCL 600.874(1)(c); 600.877)	0.03 per folio	0.03 per folio
Taking, Certifying, Sealing, and Forwarding Deposition to Appellate Court	State (MCL 600.874(1)(c); 600.877)	5.00 + 0.10 per folio	5.00 + 0.10 per folio

<b>Public Works/Drain Commission</b>			
Site Plan Review for Developments Impacting County Drains	Department	\$1,000.00	\$1,000.00
<b>Soil Erosion and Sedimentation Control</b>			
Residential Permit (12 Month)			
Minor Permit (less than 1 acre)	County	300.00	300.00
Major Permit (1 or more acres)	County	300.00 + 150.00 per acre over one	300.00 + 150.00 per acre over one
Residential Permit (18 Month)			
Minor Permit (less than 1 acre)	County	400.00	400.00
Major Permit (1 or more acres)	County	400.00 + 150.00 per acre over one	400.00 + 150.00 per acre over one
Industrial/Commercial Permit			
Minor Permit (less than 1 acre)	County	500.00	500.00
Major Permit (1 or more acres)	County	500.00 + 200.00 per acre over one	500.00 + 200.00 per acre over one
Mining Operation			
Minor Permit (less than 2 acres)	County	500.00	500.00
Major Permit (2 or more acres)	County	500.00 + 50.00 per acre over two	500.00 + 50.00 per acre over two
Utility Permit			
Minor Permit (less than 1 mile)	County	400.00	400.00
Major Permit (1 or more mile)	County	400.00 + 50.00 per mile over one	400.00 + 50.00 per mile over one
Annual Renewal of Existing Permit			
Mining Permit Renewal	County	300.00	300.00
Renewal for All Other Permits	County	same as initial fee	same as initial fee
* Mining operation includes all evacuations for the purposes of removing and selling materials including the construction of ponds and/or lakes.			

<b>Prosecuting Attorney</b>			
Police Reports - Copying Costs	County	\$0.25 per page	\$0.25 per page
Police Reports - CDs/DVDs	County	1.00 each	1.00 each
Police Reports - USB Thumb Drives	County	5.00 - 20.00 each	5.00 - 20.00 each
<b>Register of Deeds</b>			
Survey & Remonumentation	State	\$0.06 per document	\$0.06 per document
Real Estate Transfer Tax - County Only	State	1.10 per thousand	1.10 per thousand

<b>Fee Description</b>	<b>Authority</b>	<b>FY 2024 Approved Fee</b>	<b>FY 2025 Approved Fee</b>
Recording Fee (regardless of # of pages - \$5 goes to automation fund)	State (MCL 600.2567 (1)(a))	30.00	30.00
Recording Fee for additional instruments assigned or discharged (in addition to \$30 recording fee)	State (MCL 600.2567 (1)(b))	3.00 per additional instrument	3.00 per additional instrument
Copies of Records or Papers	State (MCL 600.2567 (1)(c))	up to 1.00 per page	up to 1.00 per page
Certification of Recorded Documents	State (MCL 600.2567 (1)(d))	5.00	5.00
Monarch Subscription Fee (Annual Access Fee)	County	12,000.00	12,000.00
Sale of Forms (Quit Claim Deed & Warranty Deed)	County	5.00	5.00
Online Record Search Fee	County	up to 5.00 per search	up to 5.00 per search
Off-Site Laredo Access 0-250	County	62.50	62.50
Off-Site Laredo Access 0-250 Overage	County	0.11	0.11
Off-Site Laredo Access 251-1000	County	116.25	116.25
Off-Site Laredo Access 251-1000 Overage	County	0.07	0.07
Off-Site Laredo Access 1001-5000	County	157.50	157.50
Off-Site Laredo Access 1001-5000 Overage	County	0.06	0.06

