



County of Saginaw Michigan



2025 ~ 2026 Budget

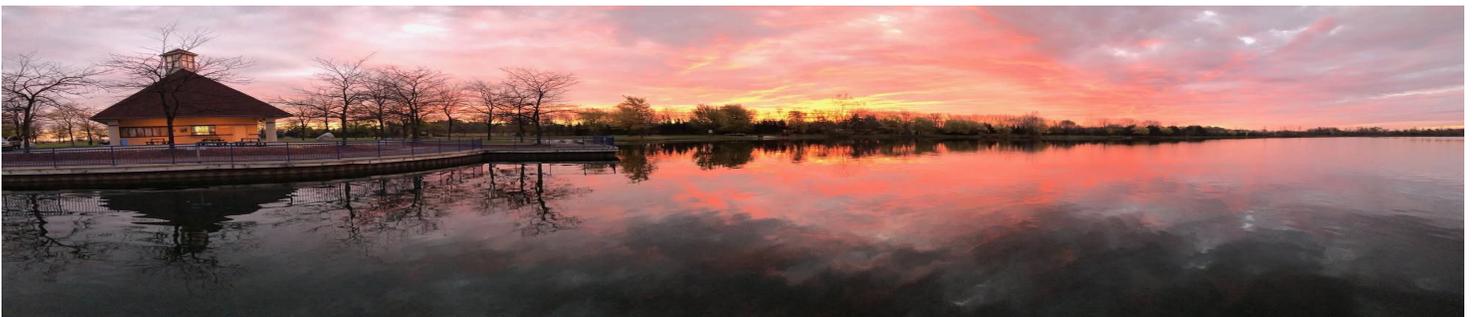


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County of Saginaw

111 South Michigan Avenue
Saginaw, MI 48602

Mary Catherine Hannah
County Administrator

June 18, 2025

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

RE: 2026 Fiscal Year Budget

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

I hereby present to you the Administrator Recommended Fiscal Year 2026 County Budget for the Fiscal Year 2026 under the Uniform Budgeting and Accounting Act, P.A. 2 of 1968 as amended.

The development of the Fiscal Year (FY) 2026 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 throughout the month of May to review their department requests/fund budgets as entered and discuss the level of funding available in the General Fund, Public Improvement Fund, and other respective funds.

The FY 2026 Budget is consistent with the Fiscal Year 2025 Budget – and with Fiscal Year 2025 performance thus far. The FY 2026 budget uses our revenue replacement funds from the APRA grant to offset law enforcement personnel expenditures. This fiscal year will represent the last fiscal year in which we will budget the use of revenue replacement dollars, as all funds must be expended by the end of December 2026. **As in 2025, this budgeted allocation allows for a more robust funding of the Public Improvement Fund thereby continuing to address deferred maintenance tasks, as well as appropriately handling routine maintenance of our facilities, and continuing to plan for projects/needs identified for the future.**

Financial Highlights:

<u>TOTAL County Budget</u>	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2025</u>	<u>Difference</u>
Total County Budget:	\$297,588,801	\$297,766,622	(\$177,821)
Total Number of Employees:	598.94	602.72	(3.78)
Total Payroll:	\$42,944,302	\$40,009,592	\$2,934,710
Total Fringe Benefits:	\$30,570,409	\$32,763,743	(\$2,193,334)
Total Capital:	\$9,149,780	\$7,900,271	\$1,249,509

County of Saginaw Fiscal Year 2026 commences October 1, 2025 and ends September 30, 2026. The Fiscal Year 2026 budget includes the use of \$4,370,347 in fund balance/retained earnings across 29 Funds for operations, such as staffing, programs, and services or for capital purchases and/or projects. A specific list of those Funds is attached herewith for your review (**Attachment #1**).

The Fiscal Year 2026 County budget is built on a total millage levy of 12.9912; there are no renewals on the ballot for this fall. 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 FY 2026 is 4.8485 mills, which is the same as FY2025.

Total Equalized Values reported in April 2025 rose by 6.69% over equalized values reported in 2024; but we won't see those values reflected in revenue growth until next year. Property Tax revenues are projected to grow by 5.97 percent for December 2025 levies; similar to that presented for 2025. We are budgeting based on 5% growth (July 2024 to July 2025 levies). The Fiscal Year 2026 County Budget reflects \$2,125,000 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>Fiscal Year 2026</u>	<u>Fiscal Year 2024</u>	<u>Difference</u>
Total General Fund Budget	\$62,123,170	\$61,077,968	\$1,045,202
Total Number of Employees	281.15	280.90	0.25
Total Payroll:	\$19,741,896	18,164,736	\$1,307,160
Total Fringe Benefits:	\$13,762,659	\$14,572,238	(\$809,579)
Total Capital:	\$167,315	\$266,914	(\$99,599)

The Fiscal Year 2026 General Fund Budget totals \$62,123,170 and represents a \$1,045,202 (1.71%) increase from current Fiscal Year 2025 General Fund Budget. The FY 2026 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. The FY 2026 General Fund budget also incorporates a substantial appropriation from the Public Improvement Fund in order to address current deferred maintenance projects and necessary identified improvements.

FY 2026 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 FY 2026 Budget reflects the *2023 proposed Board Priorities*. This budget includes funding for a Board Retreat in January of 2026 to re-align priorities and give guidance on how to address the loss of the APRA revenue replacement dollars in the FY 2027 Budget.

The Board of Commissioners, at its April 21 & 22 2023 Strategic Planning Session, identified seven (7) ("*2023 Proposed Board Priorities*"). Those seven (7) Board Priorities include (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 FY 2025 budget.

A few additional notes/comments for the FY 2026 Budget:

- Fourteen (14) of our sixteen (16) bargaining units completed negotiations in 2025; those settled contracts are reflected in both the amended/ revised FY 2025 numbers and in the FY 2026 Budget. The FY 2026 Budget includes awarding the eleven (11) non-union positions the same increase at the majority of the settled BA's-3%.
- With the settled contracts – all six (6) of the non-Commissioner Elected Officials salaries were impacted by the Board approved policy to set those rates at a 15% separation from the highest paid employee in their respective Departments/Offices. That policy set a progressive increase moving from 10% to 15% over 5 years; the policy is ambiguous as to the start of implementation and if the implementation is to be uniform across all impacted Officers. Three Elected Officials were impacted last year; all six are impacted this year. [Please See Budget Resolution B for language clarifying and simplifying this policy.]
- Two personnel changes are proposed for the Administrator's Office:
 - Addition of an Accountant I/II position to the Finance Department. This position would be split budgetarily between the Sheriff's Office, the Health Department and the Finance Department/GF. The position would be assigned directly to supporting those two areas under the supervision of our Finance Director.
 - Transition the "Grant Writer" position to a more general "Deputy Administrator for Special Projects" position. The position would continue to have an emphasis on identifying grant opportunities and assisting Departments in writing/administering grants but also be able to assist and focus on other special initiatives and projects.
- Proposed substantial investment in our IT security infrastructure in the replacement of end-of-life servers; the new hardware will give us 7-10 years of service and allow for the deployment of additional security layers.
- The Saginaw County Health Department FY 2026 budget continues to include 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) while addressing the loss of nearly \$3 million in grant revenue from federal sources.

The annual budget process includes review and adjustments to ensure revenues and expenditures reflect both historical trends and Department requested amounts. Information Technologies (IT) charges and the Cost Allocation Plan have not been finalized; however, the increase in the IT Cost Allocation continues to rise as the costs of maintaining our network and to address security threats rise. The Fiscal Year 2026 Budget incorporates estimated charges for IT and Cost Allocation services at an increase of 12% and 7% respectively.

CAPITAL BUDGET

The proposed FY 2026 Capital Budget totals \$9,149,780, which represents an increase of \$1,249,509 from the Board approved FY 2025 Capital Budget. Departments were requested to submit not only the proposed FY 2026 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 5 Year Capital Improvement Budget total cost estimate is \$22,017,782 with the largest requests from Maintenance for security cameras and Information Technology for hardware updates and replacements.

STAFFING

The FY 2026 Budget (**Resolution B**) establishes Authorized Personnel at 598.94 full-time, part-time, and seasonal positions, which represents a decrease of 3.78 positions from the FY 2025 authorized personnel complement. See proposed Staffing Changes in (**Attachment #2**).

Two (2) of the sixteen (16) Collective Bargaining Agreements are scheduled to expire September 30, 2025. 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 FY 2026 budget are four (4) resolutions (A-D), which are to be adopted by you at your September 16, 2025 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 Fiscal Year 2026.
- **Resolution D** sets fees for all departments. Highlighted fees reflect proposed adjustments to current fees for your consideration and approval.

Attachment #3 includes a summary of outstanding County debt as of September 30, 2025. I share this information with you, so you remain aware of the commitments the County has made over the years and are required to repay with principal & interest payments incorporated into the FY 2026 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. We are now two full years out from the 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 was a learning curve. The County determined in 2017 that it was appropriate to invest \$10.7 million to transition off of 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 will shift the responsibility of annual maintenance and support to the vendor instead of IT staff.

With two full years of operating experience, we are now more fully aware of the strengths and weaknesses of the different programs and the workarounds and opportunities of these programs. We are still in the implementation phase of two modules for Tyler MUNIS – the electronic timekeeping system (Time & Attendance) and the HR module. Additionally, the transition from the Mainframe system did not address the end-of-life servers/hardware for our connected network – which will be an additional \$750,000 investment.

2. **Attraction and Retention** - Attracting and retaining qualified employees is both a challenge and an opportunity. The County struggles to identify and retain qualified candidates. The County has the opportunity to remain competitive by continually 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 has added new and improved benefits options including partnerships with both Ulliance as our EAP

(Employee Assistance Program), which offers a whole host of services including finance counseling, legal assistance and mental health services, and a new partnership with SAVI, which offers assistance with navigating student loan repayment programs and student loan forgiveness programs.

3. **Legacy Costs** - The County continues to be challenged by its unfunded liabilities for our MERS Defined Benefit Retirement Plan. The County has 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) liability by over \$50 million while increasing its annual contribution, thus eliminating the OPEB unfunded liability. However, the remaining 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. However, that space is in aging facilities, many of which no longer meet the needs of contemporary service delivery. While we have done a good job in working through the large amount of space that was dedicated to paper file storage through converting those to electronic records, shredding, and moving necessary items to long terms/off-site storage – we now need to address converting those areas to usable space and perhaps consolidating our many far flung operations to a more compact and efficient campus footprint. As services continue to move online, we will also need to focus on what space is needed and how our offices/staff work and how our residents want to engage with our services.
5. **Partnerships** - 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.
6. **New Initiatives/Opportunities** – The need for a new Health Department Building brings with it opportunities for new partnerships, including working with the developing Medical Diamond. The potential for the development of a Regional MEI Facility brings opportunities for not only better services for ourselves (at a better cost), but also the prospect of revenue from other jurisdictions using the facility and the regional leadership in this area. A potential signage and wayfinding project offers the opportunity for closer collaboration with the City of Saginaw, the Chamber of Commerce, The Old Town DDA and a leadership role in visioning for a strong economic future as an anchor institution in this part of Saginaw.

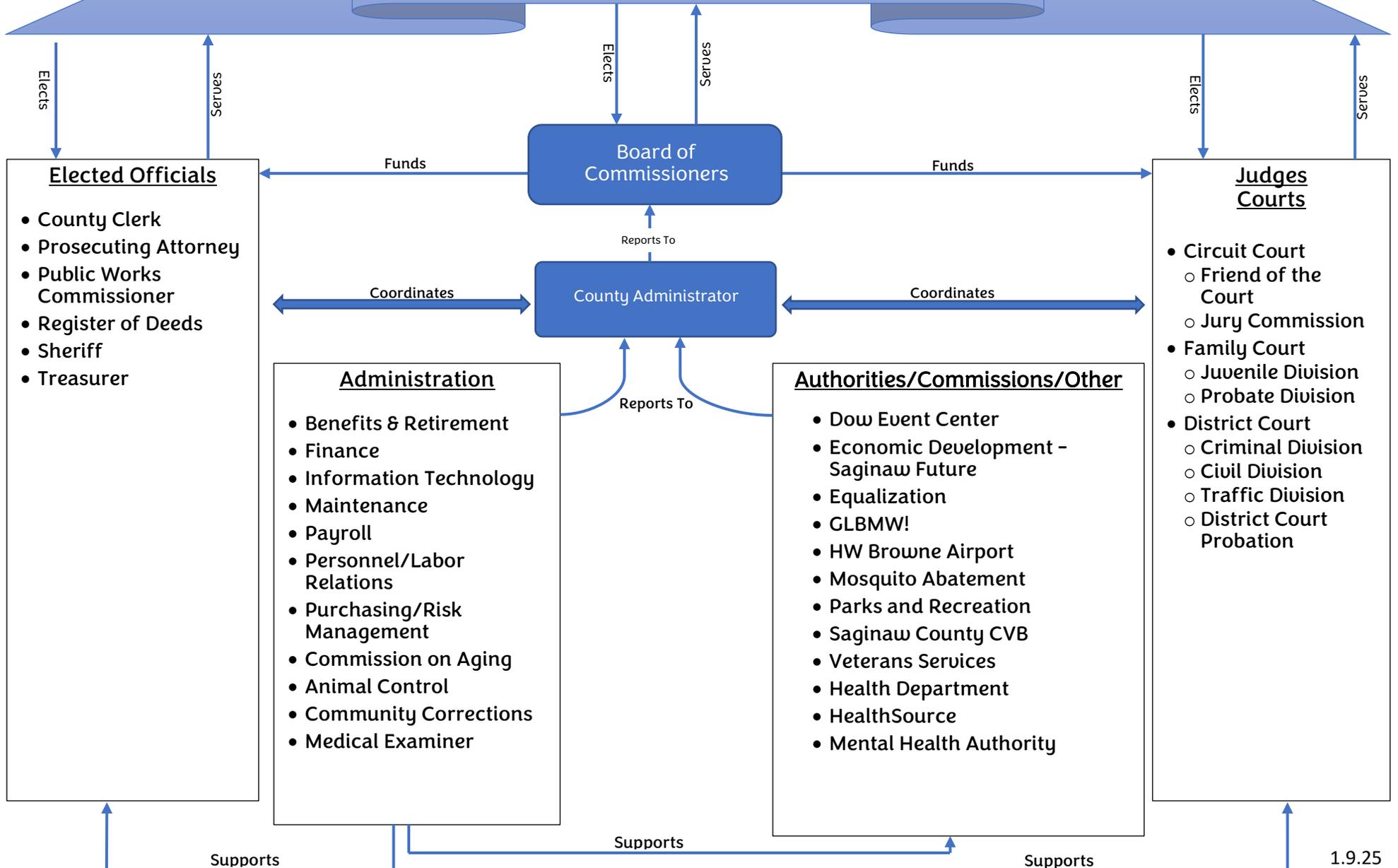
Attached herewith is **your** Fiscal Year 2026 budget for all County departments. **The budget is a plan.** A plan to guide how the County proposes to effectively use limited resources taxpayers and granting agencies have entrusted to us. A plan to effectuate your Vision, Mission, Values and Priorities, those adopted in 2019 and those proposed by the Board at its 2023 Strategic Planning Session. I look forward to presenting this FY 2026 County Budget to you at our June 23, 2025 Committee of the Whole meeting.

Sincerely,

Mary Catherine Hannah
Administrator/CAO

Attachments

Saginaw County Citizens



Elected Officials

- County Clerk
- Prosecuting Attorney
- Public Works Commissioner
- Register of Deeds
- Sheriff
- Treasurer

Board of Commissioners

County Administrator

Judges Courts

- Circuit Court
 - Friend of the Court
 - Jury Commission
- Family Court
 - Juvenile Division
 - Probate Division
- District Court
 - Criminal Division
 - Civil Division
 - Traffic Division
 - District Court Probation

Administration

- Benefits & Retirement
- Finance
- Information Technology
- Maintenance
- Payroll
- Personnel/Labor Relations
- Purchasing/Risk Management
- Commission on Aging
- Animal Control
- Community Corrections
- Medical Examiner

Authorities/Commissions/Other

- Dow Event Center
- Economic Development - Saginaw Future
- Equalization
- GLBMW!
- HW Browne Airport
- Mosquito Abatement
- Parks and Recreation
- Saginaw County CVB
- Veterans Services
- Health Department
- HealthSource
- Mental Health Authority

Supports

Supports

Supports

1.9.25

County of Saginaw Board of Commissioners 2025

<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	John Kaczynski
District 8	Gerald Little
District 9	Christopher Boyd
District 10	Lisa Coney
District 11	Michael Webster

County of Saginaw Elected Officials 2025

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 2025

<u>DEPARTMENT OFFICE PROGRAM</u>	<u>NAME AND TITLE</u>	<u>PHONE NUMBER</u>
Administrator's Office	Mary Catherine Hannah, Administrator	790-5211
Animal Control	Rachel Horton, Director	797-4500
Board of Commissioners	Suzy Koeplinger, Board Coordinator	790-5268
Circuit Court	Michael Yelsik, Administrator	790-5411
Commission on Aging	Jessica Sargent, Director	797-6880
9-1-1 Com. Center Authority	Jessica Tumblin, Interim Director	790-5504
Community Corrections	Mary McLaughlin, Manager	790-5584
County Clerk	Kyle Bostwick, Chief Deputy	790-5251
District Court	Britney Mlostek, Administrator	790-5360
Emergency Services	Lt. Mark Przybylski, Director	790-5550
Equalization	Denise Joseph, Director	790-5260
Facilities Management/Maintenance	Tony DePelsMaeker, Director	790-5235
Financial Services	Koren Thurston, Director	790-5218
Friend of the Court	Tara Hofmeister, Administrator	790-5311
Geographic Information System	Andrew Klaczkiewicz, IT Director	790-5506
Harry Browne Airport	Al Kaufman, Manager	758-2459
Health Department	Christina Harrington, Health Officer	758-3818
Information Technology	Andrew Klaczkiewicz, Director	790-5506
Juvenile Detention Home	Diedre Tyler, Director	799-2821
Legal Counsel	David Gilbert, Attorney	790-5214
Mental Health Authority	Sandra Lindsay, Director	797-3400
MSU Extension	Mark Rankin, Director	758-2510
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 Stevenson, Chief 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

FROM: COMMITTEE ON BUDGET/AUDIT -- 4.2

SEPTEMBER 16, 2025

~~AUGUST 19, 2025~~

Your Budget/Audit Committee received Communication No. 8-19-17 from Koren Thurston, CPA, Finance Director, submitting requests for action in order to prepare Draft #2 of the recommended Fiscal Year 2026 Budget. Draft #2 of the Budget contains proposed changes to Draft #1, which was submitted in June 2025 with all funds in balance, including those funds that anticipate use of fund balance. Each committee reviewed Draft #1 of the proposed Fiscal Year 2026 Budget and a Committee of the Whole session was held June 23, 2025. 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 2026 Budget. The changes contained in Draft #2 of the FY 2026 Budget include:

- General Fund Amendments: Staff realignments in District Court Probation, County Clerk, Circuit Court and Maintenance resulting in an overall decrease of \$14,300; Provide \$60,000 in funding to the YMCA to continue Veterans services; Overall increase to the GF of \$45,700
- Animal Care & Control Fund: Staffing and operational realignment resulting in small decrease of \$890, thus reducing the use of fund balance from \$109,219 to \$108,329
- Opioid Settlement Fund: Increase to the Opioid Settlement Fund of \$500,000 for spending on opioid remediation
- Health Department: Increase to the Health Department fund of \$58,255 to account for changes in grant funding of various programs, reducing the use of fund balance from \$939,427 to \$868,357
- Commission on Aging: Decrease to its net budget of \$1,044,902 due to the elimination of federal grant funding for the Foster Grandparent Program (two full-time positions and operational line items)
- Public Improvement Fund: Reallocation of \$200,000 in funding for the purposes of creating a Master Plan for the County, with no change to the use of fund balance of \$1,485,185
- Fee Schedule: Equalization – Increase from \$1,500 to \$2,000 for Electronic Transfer of Assessment Information; Family Division/Detention – Establishing a rate of \$375 per day; Treasurer – Increase from \$20 to \$40 for the NSF Check Fee; and Medical Examiner – Increase from \$63 to \$75 for the Cremation Fee

Resolution A* contains the amended total budget for the County including the General Fund. The amended total County Budget for Fiscal 2026 is \$297,146,964 which is a 2.69% percent decrease from the current amended Fiscal 2025 Budget. The amended General Fund Budget for Fiscal 2026 is \$62,169,506 which represents an increase of \$984,888 or 1.61% percent over the current amended Fiscal 2025 Budget. **Draft #2 of the General Fund budget includes the use of \$564,014 in reserves to balance budgeted revenues with budgeted expenses.** Resolution A also contains the proposed County millage rates to be levied December 1, 2025 and July 1, 2026, as well as the authorization of the 9-1-1 surcharge to fund operations as set forth in the 2026 Budget. ***An updated version of Resolution A has been prepared, showing the revised numbers and additional amendments as discussed.**

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 2026, which totals \$9,149,780, a \$376,058 increase over the current amended FY 2025 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 was held at the August 19, 2025 session to allow comment on the proposed FY 2026 Budget, as amended, and on the proposed millages to be levied in December 2025 and July 2026. Notice was previously published in *The Saginaw News (MLive)* 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 2026 Budget, as amended, containing Budget Resolutions A, B, C and D ~~be laid on the table and scheduled for formal adoption~~ **be adopted at the September 16, 2025 Board Session.**

Respectfully Submitted,

COMMITTEE ON BUDGET/AUDIT

Christopher S. Boyd, Chair

John L. Kaczynski

Jack B. Tany

Tracey L. Slodowski, Vice-Chair

Michael A. Webster

Approved by the Saginaw County Board of Commissioners September 16, 2025

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

Attested to by: Suzy Koeplinger, Board Coordinator/Deputy Clerk

**RESOLUTION A
FY 2026 Budget
September 16, 2025**



WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2024 annual financial report, the year to date fiscal year 2025 reports, and reviewed budget requests for the 2026 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 2026 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 2026 Saginaw County Budget as summarized below and set forth in the Budget/Audit Committee's recommended budget dated September 16, 2025, 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 2026 Budget Summary begins on the next page]

SAGINAW COUNTY FISCAL 2026 BUDGET SUMMARY

<u>FUND NAME</u>	<u>2026 BUDGET</u>	<u>GENERAL FUND APPRO.</u>
101-General Operating	\$ 62,168,870	\$ 53,155,160
204-Road Millage	13,209,752	-
207-Law Enforcement	12,945,341	572,345
208-Parks & Recreation	2,446,463	-
211-GIS System	279,539	-
213-Animal Care & Control	3,680,680	55,000
215-Friend of the Court	5,740,907	1,645,469
221-Health Department	17,956,365	1,991,562
225-River Preservation	4,220	-
228-Materials Management	693,329	-
229-Lodging Excise Tax	3,984,000	-
230-Principal Resident Exempt Denial	8,628	-
232-Event Center	3,049,571	-
233-Courthouse Preservation Technology	75,000	-
238-Commission on Aging	7,586,872	-
240-Mosquito Abatement Commission	6,057,083	-
242-Planning	30,600	-
243-Brownfield Redevelopment Authority	28,300	-
244-Economic Development Corp	34,424	-
252-Land Reutilization Fund	1,517,810	-
256-Register of Deeds Automation Fund	199,796	-
260-Indigent Defense System Fund	8,941,084	-
261-E-911 Telephone Surcharge	7,705,119	-
263-Concealed Pistol Licensing	129,942	-
264-Local Correction Officers Training	92,305	-
266-LE Mobile Data Maint/Replace	574,550	-
269-Law Library	57,500	51,000
270-Castle Museum & Historical Society	1,380,236	-
271-County Library (Board)	50,000	-
272-Saginaw Children's Zoo Millage	1,370,975	-
* 274-MI Works Service Centers	1,383,400	-
* 276-Michigan Works Administration	19,492,754	-
277-Remonumentation Grant	92,100	-
278-Special Projects	1,577,088	259,326
280-Sheriff Special Projects	718,334	50,000
282-Prosecutor Special Projects	294,344	24,249
283-Opioid Settlement Fund	1,122,230	-
284-Corrections Special Projects	706,073	-
285-American Rescue Plan Act Fund	11,581,428	-
290-Social Welfare	18,400	18,400
292-Child Care Probate/Juvenile Home	7,683,120	3,338,359
293-Veterans Relief	8,000	8,000
408-Parks & Recreation Construction	913,900	-

SAGINAW COUNTY FISCAL 2026 BUDGET SUMMARY

436-Mainframe Conversion Project	100,000	-
445-Public Improvement	2,539,407	1,000,000
514-Parking System	67,035	-
516-Delinquent Tax Revolving	30,505,401	-
526-Delinquent Property Tax Foreclosure	2,869,222	-
536-Land Bank Authority	11,559,974	-
569-Building Authority	126,557	-
581-Airport	2,065,781	-
595-Inmate Services	1,410,171	-
627-Retiree Health Savings Plan	631,200	-
636-Information Technology	6,391,501	-
641-Soil Erosion	251,696	-
643-Local Site Remediation Revolving	284,300	-
661-Motor Pool	437,090	-
677-Risk Management	2,145,770	-
692-Investment Services	82,795	-
698-Employee Benefits	11,309,800	-
711-HealthSource Saginaw	749	-
721-Library (Penal)	681,500	-
731-MERS Retirement Fund	6,968,622	-
733-DC Retirement Fund	4,855,972	-
736-Post Employment Health Benefits	<u>4,225,114</u>	-
TOTAL	<u>\$ 297,100,089</u>	<u>\$ 62,168,870</u>

- Anticipating fiduciary change for Michigan Works to Isabella County effective October 1, 2025.

BE IT FURTHER RESOLVED #1, That the electronic 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 2025 tax year (Fiscal 2026 budget year) for a total County levy of 12.9912 mills including authorized debt service as summarized below:

2025 AUTHORIZED TAX RATES - FISCAL 2025 BUDGET MILLAGE SUMMARY		
<u>Purpose</u>	<u>Millage</u>	<u>Fund</u>
General Govt Operations-July 2026	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	.6900 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	.2000 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>12.6112 Mill</u>	
Debt-Hospital Bonds	<u>.3800 Mill</u>	Hospital Construction Debt
Total, Debt Millages	<u>.3800 Mill</u>	
GRAND TOTAL	<u>12.9912 Mill</u>	

** July 2026 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 \$297,100,089 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, 2025, and ending September 30, 2026; 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 budgeted funds are appropriated contingent upon compliance with County Policies, as authorized by law; and

BE IT FURTHER RESOLVED #7, That the approved employee positions as contained in the Budget, set forth the number of employees who can be employed, and no funds are appropriated for any position or employee not contained in the approved budget; 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 (2026 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 \$552,253 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 accept and/or approve such grants, cause to be

executed any necessary grant agreements or documents and 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 2027; COAM-Sheriff Unit II Sergeants – expires 2025; Teamsters Local 214 Health Department and Commission on Aging – expires 2027; Teamsters Local 214 Public Health Nurses – expires 2027; COAM-Sheriff Unit III Captains & Lieutenants – expires 2027; POAM-Sheriff Unit I (312 eligible) – expires 2025; POAM Detention Youth Care

Specialists – expires 2027; POAM-Animal Control Officers – expires 2027; POAM–Family Division Probation Officers – expires 2027; GELC-District Court Probation Officers – expires 2027; POAM-Prosecutors – expires 2027; POAM-Detention Supervisors – expires 2027; UAW Managers – expires 2027; UAW Professionals – expires 2027; UAW Paraprofessionals – expires 2027; POAM-Sheriff Unit I (corrections and clerical) – expires 2027; 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 2026 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

Jack Tany, Chairman

Adopted: September 16, 2025

**County of Saginaw, Michigan
Budget Summary for 2026**

Account Type	Expense
Projection Number	(Multiple Items)

Row Lables	CY Revised Budget	Level 06	Amount Increase / (Decrease)	Percentage Change
101 - General Fund	61,852,784	62,168,870	316,086	0.51%
204 - Road Millage Fund	13,000,000	13,209,752.00	209,752	1.61%
207 - Law Enforcement	12,548,507	12,945,341	396,834	3.16%
208 - Parks & Recreation	2,276,975	2,446,463	169,488	7.44%
211 - GIS System	287,490	279,539	(7,951)	-2.77%
213 - Animal Care & Control	3,723,348	3,680,680	(42,668)	-1.15%
215 - Friend of the Court	5,763,027	5,740,907	(22,120)	-0.38%
221 - Health Department	21,178,130	17,956,365	(3,221,765)	-15.21%
225 - River Preservation	4,220	4,220	-	0.00%
228 - Materials Management	697,072	693,329	(3,743)	-0.54%
229 - Lodging Excise Tax	4,398,000	3,984,000	(414,000)	-9.41%
230 - Principal Residen Exemp Denial	8,628	8,628	-	0.00%
232 - Event Center	2,972,630	3,049,571	76,941	2.59%
233 - Courthouse Preservation Tech	75,000	75,000	-	0.00%
238 - Commission on Aging	8,742,405	7,586,872	(1,155,533)	-13.22%
240 - Mosquito Abatement Commission	11,415,322	6,057,083	(5,358,239)	-46.94%
242 - Planning Commission	107,298	30,600	(76,698)	-71.48%
243 - Brownfield Redevelopment Auth	667,544	28,300	(639,244)	-95.76%
244 - Economic Development Corp	33,824	34,424	600	1.77%
252 - Land Reutilization	863,599	1,517,810	654,211	75.75%
256 - Register Of Deeds Automation	204,919	199,796	(5,123)	-2.50%
260 - Indigent Defense	9,072,637	8,941,084	(131,553)	-1.45%
261 - 911 Service	7,704,624	7,705,119	495	0.01%
263 - Concealed Pistol Licensing	110,142	129,942	19,800	17.98%
264 - Local Correction Officer Train	92,032	92,305	273	0.30%
266 - LE Mobile Data Maint/Replace	1,423,463	574,550	(848,913)	-59.64%
269 - Law Library	57,500	57,500	-	0.00%
270 - Castle Musm & Historical Acty	1,327,556	1,380,236	52,680	3.97%
271 - County Library (Board)	55,000	50,000	(5,000)	-9.09%
272 - Saginaw Children's Zoo Millage	1,365,688	1,370,975	5,287	0.39%
274 - MI Works-Service Centers	1,384,830	1,383,400	(1,430)	-0.10%
276 - Michigan Works Administration	23,433,751	19,492,754	(3,940,997)	-16.82%
277 - Remonumentation Grant	104,082	92,100	(11,982)	-11.51%
278 - Special Projects	2,046,992	1,577,088	(469,904)	-22.96%
280 - Sheriff-Special Projects	1,031,933	718,334	(313,599)	-30.39%
282 - Prosecutor-Special Projects	320,147	294,344	(25,803)	-8.06%
283 - Opioid Settlement Fund	630,000	1,122,230	492,230	78.13%
284 - Corrections-Special Projects	666,880	706,073	39,193	5.88%

**County of Saginaw, Michigan
Budget Summary for 2026**

Account Type	Expense
Projection Number	(Multiple Items)

Row Lables	CY Revised Budget	Level 06	Amount Increase / (Decrease)	Percentage Change
285 - American Rescue Plan Act(ARPA)	15,320,278	11,581,428	(3,738,850)	-24.40%
286 - MSU Extension-Special Projects	15,000	-	(15,000)	-100.00%
290 - Social Welfare	17,900	18,400	500	2.79%
292 - Child Care	7,612,471	7,683,120	70,649	0.93%
293 - Veterans Relief	8,000	8,000	-	0.00%
294 - County Veteran Service Fund Gr	98,728	-	(98,728)	-100.00%
408 - Park & Recreation Construction	413,900	913,900	500,000	120.80%
414 - Mental Health Construction	250,000	-	(250,000)	-100.00%
436 - Mainframe Conversion Project	124,070	100,000	(24,070)	-19.40%
445 - Public Improvement	1,478,602	2,539,407	1,060,805	71.74%
514 - Parking System	55,000	67,035	12,035	21.88%
516 - Delinquent Tax Revolving	33,578,572	30,505,401	(3,073,171)	-9.15%
526 - Delinq Prop Tax Foreclosure	2,113,185	2,869,222	756,037	35.78%
536 - Land Bank Authority	10,966,975	11,559,974	592,999	5.41%
569 - Building Authority	101,557	126,557	25,000	24.62%
581 - Airport	3,120,914	2,065,781	(1,055,133)	-33.81%
595 - Inmate Services	1,655,171	1,410,171	(245,000)	-14.80%
627 - Retiree Health Savings Plans	555,000	631,200	76,200	13.73%
636 - Information Technology	5,696,716	6,391,501	694,785	12.20%
641 - Soil Erosion	203,455	251,696	48,241	23.71%
643 - Local Site Remediation Revolve	284,300	284,300	-	0.00%
661 - Motor Pool	389,540	437,090	47,550	12.21%
664 - Office Equipment Pool	5,300	-	(5,300)	-100.00%
677 - Risk Management	2,407,246	2,145,770	(261,476)	-10.86%
692 - Investment Services	81,478	82,795	1,317	1.62%
698 - Employee Benefits	11,438,167	11,309,800	(128,367)	-1.12%
711 - Healthsource Saginaw	700	749	49	7.00%
721 - Library (Penal)	681,500	681,500	-	0.00%
731 - MERS Retirement System	6,433,761	6,968,622	534,861	8.31%
733 - DC Retirement System	5,026,076	4,855,972	(170,104)	-3.38%
736 - Postemployment Benefits	4,221,561	4,225,114	3,553	0.08%
Grand Total	316,003,102	297,100,089	(18,903,013)	-5.98%

Legend:

CY Revised Budget
Level 06

Current Year
Next Year

FY 2025
FY 2026

County of Saginaw, Michigan
General Fund
Revenue Budget Summary for 2026

Account Type	Revenue
Projection Number	(Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 06	Amount (Increase) / Decrease	Percentage Change
101 - General Fund							
RA - Taxes	(29,186,535)	(31,039,502)	(32,802,122)	(31,451,593)	(33,092,742)	(1,641,149)	5.22%
RC - Licenses and Permits	(234,978)	(226,668)	(221,859)	(275,300)	(275,300)	-	0.00%
RD - Federal Grants	(1,926,834)	(1,953,402)	(2,740,432)	(2,753,839)	(2,820,421)	(66,582)	2.42%
RE - State Grants	(8,937,565)	(9,852,031)	(10,265,478)	(10,642,690)	(10,557,709)	84,981	-0.80%
RF - Contrib/Local Units	(421)	-	-	-	-	-	-
RG - Charges for Services	(5,007,786)	(5,324,437)	(5,398,187)	(4,673,514)	(4,275,458)	398,056	-8.52%
RH - Fines and Forfeits	(469,145)	(379,020)	(468,314)	(335,500)	(335,200)	300	-0.09%
RI - Interest and Rents	(848,090)	(2,510,664)	(447,465)	(275,501)	(277,766)	(2,265)	0.82%
RJ - Other Revenue	(4,335,305)	(3,850,627)	(4,232,735)	(4,475,824)	(4,461,324)	14,500	-0.32%
RK - Other Financing Srcs						0	
69000 - Other Revenue/Fund Balance	-	-	-	(1,654,701)	(564,014)	1,090,687	-65.91%
69200 - Other Financing Sources-Subscr	(143,252)	-	-	-	-	-	-
69900 - Contr-Fr Other Funds	-	-	(15,539)	-	-	-	-
69902 - Contr-Law Enforcement	(3,079,536)	(3,272,623)	(3,485,998)	(3,499,498)	(3,694,112)	(194,614)	5.56%
69904 - Contr-Animal Control	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)	-	0.00%
69905 - Contr-Friend of The Court	-	-	-	-	-	-	-
69918 - Contr-Public Improvement	-	(5,669)	-	-	-	-	-
69919 - Contr-Del Tax Revolving	(2,000,000)	(2,000,000)	-	(1,500,000)	(1,500,000)	-	0.00%
69923 - Contr-Inmate Services Fund	(276,824)	(359,426)	(276,824)	(276,824)	(276,824)	-	0.00%
69931 - Contr-Social Services	(265,626)	-	-	-	-	-	-
Grand Total	(56,749,897)	(60,812,069)	(60,392,954)	(61,852,784)	(62,168,870)	(316,086)	0.51%

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Actual	Current Year	FY 2025
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

**County of Saginaw, Michigan
General Fund
Expense Budget Breakdown for 2026**

Account Type Projection Number						Expense (Multiple Items)		
Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 06	Amount Increase / (Decrease)	Percentage Change	
101 - General Fund								
100 - General Government								
10117200 - County Administration	638,068	622,270	697,348	823,637	855,767	32,130	3.90%	
10119100 - Financial Management	977,349	893,661	949,906	966,312	959,984	(6,328)	-0.65%	
10119200 - American Rescue Plan Act (ARPA)	1,245,651	161,907	-	-	-	-		
10121500 - County Clerk	2,151,068	1,760,032	1,766,207	1,871,843	1,881,276	9,433	0.50%	
10121600 - Jury Commission	308	308	6,308	9,790	9,799	9	0.09%	
10122300 - Auditing	121,980	143,850	148,000	187,000	198,000	11,000	5.88%	
10125300 - County Treasurer	1,082,658	1,027,034	1,057,324	1,124,903	1,153,211	28,308	2.52%	
10125700 - Equalization	814,027	841,018	929,165	1,014,902	984,932	(29,970)	-2.95%	
10126200 - Elections	167,551	282,362	176,659	330,527	335,553	5,026	1.52%	
10126202 - Elections-Early Vote Center	-	218,048	115,039	528,876	528,876	-	0.00%	
10126501 - Telephone-Central Switchboard	53,549	62,247	71,895	72,500	66,500	(6,000)	-8.28%	
10126502 - County Office Bldg & Grds	271,824	260,884	269,163	297,647	289,821	(7,826)	-2.63%	
10126503 - Courthouse Bldg & Grds	1,705,148	1,687,748	1,722,047	1,807,214	1,841,275	34,061	1.88%	
10126505 - Juvenile Ctr Bldg & Grounds	273,503	287,360	308,076	311,392	287,685	(23,707)	-7.61%	
10126506 - Other County Properties	824,263	848,246	921,617	1,068,621	1,079,102	10,481	0.98%	
10126514 - 803 Court Street Property	16,703	16,863	23,156	26,492	26,567	75	0.28%	
10126600 - Corporation Counsel	185,789	166,461	177,476	221,675	208,515	(13,160)	-5.94%	
10127000 - Personnel/Human Resources	429,013	388,980	482,720	541,160	475,268	(65,892)	-12.18%	
100 - General Government Total	10,958,451	9,669,279	9,822,106	11,204,491	11,182,131	(22,360)	-0.20%	
101 - Legislative								
10110100 - Board of Commissioners	631,228	655,162	725,024	738,491	757,725	19,234	2.60%	
101 - Legislative Total	631,228	655,162	725,024	738,491	757,725	19,234	2.60%	
275 - Judicial								
10128300 - Circuit Court	3,506,065	3,460,884	3,650,076	3,709,816	3,718,767	8,951	0.24%	
10128301 - Circuit Ct/Due Process	187,306	240,529	399,836	379,300	367,000	(12,300)	-3.24%	
10128302 - Assigned Counsel Admin	924,855	924,855	924,855	924,855	924,855	-	0.00%	
10128308 - Legal Self-Help Center Grant	-	-	58,920	62,400	75,000	12,600	20.19%	
10128400 - Family Division	2,833,258	2,882,184	3,211,562	3,374,251	3,369,620	(4,631)	-0.14%	
10128500 - Probation-Circuit Court	81,581	71,136	127,846	157,959	155,073	(2,886)	-1.83%	
10128600 - District Court	5,317,338	5,453,066	5,506,301	5,635,151	5,717,680	82,529	1.46%	
10128700 - Probation-District Court	958,196	956,276	1,009,829	1,069,460	1,066,100	(3,360)	-0.31%	
10129400 - Probate Court	1,377,733	1,374,430	1,358,918	1,410,160	1,440,252	30,092	2.13%	
10129600 - Prosecuting Attorney	5,027,598	5,072,557	5,256,974	5,514,307	5,442,114	(72,193)	-1.31%	
10129601 - Prosecutor-Welfare Enforcement	813,502	783,296	720,149	740,834	830,048	89,214	12.04%	
10129800 - Family Counseling Services	-	760	2,335	18,000	18,000	-	0.00%	
275 - Judicial Total	21,027,432	21,219,974	22,227,601	22,996,493	23,124,509	128,016	0.56%	
300 - Public Safety								
10130101 - Sheriff's Office	908,420	877,808	711,060	725,904	867,835	141,931	19.55%	
10133100 - Marine Law Enforcement	6,500	7,011	17,949	18,350	7,700	(10,650)	-58.04%	
10135100 - Sheriff's Dept Jail Division	11,891,934	11,541,372	11,706,382	12,308,157	12,439,062	130,905	1.06%	
10136300 - Corrections Reimb Program	67,512	57,650	70,109	71,596	76,261	4,665	6.52%	
300 - Public Safety Total	12,874,366	12,483,840	12,505,500	13,124,007	13,390,858	266,851	2.03%	
440 - Public Works								
10144100 - Public Works/Drain Division	603,938	609,777	659,566	709,838	625,468	(84,370)	-11.89%	
10144500 - Drain-County At Large	340,440	279,684	323,932	350,000	375,000	25,000	7.14%	
440 - Public Works Total	944,378	889,461	983,498	1,059,838	1,000,468	(59,370)	-5.60%	
600 - Health and Welfare								
10164800 - Medical Examiner	1,103,925	1,346,453	1,257,904	1,538,554	1,517,541	(21,013)	-1.37%	
10168100 - Veterans Burials	8,100	11,700	10,800	16,000	16,000	-	0.00%	
600 - Health and Welfare Total	1,112,025	1,358,153	1,268,704	1,554,554	1,533,541	(21,013)	-1.35%	
700 - Community and Economic Dev								
10171100 - Register of Deeds	741,438	768,260	822,749	850,365	847,167	(3,198)	-0.38%	
10171102 - Plat Board	-	-	-	300	300	-	0.00%	
700 - Community and Economic Dev Total	741,438	768,260	822,749	850,665	847,467	(3,198)	-0.38%	
930 - Other Financing Sources								
10193000 - Contributions From Other Funds	-	-	-	-	-	-		

County of Saginaw, Michigan
General Fund
Expense Budget Breakdown for 2026

Account Type	Expense
Projection Number	(Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Actual	CY Revised Budget	Level 06	Amount Increase / (Decrease)	Percentage Change
930 - Other Financing Sources Total	-	-	-	-	-	-	
965 - Other Financing Uses							
10189950 - Contributions-Other Agencies	1,136,779	1,204,316	1,358,839	1,359,761	1,423,461	63,700	4.68%
10196500 - Contributions To Other Funds							
99500 - Contr-Other Funds	-	-	7,485	-	-	-	
99502 - Contr-Law Enforcement	477,126	507,042	540,101	540,101	572,345	32,244	5.97%
99504 - Contr-Animal Shelter	-	-	-	-	-	-	
99505 - Contr-FOC-Act 294	1,545,867	1,695,096	1,550,007	1,550,007	1,645,469	95,462	6.16%
99506 - Contr-Health Department	2,063,889	1,799,148	1,943,853	1,943,853	1,991,562	47,709	2.45%
99510 - Contr-Law Library	37,640	37,233	39,420	51,000	51,000	-	0.00%
99512 - Contr-Emergency Services	137,284	137,284	179,000	179,000	259,326	80,326	44.87%
99513 - Contr-Sheriff Special Projects	-	-	-	-	-	-	
99514 - Contr-Prosecutor Special Proj	28,105	29,781	5,613	42,486	24,249	(18,237)	-42.92%
99515 - Contr-Corrections Special Proj	-	-	-	-	-	-	
99516 - Contr-MSU Ext Special Project	111,449	-	-	-	-	-	
99517 - Contr-Social Services	16,680	17,815	16,517	17,900	18,400	500	2.79%
99518 - Contr-Child Care-Probate	2,842,183	2,944,583	3,132,137	3,132,137	3,338,359	206,222	6.58%
99520 - Contr-Soldiers Relief	5,928	5,503	4,858	8,000	8,000	-	0.00%
99525 - Contr-Public Improvement	-	1,768,270	1,500,000	1,500,000	1,000,000	(500,000)	-33.33%
99532 - Contr-Postemployment Health	-	1,768,270	-	-	-	-	
965 - Other Financing Uses Total	8,402,930	11,914,343	10,277,830	10,324,245	10,332,171	7,926	0.08%
Grand Total	56,692,249	58,958,473	58,633,011	61,852,784	62,168,870	316,086	0.51%

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Actual	Current Year	FY 2025
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

County of Saginaw, Michigan
Budget Summary for 2026
Authorized Personnel

		Authorized as of <u>6/18/2025</u>	Proposed as of <u>10/1/2025</u>	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	6.20	6.20	-
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	27.00	26.60	(0.40)
10128400	Family Division	19.77	19.77	-
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	4.25	0.25
10135100	Sheriff'S Dept Jail Division	42.00	42.00	-
10136300	Corrections Reimb Program	0.15	0.15	-
10144100	Public Works/Drain Division	3.50	3.50	-
10164800	Medical Examiner	2.00	2.00	-
10171100	Register of Deeds	6.00	6.00	-
	Total-General Fund	<u>280.90</u>	<u>280.75</u>	<u>(0.15)</u>
<u>Law Enforcement</u>				
20731500	Sheriff-Operations Division	46.75	47.00	0.25
	Total-Law Enforcement	<u>46.75</u>	<u>47.00</u>	<u>0.25</u>
<u>Parks & Recreation</u>				
20875100	Parks & Recreation Commission	6.00	6.00	-
	Total-Parks & Recreation	<u>6.00</u>	<u>6.00</u>	<u>-</u>
<u>GIS System</u>				
21122811	GIS System	1.80	1.80	-
	Total-GIS System	<u>1.80</u>	<u>1.80</u>	<u>-</u>

County of Saginaw, Michigan
Budget Summary for 2026
Authorized Personnel

	Authorized as of <u>6/18/2025</u>	Proposed as of <u>10/1/2025</u>	Increase / (Decrease) from Authorized
<u>Animal Care & Control</u>			
21343000 Animal Care & Control	11.52	10.60	(0.92)
21343010 Surgical Center	4.00	3.00	(1.00)
Total-Animal Care & Control	<u>15.52</u>	<u>13.60</u>	<u>(1.92)</u>
<u>Friend of the Court</u>			
21529000 FOC-Act 294	40.00	40.00	-
Total-Friend of the Court	<u>40.00</u>	<u>40.00</u>	<u>-</u>
<u>Health Department</u>			
22160100 Administration-Health	6.50	7.00	0.50
22160101 AIDS Counseling/Testing	0.25	0.25	-
22160102 Family Planning	2.00	2.50	0.50
22160104 Laboratory Services	4.80	5.00	0.20
22160106 Nursing Services	5.25	5.00	(0.25)
22160108 Sexually Transmitted Disease	2.35	2.85	0.50
22160109 Women,Infants & Children	7.00	7.00	-
22160110 Nurse Family Partnership	5.50	5.00	(0.50)
22160112 Immunizations	8.50	6.50	(2.00)
22160113 Hearing And Vision	3.50	3.50	-
22160114 Syringe Services Program	0.50	0.25	(0.25)
22160115 Environmental Health	12.30	11.30	(1.00)
22160116 CSHCS Outreach & Advocacy	1.65	1.65	-
22160117 Bioterrorism Emergency Prep.	1.25	1.25	-
22160118 Health Education/Assessment	2.00	2.00	-
22160123 ELC Enhancing & Detecting Covid	0.20	-	(0.20)
22160135 General Communicable Disease	2.00	2.00	-
22160136 Reopening Schools HRA	0.25	-	(0.25)
22160140 CDC PH Infrastructure Grant	0.50	0.50	-
22160141 Community Resource Program	2.50	2.25	(0.25)
22160200 Health Center Bldg & Grds	2.00	2.00	-
Total-Health Department	<u>70.80</u>	<u>67.80</u>	<u>(3.00)</u>
<u>Materials Management</u>			
22852900 Materials Management	1.70	1.70	-
Total-Materials Management	<u>1.70</u>	<u>1.70</u>	<u>-</u>

**County of Saginaw, Michigan
Budget Summary for 2026
Authorized Personnel**

	Authorized as of <u>6/18/2025</u>	Proposed as of <u>10/1/2025</u>	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	1.00	(2.00)
23867203 Caregiver Support Program	0.80	0.80	-
23867205 Minority Outreach	0.72	0.72	-
23867207 Minority Staffing	0.72	0.72	-
23867209 Senior Center Staffing	2.32	2.32	-
23867210 Nutrition III C-1 Congre	3.56	3.56	-
23867211 Nutrition III C-2 HDM	10.58	10.58	-
23867212 Case Mgmt-Title Ili-B	5.16	5.16	-
23867213 In-Home Support Services	0.97	0.97	-
23867215 Care Management	2.48	2.48	-
Total-Commission on Aging	<u>41.53</u>	<u>39.53</u>	<u>(2.00)</u>
<u>Mosquito Abatement Commission</u>			
24062000 Administration-Mosquito Contrl	3.00	3.00	-
24062001 Entomology Services	1.00	1.00	-
24062002 Field Services	5.00	5.00	-
24062004 Education Services	1.00	1.00	-
Total-Mosquito Abatement Commission	<u>10.00</u>	<u>10.00</u>	<u>-</u>
<u>Concealed Pistol Licensing</u>			
26321505 Clerk-Concealed Pistol Licensing	0.75	0.75	-
Total-Concealed Pistol Licensing	<u>0.75</u>	<u>0.75</u>	<u>-</u>
<u>Michigan Works Administration **</u>			
27672400 Michigan Works Administration	11.00	11.00	-
Total-Michigan Works Administration	<u>11.00</u>	<u>11.00</u>	<u>-</u>
** Anticipating fiduciary change to Isabella County effective 10/01/2025			
<u>Special Projects</u>			
27828305 Swift & Sure Sanctions Probation	1.00	1.00	-
27828307 Virtual Backlog Response Grant **	1.00	-	(1.00)
27842600 Office of Emergency Services	1.00	1.50	0.50
27844101 Drain Division-Maintenance	2.30	2.30	-
Total-Special Projects	<u>5.30</u>	<u>4.80</u>	<u>(0.50)</u>

** Virtual Backlog Response Grant scheduled to end 12/31/2025 - position eliminated effective 1/1/2026

**County of Saginaw, Michigan
Budget Summary for 2026
Authorized Personnel**

	Authorized as of <u>6/18/2025</u>	Proposed as of <u>10/1/2025</u>	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	<u>2.25</u>	<u>2.25</u>	-
<u>Prosecutor-Special Projects</u>			
28229603 Prosecutor's Victim's Rights	3.00	3.00	-
Total-Prosecutor-Special Project	<u>3.00</u>	<u>3.00</u>	-
<u>Corrections-Special Projects</u>			
28436301 Community Corrections Admin	0.85	0.85	-
28436303 Pretrial Services	3.00	3.00	-
Total-Corrections-Special Projects	<u>3.85</u>	<u>3.85</u>	-
<u>American Rescue Plan Act Fund</u>			
28519200 American Rescue Plan Act Fund	1.00	-	(1.00)
Total-American Rescue Plan Act Fund	<u>1.00</u>	-	<u>(1.00)</u>
** Approved ARPA funding for position anticipated to be exhausted by 09/30/2025			
<u>Child Care</u>			
29266200 Child Care-Family Division	8.23	8.23	-
29266201 Juvenile Detention Home	32.67	32.67	-
Total-Child Care	<u>40.90</u>	<u>40.90</u>	-
<u>Delinquent Prop Tax Foreclosure</u>			
52625524 Delinquent Foreclosure 2024	4.27	-	(4.27)
52625525 Delinquent Foreclosure 2025	-	4.27	4.27
Total-Delinquent Prop Tax Foreclosure	<u>4.27</u>	<u>4.27</u>	-
<u>Information Technology</u>			
63622800 Information Technology	11.50	12.72	1.22
Total-Information Technology	<u>11.50</u>	<u>12.72</u>	<u>1.22</u>
<u>Soil Erosion</u>			
64156800 Soil Erosion	1.20	1.20	-
Total-Soil Erosion	<u>1.20</u>	<u>1.20</u>	-

**County of Saginaw, Michigan
Budget Summary for 2026
Authorized Personnel**

		Authorized as of <u>6/18/2025</u>	Proposed as of <u>10/1/2025</u>	Increase / (Decrease) from Authorized
<u>Risk Management</u>				
67786500	Risk Management Administration	<u>0.65</u>	<u>0.65</u>	-
	Total-Risk Management	<u>0.65</u>	<u>0.65</u>	-
<u>Investment Services</u>				
69225390	Treasurer-Investments	<u>0.20</u>	<u>0.20</u>	-
	Total-Investment Services	<u>0.20</u>	<u>0.20</u>	-
<u>Employee Benefits</u>				
69885240	Health Insurance-HAP/ASR	<u>0.40</u>	<u>0.40</u>	-
69887100	Workers' Compensation	<u>0.75</u>	<u>0.75</u>	-
	Total-Employee Benefits	<u>1.15</u>	<u>1.15</u>	-
<u>DC Retirement System</u>				
73386200	Retirement-DC	<u>0.30</u>	<u>0.30</u>	-
	Total-DC Retirement System	<u>0.30</u>	<u>0.30</u>	-
<u>Postemployment Health Benefits</u>				
73686900	Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	-
	Total-Postemployment Health Benefits	<u>0.40</u>	<u>0.40</u>	-
	Grand Total	<u><u>602.72</u></u>	<u><u>595.62</u></u>	<u><u>(7.10)</u></u>

RESOLUTION B
FY 2026 Budget
September 16, 2025



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, 2025 and ending September 30, 2026.

NOW, THEREFORE, BE IT RESOLVED, That the respective departments are hereby restricted to the staffing levels as provided in the Departmental Personnel Schedule in the 2026 Budget and at approved rates of compensation as set forth in approved Bargaining Agreements covering the time period of October 1, 2025 and ending September 30, 2026.

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 appropriate and incorporated into the 2026 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 Salary Schedules, except as otherwise provided in the Personnel Policy Manual; and

BE IT FURTHER RESOLVED #4, That County wide Elected and Appointed Official's compensation shall be set by the County Board of Commissioners as shown in attached Elected/Appointed Officials Compensation Table; 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

Jack Tany, Chairman

Adopted: September 16, 2025



RESOLUTION B
FY 2026 Budget
September 16, 2025
COUNTY OF SAGINAW
ELECTED/APPOINTED OFFICIALS COMPENSATION

NUMBER	TITLE	01/01/2025 AMOUNT	01/01/2026 AMOUNT
1	Chairman, Board of Commissioners	\$ 14,137	\$ 14,137
4	Vice Chair (1), Committee Chair (3), Board of Commissioners	11,689	11,689
6	Member, Board of Commissioners	10,874	10,874
5	Circuit Court Judge *	180,741	180,741
5	District Court Judge *	180,741	180,741
2	Probate Court Judge *	180,741	180,741
1	Clerk	102,806	115,007
1	Register of Deeds	90,682	96,189
1	Treasurer	106,405	119,032
1	Public Works Commissioner	106,282	118,897
1	Sheriff	123,366	133,765
1	Prosecutor	154,467	171,006
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 (paid quarterly)	4,000	4,000

* 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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	20.9030	167.2240	1,672.24	43,478.24
002	0.0000	21.6348	173.0780	1,730.78	45,000.28
003	0.0000	22.3914	179.1310	1,791.31	46,574.06
004	0.0000	23.1757	185.4060	1,854.06	48,205.56
005	0.0000	23.9865	191.8920	1,918.92	49,891.92
006	0.0000	24.8260	198.6080	1,986.08	51,638.08
007	0.0000	25.6953	205.5620	2,055.62	53,446.12
008	0.0000	26.5947	212.7580	2,127.58	55,317.08
009	0.0000	27.5256	220.2050	2,202.05	57,253.30

10/01/2025	7000 NON UNION	B12	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	22.3661	178.9290	1,789.29	46,521.54
002	0.0000	23.1494	185.1950	1,851.95	48,150.70
003	0.0000	23.9589	191.6710	1,916.71	49,834.46
004	0.0000	24.7975	198.3800	1,983.80	51,578.80
005	0.0000	25.6657	205.3260	2,053.26	53,384.76
006	0.0000	26.5645	212.5160	2,125.16	55,254.16
007	0.0000	27.4943	219.9540	2,199.54	57,188.04
008	0.0000	28.4563	227.6500	2,276.50	59,189.00
009	0.0000	29.4524	235.6190	2,356.19	61,260.94

10/01/2025	7000 NON UNION	B13	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	23.9318	191.4540	1,914.54	49,778.04
002	0.0000	24.7693	198.1540	1,981.54	51,520.04
003	0.0000	25.6363	205.0900	2,050.90	53,323.40
004	0.0000	26.5337	212.2700	2,122.70	55,190.20
005	0.0000	27.4630	219.7040	2,197.04	57,123.04
006	0.0000	28.4239	227.3910	2,273.91	59,121.66
007	0.0000	29.4190	235.3520	2,353.52	61,191.52
008	0.0000	30.4484	243.5870	2,435.87	63,332.62
009	0.0000	31.5138	252.1100	2,521.10	65,548.60

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	25.6072	204.8580	2,048.58	53,263.08
002	0.0000	26.5034	212.0270	2,120.27	55,127.02
003	0.0000	27.4317	219.4540	2,194.54	57,058.04
004	0.0000	28.3916	227.1330	2,271.33	59,054.58
005	0.0000	29.3856	235.0850	2,350.85	61,122.10
006	0.0000	30.4133	243.3060	2,433.06	63,259.56
007	0.0000	31.4779	251.8230	2,518.23	65,473.98
008	0.0000	32.5794	260.6350	2,606.35	67,765.10
009	0.0000	33.7198	269.7580	2,697.58	70,137.08

10/01/2025	7000 NON UNION	B15	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	27.3998	219.1980	2,191.98	56,991.48
002	0.0000	28.3587	226.8700	2,268.70	58,986.20
003	0.0000	29.3515	234.8120	2,348.12	61,051.12
004	0.0000	30.3778	243.0220	2,430.22	63,185.72
005	0.0000	31.4418	251.5340	2,515.34	65,398.84
006	0.0000	32.5424	260.3390	2,603.39	67,688.14
007	0.0000	33.6816	269.4530	2,694.53	70,057.78
008	0.0000	34.8604	278.8830	2,788.83	72,509.58
009	0.0000	36.0803	288.6420	2,886.42	75,046.92

10/01/2025	7000 NON UNION	B16	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	29.3175	234.5400	2,345.40	60,980.40
002	0.0000	30.3439	242.7510	2,427.51	63,115.26
003	0.0000	31.4058	251.2460	2,512.46	65,323.96
004	0.0000	32.5053	260.0420	2,600.42	67,610.92
005	0.0000	33.6430	269.1440	2,691.44	69,977.44
006	0.0000	34.8204	278.5630	2,785.63	72,426.38
007	0.0000	36.0117	288.0940	2,880.94	74,904.44
008	0.0000	37.3003	298.4020	2,984.02	77,584.52
009	0.0000	38.6060	308.8480	3,088.48	80,300.48

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	31.3697	250.9580	2,509.58	65,249.08
002	0.0000	32.4681	259.7450	2,597.45	67,533.70
003	0.0000	33.6043	268.8340	2,688.34	69,896.84
004	0.0000	34.7806	278.2450	2,782.45	72,343.70
005	0.0000	35.9975	287.9800	2,879.80	74,874.80
006	0.0000	37.2583	298.0660	2,980.66	77,497.16
007	0.0000	38.5614	308.4910	3,084.91	80,207.66
008	0.0000	39.9116	319.2930	3,192.93	83,016.18
009	0.0000	41.3077	330.4620	3,304.62	85,920.12

10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	33.5661	268.5290	2,685.29	69,817.54
002	0.0000	34.7409	277.9270	2,779.27	72,261.02
003	0.0000	35.9571	287.6570	2,876.57	74,790.82
004	0.0000	37.2148	297.7180	2,977.18	77,406.68
005	0.0000	38.5175	308.1400	3,081.40	80,116.40
006	0.0000	39.8654	318.9230	3,189.23	82,919.98
007	0.0000	41.2616	330.0930	3,300.93	85,824.18
008	0.0000	42.7054	341.6430	3,416.43	88,827.18
009	0.0000	44.1998	353.5980	3,535.98	91,935.48

10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	35.9152	287.3220	2,873.22	74,703.72
002	0.0000	37.1729	297.3830	2,973.83	77,319.58
003	0.0000	38.4740	307.7920	3,077.92	80,025.92
004	0.0000	39.8202	318.5620	3,185.62	82,826.12
005	0.0000	41.2137	329.7100	3,297.10	85,724.60
006	0.0000	42.6561	341.2490	3,412.49	88,724.74
007	0.0000	44.1489	353.1910	3,531.91	91,829.66
008	0.0000	45.6941	365.5530	3,655.53	95,043.78
009	0.0000	47.2941	378.3530	3,783.53	98,371.78

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	38.4294	307.4355	3,074.35	79,933.22
002	0.0000	39.7746	318.1971	3,181.97	82,731.25
003	0.0000	41.1665	329.3323	3,293.32	85,626.41
004	0.0000	42.6078	340.8625	3,408.62	88,624.24
005	0.0000	44.0990	352.7915	3,527.92	91,725.80
006	0.0000	45.6415	365.1324	3,651.32	94,934.42
007	0.0000	47.2399	377.9190	3,779.19	98,258.95
008	0.0000	48.8934	391.1472	3,911.47	101,698.28
009	0.0000	50.6043	404.8338	4,048.34	105,256.79

10/01/2025	7000 NON UNION	B21	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	41.1199	328.9588	3,289.59	85,529.29
002	0.0000	42.5590	340.4718	3,404.72	88,522.68
003	0.0000	44.0485	352.3882	3,523.88	91,620.94
004	0.0000	45.5906	364.7249	3,647.25	94,828.47
005	0.0000	47.1858	377.4860	3,774.86	98,146.37
006	0.0000	48.8371	390.6972	3,906.97	101,581.27
007	0.0000	50.5469	404.3753	4,043.75	105,137.59
008	0.0000	52.3156	418.5247	4,185.25	108,816.42
009	0.0000	54.1469	433.1750	4,331.75	112,625.50

10/01/2025	7000 NON UNION	B22	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	43.9981	351.9850	3,519.85	91,516.09
002	0.0000	45.5381	364.3046	3,643.05	94,719.20
003	0.0000	47.1316	377.0530	3,770.53	98,033.79
004	0.0000	48.7809	390.2472	3,902.47	101,464.27
005	0.0000	50.4891	403.9127	4,039.13	105,017.29
006	0.0000	52.2561	418.0492	4,180.49	108,692.80
007	0.0000	54.0843	432.6741	4,326.74	112,495.26
008	0.0000	55.9776	447.8211	4,478.21	116,433.48
009	0.0000	57.9374	463.4987	4,634.99	120,509.66