<b>Sheriff's Department</b>			
Accident & Police Reports, Incarceration Record	County	\$8.00 first five pages	\$8.00 first five pages
Accident & Police Reports, Incarceration Record	County	1.00 per page after 5 pages	1.00 per page after 5 pages
Major Incident Response Team	County	100.00 per apparatus per hour + 20.00 per hour per body	100.00 per apparatus per hour + 20.00 per hour per body
Friend of the Court Transport	Sheriff	Actual Cost	Actual Cost
CCW Fingerprinting Charge (electronic)	State (MCL 28.425b-sec 9)	15.00	15.00
Other Fingerprinting Charge (electronic)	State (MCL-various)	70.00	70.00
Fingerprinting Charge (print board)	County	20.00 for first card + 5.00 for each additional card	20.00 for first card + 5.00 for each additional card
Fingerprinting Processing Fee	County	15.00	15.00
Bond Fee for Warrant Arrests	State (MCL 765.12a)	10.00 per charge	10.00 per charge
Money Order Processing Fee (individual inmate accounts)	County	5.00 per money order	5.00 per money order
Jail Kiosk Transaction Usage Fee	County	3.00 per transaction	3.00 per transaction
Inter-Agency Service Fee for DNA test	CC Judge/Sheriff	20.00 per sample	20.00 per sample
State OUIL Reimbursement to partially offset officer's court time	District Court	100.00 per offense	100.00 per offense
State OUIL Reimbursement to partially offset officer's court time	Judge Higgs-Tarrant	75.00 per offense	75.00 per offense
Liquor License Investigation	County	250.00	250.00
Investigation Fee (All Other Licenses)	County	125.00	125.00
Vehicle Impounds	County	75.00	75.00
Arraignment Services for Other Agencies	Contract	37.50 per arraignment	37.50 per arraignment
Process Server Fees	State (MCL 600.2559)	26.00/service + mileage	26.00/service + mileage
SOR Fee	State (MCL 28.725b)	50.00	50.00
Sheriff Booking/Training and Program Fees	State (MCL 801.4b)	12.00	12.00
Notary Fee	County	10.00	10.00
Pistol Database Query Fee	State (MCL 28.422a)	1.00	1.00
Livery Inspection Fee	State (MCL 324.44518)	2.00 per boat	2.00 per boat
Boater Safety Course Fee	County	10.00	10.00
Record Check Fee (Suppressor License)	27 CFR Part 479	10.00	10.00
Child Exchange Service Fee	County (10/15/13 Executive 6.1)	20.00	20.00
Hook-Up Fee - Tether/GPS	County	75.00	75.00
Drug Testing Administration Fee	County	15.00	15.00
Drug Testing Enrollment Fee	County	25.00	25.00
Drug Testing Lab Confirmation Fees	County	35.00	35.00
Processing of Probate Background Checks	County	10.00	10.00

<b>Solid Waste</b>			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
<b>Annual Licensing Fees to Haul Solid Waste</b>			
Identification Sticker Fee-Vehicles	County Ordinance #108 (Am. 2013)	5.00 per vehicle	5.00 per vehicle
Identification Sticker Fee-Containers	County Ordinance #108 (Am. 2013)	5.00 per container	5.00 per container
Annual Amount of Waste (Yards) 0-100	County Ordinance #108 (Am. 2013)	-	-
Annual Amount of Waste (Yards) 101-1,000	County Ordinance #108 (Am. 2013)	250.00	250.00
Annual Amount of Waste (Yards) 1,001-5,000	County Ordinance #108 (Am. 2013)	500.00	500.00
Annual Amount of Waste (Yards) 5,001-10,000	County Ordinance #108 (Am. 2013)	750.00	750.00
Annual Amount of Waste (Yards) > 10,000	County Ordinance #108 (Am. 2013)	1,000.00	1,000.00

<b>Treasurer</b>			
Accommodations Excise Tax	County Ordinance #103 (Am. 2011)	5% of total charge for accommodations	5% of total charge for accommodations
Accommodations Excise Tax - Interest on Unpaid Tax	County Ordinance #103 (Am. 2011)	1% per month	1% per month
Dog Licenses-Regular (Unaltered) (Before March 1)	County	25.00	-
Dog Licenses-Regular (Unaltered) (After March 1)	County	50.00	-
Dog Licenses-Unsexed (Altered) (Before March 1)	County	12.00	-
Dog Licenses-Unsexed (Altered) (After March 1)	County	24.00	-
Dog Licenses-Seniors Unsexed (Altered) (Before March 1)	County	5.00	-



<u>Fee Description</u>	<u>Authority</u>	<u>FY 2024 Approved Fee</u>	<u>FY 2025 Approved Fee</u>
Dog Licenses-Seniors Unsexed (Altered) (After March 1)	County	10.00	-
<b>Dog Licenses - One Year</b>			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	25.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	50.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	12.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	24.00
Senior Owned Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	5.00
Senior Owed Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	10.00
<b>Dog Licenses - Three Year</b>			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	60.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	120.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	30.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	60.00
Senior Owed Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	15.00
Senior Owned Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	-	30.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Transient Merchant License	State	25.00	25.00
Tax Certifications	County	5.00 per parcel	5.00 per parcel
Tax Searches	County	0.25 per year	0.25 per year
Tax Title Filing & Recording	County	0.50 per page	0.50 per page
Collections Fees	State	4% of tax	4% of tax
Preforfeit Mailing Notice	State	15.00	15.00
Trailer Fees	State	0.50	0.50
NSF Check Fee	State	20.00	20.00
Forfeiture	County	15.00	15.00
Title Search	County	175.00	175.00
Forfeit Cert Fee	County	30.00	30.00
Redemption Cert	County	30.00	30.00
Property Inspection	County	45.00	45.00
Publication Fee	County	50.00	50.00
Certification Fee	County	25.00	25.00
Forfeiture Admin	County	74.00	74.00