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	47.0780	376.6243	3,766.24	97,922.32
002	0.0000	48.7251	389.8015	3,898.01	101,348.38
003	0.0000	50.4308	403.4456	4,034.46	104,895.86
004	0.0000	52.1961	417.5695	4,175.69	108,568.07
005	0.0000	54.0228	432.1816	4,321.82	112,367.22
006	0.0000	55.9140	447.3117	4,473.12	116,301.03
007	0.0000	57.8705	462.9638	4,629.64	120,370.58
008	0.0000	59.8960	479.1678	4,791.68	124,583.64
009	0.0000	61.9931	495.9450	4,959.45	128,945.70

10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	50.3734	402.9872	4,029.87	104,776.66
002	0.0000	52.1363	417.0898	4,170.90	108,443.35
003	0.0000	53.9611	431.6892	4,316.89	112,239.19
004	0.0000	55.8498	446.7980	4,467.98	116,167.47
005	0.0000	57.8046	462.4373	4,624.37	120,233.71
006	0.0000	59.8275	478.6202	4,786.20	124,441.25
007	0.0000	61.9215	495.3719	4,953.72	128,796.70
008	0.0000	64.0893	512.7137	5,127.14	133,305.56
009	0.0000	66.3323	530.6583	5,306.58	137,971.15

10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	53.9001	431.2010	4,312.01	112,112.26
002	0.0000	55.7861	446.2885	4,462.89	116,035.01
003	0.0000	57.7384	461.9067	4,619.07	120,095.74
004	0.0000	59.7591	478.0726	4,780.73	124,298.88
005	0.0000	61.8509	494.8073	4,948.07	128,649.89
006	0.0000	64.0155	512.1236	5,121.24	133,152.13
007	0.0000	66.2559	530.0470	5,300.47	137,812.21
008	0.0000	68.5754	548.6028	5,486.03	142,636.74
009	0.0000	70.9755	567.8041	5,678.04	147,629.06

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	57.6725	461.3803	4,613.80	119,958.88
002	0.0000	59.6911	477.5292	4,775.29	124,157.58
003	0.0000	61.7804	494.2427	4,942.43	128,503.09
004	0.0000	63.9423	511.5377	5,115.38	132,999.81
005	0.0000	66.1800	529.4399	5,294.40	137,654.37
006	0.0000	68.4969	547.9745	5,479.75	142,473.38
007	0.0000	70.8944	567.1545	5,671.55	147,460.18
008	0.0000	73.3751	587.0010	5,870.01	152,620.26
009	0.0000	75.9435	607.5479	6,075.48	157,962.46

10/01/2025	7000 NON UNION	B27	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	61.7093	493.6738	4,936.74	128,355.19
002	0.0000	63.8695	510.9562	5,109.56	132,848.60
003	0.0000	66.1051	528.8413	5,288.41	137,498.74
004	0.0000	68.4189	547.3505	5,473.51	142,311.13
005	0.0000	70.8131	566.5050	5,665.05	147,291.31
006	0.0000	73.2913	586.3303	5,863.30	152,445.87
007	0.0000	75.8570	606.8560	6,068.56	157,782.55
008	0.0000	78.5119	628.0948	6,280.95	163,304.66
009	0.0000	81.2601	650.0809	6,500.81	169,021.03

10/01/2025	7000 NON UNION	B28	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	66.0293	528.2342	5,282.34	137,340.90
002	0.0000	68.3403	546.7222	5,467.22	142,147.78
003	0.0000	70.7319	565.8555	5,658.55	147,122.43
004	0.0000	73.2074	585.6595	5,856.59	152,271.46
005	0.0000	75.7705	606.1640	6,061.64	157,602.63
006	0.0000	78.4221	627.3773	6,273.77	163,118.11
007	0.0000	81.1668	649.3337	6,493.34	168,826.76
008	0.0000	84.0073	672.0584	6,720.58	174,735.19
009	0.0000	86.9476	695.5813	6,955.81	180,851.14

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
10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	70.6513	565.2102	5,652.10	146,954.66
002	0.0000	73.1241	584.9930	5,849.93	152,098.17
003	0.0000	75.6840	605.4720	6,054.72	157,422.72
004	0.0000	78.3325	626.6600	6,266.60	162,931.59
005	0.0000	81.0739	648.5908	6,485.91	168,633.61
006	0.0000	83.9118	671.2943	6,712.94	174,536.52
007	0.0000	86.8484	694.7875	6,947.87	180,644.74
008	0.0000	89.8875	719.0999	7,191.00	186,965.97
009	0.0000	93.0343	744.2741	7,442.74	193,511.27

10/01/2025	7000 NON UNION	B30	NON UNION	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	75.5970	604.7758	6,047.76	157,241.70
002	0.0000	78.2423	625.9382	6,259.38	162,743.94
003	0.0000	80.9810	647.8479	6,478.48	168,440.45
004	0.0000	83.8153	670.5217	6,705.22	174,335.64
005	0.0000	86.7493	693.9936	6,939.94	180,438.33
006	0.0000	89.7856	718.2848	7,182.85	186,754.05
007	0.0000	92.9276	743.4208	7,434.21	193,289.41
008	0.0000	96.1800	769.4398	7,694.40	200,054.36
009	0.0000	99.5465	796.3716	7,963.72	207,056.62

10/01/2025	7000 NON UNION	M23	ADMINISTRATOR	A ANNUAL	B BIWEEKLY	11	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	86.7081	693.6654	6,936.65	180,353.00

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
10/01/2025	7000 NON UNION	T12	NON UNION	H HOURLY	B BIWEEKLY	02	26.0000	8.00	80.00	10.00	2080.00	260.00	N
Change was made by 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	22.3661	178.9290	1,789.29	46,521.54
002	0.0000	23.1494	185.1950	1,851.95	48,150.70
003	0.0000	23.9594	191.6750	1,916.75	49,835.50
004	0.0000	24.7979	198.3830	1,983.83	51,579.58
005	0.0000	25.6663	205.3300	2,053.30	53,385.80
006	0.0000	26.5640	212.5120	2,125.12	55,253.12
007	0.0000	27.4937	219.9500	2,199.50	57,187.00
008	0.0000	28.4563	227.6500	2,276.50	59,189.00
009	0.0000	29.4524	235.6190	2,356.19	61,260.94

10/01/2025	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 3.0000%													
No Dollar amount used.													

STEP/LEVEL	PERCENT	HOURLY RATE	DAILY RATE	PERIOD SALARY	ANNUAL SALARY
000	0.0000	.0000	0.0000	0.00	0.00
001	0.0000	23.9318	191.4540	1,914.54	49,778.04
002	0.0000	24.7693	198.1540	1,981.54	51,520.04
003	0.0000	25.6369	205.0950	2,050.95	53,324.70
004	0.0000	26.5332	212.2660	2,122.66	55,189.16
005	0.0000	27.4625	219.7000	2,197.00	57,122.00
006	0.0000	28.4234	227.3870	2,273.87	59,120.62
007	0.0000	29.4190	235.3520	2,353.52	61,191.52
008	0.0000	30.4478	243.5820	2,435.82	63,331.32
009	0.0000	31.5138	252.1100	2,521.10	65,548.60

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

**RESOLUTION C
FY 2026 Budget
September 16, 2025**



WHEREAS, The Saginaw County Board of Commissioners (“Board”) has examined the 2026-2030 Capital Improvement Plan for the 2026 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 2026 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 2026 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Jack Tany, Chairman

Adopted: September 16, 2025

**RESOLUTION D
FY 2026 BUDGET
September 16, 2025**



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 2026 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2025 and ending September 30, 2026; 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 2026 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Jack Tany, Chairman

Adopted: September 16, 2025

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.saginawcountymi.gov). 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.

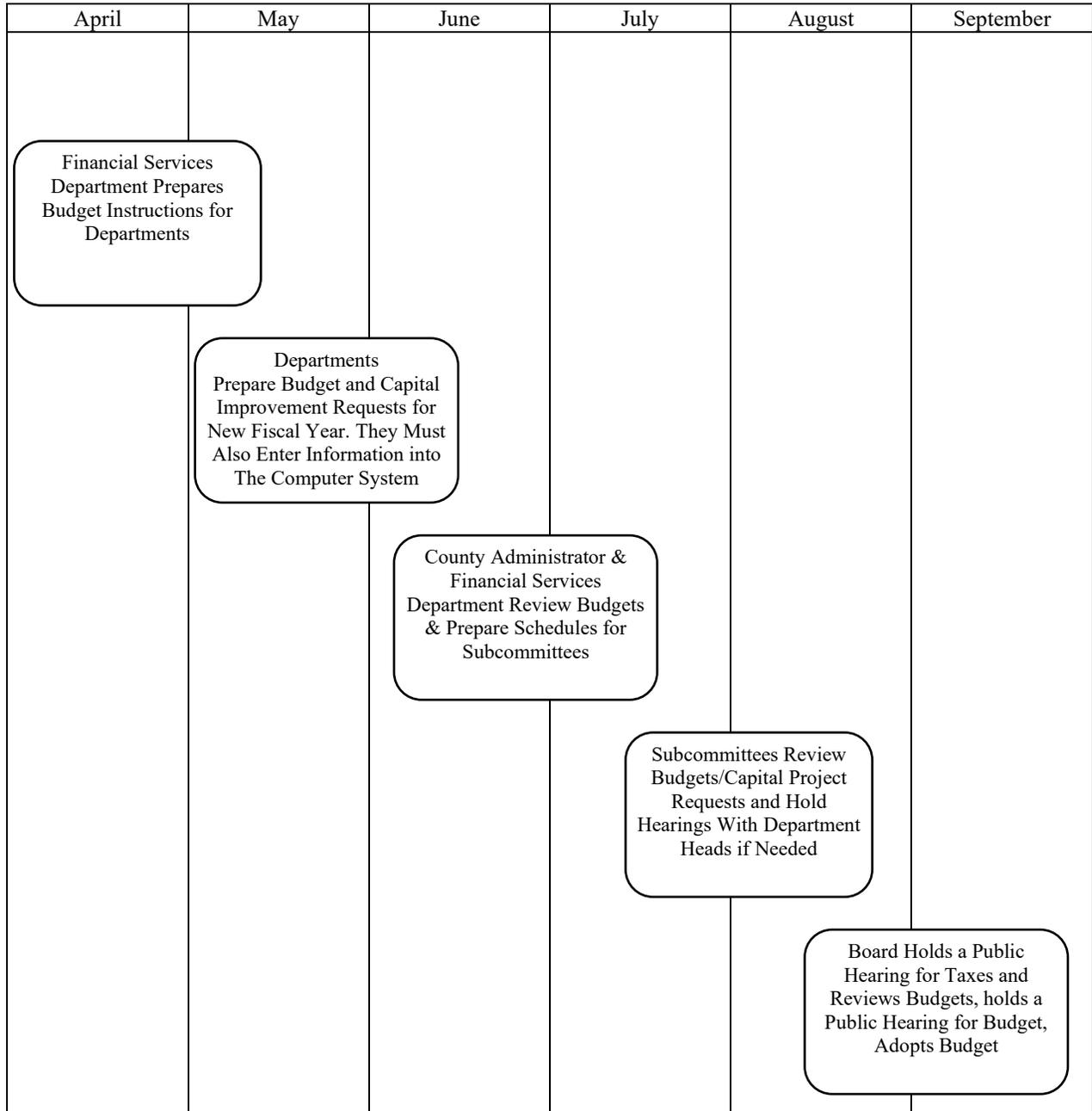
BUDGET ADJUSTMENTS

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
2026 BUDGET CALENDAR**



OPERATING BUDGET FOR FISCAL YEAR 2026

CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2026 ~ 2030

<u>Target Date</u>	<u>Action to be Taken</u>
April 25, 2025	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 2026 and Capital Improvement Plans.
May 2, 2025	Departments signify completion of the necessary electronic data entry for their respective Operating Budgets for 2026 and Capital Improvement plan by signing off and submitting the appropriate excel spreadsheets to Financial Services.
Week of May 5, 2025 & May 12, 2025	Administrator's Office meets with Elected Officials, Judges, Department Heads ad Agencies if necessary to review and discuss their respective Operating Budgets for 2026 and Capital Improvement Plan requests.
May 28, 2025	Administrator's Office submits the first draft of a Recommended Operating Budget to the Board of Commssioners to review and discuss at the following Committees: Human Services, Courts & Public Safety, County Services, and Budget/Audit.
Committee Meetings June – August 2025	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 23, 2025	Committee of the Whole (tentative).
August 19, 2025	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 16, 2025	The final Operating Budget and a Capital Improvement Plan are formally adopted by the Board of Commissioners for the Fiscal Year beginning October 1 st .

SAGINAW COUNTY 2025 ~ 2026 BUDGET

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.

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
101 - General Fund				
10110100 - Board of Commissioners				
Expense				
EA - Personal Services	326,559	340,090	353,979	365,911
EB - Employee Fringe Ben	194,977	186,354	197,737	174,329
EC - Supplies	4,425	5,400	7,800	5,500
ED - Other Svcs & Chrgs	105,267	120,574	165,675	210,985
EE - Capital Outlay	-	2,745	13,300	1,000
Expense Total	631,228	655,162	738,491	757,725
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(200)	-	-	-
Revenue Total	(200)	-	-	-
10117200 - County Administration				
Expense				
EA - Personal Services	260,638	248,943	313,888	372,610
EB - Employee Fringe Ben	200,477	223,484	252,206	273,587
EC - Supplies	3,711	2,689	5,850	7,500
ED - Other Svcs & Chrgs	171,608	145,901	241,876	201,620
EE - Capital Outlay	1,634	1,254	9,817	450
Expense Total	638,068	622,270	823,637	855,767
Revenue				
RG - Charges for Services	(16,471)	(14,035)	(10,950)	(10,950)
RI - Interest and Rents	-	-	(1)	(1)
RJ - Other Revenue	(3,707,463)	(3,079,874)	(3,314,246)	(3,314,246)
Revenue Total	(3,723,935)	(3,093,909)	(3,325,197)	(3,325,197)
10119100 - Financial Management				
Expense				
EA - Personal Services	373,808	438,281	488,033	508,514
EB - Employee Fringe Ben	423,225	405,934	413,105	389,182
EC - Supplies	1,511	659	1,500	1,500
ED - Other Svcs & Chrgs	178,805	48,787	63,000	60,114
EE - Capital Outlay	-	-	674	674
Expense Total	977,349	893,661	966,312	959,984
10119200 - American Rescue Plan Act (ARPA)				
Expense				
ED - Other Svcs & Chrgs	1,079,862	161,907	-	-
EE - Capital Outlay	-	-	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	165,789	-	-	-
Expense Total	1,245,651	161,907	-	-
Revenue				
RD - Federal Grants	(1,383,440)	(1,428,634)	(2,264,889)	(2,264,889)
Revenue Total	(1,383,440)	(1,428,634)	(2,264,889)	(2,264,889)
10121500 - County Clerk				
Expense				
EA - Personal Services	757,333	711,930	819,077	862,276
EB - Employee Fringe Ben	856,088	706,767	702,145	654,488
EC - Supplies	6,767	3,098	6,915	6,915
ED - Other Srvcs & Chrgs	529,054	330,240	343,706	357,597
EE - Capital Outlay	1,827	7,997	-	-
Expense Total	2,151,068	1,760,032	1,871,843	1,881,276
Revenue				
RC - Licenses and Permits	(10,167)	(7,525)	(9,500)	(9,500)
RE - State Grants	(772,477)	(831,887)	(789,800)	(789,800)
RG - Charges for Services	(512,818)	(522,320)	(544,510)	(544,510)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(166)	(15)	-	-
Revenue Total	(1,295,628)	(1,361,747)	(1,343,810)	(1,343,810)
10121600 - Jury Commission				
Expense				
EA - Personal Services	300	300	300	300
EB - Employee Fringe Ben	8	8	-	9
ED - Other Srvcs & Chrgs	-	-	9,490	9,490
Expense Total	308	308	9,790	9,799
10122300 - Auditing				
Expense				
ED - Other Srvcs & Chrgs	121,980	143,850	187,000	198,000
Expense Total	121,980	143,850	187,000	198,000
10125300 - County Treasurer				
Expense				
EA - Personal Services	420,775	438,028	463,471	490,487
EB - Employee Fringe Ben	379,579	363,934	360,351	341,480
EC - Supplies	7,693	5,710	6,025	8,500
ED - Other Srvcs & Chrgs	250,312	203,811	237,581	252,744
EE - Capital Outlay	148	180	2,475	5,000

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	24,150	15,372	55,000	55,000
Expense Total	1,082,658	1,027,034	1,124,903	1,153,211
Revenue				
RA - Taxes	(29,186,535)	(31,039,502)	(31,451,593)	(33,092,742)
RC - Licenses and Permits	(112,209)	(105,233)	(147,000)	(147,000)
RD - Federal Grants	-	-	-	-
RE - State Grants	(7,174,197)	(7,438,764)	(8,367,443)	(8,216,496)
RG - Charges for Services	(232,345)	(250,489)	(253,330)	(253,330)
RI - Interest and Rents	(764,757)	(2,428,424)	(200,000)	(200,000)
RJ - Other Revenue	(65,452)	(99,925)	(52,500)	(35,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(37,535,495)	(41,362,336)	(40,471,866)	(41,944,568)

10125700 - Equalization

Expense				
EA - Personal Services	358,573	390,385	481,554	497,252
EB - Employee Fringe Ben	370,270	348,601	408,822	361,984
EC - Supplies	1,522	2,334	2,500	2,500
ED - Other Srvcs & Chrgs	83,662	99,699	121,826	123,196
EE - Capital Outlay	-	-	200	-
Expense Total	814,027	841,018	1,014,902	984,932
Revenue				
RG - Charges for Services	(271,221)	(307,293)	(299,600)	(255,600)
Revenue Total	(271,221)	(307,293)	(299,600)	(255,600)

10126200 - Elections

Expense				
EA - Personal Services	3,478	35,990	42,297	46,016
EB - Employee Fringe Ben	17,905	27,377	21,000	19,293
EC - Supplies	-	4,289	10,000	10,000
ED - Other Srvcs & Chrgs	90,222	202,076	257,230	258,744
EE - Capital Outlay	46,931	3,616	-	1,500
EG - Other Financing Uses	9,015	9,015	-	-
Expense Total	167,551	282,362	330,527	335,553
Revenue				
RE - State Grants	-	(230,041)	-	-
RG - Charges for Services	(700)	(3,600)	-	(1,000)
RH - Fines and Forfeits	-	-	-	-
RJ - Other Revenue	(111,135)	(84,318)	(53,400)	(68,400)
RK - Other Financing Srcs	(42,781)	-	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue Total	(154,616)	(317,959)	(53,400)	(69,400)
10126202 - Elections-Early Vote Center				
Expense				
EA - Personal Services	-	22,030	6,000	22,500
EB - Employee Fringe Ben	-	3,247	-	3,600
EC - Supplies	-	8,590	36,827	46,827
ED - Other Svcs & Chrgs	-	180,260	363,178	333,078
EE - Capital Outlay	-	3,920	122,871	122,871
Expense Total	-	218,048	528,876	528,876
Revenue				
RE - State Grants	-	(148,663)	-	-
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	-	(69,384)	(528,876)	(528,876)
Revenue Total	-	(218,048)	(528,876)	(528,876)
10126501 - Telephone-Central Switchboard				
Expense				
ED - Other Svcs & Chrgs	53,549	62,247	72,500	66,500
EE - Capital Outlay	-	-	-	-
Expense Total	53,549	62,247	72,500	66,500
10126502 - County Office Bldg & Grds				
Expense				
EA - Personal Services	70,922	74,648	75,742	77,883
EB - Employee Fringe Ben	61,205	59,906	58,569	53,199
EC - Supplies	6,412	4,527	5,500	5,500
ED - Other Svcs & Chrgs	133,284	121,802	157,836	153,239
Expense Total	271,824	260,884	297,647	289,821
10126503 - Courthouse Bldg & Grds				
Expense				
EA - Personal Services	492,779	521,096	565,898	576,661
EB - Employee Fringe Ben	606,360	556,644	534,211	514,249
EC - Supplies	23,687	20,688	25,400	25,700
ED - Other Svcs & Chrgs	573,525	589,172	678,705	719,665
EE - Capital Outlay	8,798	148	3,000	5,000
Expense Total	1,705,148	1,687,748	1,807,214	1,841,275
10126505 - Juvenile Ctr Bldg & Grounds				
Expense				
EC - Supplies	781	1,220	1,800	1,400

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	272,722	286,140	309,592	286,285
Expense Total	273,503	287,360	311,392	287,685

10126506 - Other County Properties

Expense

EA - Personal Services	336,552	352,862	374,888	403,515
EB - Employee Fringe Ben	364,597	341,435	335,384	298,520
EC - Supplies	31,028	31,349	36,200	36,200
ED - Other Srvcs & Chrgs	86,673	119,001	305,524	339,367
EE - Capital Outlay	5,413	3,598	16,625	1,500
Expense Total	824,263	848,246	1,068,621	1,079,102

Revenue

RD - Federal Grants	-	-	-	-
RG - Charges for Services	(3,693)	(2,233)	(1,500)	(1,500)
RJ - Other Revenue	(303,942)	(330,996)	(280,000)	(280,000)
Revenue Total	(307,635)	(333,229)	(281,500)	(281,500)

10126514 - 803 Court Street Property

Expense

ED - Other Srvcs & Chrgs	16,703	16,863	26,492	26,567
Expense Total	16,703	16,863	26,492	26,567

Revenue

RI - Interest and Rents	(83,132)	(82,240)	(75,500)	(77,765)
RJ - Other Revenue	-	-	-	-
Revenue Total	(83,132)	(82,240)	(75,500)	(77,765)

10126600 - Corporation Counsel

Expense

ED - Other Srvcs & Chrgs	185,789	166,461	221,675	208,515
Expense Total	185,789	166,461	221,675	208,515

10127000 - Personnel/Human Resources

Expense

EA - Personal Services	207,388	205,598	221,591	237,971
EB - Employee Fringe Ben	201,893	168,408	160,868	155,197
EC - Supplies	442	495	500	500
ED - Other Srvcs & Chrgs	19,241	14,478	157,976	81,375
EE - Capital Outlay	50	-	225	225
Expense Total	429,013	388,980	541,160	475,268

10128300 - Circuit Court

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense				
EA - Personal Services	1,503,627	1,619,272	1,699,912	1,742,355
EB - Employee Fringe Ben	1,491,034	1,367,763	1,336,325	1,233,471
EC - Supplies	38,530	12,348	14,222	16,930
ED - Other Srvc & Chrgs	463,320	413,910	653,535	718,511
EE - Capital Outlay	9,554	47,592	5,822	7,500
EG - Other Financing Uses	-	-	-	-
Expense Total	3,506,065	3,460,884	3,709,816	3,718,767
Revenue				
RE - State Grants	(221,937)	(228,620)	(228,620)	(228,620)
RG - Charges for Services	(10,680)	(13,130)	(10,000)	(10,000)
RH - Fines and Forfeits	-	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(232,617)	(241,750)	(238,620)	(238,620)
10128301 - Circuit Ct/Due Process				
Expense				
EB - Employee Fringe Ben	1,891	1,536	-	2,700
ED - Other Srvc & Chrgs	185,415	238,992	379,300	364,300
Expense Total	187,306	240,529	379,300	367,000
Revenue				
RE - State Grants	(55,367)	(105,836)	(92,000)	(125,000)
RJ - Other Revenue	-	(1,829)	-	-
Revenue Total	(55,367)	(107,666)	(92,000)	(125,000)
10128302 - Assigned Counsel Admin				
Expense				
ED - Other Srvc & Chrgs	924,855	924,855	924,855	924,855
EG - Other Financing Uses	-	-	-	-
Expense Total	924,855	924,855	924,855	924,855
Revenue				
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-
10128308 - Legal Self-Help Center Grant				
Expense				
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	217	1,880
ED - Other Srvc & Chrgs	-	-	35,070	71,120
EE - Capital Outlay	-	-	27,113	2,000

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	-	-	62,400	75,000
Revenue				
RE - State Grants	-	-	(56,400)	(75,000)
Revenue Total	-	-	(56,400)	(75,000)
10128400 - Family Division				
Expense				
EA - Personal Services	1,079,305	1,176,568	1,325,487	1,320,436
EB - Employee Fringe Ben	975,345	967,518	995,116	973,305
EC - Supplies	5,524	7,061	8,856	6,200
ED - Other Srvcs & Chrgs	756,196	718,320	1,040,017	1,068,734
EE - Capital Outlay	16,887	12,717	4,775	945
Expense Total	2,833,258	2,882,184	3,374,251	3,369,620
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	(259,038)	(263,124)	(262,523)	(272,131)
RG - Charges for Services	(73,291)	(72,841)	(80,065)	(15,150)
RJ - Other Revenue	(188)	(2,163)	-	-
Revenue Total	(332,516)	(338,128)	(342,588)	(287,281)
10128500 - Probation-Circuit Court				
Expense				
EC - Supplies	4,507	7,125	6,000	5,000
ED - Other Srvcs & Chrgs	63,459	64,012	150,959	149,073
EE - Capital Outlay	13,616	-	1,000	1,000
Expense Total	81,581	71,136	157,959	155,073
Revenue				
RJ - Other Revenue	-	-	(25,500)	(25,500)
Revenue Total	-	-	(25,500)	(25,500)
10128600 - District Court				
Expense				
EA - Personal Services	2,110,543	2,274,701	2,512,703	2,645,470
EB - Employee Fringe Ben	2,228,804	2,135,194	2,088,085	2,008,118
EC - Supplies	52,933	33,480	30,500	35,500
ED - Other Srvcs & Chrgs	924,108	996,995	996,870	1,022,942
EE - Capital Outlay	949	12,697	6,993	5,650
Expense Total	5,317,338	5,453,066	5,635,151	5,717,680
Revenue				

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RE - State Grants	(271,022)	(259,664)	(254,620)	(254,620)
RG - Charges for Services	(1,446,956)	(1,533,719)	(1,119,000)	(1,119,000)
RH - Fines and Forfeits	(432,705)	(364,160)	(325,500)	(325,200)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(13,139)	(16,404)	(19,500)	(7,500)
Revenue Total	(2,163,822)	(2,173,947)	(1,718,620)	(1,706,320)

10128700 - Probation-District Court

Expense

EA - Personal Services	442,350	457,599	514,511	534,750
EB - Employee Fringe Ben	414,623	399,364	408,658	385,112
EC - Supplies	4,598	4,510	5,220	5,220
ED - Other Srvcs & Chrgs	96,624	93,754	140,791	137,518
EE - Capital Outlay	-	1,049	280	3,500
Expense Total	958,196	956,276	1,069,460	1,066,100

10129400 - Probate Court

Expense

EA - Personal Services	569,997	619,804	648,819	679,959
EB - Employee Fringe Ben	471,978	455,169	443,024	405,618
EC - Supplies	11,958	20,255	10,764	15,300
ED - Other Srvcs & Chrgs	323,799	279,022	292,732	338,375
EE - Capital Outlay	-	180	14,821	1,000
Expense Total	1,377,733	1,374,430	1,410,160	1,440,252

Revenue

RE - State Grants	(180,649)	(184,735)	(184,134)	(193,742)
RG - Charges for Services	(90,951)	(94,525)	(74,600)	(74,600)
RJ - Other Revenue	(24,391)	(15,964)	(38,000)	(38,000)
Revenue Total	(295,990)	(295,225)	(296,734)	(306,342)

10129600 - Prosecuting Attorney

Expense

EA - Personal Services	2,360,741	2,576,060	2,918,907	2,948,562
EB - Employee Fringe Ben	2,025,108	1,963,533	2,079,254	1,940,821
EC - Supplies	32,454	10,875	29,396	34,000
ED - Other Srvcs & Chrgs	458,612	418,414	481,950	518,731
EE - Capital Outlay	135,227	26,133	4,800	-
EG - Other Financing Uses	15,456	77,542	-	-
Expense Total	5,027,598	5,072,557	5,514,307	5,442,114

Revenue

RE - State Grants	-	(156,209)	(396,600)	(396,600)
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**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RG - Charges for Services	(62,535)	(179,496)	(231,000)	(231,000)
RH - Fines and Forfeits	(36,440)	(14,860)	(10,000)	(10,000)
RJ - Other Revenue	(23,159)	(74,958)	(15,000)	(15,000)
RK - Other Financing Srcs	(138,471)	(38,000)	(38,000)	(38,000)
Revenue Total	(260,605)	(463,523)	(690,600)	(690,600)

10129601 - Prosecutor-Welfare Enforcement

Expense

EA - Personal Services	334,489	368,128	382,453	396,200
EB - Employee Fringe Ben	268,362	280,587	282,107	256,932
EC - Supplies	3,924	2,993	3,950	3,950
ED - Other Srvcs & Chrgs	204,905	114,913	69,324	169,966
EE - Capital Outlay	1,823	16,675	3,000	3,000
Expense Total	813,502	783,296	740,834	830,048

Revenue

RD - Federal Grants	(536,895)	(517,242)	(488,950)	(547,832)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	(5,669)	-	-
Revenue Total	(536,895)	(522,911)	(488,950)	(547,832)

10129800 - Family Counseling Services

Expense

EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	760	18,000	18,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	760	18,000	18,000

Revenue

RC - Licenses and Permits	(13,755)	(14,055)	(18,000)	(18,000)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(13,755)	(14,055)	(18,000)	(18,000)

10130101 - Sheriff's Office

Expense

EA - Personal Services	359,421	368,474	384,010	422,608
EB - Employee Fringe Ben	336,703	329,214	321,415	326,345
EC - Supplies	9,278	7,032	8,000	8,000
ED - Other Srvcs & Chrgs	202,847	164,743	12,479	110,882
EE - Capital Outlay	170	8,346	-	-
Expense Total	908,420	877,808	725,904	867,835

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(37,385)	(45,269)	(44,218)	(44,218)
RJ - Other Revenue	-	(60)	-	-
Revenue Total	(37,385)	(45,329)	(44,218)	(44,218)

10133100 - Marine Law Enforcement

Expense				
EA - Personal Services	3,456	3,897	7,373	3,500
EB - Employee Fringe Ben	419	472	1,052	425
EC - Supplies	549	1,204	1,591	612
ED - Other Srvcs & Chrgs	2,077	332	2,629	3,163
EE - Capital Outlay	-	1,106	5,705	-
Expense Total	6,500	7,011	18,350	7,700

Revenue				
RD - Federal Grants	(6,500)	(7,526)	-	(7,700)
RE - State Grants	-	-	(4,850)	-
RK - Other Financing Srcs	-	-	(13,500)	-
Revenue Total	(6,500)	(7,526)	(18,350)	(7,700)

10135100 - Sheriff's Dept Jail Division

Expense				
EA - Personal Services	3,083,683	3,102,481	3,317,648	3,475,393
EB - Employee Fringe Ben	2,681,737	2,573,215	2,549,101	2,401,278
EC - Supplies	626,972	538,213	669,200	680,640
ED - Other Srvcs & Chrgs	2,996,651	3,187,168	3,499,124	3,659,542
EE - Capital Outlay	2,929	2,912	2,000	3,000
EG - Other Financing Uses	2,499,963	2,137,384	2,271,084	2,219,209
Expense Total	11,891,934	11,541,372	12,308,157	12,439,062

Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	(2,880)	(4,486)	(5,700)	(5,700)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(568,087)	(603,063)	(313,700)	(160,400)
RJ - Other Revenue	(78,427)	(66,907)	(140,250)	(140,250)
RK - Other Financing Srcs	(3,079,536)	(3,272,623)	(3,485,998)	(3,694,112)
Revenue Total	(3,728,930)	(3,947,079)	(3,945,648)	(4,000,462)

10136300 - Corrections Reimb Program

Expense				
EA - Personal Services	12,903	13,387	15,062	15,307

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EB - Employee Fringe Ben	13,995	13,045	12,992	12,437
EC - Supplies	272	432	500	500
ED - Other Srvcs & Chrgs	40,343	30,786	43,042	48,017
Expense Total	67,512	57,650	71,596	76,261
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(100,941)	(122,193)	(56,927)	(90,000)
RJ - Other Revenue	(5)	(276)	(1,000)	(1,000)
Revenue Total	(100,946)	(122,470)	(57,927)	(91,000)
10144100 - Public Works/Drain Division				
Expense				
EA - Personal Services	283,779	297,950	313,955	322,506
EB - Employee Fringe Ben	235,354	225,294	245,858	196,294
EC - Supplies	4,208	2,998	4,000	3,000
ED - Other Srvcs & Chrgs	77,490	83,400	92,525	102,168
EE - Capital Outlay	3,106	135	53,500	1,500
EG - Other Financing Uses	-	-	-	-
Expense Total	603,938	609,777	709,838	625,468
Revenue				
RG - Charges for Services	(11,193)	(6,510)	(44,000)	(4,000)
RJ - Other Revenue	(7,829)	(7,552)	(7,552)	(7,552)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(19,022)	(14,062)	(51,552)	(11,552)
10144500 - Drain-County At Large				
Expense				
ED - Other Srvcs & Chrgs	340,440	279,684	350,000	375,000
Expense Total	340,440	279,684	350,000	375,000
10164800 - Medical Examiner				
Expense				
EA - Personal Services	52,929	82,187	114,653	124,069
EB - Employee Fringe Ben	61,222	73,749	110,857	75,927
EC - Supplies	3,184	3,891	18,800	18,800
ED - Other Srvcs & Chrgs	940,777	1,183,791	1,290,944	1,298,745
EE - Capital Outlay	45,814	2,835	3,300	-
Expense Total	1,103,925	1,346,453	1,538,554	1,517,541
Revenue				
RC - Licenses and Permits	(98,847)	(99,855)	(100,800)	(100,800)

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RD - Federal Grants	-	-	-	-
RF - Contrib/Local Units	(421)	-	-	-
RG - Charges for Services	(47,214)	-	-	(1,500)
RJ - Other Revenue	-	-	-	-
Revenue Total	(146,482)	(99,855)	(100,800)	(102,300)
10168100 - Veterans Burials				
Expense				
ED - Other Srvc & Chrgs	8,100	11,700	16,000	16,000
Expense Total	8,100	11,700	16,000	16,000
10171100 - Register of Deeds				
Expense				
EA - Personal Services	284,528	330,150	354,221	371,644
EB - Employee Fringe Ben	349,992	335,483	329,029	297,400
EC - Supplies	3,121	1,964	3,000	3,000
ED - Other Srvc & Chrgs	103,797	100,664	164,115	175,123
EE - Capital Outlay	-	-	-	-
Expense Total	741,438	768,260	850,365	847,167
Revenue				
RG - Charges for Services	(1,521,305)	(1,553,720)	(1,590,114)	(1,458,700)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(8)	-	-	-
Revenue Total	(1,521,313)	(1,553,720)	(1,590,114)	(1,458,700)
10171102 - Plat Board				
Expense				
EA - Personal Services	-	-	300	300
EB - Employee Fringe Ben	-	-	-	-
Expense Total	-	-	300	300
10189950 - Contributions-Other Agencies				
Expense				
ED - Other Srvc & Chrgs	1,136,779	1,204,316	1,359,761	1,423,461
Expense Total	1,136,779	1,204,316	1,359,761	1,423,461
10192500 - Budget Stabilization				
Revenue				
RK - Other Financing Srcs	-	-	(1,654,701)	(564,014)
Revenue Total	-	-	(1,654,701)	(564,014)
10193000 - Contributions From Other Funds				

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RK - Other Financing Srcs	(2,542,450)	(2,359,426)	(1,776,824)	(1,776,824)
Revenue Total	(2,542,450)	(2,359,426)	(1,776,824)	(1,776,824)
10196500 - Contributions To Other Funds				
Expense				
EG - Other Financing Uses	7,266,151	10,710,026	8,964,484	8,908,710
Expense Total	7,266,151	10,710,026	8,964,484	8,908,710
101 - General Fund Total	(57,648)	(1,853,596)	-	-

SPECIAL REVENUE FUNDS

- 204 - Road Millage Fund** - This fund is used to account for the collection and distribution of a County wide road millage. 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.
- 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.

SPECIAL REVENUE FUNDS (Continued)

- 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.
- 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.

SPECIAL REVENUE FUNDS (Continued)

- 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.
- 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.

SPECIAL REVENUE FUNDS (Continued)

- 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.
- 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. *Effective October 1, 2025, fiduciary responsibilities have been transferred to Isabella County.

SPECIAL REVENUE FUNDS (Continued)

- 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. *Effective October 1, 2025, fiduciary responsibilities have been transferred to Isabella County.
- 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.

SPECIAL REVENUE FUNDS (Concluded)

- 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.
- 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.

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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
204 - Road Millage Fund				
20444902 - Road Millage Fund				
Expense				
ED - Other Srvcs & Chrgs	-	-	13,000,000	13,209,752
Expense Total	-	-	13,000,000	13,209,752
Revenue				
RA - Taxes	-	-	(13,000,000)	(13,209,752)
Revenue Total	-	-	(13,000,000)	(13,209,752)
204 - Road Millage Fund Total	-	-	-	-

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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
207 - Law Enforcement				
20731500 - Sheriff-Operations Division				
Expense				
EA - Personal Services	3,379,670	3,533,706	3,618,951	3,883,032
EB - Employee Fringe Ben	3,054,958	2,792,337	2,898,802	2,771,629
EC - Supplies	73,702	54,191	89,500	81,800
ED - Other Srvcs & Chrgs	1,688,792	1,586,236	1,746,518	1,883,063
EE - Capital Outlay	587,865	1,306,892	646,513	542,027
EF - Debt Service	-	76,242	-	-
EG - Other Financing Uses	3,155,467	3,403,008	3,548,223	3,783,790
Expense Total	11,940,454	12,752,613	12,548,507	12,945,341
Revenue				
RA - Taxes	(9,738,670)	(10,296,984)	(10,925,502)	(11,575,664)
RD - Federal Grants	-	-	-	-
RE - State Grants	(266,260)	(266,489)	(238,090)	(214,000)
RF - Contrib/Local Units	(2,366)	-	-	-
RG - Charges for Services	(526,618)	(720,016)	(730,197)	(755,100)
RI - Interest and Rents	(96,735)	(139,271)	(10,000)	(10,000)
RJ - Other Revenue	(90,396)	(84,314)	(79,650)	(68,600)
RK - Other Financing Srcs	(749,503)	(1,019,180)	(565,068)	(321,977)
Revenue Total	(11,470,549)	(12,526,253)	(12,548,507)	(12,945,341)
207 - Law Enforcement Total	469,905	226,359	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
208 - Parks & Recreation				
20875100 - Parks & Recreation Commission				
Expense				
EA - Personal Services	594,905	629,755	680,060	701,423
EB - Employee Fringe Ben	384,535	364,111	361,880	344,959
EC - Supplies	60,445	49,605	100,200	107,200
ED - Other Srvcs & Chrgs	735,847	815,738	899,335	969,381
EE - Capital Outlay	563,284	143,805	235,500	123,500
EG - Other Financing Uses	291,285	-	-	200,000
Expense Total	2,630,302	2,003,014	2,276,975	2,446,463
Revenue				
RA - Taxes	(1,638,451)	(1,730,916)	(1,840,568)	(1,946,153)
RD - Federal Grants	-	-	-	-
RE - State Grants	(90,583)	(114,245)	(131,500)	(107,500)
RF - Contrib/Local Units	(17,732)	(2,070)	(8,000)	(5,000)
RG - Charges for Services	(120,932)	(45,817)	(81,753)	(71,960)
RI - Interest and Rents	(47,469)	(81,521)	(76,000)	(76,000)
RJ - Other Revenue	(791)	(17,619)	(5,500)	(5,500)
RK - Other Financing Srcs	-	-	(133,654)	(234,350)
Revenue Total	(1,915,958)	(1,992,188)	(2,276,975)	(2,446,463)
20875601 - Imerman Memorial Restricted				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	(21,518)	(22,687)	-	-
RJ - Other Revenue	(25)	(36)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(21,543)	(22,723)	-	-
20875602 - W. H. Haithco Restricted				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	(16,489)	(18,929)	-	-
RJ - Other Revenue	(1,750)	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(18,239)	(18,929)	-	-
20875603 - Rail Trail-Maintenance				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(15,977)	-	-	-
Revenue Total	(15,977)	-	-	-
208 - Parks & Recreation Total	658,586	(30,826)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
211 - GIS System				
21122811 - GIS System				
Expense				
EA - Personal Services	130,771	136,693	146,362	146,490
EB - Employee Fringe Ben	152,687	142,654	139,702	131,587
ED - Other Srvc & Chrgs	1,337	1,404	1,426	1,462
Expense Total	284,795	280,750	287,490	279,539
Revenue				
RG - Charges for Services	(284,613)	(286,764)	(274,345)	(279,539)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(13,145)	-
Revenue Total	(284,613)	(286,764)	(287,490)	(279,539)
211 - GIS System Total	182	(6,014)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
213 - Animal Care & Control				
21343000 - Animal Control				
Expense				
EA - Personal Services	540,422	752,027	820,841	868,365
EB - Employee Fringe Ben	446,576	503,311	519,711	494,103
EC - Supplies	246,874	221,902	246,550	182,100
ED - Other Svcs & Chrgs	684,890	644,061	842,438	773,836
EE - Capital Outlay	114,196	16,038	15,000	5,000
EG - Other Financing Uses	854,761	650,161	655,161	654,361
Expense Total	2,887,718	2,787,499	3,099,701	2,977,765
Revenue				
RA - Taxes	(2,364,455)	(2,499,629)	(2,644,568)	(2,802,449)
RC - Licenses and Permits	(8,182)	(8,920)	(18,000)	(18,000)
RE - State Grants	(130,857)	(122,962)	(150,000)	(100,000)
RF - Contrib/Local Units	-	(7,895)	(17,393)	(25,000)
RG - Charges for Services	(34,378)	(60,199)	(69,576)	(83,122)
RH - Fines and Forfeits	(8,235)	(4,997)	(7,000)	(20,000)
RI - Interest and Rents	(57,957)	(26,449)	-	-
RJ - Other Revenue	(354)	-	(5,000)	-
RK - Other Financing Srcs	(24,150)	(84,494)	(188,164)	70,806
Revenue Total	(2,628,569)	(2,815,546)	(3,099,701)	(2,977,765)
21343010 - SCACC Surgical Center				
Expense				
EA - Personal Services	-	-	31,261	135,967
EB - Employee Fringe Ben	-	-	242,686	161,075
EC - Supplies	-	-	126,000	104,000
ED - Other Svcs & Chrgs	-	-	5,700	133,873
EE - Capital Outlay	-	-	-	5,000
Expense Total	-	-	405,647	539,915
Revenue				
RG - Charges for Services	-	-	(161,000)	(304,000)
RK - Other Financing Srcs	-	-	(244,647)	(235,915)
Revenue Total	-	-	(405,647)	(539,915)
21343099 - Animal Shelter Donations-Restr				
Expense				
EC - Supplies	12,242	21,141	13,150	38,500
ED - Other Svcs & Chrgs	4,558	15,660	161,159	64,500
EE - Capital Outlay	21,095	10,155	43,691	60,000
EG - Other Financing Uses	-	69,122	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	37,895	116,078	218,000	163,000
Revenue				
RF - Contrib/Local Units	(20,996)	(10,656)	-	(20,000)
RI - Interest and Rents	(4,336)	(6,936)	-	-
RJ - Other Revenue	(107,695)	(95,793)	(151,000)	(143,000)
RK - Other Financing Srcs	-	-	(67,000)	-
Revenue Total	(133,027)	(113,385)	(218,000)	(163,000)
213 - Animal Care & Control Total	164,018	(25,353)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
215 - Friend of the Court				
21529000 - FOC-Act 294				
Expense				
EA - Personal Services	2,169,975	2,329,879	2,521,619	2,644,288
EB - Employee Fringe Ben	2,392,887	2,263,140	2,234,314	2,035,615
EC - Supplies	11,905	12,785	18,500	18,500
ED - Other Srvcs & Chrgs	704,035	641,015	953,894	1,034,404
EE - Capital Outlay	9,177	9,996	30,000	4,000
EG - Other Financing Uses	-	-	-	-
Expense Total	5,287,978	5,256,814	5,758,327	5,736,807
Revenue				
RD - Federal Grants	(3,228,776)	(3,229,366)	(3,465,297)	(3,555,389)
RE - State Grants	(259,478)	(262,615)	(256,346)	(242,671)
RG - Charges for Services	(290,003)	(288,766)	(344,576)	(291,700)
RJ - Other Revenue	-	(227)	-	-
RK - Other Financing Srcs	(1,568,267)	(1,700,028)	(1,692,108)	(1,647,047)
Revenue Total	(5,346,525)	(5,481,002)	(5,758,327)	(5,736,807)
21529100 - Access & Visitation Grant				
Expense				
ED - Other Srvcs & Chrgs	4,500	6,100	4,700	4,100
Expense Total	4,500	6,100	4,700	4,100
Revenue				
RD - Federal Grants	(4,500)	(6,100)	(4,700)	(4,100)
Revenue Total	(4,500)	(6,100)	(4,700)	(4,100)
215 - Friend of the Court Total	(58,547)	(224,188)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
221 - Health Department				
22160100 - Administration-Health				
Expense				
EA - Personal Services	381,741	408,854	576,408	624,540
EB - Employee Fringe Ben	402,337	410,991	475,642	482,735
EC - Supplies	5,497	6,127	14,000	12,000
ED - Other Srvcs & Chrgs	1,377,656	1,495,556	2,440,029	2,573,819
EE - Capital Outlay	5,780	2,632	3,000	3,000
EG - Other Financing Uses	-	-	-	-
Expense Total	2,173,011	2,324,160	3,509,079	3,696,094
Revenue				
RA - Taxes	(1,873,832)	(1,046,819)	-	(17,257)
RD - Federal Grants	-	-	-	-
RE - State Grants	(147,788)	(138,873)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(1,185)	(135)	-	-
RI - Interest and Rents	(202,428)	(447,497)	-	-
RJ - Other Revenue	(2,169,974)	(2,322,335)	(2,101,728)	(3,770,570)
RK - Other Financing Srcs	(170,565)	-	(1,407,351)	91,733
Revenue Total	(4,565,773)	(3,955,659)	(3,509,079)	(3,696,094)
22160101 - AIDS Counseling/Testing				
Expense				
EA - Personal Services	16,508	3,308	16,031	17,475
EB - Employee Fringe Ben	15,943	8,676	17,303	15,597
ED - Other Srvcs & Chrgs	16,506	8,522	9,115	19,258
Expense Total	48,957	20,505	42,449	52,330
Revenue				
RA - Taxes	-	(0)	(681)	(2,330)
RD - Federal Grants	(749)	(313)	-	-
RE - State Grants	(48,208)	(20,192)	(50,000)	(50,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	0	-	8,232	-
Revenue Total	(48,957)	(20,505)	(42,449)	(52,330)
22160102 - Family Planning				
Expense				
EA - Personal Services	108,205	118,524	184,458	151,317
EB - Employee Fringe Ben	168,144	135,729	173,818	135,185
EC - Supplies	22,231	23,817	47,500	38,800
ED - Other Srvcs & Chrgs	268,455	241,342	311,356	338,707

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	6,940	2,654	4,400	3,000
Expense Total	573,975	522,067	721,532	667,009
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	(198,542)	(201,152)	-	-
RE - State Grants	(188,937)	(181,059)	(323,303)	(323,303)
RG - Charges for Services	(32,010)	(30,278)	(22,000)	(26,000)
RJ - Other Revenue	(27,249)	(6,060)	(100)	(100)
RK - Other Financing Srcs	-	-	(376,129)	(317,606)
Revenue Total	(446,739)	(418,549)	(721,532)	(667,009)
22160103 - Maternal Support Services				
Expense				
EG - Other Financing Uses	151,378	-	-	-
Expense Total	151,378	-	-	-
22160104 - Laboratory Services				
Expense				
EA - Personal Services	151,428	215,753	320,145	342,576
EB - Employee Fringe Ben	151,858	201,762	285,582	266,227
EC - Supplies	18,511	15,371	45,702	123,200
ED - Other Srvcs & Chrgs	150,034	182,971	298,740	348,332
EE - Capital Outlay	-	1,585	163,813	10,000
Expense Total	471,832	617,442	1,113,982	1,090,335
Revenue				
RA - Taxes	-	-	(345,025)	(345,025)
RD - Federal Grants	(500)	(115,710)	(175,500)	(175,500)
RE - State Grants	-	-	(74,480)	-
RG - Charges for Services	(278,959)	(278,999)	(292,500)	(334,500)
RJ - Other Revenue	(225)	(167)	-	-
RK - Other Financing Srcs	(170,215)	(222,566)	(226,477)	(235,310)
Revenue Total	(449,900)	(617,442)	(1,113,982)	(1,090,335)
22160105 - Medicaid Outreach & Advocacy				
Expense				
ED - Other Srvcs & Chrgs	-	-	163,560	163,560
Expense Total	-	-	163,560	163,560
Revenue				
RE - State Grants	-	-	(163,560)	(163,560)
Revenue Total	-	-	(163,560)	(163,560)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
22160106 - Nursing Services				
Expense				
EA - Personal Services	226,566	244,685	406,077	410,455
EB - Employee Fringe Ben	214,137	291,808	343,769	316,456
EC - Supplies	551	887	3,100	3,100
ED - Other Svcs & Chrgs	212,745	227,000	237,538	356,511
EE - Capital Outlay	-	2,796	300	3,000
Expense Total	653,999	767,176	990,784	1,089,522
Revenue				
RA - Taxes	-	-	(488,649)	(488,649)
RD - Federal Grants	(1,309)	(1,155)	(4,860)	(4,860)
RE - State Grants	(8,120)	(5,477)	(34,548)	(9,688)
RG - Charges for Services	(1,804)	(1,878)	(2,000)	(2,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(642,766)	(758,667)	(460,727)	(584,325)
Revenue Total	(653,999)	(767,176)	(990,784)	(1,089,522)
22160107 - COVID-19 (Coronavirus)				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Svcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(677)	-	-	-
Revenue Total	(677)	-	-	-
22160108 - Sexually Transmitted Disease				
Expense				
EA - Personal Services	124,031	154,559	141,215	185,965
EB - Employee Fringe Ben	146,017	179,543	132,922	163,573
EC - Supplies	8,635	4,521	7,900	6,800
ED - Other Svcs & Chrgs	164,266	185,770	171,115	190,900

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	-	50	100	100
Expense Total	442,949	524,443	453,252	547,338
Revenue				
RA - Taxes	-	(215,566)	-	-
RD - Federal Grants	-	(39,898)	-	-
RE - State Grants	(247,140)	(267,403)	(200,109)	(200,109)
RG - Charges for Services	(1,759)	(1,210)	(6,000)	(6,000)
RJ - Other Revenue	(490)	(366)	(500)	(500)
RK - Other Financing Srcs	(104,989)	-	(246,643)	(340,729)
Revenue Total	(354,378)	(524,443)	(453,252)	(547,338)

22160109 - Women, Infants & Children

Expense				
EA - Personal Services	342,750	365,868	401,742	420,053
EB - Employee Fringe Ben	395,162	376,392	384,981	352,948
EC - Supplies	5,384	4,398	6,125	6,125
ED - Other Srvcs & Chrgs	328,185	308,773	302,730	355,887
EE - Capital Outlay	129	3,484	2,300	2,300
Expense Total	1,071,609	1,058,916	1,097,878	1,137,313
Revenue				
RA - Taxes	-	(194,423)	(226,904)	(272,820)
RD - Federal Grants	(882,854)	(864,493)	(864,493)	(864,493)
RE - State Grants	-	-	-	-
RJ - Other Revenue	(50)	-	-	-
RK - Other Financing Srcs	(127,493)	-	(6,481)	-
Revenue Total	(1,010,396)	(1,058,916)	(1,097,878)	(1,137,313)

22160110 - Nurse Family Partnership

Expense				
EA - Personal Services	241,665	310,238	387,163	364,529
EB - Employee Fringe Ben	272,528	293,061	332,315	277,075
EC - Supplies	2,417	1,411	2,858	2,858
ED - Other Srvcs & Chrgs	252,237	268,757	305,077	336,065
EE - Capital Outlay	503	2,073	4,100	4,100
Expense Total	769,349	875,540	1,031,513	984,627
Revenue				
RA - Taxes	-	(386,495)	(461,193)	(483,877)
RD - Federal Grants	(272,250)	(255,750)	-	-
RE - State Grants	(233,000)	(233,000)	(500,750)	(500,750)
RG - Charges for Services	-	(295)	-	-

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(264,099)	-	(69,570)	-
Revenue Total	(769,349)	(875,540)	(1,031,513)	(984,627)
22160112 - Immunizations				
Expense				
EA - Personal Services	175,801	215,564	431,345	379,065
EB - Employee Fringe Ben	246,127	314,775	418,514	346,764
EC - Supplies	328,775	488,222	577,450	570,450
ED - Other Svcs & Chrgs	234,375	343,289	393,936	539,229
EE - Capital Outlay	-	1,447	2,650	2,650
Expense Total	985,078	1,363,296	1,823,895	1,838,158
Revenue				
RA - Taxes	-	-	(58,617)	(67,550)
RD - Federal Grants	(469,149)	(525,067)	(250,000)	(250,000)
RE - State Grants	(420,381)	(509,185)	(759,713)	(759,713)
RG - Charges for Services	(199,233)	(211,789)	(230,000)	(230,000)
RJ - Other Revenue	(7,268)	-	(100)	(100)
RK - Other Financing Srcs	-	(117,255)	(525,465)	(530,795)
Revenue Total	(1,096,032)	(1,363,296)	(1,823,895)	(1,838,158)
22160113 - Hearing, Vision and KOHA				
Expense				
EA - Personal Services	111,925	120,826	151,460	175,075
EB - Employee Fringe Ben	110,873	155,060	130,709	125,229
EC - Supplies	833	603	6,142	1,700
ED - Other Svcs & Chrgs	97,545	173,447	209,670	241,986
EE - Capital Outlay	-	20,044	-	-
Expense Total	321,176	469,980	497,981	543,990
Revenue				
RA - Taxes	-	-	(92,631)	(57,014)
RD - Federal Grants	-	-	-	-
RE - State Grants	(124,210)	(189,547)	(205,083)	(314,781)
RF - Contrib/Local Units	-	(14,000)	-	-
RG - Charges for Services	(32,748)	(25,678)	(39,000)	(39,000)
RK - Other Financing Srcs	(164,218)	(240,755)	(161,267)	(133,195)
Revenue Total	(321,176)	(469,980)	(497,981)	(543,990)
22160114 - Syringe Services Program				
Expense				
EA - Personal Services	17,415	27,123	31,674	11,323

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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EB - Employee Fringe Ben	14,617	27,249	26,809	10,820
EC - Supplies	1,595	4,065	22,000	11,000
ED - Other Svcs & Chrgs	48,065	66,060	134,894	93,388
EE - Capital Outlay	3,488	-	-	-
Expense Total	85,179	124,497	215,377	126,531

Revenue

RA - Taxes	(15,177)	(57,599)	(68,643)	(46,531)
RD - Federal Grants	(68,193)	(20,831)	-	-
RE - State Grants	-	(35,000)	(115,000)	(75,000)
RF - Contrib/Local Units	-	(11,812)	(5,000)	(5,000)
RG - Charges for Services	-	744	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(26,734)	-
Revenue Total	(83,370)	(124,497)	(215,377)	(126,531)

22160115 - Environmental Health

Expense

EA - Personal Services	699,258	736,701	839,814	798,059
EB - Employee Fringe Ben	653,083	671,256	727,353	604,780
EC - Supplies	6,631	4,475	10,250	10,250
ED - Other Svcs & Chrgs	677,635	642,666	627,966	716,652
EE - Capital Outlay	642	7,194	17,400	2,400
EG - Other Financing Uses	-	-	-	-
Expense Total	2,037,250	2,062,292	2,222,783	2,132,141

Revenue

RA - Taxes	(261,166)	(176,869)	(525,774)	(515,793)
RC - Licenses and Permits	(510,663)	(541,292)	(544,900)	(570,900)
RD - Federal Grants	-	-	-	-
RE - State Grants	(523,687)	(643,208)	(622,029)	(620,870)
RF - Contrib/Local Units	(10,000)	-	-	-
RG - Charges for Services	(265,552)	(261,324)	(146,300)	(149,300)
RJ - Other Revenue	(5)	-	-	-
RK - Other Financing Srcs	(465,726)	(439,599)	(383,780)	(275,278)
Revenue Total	(2,036,799)	(2,062,292)	(2,222,783)	(2,132,141)

22160116 - CSHCS Outreach & Advocacy

Expense

EA - Personal Services	49,549	15,631	58,316	105,442
EB - Employee Fringe Ben	59,899	50,168	94,029	94,074
EC - Supplies	1,393	631	1,475	1,475
ED - Other Svcs & Chrgs	45,396	46,075	98,183	106,528

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LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	-	808	100	1,000
Expense Total	156,237	113,314	252,103	308,519
Revenue				
RA - Taxes	-	-	(63,219)	(91,441)
RD - Federal Grants	(78,004)	(58,955)	-	-
RE - State Grants	(59,581)	(54,359)	(200,175)	(193,057)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(18,681)	-	11,291	(24,021)
Revenue Total	(156,265)	(113,314)	(252,103)	(308,519)

22160117 - Bioterrorism Emergency Prep

Expense				
EA - Personal Services	50,171	51,014	87,140	101,249
EB - Employee Fringe Ben	39,942	38,582	70,700	72,395
EC - Supplies	430	240	656	1,500
ED - Other Srvcs & Chrgs	66,433	66,800	92,147	100,663
EE - Capital Outlay	2,592	633	-	-
Expense Total	159,568	157,270	250,643	275,807
Revenue				
RA - Taxes	-	-	(38,951)	(176,479)
RD - Federal Grants	(141,117)	(139,745)	-	-
RE - State Grants	-	-	(142,657)	(99,328)
RG - Charges for Services	(4,339)	2,783	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(14,112)	(20,307)	(69,035)	-
Revenue Total	(159,568)	(157,270)	(250,643)	(275,807)

22160118 - Health Education/Assessment

Expense				
EA - Personal Services	151,137	151,071	177,086	167,061
EB - Employee Fringe Ben	138,166	165,624	144,177	133,581
EC - Supplies	1,834	1,483	4,512	3,000
ED - Other Srvcs & Chrgs	588,662	643,809	697,942	445,831
EE - Capital Outlay	1,821	1,652	799	1,000
Expense Total	881,620	963,640	1,024,516	750,473
Revenue				
RA - Taxes	(321,558)	(534,254)	(488,225)	(439,723)
RD - Federal Grants	(113,760)	(60,400)	(10,000)	(10,000)
RE - State Grants	(2,666)	-	(263,000)	(263,000)
RF - Contrib/Local Units	(359,212)	(370,059)	(134,772)	(37,750)

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RG - Charges for Services	(1,073)	1,073	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(83,350)	-	(128,519)	-
Revenue Total	(881,620)	(963,640)	(1,024,516)	(750,473)
22160119 - Ebola Monitoring				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	13,864	-	-	-
Expense Total	13,864	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
Revenue Total	-	-	-	-
22160120 - Med Marihuana Operation-Oversi				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	26,620	48,155	41,704	40,000
EE - Capital Outlay	-	-	10,000	-
Expense Total	26,620	48,155	51,704	40,000
Revenue				
RA - Taxes	-	(12,155)	-	-
RE - State Grants	(26,620)	(36,000)	(40,203)	(40,000)
RK - Other Financing Srcs	-	-	(11,501)	-
Revenue Total	(26,620)	(48,155)	(51,704)	(40,000)
22160123 - ELC Enhancing & Detect COVID				
Expense				
EA - Personal Services	60,112	12,073	13,019	-
EB - Employee Fringe Ben	69,792	22,135	8,425	-
EC - Supplies	157,627	129,974	330,422	15,000
ED - Other Srvcs & Chrgs	100,225	94,433	159,961	55,332
EE - Capital Outlay	-	-	41,635	-
Expense Total	387,757	258,615	553,462	70,332
Revenue				
RA - Taxes	-	-	-	(32,332)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RD - Federal Grants	(387,757)	(258,615)	(514,694)	(38,000)
RE - State Grants	-	-	-	-
RK - Other Financing Srcs	-	-	(38,768)	-
Revenue Total	(387,757)	(258,615)	(553,462)	(70,332)
22160126 - CRF Local Health Dept Lab				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
22160128 - COVID Immunizations				
Expense				
EA - Personal Services	19,390	2,352	319	-
EB - Employee Fringe Ben	20,570	2,076	632	-
EC - Supplies	687	439	20,245	21,196
ED - Other Srvcs & Chrgs	30,245	3,490	156,380	178,413
EE - Capital Outlay	-	-	30,781	-
Expense Total	70,892	8,357	208,357	199,609
Revenue				
RD - Federal Grants	(63,894)	(2,403)	(199,609)	(199,609)
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RK - Other Financing Srcs	-	-	(8,748)	-
Revenue Total	(63,894)	(2,403)	(208,357)	(199,609)
22160132 - MALPH COVID-19 VA & LHD WBff				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	3,768	4,441	4,849	4,000
Expense Total	3,768	4,441	4,849	4,000
Revenue				
RA - Taxes	-	-	-	-
RF - Contrib/Local Units	(4,000)	(4,000)	(4,000)	(4,000)

**County of Saginaw, Michigan
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RK - Other Financing Srcs	-	-	(849)	-
Revenue Total	(4,000)	(4,000)	(4,849)	(4,000)

22160133 - ELC Contact Tracing/Wraparound

Expense				
EA - Personal Services	10,182	3,233	16,828	-
EB - Employee Fringe Ben	9,748	3,492	16,396	-
EC - Supplies	320	126	38,087	-
ED - Other Srvcs & Chrgs	171,518	199,861	353,445	-
EE - Capital Outlay	-	23,572	-	-
Expense Total	191,768	230,284	424,756	-
Revenue				
RA - Taxes	1	-	-	-
RD - Federal Grants	(191,768)	(230,284)	(370,578)	-
RK - Other Financing Srcs	-	-	(54,178)	-
Revenue Total	(191,767)	(230,284)	(424,756)	-

22160134 - COVID Workforce Development

Expense				
EA - Personal Services	40,000	5,000	-	-
EB - Employee Fringe Ben	4,296	537	-	-
EC - Supplies	-	-	25,000	-
ED - Other Srvcs & Chrgs	19,462	15,351	147,607	-
EE - Capital Outlay	-	-	-	-
Expense Total	63,758	20,888	172,607	-
Revenue				
RD - Federal Grants	(63,758)	(10,888)	(172,607)	-
RE - State Grants	-	-	-	-
RG - Charges for Services	-	(10,000)	-	-
Revenue Total	(63,758)	(20,888)	(172,607)	-

22160135 - General Communicable Disease

Expense				
EA - Personal Services	109,106	112,404	124,822	140,345
EB - Employee Fringe Ben	116,170	115,585	112,049	107,883
EC - Supplies	890	445	1,700	1,400
ED - Other Srvcs & Chrgs	91,059	84,261	87,147	108,379
EE - Capital Outlay	-	-	-	-
Expense Total	317,224	312,695	325,718	358,007
Revenue				

**County of Saginaw, Michigan
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RA - Taxes	(194,044)	(123,931)	-	-
RD - Federal Grants	(1,081)	(1,153)	(1,152)	(1,152)
RE - State Grants	(122,099)	(187,611)	(116,648)	(116,648)
RK - Other Financing Srcs	-	-	(207,918)	(240,207)
Revenue Total	(317,224)	(312,695)	(325,718)	(358,007)

22160136 - Reopening Schools HRA

Expense

EA - Personal Services	23,756	26,267	35,641	-
EB - Employee Fringe Ben	18,344	21,585	26,162	-
EC - Supplies	5,343	7,294	10,800	-
ED - Other Srvcs & Chrgs	1,012,907	1,112,432	1,515,861	-
EE - Capital Outlay	9,004	1,186	4,275	-
Expense Total	1,069,353	1,168,764	1,592,739	-

Revenue

RA - Taxes	-	(483)	-	-
RD - Federal Grants	(1,067,113)	(1,166,476)	(1,306,667)	-
RG - Charges for Services	-	(1,805)	-	-
RK - Other Financing Srcs	(2,240)	-	(286,072)	-
Revenue Total	(1,069,353)	(1,168,764)	(1,592,739)	-

22160137 - MDHHS American Rescue Plan

Expense

EA - Personal Services	3,572	3,410	-	-
EB - Employee Fringe Ben	3,198	2,926	-	-
ED - Other Srvcs & Chrgs	15,944	21,765	-	-
Expense Total	22,715	28,102	-	-

Revenue

RA - Taxes	(69)	-	-	-
RD - Federal Grants	(22,646)	(28,102)	-	-
Revenue Total	(22,715)	(28,102)	-	-

22160138 - MI Hlth Endowment-Step Up Sagi

Expense

EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	67,511	50,535	10,748	-
EE - Capital Outlay	23,018	-	-	-
Expense Total	90,529	50,535	10,748	-

Revenue

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RA - Taxes	-	-	-	-
RD - Federal Grants	-	-	-	-
RF - Contrib/Local Units	(90,529)	(50,285)	(9,187)	-
RJ - Other Revenue	-	(250)	-	-
RK - Other Financing Srcs	-	-	(1,561)	-
Revenue Total	(90,529)	(50,535)	(10,748)	-

22160139 - Region 5 Perinatal Quality Col

Expense

EA - Personal Services	2,842	-	-	-
EB - Employee Fringe Ben	2,574	-	-	-
EC - Supplies	-	167	2,200	11,890
ED - Other Srvcs & Chrgs	34,167	273,032	644,191	164,474
EE - Capital Outlay	-	1,994	-	-
Expense Total	39,582	275,193	646,391	176,364

Revenue

RA - Taxes	-	(39,650)	-	-
RD - Federal Grants	(39,650)	(11,300)	(531,108)	(176,364)
RE - State Grants	-	(224,243)	-	-
RF - Contrib/Local Units	-	-	-	-
RK - Other Financing Srcs	-	-	(115,283)	-
Revenue Total	(39,650)	(275,193)	(646,391)	(176,364)

22160140 - CDC PH Infrastructure Grant

Expense

EA - Personal Services	-	-	1,800	46,256
EB - Employee Fringe Ben	-	-	273	38,139
EC - Supplies	-	271	62,427	-
ED - Other Srvcs & Chrgs	-	105,060	95,227	274,028
EE - Capital Outlay	-	63,243	24,675	-
Expense Total	-	168,575	184,402	358,423

Revenue

RD - Federal Grants	-	(168,575)	(183,793)	(352,370)
RK - Other Financing Srcs	-	-	(609)	(6,053)
Revenue Total	-	(168,575)	(184,402)	(358,423)

22160141 - Community Resource Program

Expense

EA - Personal Services	-	-	127,567	130,149
EB - Employee Fringe Ben	-	-	148,637	73,150
EC - Supplies	-	1,037	25,000	25,000

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	-	76,826	634,227	548,891
EE - Capital Outlay	-	2,775	15,000	-
Expense Total	-	80,637	950,431	777,190
Revenue				
RA - Taxes	-	(32,837)	(128,237)	(128,237)
RD - Federal Grants	-	-	(197,324)	(197,324)
RE - State Grants	-	(47,800)	(275,000)	-
RF - Contrib/Local Units	-	-	(153,975)	(187,496)
RG - Charges for Services	-	-	-	-
RK - Other Financing Srcs	-	-	(195,895)	(264,133)
Revenue Total	-	(80,637)	(950,431)	(777,190)

22160200 - Health Center Bldg & Grds

Expense				
EA - Personal Services	67,296	69,624	75,637	79,262
EB - Employee Fringe Ben	91,169	85,425	81,807	73,661
EC - Supplies	9,375	5,125	11,300	11,300
ED - Other Srvcs & Chrgs	249,151	239,669	466,895	404,470
EE - Capital Outlay	34,339	26,081	5,000	-
Expense Total	451,330	425,924	640,639	568,693
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(451,329)	(422,546)	(473,738)	(568,693)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(166,901)	-
Revenue Total	(451,329)	(422,546)	(640,639)	(568,693)

221 - Health Department Total (2,031,265) (1,518,207) - -

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
225 - River Preservation				
22552300 - River Preservation				
Expense				
ED - Other Srvc & Chrgs	1,638	1,569	2,220	2,220
EE - Capital Outlay	314	169	2,000	2,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,952	1,738	4,220	4,220
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	(1,952)	(1,738)	(3,910)	(3,910)
RI - Interest and Rents	(310)	(310)	(310)	(310)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcls	-	-	-	-
Revenue Total	(2,262)	(2,048)	(4,220)	(4,220)
225 - River Preservation Total	(310)	(310)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
228 - Materials Management				
22852900 - Materials Management				
Expense				
EA - Personal Services	160	180	116,803	120,925
EB - Employee Fringe Ben	6	14	104,829	100,999
EC - Supplies	-	-	500	500
ED - Other Srvc & Chrgs	237,787	237,637	428,941	424,906
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	45,999	45,999	45,999	45,999
Expense Total	283,952	283,830	697,072	693,329
Revenue				
RE - State Grants	-	-	(185,000)	(180,000)
RG - Charges for Services	(376,946)	(449,379)	(400,000)	(425,000)
RI - Interest and Rents	(15,054)	(26,184)	(400)	(10,000)
RK - Other Financing SrCs	-	-	(111,672)	(78,329)
Revenue Total	(392,000)	(475,564)	(697,072)	(693,329)
228 - Materials Management Total	(108,048)	(191,734)	-	-

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
229 - Lodging Excise Tax				
22925200 - Hotel Motel Tax Administration				
Expense				
ED - Other Srvcs & Chrgs	3,755,352	3,865,832	4,398,000	3,984,000
Expense Total	3,755,352	3,865,832	4,398,000	3,984,000
Revenue				
RA - Taxes	(3,755,352)	(3,865,832)	(4,398,000)	(3,984,000)
RI - Interest and Rents	-	-	-	-
Revenue Total	(3,755,352)	(3,865,832)	(4,398,000)	(3,984,000)
229 - Lodging Excise Tax Total	(0)	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
230 - Principal Residen Exemp Denial				
23025350 - Principal Residen Exemp Denial				
Expense				
EA - Personal Services	-	-	8,000	8,000
EB - Employee Fringe Ben	-	-	628	628
Expense Total	-	-	8,628	8,628
Revenue				
RG - Charges for Services	(1,319)	(1,211)	(5,000)	(5,000)
RI - Interest and Rents	(10,107)	(8,936)	(8,727)	(8,727)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	5,099	5,099
Revenue Total	(11,426)	(10,148)	(8,628)	(8,628)
230 - Principal Residen Exemp Denial Total	(11,426)	(10,148)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
232 - Event Center				
23280500 - Event Center				
Expense				
ED - Other Svcs & Chrgs	959,254	1,223,813	1,190,199	1,047,890
EE - Capital Outlay	39,795	1,332,233	215,812	436,727
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	1,158,799	2,315,351	1,566,619	1,564,954
Expense Total	2,157,848	4,871,397	2,972,630	3,049,571
Revenue				
RA - Taxes	(2,480,964)	(2,648,964)	(2,800,387)	(2,967,571)
RD - Federal Grants	-	-	-	-
RE - State Grants	(138,552)	(130,208)	(80,000)	(80,000)
RG - Charges for Services	(600)	-	-	-
RI - Interest and Rents	(300,462)	(158,418)	(2,000)	(2,000)
RJ - Other Revenue	(384,624)	(1,282,256)	-	-
RK - Other Financing SrCs	-	-	(90,243)	-
Revenue Total	(3,305,202)	(4,219,845)	(2,972,630)	(3,049,571)
232 - Event Center Total	(1,147,354)	651,552	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
233 - Courthouse Preservation Tech				
23328650 - Courthouse Preservation Tech				
Expense				
EG - Other Financing Uses	75,000	75,000	75,000	75,000
Expense Total	75,000	75,000	75,000	75,000
Revenue				
RG - Charges for Services	(79,614)	(69,465)	(75,000)	(75,000)
RI - Interest and Rents	(2,284)	(2,405)	-	-
Revenue Total	(81,898)	(71,869)	(75,000)	(75,000)
233 - Courthouse Preservation Tech Total	(6,898)	3,131	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
238 - Commission on Aging				
23867200 - Senior Services				
Expense				
EA - Personal Services	301,513	321,708	355,509	370,689
EB - Employee Fringe Ben	310,526	314,390	313,891	296,038
EC - Supplies	1,996	4,078	5,000	5,000
ED - Other Srvcs & Chrgs	560,120	555,370	871,893	949,578
EE - Capital Outlay	8,174	8,821	5,000	5,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,182,330	1,204,368	1,551,293	1,626,305
Revenue				
RA - Taxes	(1,310,303)	(1,069,775)	(1,114,972)	(1,485,351)
RE - State Grants	(181,658)	(170,722)	(153,000)	(153,000)
RG - Charges for Services	-	(370)	(1,000)	(1,000)
RI - Interest and Rents	(4,508)	(135,960)	(14,000)	(20,006)
RJ - Other Revenue	(325)	20	(525)	(525)
RK - Other Financing Srcs	-	-	(267,796)	33,577
Revenue Total	(1,496,793)	(1,376,806)	(1,551,293)	(1,626,305)
23867201 - Transportation				
Expense				
EA - Personal Services	194,167	208,314	235,213	253,914
EB - Employee Fringe Ben	184,238	195,598	198,447	181,521
EC - Supplies	24,398	25,845	28,300	31,300
ED - Other Srvcs & Chrgs	44,844	60,579	60,497	64,950
EE - Capital Outlay	1,119	-	864,657	-
Expense Total	448,766	490,336	1,387,114	531,685
Revenue				
RA - Taxes	(392,063)	(414,524)	(322,776)	(381,825)
RD - Federal Grants	(13,819)	(2,197)	(697,726)	(6,000)
RE - State Grants	(29,612)	(59,224)	(236,495)	(86,860)
RG - Charges for Services	(13,272)	(14,391)	(117,000)	(57,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(13,117)	-
Revenue Total	(448,766)	(490,336)	(1,387,114)	(531,685)
23867202 - Foster Grandparents				
Expense				
EA - Personal Services	147,327	142,308	127,352	79,337
EB - Employee Fringe Ben	149,242	135,366	71,460	68,446
EC - Supplies	18,271	32,270	47,768	35,788

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	188,035	320,617	747,237	50,378
EE - Capital Outlay	6,499	11,649	62,552	-
Expense Total	509,374	642,209	1,056,369	233,949
Revenue				
RA - Taxes	(99,933)	(85,128)	-	(93,750)
RD - Federal Grants	(381,732)	(529,004)	(1,045,882)	-
RG - Charges for Services	-	(125)	-	-
RJ - Other Revenue	(27,709)	(27,952)	-	-
RK - Other Financing Srcs	-	-	(10,487)	(140,199)
Revenue Total	(509,374)	(642,209)	(1,056,369)	(233,949)

23867203 - Caregiver Support Program

Expense				
EA - Personal Services	45,583	55,769	58,975	59,610
EB - Employee Fringe Ben	34,426	32,811	33,425	30,264
EC - Supplies	2,775	5,994	10,100	2,100
ED - Other Srvcs & Chrgs	8,402	25,267	24,484	12,500
EE - Capital Outlay	-	-	-	-
Expense Total	91,186	119,841	126,984	104,474
Revenue				
RA - Taxes	(12,469)	(3,191)	(35,940)	(42,930)
RD - Federal Grants	(78,716)	(108,909)	(78,496)	(55,906)
RJ - Other Revenue	-	(7,741)	(5,638)	(5,638)
RK - Other Financing Srcs	-	-	(6,910)	-
Revenue Total	(91,186)	(119,841)	(126,984)	(104,474)

23867204 - Tai Chi Exercise

Expense				
EA - Personal Services	2,385	2,893	2,880	2,880
EB - Employee Fringe Ben	264	312	348	349
EC - Supplies	2,380	1,031	3,900	3,500
ED - Other Srvcs & Chrgs	12,836	15,098	18,384	14,020
EE - Capital Outlay	229	-	-	-
Expense Total	18,093	19,334	25,512	20,749
Revenue				
RA - Taxes	(2,119)	(1,935)	(4,774)	(4,775)
RD - Federal Grants	(15,974)	(17,399)	(20,262)	(15,974)
RK - Other Financing Srcs	-	-	(476)	-
Revenue Total	(18,093)	(19,334)	(25,512)	(20,749)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
23867205 - Minority Outreach				
Expense				
EA - Personal Services	39,743	37,098	40,006	42,644
EB - Employee Fringe Ben	28,559	23,978	22,766	19,952
EC - Supplies	53	149	425	425
ED - Other Svcs & Chrgs	1,517	1,821	4,275	4,290
Expense Total	69,872	63,046	67,472	67,311
Revenue				
RA - Taxes	(50,716)	(39,869)	(48,266)	(48,105)
RD - Federal Grants	(19,156)	(23,177)	(19,156)	(19,156)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(69,872)	(63,046)	(67,472)	(67,311)
23867206 - Minority Transportation				
Expense				
EA - Personal Services	10,029	8,982	12,032	12,034
EB - Employee Fringe Ben	1,549	2,459	1,246	1,244
EC - Supplies	1,391	2,910	2,700	2,700
ED - Other Svcs & Chrgs	1,397	1,636	2,200	2,200
Expense Total	14,366	15,987	18,178	18,178
Revenue				
RA - Taxes	(7,670)	(9,372)	(3,911)	(3,911)
RD - Federal Grants	(6,188)	(6,159)	(11,017)	(11,017)
RJ - Other Revenue	(508)	(456)	(3,250)	(3,250)
Revenue Total	(14,366)	(15,987)	(18,178)	(18,178)
23867207 - Minority Staffing				
Expense				
EA - Personal Services	17,455	20,798	30,067	31,376
EB - Employee Fringe Ben	20,285	19,749	21,085	17,514
EC - Supplies	-	28	-	-
ED - Other Svcs & Chrgs	606	2,591	819	834
Expense Total	38,345	43,166	51,971	49,724
Revenue				
RA - Taxes	(27,833)	(30,016)	(38,771)	(36,524)
RD - Federal Grants	(10,512)	(13,150)	-	-
RE - State Grants	-	-	(13,150)	(13,150)
RJ - Other Revenue	-	-	(50)	(50)
Revenue Total	(38,345)	(43,166)	(51,971)	(49,724)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
23867208 - Senior Center Operations				
Expense				
ED - Other Svcs & Chrgs	26,137	27,611	27,900	31,600
EE - Capital Outlay	-	-	-	-
Expense Total	26,137	27,611	27,900	31,600
Revenue				
RA - Taxes	(13,137)	(14,611)	(14,800)	(18,500)
RD - Federal Grants	(13,000)	(13,000)	(13,000)	(13,000)
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(26,137)	(27,611)	(27,900)	(31,600)
23867209 - Senior Center Staffing				
Expense				
EA - Personal Services	83,673	105,951	113,821	113,811
EB - Employee Fringe Ben	75,216	73,296	72,970	62,869
EC - Supplies	-	55	-	-
ED - Other Svcs & Chrgs	2,186	3,068	3,337	3,383
Expense Total	161,075	182,370	190,128	180,063
Revenue				
RA - Taxes	(141,675)	(160,332)	(159,922)	(154,013)
RD - Federal Grants	(19,400)	(22,038)	-	-
RE - State Grants	-	-	(24,616)	(25,950)
RF - Contrib/Local Units	-	-	(5,490)	-
RJ - Other Revenue	-	-	(100)	(100)
Revenue Total	(161,075)	(182,370)	(190,128)	(180,063)
23867210 - Nutrition III C-1 Congre				
Expense				
EA - Personal Services	162,389	137,947	192,125	197,611
EB - Employee Fringe Ben	116,058	108,689	123,160	105,766
EC - Supplies	174,071	197,797	211,919	230,930
ED - Other Svcs & Chrgs	87,008	112,159	101,939	106,105
EE - Capital Outlay	236	7,761	8,805	1,250
Expense Total	539,763	564,354	637,948	641,662
Revenue				
RA - Taxes	(182,739)	(267,327)	(309,644)	(410,365)
RD - Federal Grants	(305,428)	(235,804)	(213,135)	(140,797)
RE - State Grants	(5,507)	(5,317)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	(28)	(3,000)	(500)
RJ - Other Revenue	(46,089)	(55,878)	(90,000)	(90,000)
RK - Other Financing Srcs	-	-	(22,169)	-
Revenue Total	(539,763)	(564,354)	(637,948)	(641,662)

23867211 - Nutrition III C-2 HDM

Expense

EA - Personal Services	331,441	351,571	472,556	527,276
EB - Employee Fringe Ben	327,773	313,692	340,901	302,171
EC - Supplies	658,056	731,031	726,776	807,000
ED - Other Srvcs & Chrgs	187,665	223,386	220,542	221,390
EE - Capital Outlay	709	22,521	136,107	3,750
Expense Total	1,505,644	1,642,201	1,896,882	1,861,587

Revenue

RA - Taxes	(623,078)	(764,624)	(806,968)	(1,006,513)
RD - Federal Grants	(542,923)	(562,536)	(797,304)	(700,074)
RE - State Grants	(233,525)	(225,246)	-	-
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	(17,150)	(14,138)	(30,000)	(25,000)
RJ - Other Revenue	(88,967)	(75,657)	(158,875)	(130,000)
RK - Other Financing Srcs	-	-	(103,735)	-
Revenue Total	(1,505,644)	(1,642,201)	(1,896,882)	(1,861,587)

23867212 - Case Coord & Support

Expense

EA - Personal Services	279,626	314,202	335,957	357,663
EB - Employee Fringe Ben	249,126	266,194	269,274	243,483
EC - Supplies	460	231	1,400	1,400
ED - Other Srvcs & Chrgs	47,674	83,117	61,674	66,079
EE - Capital Outlay	-	-	-	-
Expense Total	576,885	663,744	668,305	668,625

Revenue

RA - Taxes	(324,619)	(364,965)	(514,268)	(533,026)
RD - Federal Grants	(236,273)	(271,461)	(120,574)	(113,999)
RE - State Grants	-	(6,196)	-	-
RF - Contrib/Local Units	(15,993)	(21,122)	(21,500)	(21,500)
RJ - Other Revenue	-	-	(100)	(100)
RK - Other Financing Srcs	-	-	(11,863)	-
Revenue Total	(576,885)	(663,744)	(668,305)	(668,625)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
23867213 - In-Home Support Services				
Expense				
EA - Personal Services	56,237	61,236	62,875	66,707
EB - Employee Fringe Ben	45,378	44,414	42,711	39,451
EC - Supplies	119	50	400	400
ED - Other Srvc & Chrgs	3,399	3,540	5,063	5,163
Expense Total	105,133	109,241	111,049	111,721
Revenue				
RA - Taxes	(30,219)	(59,329)	(53,737)	(54,409)
RD - Federal Grants	(72,622)	(48,386)	(49,912)	(49,912)
RE - State Grants	(2,290)	(1,526)	-	-
RJ - Other Revenue	-	-	(7,400)	(7,400)
Revenue Total	(105,131)	(109,241)	(111,049)	(111,721)
23867214 - Emergency Food Assist-FEMA				
Expense				
EC - Supplies	1,885	1,028	3,000	3,000
Expense Total	1,885	1,028	3,000	3,000
Revenue				
RA - Taxes	(75)	(29)	-	-
RJ - Other Revenue	(1,810)	(999)	(3,000)	(3,000)
Revenue Total	(1,885)	(1,028)	(3,000)	(3,000)
23867215 - Care Management				
Expense				
EA - Personal Services	141,350	146,745	170,833	180,737
EB - Employee Fringe Ben	152,919	151,261	148,328	139,814
EC - Supplies	981	278	2,035	2,035
ED - Other Srvc & Chrgs	19,319	20,485	35,445	35,929
EE - Capital Outlay	492	1,733	-	-
Expense Total	315,060	320,502	356,641	358,515
Revenue				
RA - Taxes	(67,442)	(148,078)	(153,230)	(161,453)
RD - Federal Grants	(8,226)	(7,490)	(15,500)	(15,500)
RE - State Grants	(239,062)	(164,062)	(164,062)	(164,062)
RF - Contrib/Local Units	(330)	(722)	(5,500)	(5,500)
RG - Charges for Services	-	(150)	-	-
RJ - Other Revenue	-	-	(12,000)	(12,000)
RK - Other Financing Srcs	-	-	(6,349)	-
Revenue Total	(315,060)	(320,502)	(356,641)	(358,515)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
23867216 - Project Lifesaver				
Expense				
EC - Supplies	-	-	3,000	3,000
ED - Other Svcs & Chrgs	-	-	1,100	1,100
Expense Total	-	-	4,100	4,100
Revenue				
RD - Federal Grants	-	-	-	-
RG - Charges for Services	(50)	-	(2,000)	(2,000)
RJ - Other Revenue	-	-	(2,100)	(2,100)
Revenue Total	(50)	-	(4,100)	(4,100)
23867219 - Foster Grandparents-Match				
Expense				
EA - Personal Services	-	12,269	41,201	-
EB - Employee Fringe Ben	-	21,188	81,046	-
EC - Supplies	-	1,436	57,796	-
ED - Other Svcs & Chrgs	-	8,922	28,468	-
EE - Capital Outlay	-	-	-	-
Expense Total	-	43,815	208,511	-
Revenue				
RA - Taxes	-	(36,879)	(99,615)	-
RD - Federal Grants	-	-	-	-
RJ - Other Revenue	-	(6,936)	(108,896)	-
RK - Other Financing SrCs	-	-	-	-
Revenue Total	-	(43,815)	(208,511)	-
23867221 - Caregiver Case Management				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RD - Federal Grants	-	-	-	-
Revenue Total	-	-	-	-
23867298 - COA Capital Account				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	-	-	319,830	1,050,624
Expense Total	-	-	319,830	1,050,624
Revenue				
RA - Taxes	-	-	-	(121,914)
RD - Federal Grants	-	-	-	(750,899)
RE - State Grants	-	-	-	(187,725)
RF - Contrib/Local Units	-	-	(19,830)	-
RG - Charges for Services	-	-	-	(7,500)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(300,000)	17,414
Revenue Total	-	-	(319,830)	(1,050,624)
23867299 - Reserve-Restr Contribution				
Expense				
EC - Supplies	-	10,000	5,708	-
ED - Other Srvcs & Chrgs	10,444	16,267	27,510	23,000
EE - Capital Outlay	8,418	3,209	-	-
Expense Total	18,862	29,475	33,218	23,000
Revenue				
RA - Taxes	(860)	(1,821)	-	-
RD - Federal Grants	(7,738)	(16,396)	-	-
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	(4,510)	-
RJ - Other Revenue	(57,243)	(18,524)	(19,708)	(14,000)
RK - Other Financing Srcs	-	-	(9,000)	(9,000)
Revenue Total	(65,841)	(36,741)	(33,218)	(23,000)
238 - Commission on Aging Total	(361,490)	(179,704)	-	-

**County of Saginaw, Michigan
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Legend:

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
240 - Mosquito Abatement Commission				
24062000 - Administration-Mosquito Contro				
Expense				
EA - Personal Services	215,361	227,617	274,307	265,481
EB - Employee Fringe Ben	216,617	204,635	208,525	192,398
EC - Supplies	2,955	4,322	6,500	6,500
ED - Other Srvc & Chrgs	384,572	323,043	502,832	624,032
EE - Capital Outlay	697	5,592	11,500	2,000
EG - Other Financing Uses	-	-	-	-
Expense Total	820,203	765,210	1,003,664	1,090,411
Revenue				
RA - Taxes	(5,566,604)	(5,891,879)	(6,232,780)	(6,604,877)
RE - State Grants	(209,048)	(303,799)	(287,797)	(245,000)
RG - Charges for Services	(28,293)	(54,156)	(25,000)	(35,000)
RI - Interest and Rents	(94,383)	(293,982)	(25,000)	(33,000)
RJ - Other Revenue	(135,688)	(117,887)	(120,350)	(125,350)
RK - Other Financing Srcs	-	-	(4,724,395)	986,144
Revenue Total	(6,034,016)	(6,661,702)	(11,415,322)	(6,057,083)
24062001 - Entomology Services				
Expense				
EA - Personal Services	126,045	123,639	149,616	154,070
EB - Employee Fringe Ben	51,636	51,151	56,189	54,721
EC - Supplies	4,564	2,791	7,750	7,750
ED - Other Srvc & Chrgs	3,654	6,903	45,675	53,275
EE - Capital Outlay	1,371	1,279	112,000	103,000
Expense Total	187,270	185,762	371,230	372,816
24062002 - Field Services				
Expense				
EA - Personal Services	651,000	680,643	820,908	823,603
EB - Employee Fringe Ben	352,928	364,346	340,554	298,868
EC - Supplies	760,657	761,537	1,033,500	1,204,000
ED - Other Srvc & Chrgs	436,862	473,783	553,329	576,238
EE - Capital Outlay	104,380	143,709	301,500	1,492,000
Expense Total	2,305,828	2,424,019	3,049,791	4,394,709
24062003 - Source Reduction				
Expense				
EA - Personal Services	17,507	-	-	-
EB - Employee Fringe Ben	1,965	-	-	-
EC - Supplies	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	12,000	-	-	-
Expense Total	31,472	-	-	-
24062004 - Education Services				
Expense				
EA - Personal Services	63,452	70,799	79,417	83,547
EB - Employee Fringe Ben	75,385	70,817	68,754	65,100
EC - Supplies	455	281	1,000	1,000
ED - Other Srvcs & Chrgs	19,874	22,850	39,500	48,500
EE - Capital Outlay	573	443	4,000	1,000
Expense Total	159,739	165,189	192,671	199,147
24062005 - Towerline Construction				
Expense				
ED - Other Srvcs & Chrgs	-	10,998	132,000	-
EE - Capital Outlay	-	1,596,600	6,665,966	-
Expense Total	-	1,607,598	6,797,966	-
240 - Mosquito Abatement Commission Total	(2,529,503)	(1,513,926)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
242 - Planning Commission				
24270100 - Planning Commission				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	76,698	-
Expense Total	-	-	76,698	-
Revenue				
RD - Federal Grants	-	-	(5,252)	-
RE - State Grants	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	(5,252)	-
24270102 - Revolving CDBG Rehab				
Expense				
ED - Other Srvcs & Chrgs	48,798	46,158	30,600	30,600
Expense Total	48,798	46,158	30,600	30,600
Revenue				
RG - Charges for Services	(30,742)	(43,849)	(30,000)	(30,000)
RI - Interest and Rents	(1,750)	(4,179)	(600)	(600)
RK - Other Financing Srcs	-	-	(71,446)	-
Revenue Total	(32,492)	(48,028)	(102,046)	(30,600)
242 - Planning Commission Total	16,307	(1,870)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
243 - Brownfield Redevelopment Auth				
24370400 - Brownfield Redevelopment Admin				
Expense				
ED - Other Srvc & Chrgs	3,100	1,568	2,000	2,000
Expense Total	3,100	1,568	2,000	2,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(494)	(205)	(2,000)	(2,000)
Revenue Total	(494)	(205)	(2,000)	(2,000)
24370401 - Family Video				
Expense				
ED - Other Srvc & Chrgs	-	-	1,000	1,000
Expense Total	-	-	1,000	1,000
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(813)	(824)	(1,000)	(1,000)
Revenue Total	(813)	(824)	(1,000)	(1,000)
24370402 - KBC (Sahasa Realty) Project				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	-	-	-	-
24370403 - Freeland Bean & Grain				
Expense				
ED - Other Srvc & Chrgs	-	-	5,500	6,000
Expense Total	-	-	5,500	6,000
Revenue				
RA - Taxes	(2,035)	(3,707)	(4,500)	(5,000)
RI - Interest and Rents	(396)	(408)	(1,000)	(1,000)
Revenue Total	(2,431)	(4,114)	(5,500)	(6,000)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
24370404 - BV Group-O'Reilly Auto Parts				
Expense				
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(800)	(861)	-	-
Revenue Total	(800)	(861)	-	-
24370405 - Freeland Frankenmuth Credit Un				
Expense				
ED - Other Srvc & Chrgs	-	-	6,800	6,800
Expense Total	-	-	6,800	6,800
Revenue				
RA - Taxes	-	-	(6,800)	(6,800)
RI - Interest and Rents	78	(224)	-	-
Revenue Total	78	(224)	(6,800)	(6,800)
24370406 - Merrill W. Saginaw Street				
Expense				
ED - Other Srvc & Chrgs	-	-	8,500	12,500
Expense Total	-	-	8,500	12,500
Revenue				
RA - Taxes	-	(7,604)	(8,000)	(12,000)
RI - Interest and Rents	-	30	(500)	(500)
Revenue Total	-	(7,574)	(8,500)	(12,500)
24370407 - 10950 Swan Creek Project				
Expense				
ED - Other Srvc & Chrgs	-	81,780	643,744	-
Expense Total	-	81,780	643,744	-
Revenue				
RA - Taxes	-	-	-	-
RE - State Grants	-	(81,780)	(643,744)	-
RI - Interest and Rents	-	125	-	-
Revenue Total	-	(81,655)	(643,744)	-
24370408 - Hall Block Redevelopment				
Expense				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvc & Chrgs	-	-	-	-
EF - Debt Service	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	(14)	-	-
RI - Interest and Rents	-	0	-	-
Revenue Total	-	(14)	-	-
243 - Brownfield Redevelopment Auth Total	(1,361)	(12,124)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
244 - Economic Development Corp				
24472800 - Economic Development Corp				
Expense				
EA - Personal Services	1,000	1,600	2,000	2,000
EB - Employee Fringe Ben	39	41	580	580
ED - Other Srvcs & Chrgs	17,869	18,608	23,744	23,744
Expense Total	18,908	20,249	26,324	26,324
Revenue				
RI - Interest and Rents	(21,664)	(21,644)	(21,664)	(21,664)
RK - Other Financing Srcs	-	-	(4,660)	(4,660)
Revenue Total	(21,664)	(21,644)	(26,324)	(26,324)
24472802 - Energy Reduction Revolving Loa				
Expense				
EF - Debt Service	-	-	7,500	8,100
Expense Total	-	-	7,500	8,100
Revenue				
RI - Interest and Rents	(4,595)	(6,710)	(800)	(300)
RJ - Other Revenue	(6,610)	(7,386)	(6,700)	(7,800)
Revenue Total	(11,204)	(14,096)	(7,500)	(8,100)
244 - Economic Development Corp Total	(13,960)	(15,490)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
252 - Land Reutilization				
25225150 - Land Reutilization				
Expense				
EG - Other Financing Uses	492,478	920,921	863,599	1,517,810
Expense Total	492,478	920,921	863,599	1,517,810
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(492,478)	(920,921)	(863,599)	(1,517,810)
Revenue Total	(492,478)	(920,921)	(863,599)	(1,517,810)
252 - Land Reutilization Total	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
256 - Register Of Deeds Automation				
25671101 - Register of Deeds Automation				
Expense				
EC - Supplies	309	51	500	500
ED - Other Srvcs & Chrgs	47,328	63,977	172,319	183,796
EE - Capital Outlay	215,804	10,757	32,100	15,500
EG - Other Financing Uses	70,850	70,850	-	-
Expense Total	334,291	145,635	204,919	199,796
Revenue				
RG - Charges for Services	(139,878)	(141,165)	(150,000)	(150,000)
RI - Interest and Rents	(10,394)	(15,527)	(1,500)	(1,500)
RK - Other Financing Srcs	(205,953)	-	(53,419)	(48,296)
Revenue Total	(356,224)	(156,692)	(204,919)	(199,796)
256 - Register Of Deeds Automation Total	(21,934)	(11,057)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
260 - Indigent Defense				
26028203 - Indigent Defense				
Expense				
EA - Personal Services	-	-	23,920	29,848
EB - Employee Fringe Ben	-	-	22,246	27,759
EC - Supplies	443	1,600	3,500	3,500
ED - Other Srvcs & Chrgs	6,026,085	7,023,230	9,022,971	8,779,977
EE - Capital Outlay	23,699	1,320	-	100,000
EG - Other Financing Uses	-	-	-	-
Expense Total	6,050,227	7,026,149	9,072,637	8,941,084
Revenue				
RE - State Grants	(5,125,372)	(6,050,408)	(8,147,782)	(8,016,229)
RF - Contrib/Local Units	(924,855)	(924,855)	(924,855)	(924,855)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	(50,887)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(6,050,227)	(7,026,149)	(9,072,637)	(8,941,084)
260 - Indigent Defense Total	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
261 - 911 Service				
26132500 - 911 Telephone Surcharge				
Expense				
ED - Other Svcs & Chrgs	5,525,180	5,604,143	5,243,762	5,250,256
Expense Total	5,525,180	5,604,143	5,243,762	5,250,256
Revenue				
RG - Charges for Services	(5,483,060)	(5,526,823)	(5,151,000)	(5,151,000)
RI - Interest and Rents	(16,433)	(9,012)	-	-
RJ - Other Revenue	(53,963)	(86,944)	(92,762)	(99,256)
Revenue Total	(5,553,456)	(5,622,779)	(5,243,762)	(5,250,256)
26132501 - 911 State Grant				
Expense				
ED - Other Svcs & Chrgs	398,693	380,415	501,500	501,500
Expense Total	398,693	380,415	501,500	501,500
Revenue				
RE - State Grants	(390,768)	(392,320)	(500,000)	(500,000)
RI - Interest and Rents	(2,964)	(3,864)	(1,500)	(1,500)
Revenue Total	(393,732)	(396,184)	(501,500)	(501,500)
26132502 - 911 State Training Fund				
Expense				
ED - Other Svcs & Chrgs	76,510	72	37,300	37,300
Expense Total	76,510	72	37,300	37,300
Revenue				
RE - State Grants	-	-	(37,000)	(37,000)
RI - Interest and Rents	(4,746)	(4)	(300)	(300)
Revenue Total	(4,746)	(4)	(37,300)	(37,300)
26132503 - 911 Property Tax Millage				
Expense				
ED - Other Svcs & Chrgs	1,638,625	1,726,467	1,922,062	1,916,063
Expense Total	1,638,625	1,726,467	1,922,062	1,916,063
Revenue				
RA - Taxes	(1,556,484)	(1,646,398)	(1,742,062)	(1,846,063)
RE - State Grants	(86,211)	(80,999)	(100,000)	(70,000)
RI - Interest and Rents	(3,624)	(5,109)	-	-
Revenue Total	(1,646,319)	(1,732,506)	(1,842,062)	(1,916,063)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
261 - 911 Service Total	40,756	(40,376)	80,000	-
263 - Concealed Pistol Licensing				
26321505 - Clerk-Concealed Pistol License				
Expense				
EA - Personal Services	34,191	26,380	35,806	36,852
EB - Employee Fringe Ben	25,340	23,938	24,407	20,883
EC - Supplies	6,069	6,636	5,100	5,100
ED - Other Srvcs & Chrgs	51,767	61,150	42,129	44,407
EE - Capital Outlay	-	80	2,700	22,700
Expense Total	117,367	118,184	110,142	129,942
Revenue				
RC - Licenses and Permits	(95,578)	(102,246)	(115,000)	(115,000)
RG - Charges for Services	(14,565)	(17,805)	(17,000)	(17,000)
RI - Interest and Rents	(4,901)	(6,896)	-	(1,000)
RK - Other Financing Srcs	-	-	21,858	3,058
Revenue Total	(115,044)	(126,947)	(110,142)	(129,942)
263 - Concealed Pistol Licensing Total	2,323	(8,762)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
264 - Local Correction Officer Train				
26436200 - Correction Officer's Training				
Expense				
EA - Personal Services	13,061	37,635	50,000	50,000
EB - Employee Fringe Ben	2,607	7,424	9,555	9,650
EC - Supplies	2,414	-	3,000	3,000
ED - Other Srvc & Chrgs	18,099	10,760	25,877	26,055
EE - Capital Outlay	-	-	3,600	3,600
Expense Total	36,180	55,819	92,032	92,305
Revenue				
RG - Charges for Services	(38,138)	(39,614)	(42,000)	(42,000)
RI - Interest and Rents	(2,676)	(5,661)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	(50,032)	(50,305)
Revenue Total	(40,814)	(45,276)	(92,032)	(92,305)
264 - Local Correction Officer Train Total	(4,634)	10,544	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
266 - LE Mobile Data Maint/Replace				
26632700 - Mobile Data Maint/ReplaceTech				
Expense				
ED - Other Srvcs & Chrgs	282,388	270,626	334,139	285,550
EE - Capital Outlay	21,252	27,532	75,000	25,000
EG - Other Financing Uses	-	13	104	-
Expense Total	303,639	298,171	409,243	310,550
Revenue				
RF - Contrib/Local Units	(75,000)	(75,000)	(75,000)	(75,000)
RG - Charges for Services	(69,197)	(68,069)	(82,500)	(66,500)
RI - Interest and Rents	(19,996)	(24,611)	(8,000)	(8,000)
RJ - Other Revenue	(5,334)	(13,368)	(140,700)	-
RK - Other Financing Srcs	(75,000)	(100,445)	(103,043)	(161,050)
Revenue Total	(244,527)	(281,492)	(409,243)	(310,550)
26632701 - Birch Run Village				
Expense				
ED - Other Srvcs & Chrgs	1,500	1,500	625	-
EE - Capital Outlay	-	-	21,600	8,000
Expense Total	1,500	1,500	22,225	8,000
Revenue				
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(8,000)
RI - Interest and Rents	(609)	(1,424)	-	-
RK - Other Financing Srcs	-	-	(17,725)	-
Revenue Total	(5,109)	(5,924)	(22,225)	(8,000)
26632702 - Bridgeport Township				
Expense				
ED - Other Srvcs & Chrgs	2,500	3,000	1,250	-
EE - Capital Outlay	-	-	43,200	12,000
Expense Total	2,500	3,000	44,450	12,000
Revenue				
RF - Contrib/Local Units	(7,500)	(13,500)	(7,500)	(12,000)
RI - Interest and Rents	(980)	(1,968)	-	-
RK - Other Financing Srcs	-	-	(36,950)	-
Revenue Total	(8,480)	(15,468)	(44,450)	(12,000)
26632703 - Carrollton				
Expense				
ED - Other Srvcs & Chrgs	1,500	2,000	1,050	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	-	-	36,000	10,000
Expense Total	1,500	2,000	37,050	10,000
Revenue				
RF - Contrib/Local Units	(9,000)	(6,000)	(6,000)	(10,000)
RI - Interest and Rents	(597)	(1,329)	-	-
RK - Other Financing Srcs	-	-	(31,050)	-
Revenue Total	(9,597)	(7,329)	(37,050)	(10,000)
26632704 - Buena Vista Township				
Expense				
ED - Other Srvcs & Chrgs	4,000	4,000	1,665	-
EE - Capital Outlay	-	-	57,600	16,000
EG - Other Financing Uses	-	-	-	-
Expense Total	4,000	4,000	59,265	16,000
Revenue				
RF - Contrib/Local Units	(12,000)	(12,000)	(12,000)	(16,000)
RI - Interest and Rents	(1,762)	(2,858)	-	-
RK - Other Financing Srcs	-	-	(47,265)	-
Revenue Total	(13,762)	(14,858)	(59,265)	(16,000)
26632705 - Frankenmuth City				
Expense				
ED - Other Srvcs & Chrgs	3,000	3,000	1,250	-
EE - Capital Outlay	-	-	43,200	12,000
Expense Total	3,000	3,000	44,450	12,000
Revenue				
RF - Contrib/Local Units	(9,000)	(9,000)	(9,000)	(12,000)
RI - Interest and Rents	(966)	(1,888)	-	-
RK - Other Financing Srcs	-	-	(35,450)	-
Revenue Total	(9,966)	(10,888)	(44,450)	(12,000)
26632706 - Oakley Brady Village				
Expense				
ED - Other Srvcs & Chrgs	500	500	210	-
EE - Capital Outlay	-	-	7,200	2,000
Expense Total	500	500	7,410	2,000
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(2,000)
RG - Charges for Services	-	-	-	-

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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RI - Interest and Rents	(352)	(571)	-	-
RK - Other Financing Srcs	-	-	(5,910)	-
Revenue Total	(1,852)	(2,071)	(7,410)	(2,000)
26632707 - Richland Township				
Expense				
ED - Other Srvcs & Chrgs	2,000	2,167	1,050	-
EE - Capital Outlay	-	-	36,000	10,000
Expense Total	2,000	2,167	37,050	10,000
Revenue				
RF - Contrib/Local Units	(6,000)	(7,500)	(6,000)	(10,000)
RI - Interest and Rents	(733)	(1,058)	-	-
RK - Other Financing Srcs	-	-	(31,050)	-
Revenue Total	(6,733)	(8,558)	(37,050)	(10,000)
26632708 - Saginaw City				
Expense				
ED - Other Srvcs & Chrgs	12,500	12,500	5,200	-
EE - Capital Outlay	-	-	180,000	50,000
Expense Total	12,500	12,500	185,200	50,000
Revenue				
RF - Contrib/Local Units	(37,500)	(37,500)	(37,500)	(50,000)
RI - Interest and Rents	(3,600)	(7,148)	-	-
RK - Other Financing Srcs	-	-	(147,700)	-
Revenue Total	(41,100)	(44,648)	(185,200)	(50,000)
26632709 - Saginaw Sheriff's Dept				
Expense				
ED - Other Srvcs & Chrgs	14,000	14,000	9,800	-
EE - Capital Outlay	-	-	201,600	56,000
Expense Total	14,000	14,000	211,400	56,000
Revenue				
RI - Interest and Rents	(3,293)	(6,510)	-	-
RK - Other Financing Srcs	(42,000)	(42,000)	(211,400)	(56,000)
Revenue Total	(45,293)	(48,510)	(211,400)	(56,000)
26632710 - Saginaw Township				
Expense				
ED - Other Srvcs & Chrgs	9,500	9,500	3,960	-
EE - Capital Outlay	-	-	136,800	38,000

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	9,500	9,500	140,760	38,000
Revenue				
RF - Contrib/Local Units	(28,500)	(28,500)	(28,500)	(38,000)
RI - Interest and Rents	(4,854)	(8,045)	-	-
RK - Other Financing Srcs	-	-	(112,260)	-
Revenue Total	(33,354)	(36,545)	(140,760)	(38,000)
26632711 - Spaulding Township				
Expense				
ED - Other Srvcs & Chrgs	500	500	210	-
EE - Capital Outlay	-	-	7,200	2,000
Expense Total	500	500	7,410	2,000
Revenue				
RF - Contrib/Local Units	(1,500)	(1,500)	(1,500)	(2,000)
RI - Interest and Rents	102	(294)	-	-
RK - Other Financing Srcs	-	-	(5,910)	-
Revenue Total	(1,398)	(1,794)	(7,410)	(2,000)
26632712 - St. Charles Village				
Expense				
ED - Other Srvcs & Chrgs	1,000	1,000	425	-
EE - Capital Outlay	-	-	14,400	4,000
Expense Total	1,000	1,000	14,825	4,000
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(4,000)
RI - Interest and Rents	(783)	(918)	-	-
RK - Other Financing Srcs	-	-	(11,825)	-
Revenue Total	(3,783)	(3,918)	(14,825)	(4,000)
26632713 - Saginaw Valley State Univ				
Expense				
ED - Other Srvcs & Chrgs	2,500	2,500	1,050	-
EE - Capital Outlay	-	(285)	36,000	10,000
Expense Total	2,500	2,215	37,050	10,000
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(10,000)
RI - Interest and Rents	(931)	(2,009)	-	-
RK - Other Financing Srcs	-	-	(29,550)	-
Revenue Total	(8,431)	(9,509)	(37,050)	(10,000)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
26632714 - Thomas Township				
Expense				
ED - Other Svcs & Chrgs	2,500	2,500	1,050	-
EE - Capital Outlay	-	-	36,000	10,000
Expense Total	2,500	2,500	37,050	10,000
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(10,000)
RI - Interest and Rents	(595)	(1,463)	-	-
RK - Other Financing SrCs	-	-	(29,550)	-
Revenue Total	(8,095)	(8,963)	(37,050)	(10,000)
26632715 - Tittabawassee Township				
Expense				
ED - Other Svcs & Chrgs	2,500	2,500	1,050	-
EE - Capital Outlay	-	-	36,000	10,000
EG - Other Financing Uses	-	-	-	-
Expense Total	2,500	2,500	37,050	10,000
Revenue				
RF - Contrib/Local Units	(7,500)	(7,500)	(7,500)	(10,000)
RI - Interest and Rents	(1,089)	(1,546)	-	-
RK - Other Financing SrCs	-	-	(29,550)	-
Revenue Total	(8,589)	(9,046)	(37,050)	(10,000)
26632716 - City of Zilwaukee				
Expense				
ED - Other Svcs & Chrgs	1,000	1,000	425	-
EE - Capital Outlay	-	-	14,400	4,000
Expense Total	1,000	1,000	14,825	4,000
Revenue				
RF - Contrib/Local Units	(3,000)	(3,000)	(3,000)	(4,000)
RI - Interest and Rents	(280)	(784)	-	-
RK - Other Financing SrCs	-	-	(11,825)	-
Revenue Total	(3,280)	(3,784)	(14,825)	(4,000)
26632717 - Chesaning Village				
Expense				
ED - Other Svcs & Chrgs	1,500	1,500	625	-
EE - Capital Outlay	-	-	21,600	4,000
Expense Total	1,500	1,500	22,225	4,000

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue				
RF - Contrib/Local Units	(4,500)	(4,500)	(4,500)	(4,000)
RI - Interest and Rents	(217)	(909)	-	-
RK - Other Financing Srcs	-	-	(17,725)	-
Revenue Total	(4,717)	(5,409)	(22,225)	(4,000)
26632718 - Saginaw Twp Fire Department				
Expense				
ED - Other Srvcs & Chrgs	87	-	835	-
EE - Capital Outlay	-	-	91	-
Expense Total	87	-	926	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	(926)	-
Revenue Total	-	-	(926)	-
26632719 - Veteran's Administration				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	21,766	21,312	-
Expense Total	-	21,766	21,312	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(282)	(1,102)	-	-
RK - Other Financing Srcs	-	-	(21,312)	-
Revenue Total	(282)	(1,102)	(21,312)	-
26632720 - Saginaw County Animal Cntrl				
Expense				
ED - Other Srvcs & Chrgs	2,000	2,000	-	-
EE - Capital Outlay	-	-	28,800	6,000
Expense Total	2,000	2,000	28,800	6,000
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(294)	(759)	-	-
RK - Other Financing Srcs	(6,000)	(6,000)	(28,800)	(6,000)
Revenue Total	(6,294)	(6,759)	(28,800)	(6,000)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
26632721 - Kochville Fire				
Expense				
ED - Other Svcs & Chrgs	43	-	-	-
EE - Capital Outlay	-	-	13	-
Expense Total	43	-	13	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(0)	-	-	-
RK - Other Financing Srcls	-	(13)	(13)	-
Revenue Total	(0)	(13)	(13)	-
26632722 - Richland Township Fire				
Expense				
ED - Other Svcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	3,496	3,423	-
Expense Total	-	3,496	3,423	-
Revenue				
RI - Interest and Rents	43	(177)	-	-
RK - Other Financing Srcls	-	-	(3,423)	-
Revenue Total	43	(177)	(3,423)	-
26632723 - Birch Run Township Fire				
Expense				
ED - Other Svcs & Chrgs	26	-	-	-
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	52	51	-
Expense Total	26	52	51	-
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	1	(3)	-	-
RK - Other Financing Srcls	-	-	(51)	-
Revenue Total	1	(3)	(51)	-
266 - LE Mobile Data Maint/Replace Total	(96,303)	(137,902)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
269 - Law Library				
26929200 - Law Library				
Expense				
EC - Supplies	5,808	-	-	-
ED - Other Srvc & Chrgs	-	-	57,500	57,500
EE - Capital Outlay	212,612	-	-	-
EG - Other Financing Uses	38,332	43,733	-	-
Expense Total	256,752	43,733	57,500	57,500
Revenue				
RK - Other Financing Srcls	(256,752)	(43,733)	(57,500)	(57,500)
Revenue Total	(256,752)	(43,733)	(57,500)	(57,500)
269 - Law Library Total	(0)	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
270 - Castle Musm & Historical Acty				
27080300 - Castle Musm & Historical Acty				
Expense				
ED - Other Srvc & Chrgs	1,181,523	1,259,327	1,327,556	1,380,236
Expense Total	1,181,523	1,259,327	1,327,556	1,380,236
Revenue				
RA - Taxes	(1,112,945)	(1,175,464)	(1,242,817)	(1,317,012)
RE - State Grants	(61,489)	(57,786)	(54,679)	(45,000)
RI - Interest and Rents	(9,278)	(7,781)	(100)	(100)
RJ - Other Revenue	(10,919)	(28,646)	(16,904)	(18,124)
RK - Other Financing SrCs	-	-	(13,056)	-
Revenue Total	(1,194,631)	(1,269,677)	(1,327,556)	(1,380,236)
270 - Castle Musm & Historical Acty Total	(13,108)	(10,350)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
271 - County Library (Board)				
27179100 - County Library-Board				
Expense				
ED - Other Srvc & Chrgs	28,477	40,348	55,000	50,000
Expense Total	28,477	40,348	55,000	50,000
Revenue				
RH - Fines and Forfeits	(28,477)	(40,348)	(55,000)	(50,000)
Revenue Total	(28,477)	(40,348)	(55,000)	(50,000)
271 - County Library (Board) Total	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
272 - Saginaw Children's Zoo Millage				
27277200 - Saginaw Children's Zoo				
Expense				
ED - Other Srvcs & Chrgs	1,170,540	1,239,880	1,365,688	1,370,975
Expense Total	1,170,540	1,239,880	1,365,688	1,370,975
Revenue				
RA - Taxes	(1,113,135)	(1,176,200)	(1,244,688)	(1,320,975)
RE - State Grants	(61,577)	(57,873)	(71,000)	(50,000)
RI - Interest and Rents	(2,800)	(3,929)	-	-
Revenue Total	(1,177,513)	(1,238,002)	(1,315,688)	(1,370,975)
272 - Saginaw Children's Zoo Millage Total	(6,973)	1,878	50,000	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
274 - MI Works-Service Centers				
27472301 - Midland Service Center				
Expense				
EC - Supplies	48	-	1,000	1,000
ED - Other Svcs & Chrgs	72,884	62,395	219,800	199,820
EE - Capital Outlay	10,156	768,197	15,000	14,380
EG - Other Financing Uses	134,366	134,999	-	-
Expense Total	217,454	965,591	235,800	215,200
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(217,454)	(965,591)	(235,800)	(215,200)
Revenue Total	(217,454)	(965,591)	(235,800)	(215,200)
27472302 - Northpointe Center				
Expense				
EC - Supplies	453	569	500	500
ED - Other Svcs & Chrgs	69,497	60,434	189,935	178,835
EE - Capital Outlay	37,385	6,687	16,270	39,165
EG - Other Financing Uses	114,289	114,289	-	-
Expense Total	221,625	181,979	206,705	218,500
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(221,625)	(181,979)	(206,705)	(218,500)
Revenue Total	(221,625)	(181,979)	(206,705)	(218,500)
27472303 - E. Genesee Service Center				
Expense				
EC - Supplies	48	-	500	2,000
ED - Other Svcs & Chrgs	130,424	187,769	500,075	496,000
EE - Capital Outlay	2,909	42,713	18,500	20,000
EG - Other Financing Uses	352,187	280,000	-	-
Expense Total	485,569	510,481	519,075	518,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(485,569)	(510,481)	(519,075)	(518,000)
Revenue Total	(485,569)	(510,481)	(519,075)	(518,000)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27472304 - Alma Service Center				
Expense				
EC - Supplies	18	63	100	100
ED - Other Srvcs & Chrgs	21,627	16,569	176,900	177,719
EE - Capital Outlay	8,614	376	11,000	14,281
EG - Other Financing Uses	120,264	120,264	-	-
Expense Total	150,523	137,272	188,000	192,100
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(150,523)	(137,272)	(188,000)	(192,100)
Revenue Total	(150,523)	(137,272)	(188,000)	(192,100)
27472305 - Mt. Pleasant Service Center				
Expense				
EC - Supplies	18	-	100	100
ED - Other Srvcs & Chrgs	37,041	32,258	225,150	239,500
EE - Capital Outlay	8,614	-	10,000	-
EG - Other Financing Uses	192,809	192,809	-	-
Expense Total	238,482	225,067	235,250	239,600
Revenue				
RK - Other Financing Srcs	(238,482)	(225,067)	(235,250)	(239,600)
Revenue Total	(238,482)	(225,067)	(235,250)	(239,600)
274 - MI Works-Service Centers Total	-	(0)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
276 - Michigan Works Administration				
27672400 - Michigan Works Administration				
Expense				
EA - Personal Services	696,631	676,174	835,340	903,628
EB - Employee Fringe Ben	772,738	622,760	685,528	662,479
EC - Supplies	17,525	15,097	21,300	21,815
ED - Other Srvcs & Chrgs	308,823	213,577	427,110	291,657
EE - Capital Outlay	1,474	85,845	3,500	3,500
EG - Other Financing Uses	14,434	14,502	14,450	-
Expense Total	1,811,625	1,627,955	1,987,228	1,883,079
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(1,811,538)	(1,542,769)	(1,987,228)	(1,883,079)
RK - Other Financing Srcs	-	(85,186)	-	-
Revenue Total	(1,811,538)	(1,627,955)	(1,987,228)	(1,883,079)
27672401 - Information Technology				
Expense				
EC - Supplies	823	864	1,000	1,000
ED - Other Srvcs & Chrgs	156,212	155,262	241,000	158,000
EE - Capital Outlay	81,317	63,034	63,000	71,000
EG - Other Financing Uses	4,900	37,352	-	-
Expense Total	243,252	256,512	305,000	230,000
Revenue				
RJ - Other Revenue	(228,120)	(202,834)	(305,000)	(230,000)
RK - Other Financing Srcs	(15,004)	(32,207)	-	-
Revenue Total	(243,124)	(235,041)	(305,000)	(230,000)
27672402 - Employment Service				
Expense				
ED - Other Srvcs & Chrgs	646,846	540,110	696,829	463,102
EG - Other Financing Uses	164,170	27,908	70,388	129,906
Expense Total	811,016	568,018	767,217	593,008
Revenue				
RD - Federal Grants	(788,995)	(549,996)	(767,217)	(593,008)
RG - Charges for Services	(958)	(970)	-	-
RI - Interest and Rents	-	-	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RJ - Other Revenue	(21,063)	(17,053)	-	-
Revenue Total	(811,016)	(568,018)	(767,217)	(593,008)
27672403 - Strategic Planning-MI Works				
Expense				
EC - Supplies	-	-	200	200
ED - Other Svcs & Chrgs	26,474	-	137,862	37,051
EE - Capital Outlay	-	-	-	-
Expense Total	26,474	-	138,062	37,251
Revenue				
RD - Federal Grants	-	-	(138,062)	(37,251)
RE - State Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	(5,000)	-	-
Revenue Total	-	(5,000)	(138,062)	(37,251)
27672404 - Program Supplies				
Expense				
EC - Supplies	-	2,279	2,200	2,200
ED - Other Svcs & Chrgs	-	-	1,800	1,800
EE - Capital Outlay	-	484	1,000	1,000
Expense Total	-	2,764	5,000	5,000
Revenue				
RJ - Other Revenue	-	(2,764)	(5,000)	(5,000)
Revenue Total	-	(2,764)	(5,000)	(5,000)
27672405 - MWA Marketing				
Expense				
EC - Supplies	-	-	2,000	2,000
ED - Other Svcs & Chrgs	64,820	75,644	238,000	238,000
EE - Capital Outlay	-	-	-	-
Expense Total	64,820	75,644	240,000	240,000
Revenue				
RJ - Other Revenue	(64,820)	(75,644)	(240,000)	(240,000)
Revenue Total	(64,820)	(75,644)	(240,000)	(240,000)
27672406 - Business Service Team (BST)				
Expense				
EC - Supplies	636	15	2,774	2,774
ED - Other Svcs & Chrgs	6,588	9,396	12,226	12,226

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	146	130	-	-
Expense Total	7,369	9,540	15,000	15,000
Revenue				
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(7,369)	(9,540)	(15,000)	(15,000)
Revenue Total	(7,369)	(9,540)	(15,000)	(15,000)
27672407 - Contract Staff Training				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	7,810	10,000	15,000	15,000
Expense Total	7,810	10,000	15,000	15,000
Revenue				
RJ - Other Revenue	(7,810)	(10,000)	(15,000)	(15,000)
Revenue Total	(7,810)	(10,000)	(15,000)	(15,000)
27672408 - WIOA SWA High Concentration Yo				
Expense				
ED - Other Srvcs & Chrgs	15,433	13,481	14,337	14,337
Expense Total	15,433	13,481	14,337	14,337
Revenue				
RD - Federal Grants	(15,433)	(13,481)	(14,337)	(14,337)
Revenue Total	(15,433)	(13,481)	(14,337)	(14,337)
27672409 - SW RR Custrelat Mgmt				
Expense				
ED - Other Srvcs & Chrgs	6,610	6,610	6,610	6,610
Expense Total	6,610	6,610	6,610	6,610
Revenue				
RD - Federal Grants	(6,610)	(6,610)	(6,610)	(6,610)
Revenue Total	(6,610)	(6,610)	(6,610)	(6,610)
27672411 - WIOA-Adult				
Expense				
ED - Other Srvcs & Chrgs	1,086,243	1,035,695	2,031,428	1,507,155
EG - Other Financing Uses	196,792	186,771	218,417	209,377
Expense Total	1,283,035	1,222,466	2,249,845	1,716,532

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue				
RD - Federal Grants	(1,259,775)	(1,185,307)	(2,249,845)	(1,716,532)
RG - Charges for Services	(1,179)	(1,779)	-	-
RI - Interest and Rents	-	(2,251)	-	-
RJ - Other Revenue	(22,080)	(33,128)	-	-
Revenue Total	(1,283,035)	(1,222,466)	(2,249,845)	(1,716,532)

27672412 - WIOA-Youth

Expense				
ED - Other Srvcs & Chrgs	872,242	1,114,667	1,983,746	1,813,119
EG - Other Financing Uses	174,702	231,668	251,839	237,995
Expense Total	1,046,944	1,346,334	2,235,585	2,051,114

Revenue				
RD - Federal Grants	(1,024,213)	(1,312,479)	(2,235,585)	(2,051,114)
RG - Charges for Services	(1,054)	(2,197)	-	-
RI - Interest and Rents	-	(1,190)	-	-
RJ - Other Revenue	(21,678)	(30,468)	-	-
Revenue Total	(1,046,944)	(1,346,334)	(2,235,585)	(2,051,114)

27672413 - WIOA-DW Program

Expense				
ED - Other Srvcs & Chrgs	913,001	888,202	1,640,011	1,047,127
EG - Other Financing Uses	202,489	184,735	213,697	202,091
Expense Total	1,115,490	1,072,937	1,853,708	1,249,218

Revenue				
RD - Federal Grants	(1,087,035)	(1,035,803)	(1,853,708)	(1,249,218)
RG - Charges for Services	(1,450)	(1,853)	-	-
RI - Interest and Rents	-	(2,311)	-	-
RJ - Other Revenue	(27,004)	(32,970)	-	-
Revenue Total	(1,115,490)	(1,072,937)	(1,853,708)	(1,249,218)

27672414 - WIOA Admin Program

Expense				
ED - Other Srvcs & Chrgs	331,584	149,525	604,888	551,487
Expense Total	331,584	149,525	604,888	551,487

Revenue				
RD - Federal Grants	(331,584)	(146,650)	(604,888)	(551,487)
RI - Interest and Rents	-	(2,876)	-	-
Revenue Total	(331,584)	(149,525)	(604,888)	(551,487)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27672415 - Food Stamps				
Expense				
ED - Other Srvcs & Chrgs	77,527	37,848	93,600	98,269
EG - Other Financing Uses	9,054	6,347	10,254	9,245
Expense Total	86,581	44,196	103,854	107,514
Revenue				
RD - Federal Grants	(84,507)	(42,614)	(103,854)	(107,514)
RG - Charges for Services	(97)	(89)	-	-
RJ - Other Revenue	(1,976)	(1,492)	-	-
Revenue Total	(86,581)	(44,196)	(103,854)	(107,514)
27672416 - Food Stamps SS				
Expense				
ED - Other Srvcs & Chrgs	2,204	878	6,090	6,405
Expense Total	2,204	878	6,090	6,405
Revenue				
RD - Federal Grants	(2,204)	(878)	(6,090)	(6,405)
Revenue Total	(2,204)	(878)	(6,090)	(6,405)
27672417 - Unemployment Ins State Admin				
Expense				
ED - Other Srvcs & Chrgs	218,776	198,096	443,970	625,178
Expense Total	218,776	198,096	443,970	625,178
Revenue				
RD - Federal Grants	(218,776)	(198,096)	(443,970)	(625,178)
RI - Interest and Rents	-	-	-	-
Revenue Total	(218,776)	(198,096)	(443,970)	(625,178)
27672419 - Work First SS				
Expense				
ED - Other Srvcs & Chrgs	32,412	27,489	27,489	28,850
Expense Total	32,412	27,489	27,489	28,850
Revenue				
RD - Federal Grants	(32,412)	(27,489)	(27,489)	(28,850)
Revenue Total	(32,412)	(27,489)	(27,489)	(28,850)
27672420 - Jet-Temp Asst To Needy Family				
Expense				
ED - Other Srvcs & Chrgs	3,139,342	3,132,385	3,875,427	3,767,089

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	544,349	520,956	543,365	591,617
Expense Total	3,683,691	3,653,342	4,418,792	4,358,706
Revenue				
RD - Federal Grants	(3,581,261)	(3,558,546)	(4,418,792)	(4,358,706)
RG - Charges for Services	(4,329)	(5,963)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(98,101)	(88,833)	-	-
Revenue Total	(3,683,691)	(3,653,342)	(4,418,792)	(4,358,706)
27672422 - Trade Case Management				
Expense				
ED - Other Srvcs & Chrgs	207,017	105,229	853,718	66,831
EG - Other Financing Uses	22,098	10,454	13,292	3,169
Expense Total	229,115	115,683	867,010	70,000
Revenue				
RD - Federal Grants	(226,474)	(111,392)	(867,010)	(70,000)
RG - Charges for Services	(120)	(97)	-	-
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(2,521)	(4,194)	-	-
Revenue Total	(229,115)	(115,683)	(867,010)	(70,000)
27672423 - Jet GF/GP				
Expense				
ED - Other Srvcs & Chrgs	285,512	254,168	341,505	324,430
Expense Total	285,512	254,168	341,505	324,430
Revenue				
RE - State Grants	(285,512)	(254,168)	(341,505)	(324,430)
RI - Interest and Rents	-	-	-	-
Revenue Total	(285,512)	(254,168)	(341,505)	(324,430)
27672424 - Going Pro Talent Fund				
Expense				
ED - Other Srvcs & Chrgs	982,176	757,190	1,733,120	1,733,120
Expense Total	982,176	757,190	1,733,120	1,733,120
Revenue				
RE - State Grants	(982,176)	(757,190)	(1,733,120)	(1,733,120)
RI - Interest and Rents	-	-	-	-
Revenue Total	(982,176)	(757,190)	(1,733,120)	(1,733,120)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27672434 - WIOA-Summer Young Professional				
Expense				
ED - Other Srvc & Chrgs	239,113	96,386	400,510	199,778
Expense Total	239,113	96,386	400,510	199,778
Revenue				
RD - Federal Grants	(239,113)	(96,381)	(400,510)	(199,778)
RI - Interest and Rents	-	(5)	-	-
Revenue Total	(239,113)	(96,386)	(400,510)	(199,778)
27672439 - WIOA SWA Career Ex Events				
Expense				
ED - Other Srvc & Chrgs	60,000	-	40,000	40,000
Expense Total	60,000	-	40,000	40,000
Revenue				
RD - Federal Grants	(60,000)	-	(40,000)	(40,000)
Revenue Total	(60,000)	-	(40,000)	(40,000)
27672440 - HMP BRES GF/GP				
Expense				
ED - Other Srvc & Chrgs	292,577	312,408	216,648	-
Expense Total	292,577	312,408	216,648	-
Revenue				
RE - State Grants	(292,577)	(312,408)	(216,648)	-
Revenue Total	(292,577)	(312,408)	(216,648)	-
27672441 - HMP BRES P&I				
Expense				
ED - Other Srvc & Chrgs	123,633	-	-	-
Expense Total	123,633	-	-	-
Revenue				
RE - State Grants	(123,633)	-	-	-
Revenue Total	(123,633)	-	-	-
27672442 - TANF Supportive Services				
Expense				
ED - Other Srvc & Chrgs	11,350	16,900	62,922	-
Expense Total	11,350	16,900	62,922	-
Revenue				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RE - State Grants	(11,350)	(16,900)	(62,922)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(11,350)	(16,900)	(62,922)	-
27672443 - Going Pro Apprenticeship Expan				
Expense				
ED - Other Srvcs & Chrgs	56,500	-	-	-
Expense Total	56,500	-	-	-
Revenue				
RD - Federal Grants	(53,875)	-	-	-
Revenue Total	(53,875)	-	-	-
27672446 - WIOA-SWA Capacity Building				
Expense				
ED - Other Srvcs & Chrgs	33,888	30,499	47,938	33,888
Expense Total	33,888	30,499	47,938	33,888
Revenue				
RD - Federal Grants	(33,888)	(30,499)	(47,938)	(33,888)
Revenue Total	(33,888)	(30,499)	(47,938)	(33,888)
27672447 - LEAP (Learn, Earn & Provide)				
Expense				
ED - Other Srvcs & Chrgs	130,994	35,055	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	130,994	35,055	-	-
Revenue				
RD - Federal Grants	(130,994)	(35,055)	-	-
Revenue Total	(130,994)	(35,055)	-	-
27672448 - LEAP P&I				
Expense				
ED - Other Srvcs & Chrgs	10,317	72,859	-	-
Expense Total	10,317	72,859	-	-
Revenue				
RE - State Grants	(10,317)	(72,859)	-	-
Revenue Total	(10,317)	(72,859)	-	-
27672449 - WIOA SWA Addt'l Participnt Tra				
Expense				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	184,228	153,097	175,000	175,000
EG - Other Financing Uses	-	-	-	-
Expense Total	184,228	153,097	175,000	175,000
Revenue				
RD - Federal Grants	(184,228)	(152,819)	(175,000)	(175,000)
RI - Interest and Rents	-	(278)	-	-
Revenue Total	(184,228)	(153,097)	(175,000)	(175,000)
27672450 - WIOA Regional Talent Innovatio				
Expense				
ED - Other Srvcs & Chrgs	12,160	-	-	-
Expense Total	12,160	-	-	-
Revenue				
RD - Federal Grants	(12,160)	-	-	-
Revenue Total	(12,160)	-	-	-
27672451 - MI REACH 2.0 SWA				
Expense				
ED - Other Srvcs & Chrgs	20,863	128,958	157,341	30,000
Expense Total	20,863	128,958	157,341	30,000
Revenue				
RD - Federal Grants	(20,863)	(128,958)	(157,341)	(30,000)
Revenue Total	(20,863)	(128,958)	(157,341)	(30,000)
27672452 - MI COACH SWA				
Expense				
ED - Other Srvcs & Chrgs	32,593	53,160	207,408	78,610
Expense Total	32,593	53,160	207,408	78,610
Revenue				
RD - Federal Grants	(32,593)	(53,160)	(207,408)	(78,610)
Revenue Total	(32,593)	(53,160)	(207,408)	(78,610)
27672453 - MI COACH HRSA				
Expense				
ED - Other Srvcs & Chrgs	1,324	14,655	163,476	-
Expense Total	1,324	14,655	163,476	-
Revenue				
RD - Federal Grants	(1,324)	(14,655)	(163,476)	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue Total	(1,324)	(14,655)	(163,476)	-
27672454 - Refugee Cash Assistance P&I				
Expense				
ED - Other Srvcs & Chrgs	-	708	20,709	20,000
Expense Total	-	708	20,709	20,000
Revenue				
RE - State Grants	-	(708)	(20,709)	(20,000)
Revenue Total	-	(708)	(20,709)	(20,000)
27672455 - WIOA SWA ASC RAP				
Expense				
ED - Other Srvcs & Chrgs	-	133,164	30,000	-
Expense Total	-	133,164	30,000	-
Revenue				
RD - Federal Grants	-	(133,164)	(30,000)	-
Revenue Total	-	(133,164)	(30,000)	-
27672456 - Early Childhood Invest/Apprent				
Expense				
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	61	99,273	120,000	86,400
Expense Total	61	99,273	120,000	86,400
Revenue				
RI - Interest and Rents	-	(346)	-	-
RJ - Other Revenue	(61)	(98,927)	(120,000)	(86,400)
Revenue Total	(61)	(99,273)	(120,000)	(86,400)
27672457 - Jobs for Michigan Graduates				
Expense				
ED - Other Srvcs & Chrgs	-	39,199	50,000	45,000
Expense Total	-	39,199	50,000	45,000
Revenue				
RJ - Other Revenue	-	(39,199)	(50,000)	(45,000)
Revenue Total	-	(39,199)	(50,000)	(45,000)
27672458 - WIOA SWA Employment SS				
Expense				
ED - Other Srvcs & Chrgs	-	19,224	24,885	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	-	84,879	63,578	-
Expense Total	-	104,103	88,463	-
Revenue				
RD - Federal Grants	-	(104,103)	(88,463)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	(104,103)	(88,463)	-
27672459 - AARPA				
Expense				
ED - Other Srvcs & Chrgs	-	8,086	500,000	380,000
Expense Total	-	8,086	500,000	380,000
Revenue				
RD - Federal Grants	-	(8,086)	(500,000)	(380,000)
Revenue Total	-	(8,086)	(500,000)	(380,000)
27672460 - MI Youth Apprenti Readiness Ntwrk				
Expense				
ED - Other Srvcs & Chrgs	-	11,587	-	-
Expense Total	-	11,587	-	-
Revenue				
RJ - Other Revenue	-	(11,587)	-	-
Revenue Total	-	(11,587)	-	-
27672461 - MI Regist Apprent Innova Ntwrk				
Expense				
ED - Other Srvcs & Chrgs	-	62,003	-	-
Expense Total	-	62,003	-	-
Revenue				
RJ - Other Revenue	-	(62,003)	-	-
Revenue Total	-	(62,003)	-	-
27672462 - MI Statewide Targeted Apprenti				
Expense				
ED - Other Srvcs & Chrgs	-	-	115,844	-
Expense Total	-	-	115,844	-
Revenue				
RD - Federal Grants	-	-	(115,844)	-
Revenue Total	-	-	(115,844)	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27672463 - Going Pro Talent Fund Cycle 2				
Expense				
ED - Other Srvc & Chrgs	-	437,922	1,031,557	1,868,732
Expense Total	-	437,922	1,031,557	1,868,732
Revenue				
RE - State Grants	-	(437,922)	(1,031,557)	(1,868,732)
RI - Interest and Rents	-	-	-	-
Revenue Total	-	(437,922)	(1,031,557)	(1,868,732)
27672464 - Gain Employment, Maintain Supp				
Expense				
ED - Other Srvc & Chrgs	-	12,399	82,802	82,802
Expense Total	-	12,399	82,802	82,802
Revenue				
RD - Federal Grants	-	(12,399)	(82,802)	(82,802)
Revenue Total	-	(12,399)	(82,802)	(82,802)
27672465 - EV Jobs Academy GF/GP				
Expense				
ED - Other Srvc & Chrgs	-	297,846	48,548	-
Expense Total	-	297,846	48,548	-
Revenue				
RE - State Grants	-	(297,846)	(48,548)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	(297,846)	(48,548)	-
27672466 - WIOA DWG Emp Recovery Project				
Expense				
ED - Other Srvc & Chrgs	-	2,500	-	-
Expense Total	-	2,500	-	-
Revenue				
RD - Federal Grants	-	(2,495)	-	-
RI - Interest and Rents	-	(5)	-	-
Revenue Total	-	(2,500)	-	-
27672467 - MEDC Talent Action Team EV Job				
Expense				
ED - Other Srvc & Chrgs	-	25,651	374,350	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	-	25,651	374,350	-
Revenue				
RE - State Grants	-	(25,651)	(374,350)	-
Revenue Total	-	(25,651)	(374,350)	-
27672468 - Employer-Lead Collab Going Pro				
Expense				
ED - Other Srvcs & Chrgs	-	-	422,870	422,870
Expense Total	-	-	422,870	422,870
Revenue				
RE - State Grants	-	-	(422,870)	(422,870)
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(422,870)	(422,870)
27672469 - Gain Employ, Main & Supp P&I				
Expense				
ED - Other Srvcs & Chrgs	-	-	25,876	-
Expense Total	-	-	25,876	-
Revenue				
RD - Federal Grants	-	-	-	-
RE - State Grants	-	-	(25,876)	-
Revenue Total	-	-	(25,876)	-
27672470 - MI Reconnect Targeted Outreach				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	-	-
27672471 - Young Professionals Plus GF/GP				
Expense				
ED - Other Srvcs & Chrgs	-	-	167,835	167,835
Expense Total	-	-	167,835	167,835
Revenue				
RE - State Grants	-	-	(167,835)	(167,835)

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(167,835)	(167,835)
27672472 - MI Regional Outreach,Aware&Rec				
Expense				
EE - Capital Outlay	-	-	63,744	-
Expense Total	-	-	63,744	-
Revenue				
RE - State Grants	-	-	(63,744)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(63,744)	-
27672473 - National Farmworker Jobs (NFJP)				
Expense				
ED - Other Srvcs & Chrgs	-	-	54,935	-
Expense Total	-	-	54,935	-
Revenue				
RD - Federal Grants	-	-	(54,935)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(54,935)	-
27672474 - Partners for Reentry Opportuni				
Expense				
ED - Other Srvcs & Chrgs	-	-	48,010	-
Expense Total	-	-	48,010	-
Revenue				
RD - Federal Grants	-	-	(48,010)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(48,010)	-
27672475 - Talent & Growth Barrier Remova				
Expense				
ED - Other Srvcs & Chrgs	-	-	314,186	-
Expense Total	-	-	314,186	-
Revenue				
RE - State Grants	-	-	(314,186)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(314,186)	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27672476 - WIOA SWA-MISTAIRS				
Expense				
ED - Other Srvc & Chrgs	-	-	23,469	-
Expense Total	-	-	23,469	-
Revenue				
RD - Federal Grants	-	-	(23,469)	-
RI - Interest and Rents	-	-	-	-
Revenue Total	-	-	(23,469)	-
276 - Michigan Works Administration Total	29,314	16,471	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
277 - Remonumentation Grant				
27724500 - Remonumentation Grant				
Expense				
EA - Personal Services	900	900	900	900
EB - Employee Fringe Ben	426	426	-	-
EC - Supplies	8,421	1,511	9,281	2,635
ED - Other Srvcs & Chrgs	93,710	85,846	93,901	88,565
Expense Total	103,457	88,683	104,082	92,100
Revenue				
RE - State Grants	(103,435)	(88,908)	(104,082)	(92,100)
Revenue Total	(103,435)	(88,908)	(104,082)	(92,100)
277 - Remonumentation Grant Total	22	(225)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
278 - Special Projects				
27826201 - Elections-Clerk				
Expense				
EC - Supplies	-	128	1,400	1,400
EE - Capital Outlay	-	-	-	-
Expense Total	-	128	1,400	1,400
Revenue				
RG - Charges for Services	-	(190)	(1,400)	(1,400)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	(190)	(1,400)	(1,400)
27828303 - MI Drug Ct Grant Prog-Circuit				
Expense				
EC - Supplies	3,432	4,633	5,762	6,265
ED - Other Srvcs & Chrgs	83,188	86,539	88,238	87,735
Expense Total	86,620	91,172	94,000	94,000
Revenue				
RE - State Grants	(86,620)	(91,172)	(94,000)	(94,000)
Revenue Total	(86,620)	(91,172)	(94,000)	(94,000)
27828304 - Donations CC Drug Court				
Expense				
EC - Supplies	-	120	-	-
ED - Other Srvcs & Chrgs	981	542	400	400
Expense Total	981	662	400	400
Revenue				
RE - State Grants	-	-	-	-
RJ - Other Revenue	(343)	(500)	(400)	(400)
Revenue Total	(343)	(500)	(400)	(400)
27828305 - Swift & Sure Sanctions Probati				
Expense				
EA - Personal Services	113,105	118,310	121,000	119,703
EB - Employee Fringe Ben	77,795	82,958	91,005	77,685
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	31,874	46,639	47,995	40,470
Expense Total	222,774	247,907	260,000	237,858
Revenue				
RE - State Grants	(222,774)	(247,907)	(260,000)	(237,858)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(222,774)	(247,907)	(260,000)	(237,858)
27828306 - Byrne JAG Grant-Circuit Court				
Expense				
EC - Supplies	1,540	3,488	6,360	3,760
ED - Other Srvc & Chrgs	96,460	93,065	83,640	86,240
Expense Total	98,000	96,553	90,000	90,000
Revenue				
RD - Federal Grants	(98,000)	(96,553)	(90,000)	(90,000)
Revenue Total	(98,000)	(96,553)	(90,000)	(90,000)
27828307 - Virtual Backlog Response Grant				
Expense				
EA - Personal Services	16,101	47,198	5,607	13,127
EB - Employee Fringe Ben	15,316	65,910	5,638	14,065
EC - Supplies	489	238	1,500	375
ED - Other Srvc & Chrgs	15,697	47,980	156,642	38,811
EE - Capital Outlay	3,524	-	3,700	-
Expense Total	51,126	161,326	173,087	66,378
Revenue				
RD - Federal Grants	(51,126)	(161,326)	(173,087)	(66,378)
Revenue Total	(51,126)	(161,326)	(173,087)	(66,378)
27828401 - Juvenile Justice Core Collabor				
Expense				
ED - Other Srvc & Chrgs	2,850	-	-	-
Expense Total	2,850	-	-	-
Revenue				
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	-
27828402 - Child/Parent Legal Representat				
Expense				
EC - Supplies	-	-	5,882	2,000
ED - Other Srvc & Chrgs	110,000	118,072	264,918	129,547
EE - Capital Outlay	-	-	-	-
Expense Total	110,000	118,072	270,800	131,547

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue				
RD - Federal Grants	(110,000)	(118,072)	(270,800)	(131,547)
Revenue Total	(110,000)	(118,072)	(270,800)	(131,547)
27828404 - Juvenile Facility Infrastructu				
Expense				
ED - Other Srvcs & Chrgs	-	-	200,000	-
Expense Total	-	-	200,000	-
Revenue				
RE - State Grants	-	-	(200,000)	-
Revenue Total	-	-	(200,000)	-
27828601 - District Court-Parking				
Expense				
EC - Supplies	492	-	-	-
ED - Other Srvcs & Chrgs	17,625	-	-	-
EE - Capital Outlay	-	-	1,500	1,500
Expense Total	18,117	-	1,500	1,500
Revenue				
RH - Fines and Forfeits	(307)	(97)	-	-
RK - Other Financing Srcs	-	-	(1,500)	(1,500)
Revenue Total	(307)	(97)	(1,500)	(1,500)
27828602 - Dist Ct Mental Health Ct Grant				
Expense				
EC - Supplies	337	306	1,312	1,000
ED - Other Srvcs & Chrgs	73,987	55,895	87,688	77,025
Expense Total	74,324	56,201	89,000	78,025
Revenue				
RE - State Grants	(74,324)	(56,201)	(89,000)	(78,025)
RJ - Other Revenue	-	-	-	-
Revenue Total	(74,324)	(56,201)	(89,000)	(78,025)
27828603 - Dist Ct Veterans Treatment Crt				
Expense				
EC - Supplies	360	139	800	3,280
ED - Other Srvcs & Chrgs	11,154	13,603	17,150	10,032
Expense Total	11,514	13,742	17,950	13,312
Revenue				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RE - State Grants	(10,654)	(13,570)	(17,950)	(13,312)
RG - Charges for Services	(625)	(250)	-	-
Revenue Total	(11,279)	(13,820)	(17,950)	(13,312)
27828604 - Dist Ct DWI Sobriety Court				
Expense				
EC - Supplies	90	-	-	-
ED - Other Srvc & Chrgs	88,320	99,743	120,000	122,880
Expense Total	88,409	99,743	120,000	122,880
Revenue				
RD - Federal Grants	-	(99,743)	(120,000)	(122,880)
RE - State Grants	(88,409)	-	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(88,409)	(99,743)	(120,000)	(122,880)
27828690 - Dist Ct Sobriety Ct Donations				
Expense				
ED - Other Srvc & Chrgs	2,580	8,874	20,000	10,000
Expense Total	2,580	8,874	20,000	10,000
Revenue				
RI - Interest and Rents	(300)	(714)	-	-
RJ - Other Revenue	(10,000)	(7,500)	(10,000)	(10,000)
RK - Other Financing Srvc	-	-	(10,000)	-
Revenue Total	(10,300)	(8,214)	(20,000)	(10,000)
27842600 - Office of Emergency Services				
Expense				
EA - Personal Services	89,608	91,505	93,809	124,415
EB - Employee Fringe Ben	63,217	61,119	61,136	87,708
EC - Supplies	726	1,029	1,125	1,250
ED - Other Srvc & Chrgs	27,188	55,232	194,989	198,953
EE - Capital Outlay	160	510	-	-
Expense Total	180,899	209,395	351,059	412,326
Revenue				
RD - Federal Grants	(45,914)	-	(13,800)	(8,000)
RF - Contrib/Local Units	-	-	-	-
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(19,415)	(38,229)	(145,000)	(145,000)
RK - Other Financing Srvc	(137,284)	(137,284)	(192,259)	(259,326)
Revenue Total	(202,613)	(175,513)	(351,059)	(412,326)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
27844101 - Drain Division-Maintenance				
Expense				
EA - Personal Services	138,966	123,537	159,211	167,366
EB - Employee Fringe Ben	139,951	122,000	164,284	114,542
EC - Supplies	200	-	-	-
ED - Other Srvcs & Chrgs	33,290	23,313	32,101	34,554
EE - Capital Outlay	924	115	2,200	1,000
Expense Total	313,332	268,966	357,796	317,462
Revenue				
RG - Charges for Services	(160)	(475)	-	-
RJ - Other Revenue	(313,212)	(268,491)	(357,796)	(317,462)
Revenue Total	(313,372)	(268,966)	(357,796)	(317,462)
278 - Special Projects Total	(7,940)	34,467	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
280 - Sheriff-Special Projects				
28030102 - Secondary Road Patrol				
Expense				
EA - Personal Services	156,700	170,111	197,271	176,904
EB - Employee Fringe Ben	134,240	158,523	158,867	134,392
EC - Supplies	210	584	750	750
ED - Other Svcs & Chrgs	20,832	21,596	29,623	41,663
EE - Capital Outlay	380	9,980	112,487	2,733
EG - Other Financing Uses	3,000	3,000	3,000	4,000
Expense Total	315,362	363,795	501,998	360,442
Revenue				
RE - State Grants	(315,362)	(346,168)	(490,692)	(350,000)
RG - Charges for Services	-	-	-	-
RK - Other Financing Srcs	-	(17,627)	(11,306)	(10,442)
Revenue Total	(315,362)	(363,795)	(501,998)	(360,442)
28030103 - Narcotics Enforcement				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Svcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	24,851	-	-
EG - Other Financing Uses	44,298	-	-	-
Expense Total	44,298	24,851	-	-
Revenue				
RG - Charges for Services	-	-	-	-
RH - Fines and Forfeits	(39,798)	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(39,798)	-	-	-
28030104 - Justice Training				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Svcs & Chrgs	13,006	2,540	14,500	14,500
Expense Total	13,006	2,540	14,500	14,500
Revenue				
RE - State Grants	(13,006)	(2,540)	(14,500)	(14,500)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue Total	(13,006)	(2,540)	(14,500)	(14,500)
28030105 - Drug Forfeitures-Sheriff				
Expense				
EA - Personal Services	12,476	12,843	6,000	6,000
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	10,000	-
ED - Other Srvc & Chrgs	9,000	1,775	15,000	-
EE - Capital Outlay	-	8,915	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	21,476	23,532	31,000	6,000
Revenue				
RG - Charges for Services	(8,500)	(35,500)	-	-
RH - Fines and Forfeits	(90)	-	-	-
RI - Interest and Rents	182	164	-	-
RJ - Other Revenue	(12,476)	(12,843)	(6,000)	(6,000)
RK - Other Financing SrCs	(589)	-	(25,000)	-
Revenue Total	(21,473)	(48,179)	(31,000)	(6,000)
28030107 - Bulletproof Vest Grant Program				
Expense				
EE - Capital Outlay	-	-	5,033	5,033
Expense Total	-	-	5,033	5,033
Revenue				
RD - Federal Grants	(1,375)	-	-	-
RK - Other Financing SrCs	-	-	(5,033)	(5,033)
Revenue Total	(1,375)	-	(5,033)	(5,033)
28030108 - Internet Safety & Educ Initiat				
Expense				
EC - Supplies	-	-	7,500	7,500
ED - Other Srvc & Chrgs	-	-	-	-
Expense Total	-	-	7,500	7,500
Revenue				
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	(454)	(276)	-	-
RK - Other Financing SrCs	-	-	(7,500)	(7,500)
Revenue Total	(454)	(276)	(7,500)	(7,500)
28030112 - Sheriff Support Services				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	142	67	-	-
ED - Other Svcs & Chrgs	6,082	18,636	27,236	27,236
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	6,224	18,703	27,236	27,236
Revenue				
RG - Charges for Services	(24,000)	-	-	-
RI - Interest and Rents	(44)	(2,176)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(27,236)	(27,236)
Revenue Total	(24,044)	(2,176)	(27,236)	(27,236)
28030113 - Motor Carrier Enforcement				
Expense				
EA - Personal Services	19,426	16,208	55,611	51,378
EB - Employee Fringe Ben	9,043	11,640	18,790	22,038
EC - Supplies	89	-	100	100
ED - Other Svcs & Chrgs	3,806	290	4,274	2,500
EE - Capital Outlay	6,083	-	5,000	5,000
EG - Other Financing Uses	-	-	-	-
Expense Total	38,447	28,138	83,775	81,016
Revenue				
RG - Charges for Services	-	-	-	-
RJ - Other Revenue	(25,000)	(25,000)	(25,000)	(25,000)
RK - Other Financing Srcs	(45,999)	(45,999)	(58,775)	(56,016)
Revenue Total	(70,999)	(70,999)	(83,775)	(81,016)
28030114 - PLUS-Home Surveillance Program				
Expense				
EA - Personal Services	22,312	22,346	22,000	22,000
EB - Employee Fringe Ben	2,843	2,214	2,665	2,665
EC - Supplies	14,889	16,323	44,000	19,000
ED - Other Svcs & Chrgs	123,550	88,524	78,018	68,771
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	163,595	129,408	146,683	112,436
Revenue				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RE - State Grants	-	-	-	-
RG - Charges for Services	(123,772)	(89,224)	(75,500)	(74,500)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(140,842)	-	(71,183)	(37,936)
Revenue Total	(264,614)	(89,224)	(146,683)	(112,436)

28030116 - JAG 2020-2023

Expense

ED - Other Srvcs & Chrgs	4,770	-	-	-
EE - Capital Outlay	2,930	-	-	-
Expense Total	7,700	-	-	-

Revenue

RD - Federal Grants	(7,700)	-	-	-
Revenue Total	(7,700)	-	-	-

28030117 - JAG 2021-2024

Expense

ED - Other Srvcs & Chrgs	-	54,731	-	-
EE - Capital Outlay	5,080	3,084	-	-
Expense Total	5,080	57,815	-	-

Revenue

RD - Federal Grants	(5,080)	(57,815)	-	-
Revenue Total	(5,080)	(57,815)	-	-

28030118 - Child Exploit/Human Traffic

Expense

ED - Other Srvcs & Chrgs	1,275	-	5,500	5,500
Expense Total	1,275	-	5,500	5,500

Revenue

RH - Fines and Forfeits	(900)	(900)	(5,500)	(5,500)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(900)	(900)	(5,500)	(5,500)

28030119 - JAG 2022-2025

Expense

ED - Other Srvcs & Chrgs	-	35,334	-	-
EE - Capital Outlay	-	-	35,333	-
Expense Total	-	35,334	35,333	-

Revenue

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RD - Federal Grants	-	(35,334)	(35,333)	-
Revenue Total	-	(35,334)	(35,333)	-
28030120 - JAG 2023-2026				
Expense				
ED - Other Srvcs & Chrgs	-	41,671	-	-
EE - Capital Outlay	-	-	41,671	41,671
Expense Total	-	41,671	41,671	41,671
Revenue				
RD - Federal Grants	-	(41,671)	(41,671)	(41,671)
Revenue Total	-	(41,671)	(41,671)	(41,671)
28030121 - Continuing Prof Ed LE Officers				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	57,000	57,000
Expense Total	-	-	57,000	57,000
Revenue				
RE - State Grants	-	-	(57,000)	(57,000)
Revenue Total	-	-	(57,000)	(57,000)
28030122 - JAG 2024-2027				
Expense				
ED - Other Srvcs & Chrgs	-	-	37,352	-
EE - Capital Outlay	-	-	37,352	-
Expense Total	-	-	74,704	-
Revenue				
RD - Federal Grants	-	-	(74,704)	-
Revenue Total	-	-	(74,704)	-
280 - Sheriff-Special Projects Total	(148,341)	12,879	-	-

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
282 - Prosecutor-Special Projects				
28229603 - Prosecutor's Victim's Rights				
Expense				
EA - Personal Services	151,685	145,949	155,605	145,495
EB - Employee Fringe Ben	132,165	135,636	147,241	131,888
EC - Supplies	592	759	1,000	1,000
ED - Other Srvcs & Chrgs	12,033	19,008	16,301	15,961
EE - Capital Outlay	-	-	-	-
Expense Total	296,475	301,352	320,147	294,344
Revenue				
RE - State Grants	(266,141)	(269,231)	(274,885)	(267,659)
RJ - Other Revenue	-	-	(400)	-
RK - Other Financing Srcs	(30,334)	(32,121)	(44,862)	(26,685)
Revenue Total	(296,475)	(301,352)	(320,147)	(294,344)
282 - Prosecutor-Special Projects Total	0	(0)	-	-

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
283 - Opioid Settlement Fund				
28319300 - Opioid Settlement Fund				
Expense				
ED - Other Srvc & Chrgs	-	-	630,000	1,122,230
Expense Total	-	-	630,000	1,122,230
Revenue				
RI - Interest and Rents	-	(28,380)	-	-
RJ - Other Revenue	(1,265,256)	(1,985,731)	(630,000)	(1,122,230)
RK - Other Financing SrCs	-	-	-	-
Revenue Total	(1,265,256)	(2,014,111)	(630,000)	(1,122,230)
283 - Opioid Settlement Fund Total	(1,265,256)	(2,014,111)	-	-

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Legend:

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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
284 - Corrections-Special Projects				
28436301 - Community Corrections Admin				
Expense				
EA - Personal Services	71,311	75,859	91,341	86,738
EB - Employee Fringe Ben	78,045	73,922	73,569	70,480
EC - Supplies	4,922	8	3,988	2,500
ED - Other Svcs & Chrgs	11,955	13,132	14,441	14,006
EE - Capital Outlay	4,242	-	1,845	-
Expense Total	170,475	162,921	185,184	173,724
Revenue				
RE - State Grants	(59,285)	(162,921)	(176,691)	(175,025)
RG - Charges for Services	(830)	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(155,376)	-	(8,493)	1,301
Revenue Total	(215,491)	(162,921)	(185,184)	(173,724)
28436302 - Group-Based Programs				
Expense				
EC - Supplies	3,830	-	805	-
ED - Other Svcs & Chrgs	31,900	49,690	87,454	113,000
EE - Capital Outlay	9,610	-	-	-
Expense Total	45,340	49,690	88,259	113,000
Revenue				
RE - State Grants	(45,340)	(49,690)	(88,259)	(113,000)
Revenue Total	(45,340)	(49,690)	(88,259)	(113,000)
28436303 - Pretrial Services				
Expense				
EA - Personal Services	181,798	192,515	184,681	209,012
EB - Employee Fringe Ben	180,476	174,405	171,249	177,901
EC - Supplies	-	-	-	-
ED - Other Svcs & Chrgs	39,540	37,341	37,507	32,436
Expense Total	401,814	404,261	393,437	419,349
Revenue				
RD - Federal Grants	-	-	(3,600)	-
RE - State Grants	(396,185)	(404,261)	(376,050)	(422,484)
RG - Charges for Services	(510)	(720)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	(10,413)	-	(13,787)	3,135
Revenue Total	(407,108)	(404,981)	(393,437)	(419,349)

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
284 - Corrections-Special Projects Total	(50,309)	(720)	-	-
285 - American Rescue Plan Act(ARPA)				
28519200 - American Rescue Plan Act (ARPA)				
Expense				
EA - Personal Services	29,594	47,395	50,258	-
EB - Employee Fringe Ben	45,287	796,096	61,055	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	771,650	1,454,072	5,551,894	4,194,633
EE - Capital Outlay	4,915	106,129	9,657,071	7,386,795
EG - Other Financing Uses	-	-	-	-
Expense Total	851,446	2,403,692	15,320,278	11,581,428
Revenue				
RD - Federal Grants	(851,446)	(2,403,692)	(15,320,278)	(11,581,428)
RI - Interest and Rents	-	(179,169)	-	-
Revenue Total	(851,446)	(2,582,861)	(15,320,278)	(11,581,428)
285 - American Rescue Plan Act(ARPA) Total	(0)	(179,169)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
286 - MSU Extension-Special Projects				
28671001 - Sugar Beet Advancement Program				
Expense				
ED - Other Srvcs & Chrgs	6,823	-	15,000	-
Expense Total	6,823	-	15,000	-
Revenue				
RE - State Grants	(3,250)	-	(15,000)	-
Revenue Total	(3,250)	-	(15,000)	-
286 - MSU Extension-Special Projects Total	3,573	-	-	-

**County of Saginaw, Michigan
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
290 - Social Welfare				
29067000 - FIA Local (State) Programs				
Expense				
EA - Personal Services	11,667	12,000	12,000	12,000
ED - Other Srvc & Chrgs	(260,613)	5,815	5,900	6,400
EG - Other Financing Uses	265,626	-	-	-
Expense Total	16,680	17,815	17,900	18,400
Revenue				
RE - State Grants	-	-	-	-
RK - Other Financing Srcls	(16,680)	(17,815)	(17,900)	(18,400)
Revenue Total	(16,680)	(17,815)	(17,900)	(18,400)
290 - Social Welfare Total	(0)	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
292 - Child Care				
29266200 - Child Care-Family Division				
Expense				
EA - Personal Services	507,467	545,619	660,973	675,516
EB - Employee Fringe Ben	527,140	521,298	559,568	505,259
ED - Other Srvc & Chrgs	549,842	799,718	1,348,388	1,413,455
EE - Capital Outlay	435	-	-	-
Expense Total	1,584,884	1,866,635	2,568,929	2,594,230
Revenue				
RD - Federal Grants	(68,181)	(54,393)	(61,355)	(45,000)
RE - State Grants	(3,330,007)	(3,954,332)	(4,169,040)	(4,180,993)
RF - Contrib/Local Units	(5,461)	(53,392)	(66,025)	(53,750)
RG - Charges for Services	(239)	(9,800)	(45,390)	(500)
RJ - Other Revenue	(55,539)	(47,852)	(64,518)	(64,518)
RK - Other Financing SrCs	(2,842,183)	(2,944,583)	(3,206,143)	(3,338,359)
Revenue Total	(6,301,610)	(7,064,351)	(7,612,471)	(7,683,120)
29266201 - Juvenile Detention Home				
Expense				
EA - Personal Services	1,498,368	1,578,432	1,896,367	1,982,910
EB - Employee Fringe Ben	1,609,122	1,583,169	1,752,131	1,636,655
EC - Supplies	140,809	142,779	139,920	153,770
ED - Other Srvc & Chrgs	1,086,361	1,145,559	1,251,684	1,314,915
EE - Capital Outlay	6,172	108	3,440	640
Expense Total	4,340,833	4,450,047	5,043,542	5,088,890
292 - Child Care Total	(375,894)	(747,669)	-	-

**County of Saginaw, Michigan
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
293 - Veterans Relief				
29368900 - Veterans Relief				
Expense				
EA - Personal Services	3,200	3,200	3,600	3,600
ED - Other Srvcs & Chrgs	2,728	2,303	4,400	4,400
Expense Total	5,928	5,503	8,000	8,000
Revenue				
RK - Other Financing Srcs	(5,928)	(5,503)	(8,000)	(8,000)
Revenue Total	(5,928)	(5,503)	(8,000)	(8,000)
293 - Veterans Relief Total	(0)	-	-	-

**County of Saginaw, Michigan
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
294 - County Veteran Service Fund Gr				
29468301 - County Veteran Service Fund Gr				
Expense				
EC - Supplies	-	-	246	-
ED - Other Svcs & Chrgs	68,473	101,228	97,227	-
EE - Capital Outlay	-	-	1,255	-
Expense Total	68,473	101,228	98,728	-
Revenue				
RE - State Grants	(68,473)	(101,228)	(98,728)	-
Revenue Total	(68,473)	(101,228)	(98,728)	-
294 - County Veteran Service Fund Gr Total				
	-	-	-	-

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, local grants, contributions from other funds, 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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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
408 - Park & Recreation Construction				
40875700 - Rail Trail-Development Ph IV				
Revenue				
RE - State Grants	-	-	-	-
RI - Interest and Rents	14	(41)	-	-
Revenue Total	14	(41)	-	-
40875701 - Bay-Zilwaukee Rail Trail				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EE - Capital Outlay	-	-	413,900	413,900
Expense Total	-	-	413,900	413,900
Revenue				
RE - State Grants	-	-	(209,200)	(209,200)
RF - Contrib/Local Units	-	-	(204,700)	(204,700)
RI - Interest and Rents	(0)	(0)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(0)	(0)	(413,900)	(413,900)
40875702 - Bay-Zil Trail Head Acquisition				
Expense				
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RE - State Grants	-	-	-	-
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	84	(242)	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	84	(242)	-	-
40875703 - Iron Belle Rd				
Revenue				
RI - Interest and Rents	68	(196)	-	-
Revenue Total	68	(196)	-	-
40875704 - Malleable Iron Brownfield Site				
Revenue				
RE - State Grants	(21,199)	(54,825)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(21,199)	(54,825)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
40875705 - Bay-Zil Trail Head Development				
Revenue				
RE - State Grants	(12,085)	(13,741)	-	-
RI - Interest and Rents	-	-	-	-
Revenue Total	(12,085)	(13,741)	-	-
40875706 - Haithco Splash Pad Development				
Expense				
ED - Other Srvcs & Chrgs	24,506	-	-	-
EE - Capital Outlay	373	-	-	-
Expense Total	24,879	-	-	-
Revenue				
RE - State Grants	501,105	-	-	-
RF - Contrib/Local Units	-	-	-	-
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	(275,308)	-	-	-
Revenue Total	225,796	-	-	-
40875707 - Saginaw Valley Rail Trail				
Expense				
EE - Capital Outlay	-	-	-	500,000
Expense Total	-	-	-	500,000
Revenue				
RE - State Grants	-	-	-	(300,000)
RI - Interest and Rents	-	-	-	-
RK - Other Financing Srcs	-	-	-	(200,000)
Revenue Total	-	-	-	(500,000)
408 - Park & Recreation Construction Total	217,557	(69,045)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
414 - Mental Health Construction				
41464901 - Mental Health Ctr Bldg & Grds				
Expense				
ED - Other Svcs & Chrgs	25,650	28,175	-	-
EE - Capital Outlay	-	237,820	250,000	-
Expense Total	25,650	265,995	250,000	-
Revenue				
RI - Interest and Rents	(13,847)	(18,966)	-	-
RK - Other Financing Sracs	-	-	(250,000)	-
Revenue Total	(13,847)	(18,966)	(250,000)	-
414 - Mental Health Construction Total	11,803	247,029	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
436 - Mainframe Conversion Project				
43622850 - Mainframe Conversion Project				
Expense				
EA - Personal Services	98,202	-	-	-
EB - Employee Fringe Ben	14,779	-	-	-
EC - Supplies	2,991	-	-	-
ED - Other Srvc & Chrgs	616,888	31,664	71,425	100,000
EE - Capital Outlay	308,223	179,160	52,645	-
Expense Total	1,041,083	210,825	124,070	100,000
Revenue				
RG - Charges for Services	(400)	-	-	-
RI - Interest and Rents	(90,180)	(39,004)	-	-
RK - Other Financing Srvc	-	-	(124,070)	(100,000)
Revenue Total	(90,580)	(39,004)	(124,070)	(100,000)
436 - Mainframe Conversion Project Total	950,503	171,820	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
445 - Public Improvement				
44590100 - General Improvements				
Expense				
ED - Other Srvc & Chrgs	9,850	50,567	403,550	660,000
EE - Capital Outlay	391,100	1,932,792	1,062,844	1,877,829
EG - Other Financing Uses	22,400	1,796,421	12,208	1,578
Expense Total	423,350	3,779,780	1,478,602	2,539,407
Revenue				
RG - Charges for Services	(4,750,000)	-	-	-
RI - Interest and Rents	58,134	(283,230)	-	-
RJ - Other Revenue	-	(354)	-	-
RK - Other Financing Srcs	(552,691)	(1,883,015)	(1,478,602)	(2,539,407)
Revenue Total	(5,244,557)	(2,166,599)	(1,478,602)	(2,539,407)
445 - Public Improvement Total	(4,821,207)	1,613,181	-	-

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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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
514 - Parking System				
51426520 - Parking System				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	927	950	1,500	1,500
ED - Other Srvcs & Chrgs	16,489	19,554	25,380	37,415
EE - Capital Outlay	-	-	28,120	28,120
EG - Other Financing Uses	-	4,588	-	-
Expense Total	17,416	25,092	55,000	67,035
Revenue				
RG - Charges for Services	(49,755)	(45,469)	(28,000)	(28,000)
RH - Fines and Forfeits	(340)	(165)	-	-
RJ - Other Revenue	376	-	-	-
RK - Other Financing Srcs	-	-	(27,000)	(39,035)
Revenue Total	(49,720)	(45,634)	(55,000)	(67,035)
514 - Parking System Total	(32,304)	(20,543)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
516 - Delinquent Tax Revolving				
51625400 - Delinquent Tax Property Sales				
Expense				
ED - Other Srvcs & Chrgs	1,342,914	1,478,634	1,720,000	1,720,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,342,914	1,478,634	1,720,000	1,720,000
Revenue				
RG - Charges for Services	(1,579,315)	(1,762,761)	(1,720,000)	(1,720,000)
Revenue Total	(1,579,315)	(1,762,761)	(1,720,000)	(1,720,000)
51625401 - Unpledged Note Reserve				
Expense				
EG - Other Financing Uses	737,253	2,732,821	1,500,000	1,500,000
Expense Total	737,253	2,732,821	1,500,000	1,500,000
Revenue				
RI - Interest and Rents	(116,465)	(149,934)	-	-
RK - Other Financing Srcs	(1,676,687)	(480,000)	(1,500,000)	(1,500,000)
Revenue Total	(1,793,152)	(629,934)	(1,500,000)	(1,500,000)
51625403 - 2003 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	38	(109)	-	-
Revenue Total	38	(109)	-	-
51625404 - 2004 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	23	(66)	-	-
Revenue Total	23	(66)	-	-
51625405 - 2005 Series Gol Tax Notes				
Revenue				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RA - Taxes	-	-	-	-
RI - Interest and Rents	56	(160)	-	-
Revenue Total	56	(160)	-	-
51625406 - 2006 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RI - Interest and Rents	(415)	(388)	-	-
Revenue Total	(415)	(388)	-	-
51625407 - 2007 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	3,000	-	-
Expense Total	-	3,000	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(689)	(1,181)	-	-
Revenue Total	(689)	(1,181)	-	-
51625408 - 2008 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	(430)	(343)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(430)	(343)	-	-
51625409 - 2009 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	500	-
Expense Total	-	-	500	-
Revenue				

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RA - Taxes	(1,444)	(4,529)	(500)	-
RG - Charges for Services	(6)	(30)	-	-
RI - Interest and Rents	34	(78)	-	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(1,416)	(4,638)	(500)	-
51625410 - 2010 Series Gol Tax Notes				
Expense				
EG - Other Financing Uses	-	-	500	-
Expense Total	-	-	500	-
Revenue				
RA - Taxes	(10,360)	(7,726)	-	-
RG - Charges for Services	(40)	-	-	-
RI - Interest and Rents	128	(436)	(500)	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(10,272)	(8,161)	(500)	-
51625411 - 2011 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	-
EG - Other Financing Uses	-	-	500	-
Expense Total	-	-	500	-
Revenue				
RA - Taxes	(9,775)	(7,127)	-	-
RG - Charges for Services	(22)	(15)	-	-
RI - Interest and Rents	(202)	(1,066)	(500)	-
RJ - Other Revenue	-	-	-	-
Revenue Total	(9,998)	(8,208)	(500)	-
51625412 - 2012 Series Gol Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	8,560	8,560
EG - Other Financing Uses	6,300	20,000	3,525	-
Expense Total	6,300	20,000	12,085	8,560
Revenue				
RA - Taxes	(9,752)	(10,433)	(10,055)	(6,530)
RG - Charges for Services	(46)	(75)	(30)	(30)
RI - Interest and Rents	28	(252)	(2,000)	(2,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(9,770)	(10,760)	(12,085)	(8,560)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
51625413 - 2013 Series Gol Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	-	10,965	-
EG - Other Financing Uses	20,966	48,000	6,873	3,225
Expense Total	20,966	48,000	17,838	3,225
Revenue				
RA - Taxes	(20,457)	(20,243)	(15,075)	(462)
RG - Charges for Services	(75)	(164)	(15)	(15)
RI - Interest and Rents	314	(1,048)	(748)	(748)
RJ - Other Revenue	-	-	(2,000)	(2,000)
Revenue Total	(20,218)	(21,455)	(17,838)	(3,225)
51625414 - 2014 Series Gol Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	-	19,872	8,872
EG - Other Financing Uses	24,731	42,000	10,000	-
Expense Total	24,731	42,000	29,872	8,872
Revenue				
RA - Taxes	(19,396)	(16,005)	(25,060)	(5,060)
RG - Charges for Services	(104)	(165)	(30)	(30)
RI - Interest and Rents	(8,034)	(888)	(4,282)	(3,282)
RJ - Other Revenue	-	-	(500)	(500)
Revenue Total	(27,534)	(17,058)	(29,872)	(8,872)
51625415 - 2015 Series Gol Tax Notes				
Expense				
ED - Other Svcs & Chrgs	-	-	20,000	-
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	27,442	55,000	20,920	7,242
Expense Total	27,442	55,000	40,920	7,242
Revenue				
RA - Taxes	1,168	(212,853)	(35,300)	(1,622)
RG - Charges for Services	(137)	(208)	(120)	(120)
RI - Interest and Rents	(1,140)	(2,093)	(500)	(500)
RJ - Other Revenue	-	-	(5,000)	(5,000)
Revenue Total	(109)	(215,155)	(40,920)	(7,242)
51625416 - 2016 Series Gol Tax Notes				
Expense				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvcs & Chrgs	-	-	30,000	30,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	42,760	47,000	30,000	-
Expense Total	42,760	47,000	60,000	30,000
Revenue				
RA - Taxes	(23,679)	(19,240)	(53,800)	(23,800)
RG - Charges for Services	(157)	(286)	(315)	(315)
RI - Interest and Rents	(1,956)	(1,487)	(1,200)	(1,200)
RJ - Other Revenue	-	-	(4,685)	(4,685)
Revenue Total	(25,792)	(21,014)	(60,000)	(30,000)

51625417 - 2017 Series Gol Tax Notes

Expense				
ED - Other Srvcs & Chrgs	-	-	10,570	10,570
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	353,906	343,344	50,000	13,702
Expense Total	353,906	343,344	60,570	24,272
Revenue				
RA - Taxes	(28,589)	(30,814)	(52,060)	(18,762)
RG - Charges for Services	(488)	(528)	(510)	(510)
RI - Interest and Rents	(14,467)	(13,210)	(6,000)	(5,000)
RJ - Other Revenue	-	-	(2,000)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(43,544)	(44,553)	(60,570)	(24,272)

51625418 - 2018 Series Gol Tax Notes

Expense				
ED - Other Srvcs & Chrgs	-	-	25,000	25,000
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	443,821	109,335	75,000	-
Expense Total	443,821	109,335	100,000	25,000
Revenue				
RA - Taxes	(47,166)	(57,615)	(91,820)	(19,820)
RG - Charges for Services	(773)	(2,112)	(3,180)	(3,180)
RI - Interest and Rents	408	(12,721)	(3,000)	(2,000)
RJ - Other Revenue	-	-	(2,000)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(47,531)	(72,448)	(100,000)	(25,000)

51625419 - 2019 Series Gol Tax Notes

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense				
ED - Other Srvcs & Chrgs	44,724	-	115,000	111,945
EF - Debt Service	-	-	-	-
EG - Other Financing Uses	756,761	214,000	200,000	-
Expense Total	801,485	214,000	315,000	111,945

Revenue				
RA - Taxes	(80,978)	(118,762)	(202,730)	(88,945)
RG - Charges for Services	(1,821)	(3,447)	(1,215)	(3,000)
RI - Interest and Rents	(7,458)	(20,946)	(8,000)	(20,000)
RJ - Other Revenue	-	-	(103,055)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(90,257)	(143,155)	(315,000)	(111,945)

51625420 - 2020 Series Gol Tax Notes

Expense				
ED - Other Srvcs & Chrgs	1,258	47,816	255,270	78,348
EE - Capital Outlay	-	-	-	-
EF - Debt Service	6,674	-	750	-
EG - Other Financing Uses	1,262,747	241,500	310,902	71,177
Expense Total	1,270,679	289,316	566,922	149,525

Revenue				
RA - Taxes	(195,455)	(136,060)	(365,000)	(114,525)
RG - Charges for Services	(6,540)	(4,437)	(2,040)	(5,000)
RI - Interest and Rents	(6,163)	(40,356)	(12,000)	(30,000)
RJ - Other Revenue	-	2	(187,882)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(208,157)	(180,850)	(566,922)	(149,525)

51625421 - 2021 Series GOL Tax Notes

Expense				
ED - Other Srvcs & Chrgs	-	-	145,000	55,000
EF - Debt Service	383,072	9,156	750	-
EG - Other Financing Uses	-	1,344,000	299,615	184,365
Expense Total	383,072	1,353,156	445,365	239,365

Revenue				
RA - Taxes	(422,138)	(198,089)	(385,000)	(155,000)
RG - Charges for Services	(20,706)	(5,833)	(4,365)	(4,365)
RI - Interest and Rents	(263,137)	(85,524)	(6,000)	(80,000)
RJ - Other Revenue	-	-	(50,000)	-
RK - Other Financing Srcs	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue Total	(705,982)	(289,446)	(445,365)	(239,365)
51625422 - 2022 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	39,119	-	121,335	105,000
EF - Debt Service	690,687	211,097	1,000	-
EG - Other Financing Uses	-	280,000	491,665	541,690
Expense Total	729,806	491,097	614,000	646,690
Revenue				
RA - Taxes	(801,422)	(443,058)	(577,000)	(484,690)
RG - Charges for Services	(68,574)	(21,039)	(12,000)	(12,000)
RI - Interest and Rents	(131,758)	(247,977)	(25,000)	(150,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(1,001,755)	(712,074)	(614,000)	(646,690)
51625423 - 2023 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	42,785	44,661	57,000	92,000
EF - Debt Service	263,386	576,713	9,051,000	4,300,500
EG - Other Financing Uses	-	-	-	678,599
Expense Total	306,171	621,375	9,108,000	5,071,099
Revenue				
RA - Taxes	(544,352)	(895,565)	(980,250)	(1,055,250)
RG - Charges for Services	-	(70,695)	(12,000)	(70,000)
RI - Interest and Rents	100,449	(166,054)	(25,000)	(250,000)
RJ - Other Revenue	-	-	(8,090,750)	(3,695,849)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(443,902)	(1,132,314)	(9,108,000)	(5,071,099)
51625424 - 2024 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	47,000	47,000	67,000
EF - Debt Service	-	277,606	10,001,500	8,601,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	324,606	10,048,500	8,668,000
Revenue				
RA - Taxes	-	(541,003)	(3,300,000)	(3,300,000)
RG - Charges for Services	-	-	(70,000)	(80,000)
RI - Interest and Rents	-	32,502	(200,000)	(200,000)

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RJ - Other Revenue	-	-	(6,478,500)	(5,088,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	(508,501)	(10,048,500)	(8,668,000)
51625425 - 2025 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	137,000	152,000
EF - Debt Service	-	-	8,801,000	10,801,000
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	8,938,000	10,953,000
Revenue				
RA - Taxes	-	-	(1,290,000)	(1,290,000)
RG - Charges for Services	-	-	(75,000)	(80,000)
RI - Interest and Rents	-	-	(135,000)	(200,000)
RJ - Other Revenue	-	-	(7,438,000)	(9,383,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	(8,938,000)	(10,953,000)
51625426 - 2026 Series GOL Tax Notes				
Expense				
ED - Other Srvcs & Chrgs	-	-	-	60,000
EF - Debt Service	-	-	-	1,278,606
EG - Other Financing Uses	-	-	-	-
Expense Total	-	-	-	1,338,606
Revenue				
RA - Taxes	-	-	-	(600,000)
RG - Charges for Services	-	-	-	-
RI - Interest and Rents	-	-	-	(50,000)
RJ - Other Revenue	-	-	-	(688,606)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	-	(1,338,606)
516 - Delinquent Tax Revolving Total	471,183	2,387,953	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
526 - Delinq Prop Tax Foreclosure				
52625510 - Delinquent Foreclosure 2010				
Expense				
EG - Other Financing Uses	-	158	-	-
Expense Total	-	158	-	-
Revenue				
RG - Charges for Services	(157)	-	-	-
RI - Interest and Rents	-	(1)	-	-
Revenue Total	(157)	(1)	-	-
52625511 - Delinquent Foreclosure 2011				
Expense				
EG - Other Financing Uses	-	923	-	-
Expense Total	-	923	-	-
Revenue				
RG - Charges for Services	(916)	-	-	-
RI - Interest and Rents	-	(7)	-	-
Revenue Total	(916)	(7)	-	-
52625512 - Delinquent Foreclosure 2012				
Expense				
EG - Other Financing Uses	196	302	-	-
Expense Total	196	302	-	-
Revenue				
RG - Charges for Services	(464)	-	-	-
RI - Interest and Rents	(26)	(8)	-	-
Revenue Total	(490)	(8)	-	-
52625513 - Delinquent Foreclosure 2013				
Expense				
EG - Other Financing Uses	826	2,222	3,840	3,840
Expense Total	826	2,222	3,840	3,840
Revenue				
RG - Charges for Services	(1,050)	(1,840)	(700)	(700)
RI - Interest and Rents	(146)	(13)	(3,140)	(3,140)
RJ - Other Revenue	-	-	-	-
Revenue Total	(1,195)	(1,853)	(3,840)	(3,840)
52625514 - Delinquent Foreclosure 2014				

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense				
EG - Other Financing Uses	2,150	3,710	641	641
Expense Total	2,150	3,710	641	641
Revenue				
RG - Charges for Services	(1,480)	(3,321)	(324)	(324)
RI - Interest and Rents	(990)	(68)	(317)	(317)
RJ - Other Revenue	-	-	-	-
Revenue Total	(2,470)	(3,389)	(641)	(641)
52625515 - Delinquent Foreclosure 2015				
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	-
EG - Other Financing Uses	2,987	4,814	2,352	2,352
Expense Total	2,987	4,814	2,352	2,352
Revenue				
RG - Charges for Services	(2,399)	(4,059)	(648)	(648)
RI - Interest and Rents	(1,251)	(92)	(1,704)	(1,704)
RJ - Other Revenue	-	-	-	-
Revenue Total	(3,650)	(4,151)	(2,352)	(2,352)
52625516 - Delinquent Foreclosure 2016				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	100	100
EG - Other Financing Uses	4,067	6,660	6,592	6,592
Expense Total	4,067	6,660	6,692	6,692
Revenue				
RG - Charges for Services	(2,518)	(4,735)	(2,592)	(2,592)
RI - Interest and Rents	(2,287)	(1,187)	(4,100)	(4,100)
Revenue Total	(4,805)	(5,922)	(6,692)	(6,692)
52625517 - Delinquent Foreclosure 2017				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	200	200
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	5,961	10,196	12,104	12,104

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	5,961	10,196	12,304	12,304
Revenue				
RG - Charges for Services	(3,649)	(6,925)	(7,304)	(7,304)
RI - Interest and Rents	(3,788)	(1,795)	(5,000)	(5,000)
Revenue Total	(7,437)	(8,720)	(12,304)	(12,304)
52625518 - Delinquent Foreclosure 2018				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	(1,893)	-	500	500
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	9,643	21,014	19,486	19,486
Expense Total	7,750	21,014	19,986	19,986
Revenue				
RG - Charges for Services	(9,808)	(11,190)	(9,486)	(9,486)
RI - Interest and Rents	(4,633)	(3,134)	(10,500)	(10,500)
Revenue Total	(14,440)	(14,324)	(19,986)	(19,986)
52625519 - Delinquent Foreclosure 2019				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	1,000	1,000
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	26,636	56,159	24,100	24,100
Expense Total	26,636	56,159	25,100	25,100
Revenue				
RG - Charges for Services	(15,726)	(51,015)	(11,600)	(11,600)
RI - Interest and Rents	(12,574)	(3,480)	(13,500)	(13,500)
Revenue Total	(28,300)	(54,495)	(25,100)	(25,100)
52625520 - Delinquent Foreclosure 2020				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	200	200
EE - Capital Outlay	-	-	-	-
EG - Other Financing Uses	65,331	241,446	43,312	43,312

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Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Expense Total	65,331	241,446	43,512	43,512
Revenue				
RG - Charges for Services	(43,142)	(84,664)	(28,512)	(28,512)
RI - Interest and Rents	(25,961)	(15,177)	(15,000)	(15,000)
RJ - Other Revenue	-	(1,910)	-	-
Revenue Total	(69,103)	(101,751)	(43,512)	(43,512)
52625521 - Delinquent Foreclosure 2021				
Expense				
EA - Personal Services	300	-	-	-
EB - Employee Fringe Ben	2,057	-	-	-
ED - Other Srvcs & Chrgs	2,204	2,743	2,700	2,700
EE - Capital Outlay	-	-	30,000	30,000
EG - Other Financing Uses	190,347	87,329	68,024	68,024
Expense Total	194,908	90,072	100,724	100,724
Revenue				
RG - Charges for Services	(157,679)	(36,208)	(48,924)	(48,924)
RI - Interest and Rents	(52,330)	(38,762)	(51,800)	(51,800)
Revenue Total	(210,010)	(74,970)	(100,724)	(100,724)
52625522 - Delinquent Foreclosure 2022				
Expense				
EA - Personal Services	205,845	(4,580)	-	-
EB - Employee Fringe Ben	226,502	24	-	-
ED - Other Srvcs & Chrgs	227,694	(881)	25,181	25,181
EE - Capital Outlay	1,740	-	4,000	4,000
EG - Other Financing Uses	(54,574)	201,921	194,271	194,271
Expense Total	607,208	196,483	223,452	223,452
Revenue				
RG - Charges for Services	(442,946)	(138,985)	(106,452)	(106,452)
RI - Interest and Rents	(164,556)	(57,204)	(117,000)	(117,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(607,502)	(196,189)	(223,452)	(223,452)
52625523 - Delinquent Foreclosure 2023				
Expense				
EA - Personal Services	-	220,001	-	-
EB - Employee Fringe Ben	-	201,299	-	-
ED - Other Srvcs & Chrgs	155,632	222,126	-	-
EE - Capital Outlay	-	-	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	238,909	29,857	329,052	329,052
Expense Total	394,541	673,283	329,052	329,052
Revenue				
RG - Charges for Services	(303,269)	(440,872)	(299,052)	(299,052)
RI - Interest and Rents	(91,271)	(179,094)	(30,000)	(30,000)
RJ - Other Revenue	-	(53,318)	-	-
Revenue Total	(394,541)	(673,283)	(329,052)	(329,052)
52625524 - Delinquent Foreclosure 2024				
Expense				
EA - Personal Services	-	-	230,072	-
EB - Employee Fringe Ben	-	-	211,125	-
ED - Other Srvcs & Chrgs	-	156,100	257,156	281,241
EE - Capital Outlay	-	-	36,177	36,177
EG - Other Financing Uses	-	254,210	-	400,000
Expense Total	-	410,311	734,530	717,418
Revenue				
RG - Charges for Services	-	(300,795)	(673,200)	(662,418)
RI - Interest and Rents	-	(109,516)	(61,330)	(55,000)
Revenue Total	-	(410,311)	(734,530)	(717,418)
52625525 - Delinquent Foreclosure 2025				
Expense				
EA - Personal Services	-	-	-	237,046
EB - Employee Fringe Ben	-	-	-	176,505
ED - Other Srvcs & Chrgs	-	-	422,175	347,175
EE - Capital Outlay	-	-	29,000	50,000
EG - Other Financing Uses	-	-	159,825	159,825
Expense Total	-	-	611,000	970,551
Revenue				
RG - Charges for Services	-	-	(445,000)	(740,551)
RI - Interest and Rents	-	-	(166,000)	(230,000)
Revenue Total	-	-	(611,000)	(970,551)
52625526 - Delinquent Foreclosure 2026				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Srvcs & Chrgs	-	-	-	159,387
EE - Capital Outlay	-	-	-	-

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EG - Other Financing Uses	-	-	-	254,211
Expense Total	-	-	-	413,598
Revenue				
RG - Charges for Services	-	-	-	(300,794)
RI - Interest and Rents	-	-	-	(112,804)
Revenue Total	-	-	-	(413,598)
526 - Delinq Prop Tax Foreclosure Total	(32,455)	168,378	-	-

**County of Saginaw, Michigan
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Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
536 - Land Bank Authority				
53625100 - Land Bank Authority				
Expense				
EC - Supplies	1,312	2,128	505,126	505,500
ED - Other Svcs & Chrgs	709,994	737,601	1,082,690	1,445,013
EE - Capital Outlay	567,946	107,875	379,000	609,301
EF - Debt Service	9,370	7,887	83,495	83,496
EG - Other Financing Uses	-	-	-	-
Expense Total	1,288,622	855,492	2,050,311	2,643,310
Revenue				
RA - Taxes	(227,737)	(214,640)	(227,500)	(227,500)
RF - Contrib/Local Units	(205,350)	(228,500)	(1,400,000)	(1,400,000)
RG - Charges for Services	-	6	(350,000)	(250,000)
RI - Interest and Rents	(80,234)	(100,190)	(101,000)	(101,000)
RJ - Other Revenue	102,850	162,039	853,000	853,000
RK - Other Financing Srcs	(492,478)	(920,921)	(824,811)	(1,517,810)
Revenue Total	(902,949)	(1,302,206)	(2,050,311)	(2,643,310)
53625102 - State LB Grant Round 3				
Expense				
ED - Other Svcs & Chrgs	-	325,586	841,000	841,000
EE - Capital Outlay	-	1,365,014	1,659,000	1,659,000
Expense Total	-	1,690,600	2,500,000	2,500,000
Revenue				
RD - Federal Grants	-	-	-	(2,500,000)
RE - State Grants	-	-	(2,500,000)	-
RK - Other Financing Srcs	-	-	-	-
Revenue Total	-	-	(2,500,000)	(2,500,000)
53625103 - Community Project Funding 2023				
Expense				
ED - Other Svcs & Chrgs	-	-	841,000	841,000
EE - Capital Outlay	-	-	1,575,664	1,575,664
Expense Total	-	-	2,416,664	2,416,664
Revenue				
RD - Federal Grants	-	-	(2,416,664)	(2,416,664)
Revenue Total	-	-	(2,416,664)	(2,416,664)
53625104 - Community Project Funding 2025				
Expense				

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
ED - Other Srvc & Chrgrs	-	-	2,000,000	2,000,000
EE - Capital Outlay	-	-	2,000,000	2,000,000
Expense Total	-	-	4,000,000	4,000,000
Revenue				
RD - Federal Grants	-	-	(4,000,000)	(4,000,000)
Revenue Total	-	-	(4,000,000)	(4,000,000)
536 - Land Bank Authority Total	385,674	1,243,886	-	-

**County of Saginaw, Michigan
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LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
569 - Building Authority				
56927300 - Building Authority Admin				
Expense				
EA - Personal Services	2,440	1,960	5,000	5,000
EB - Employee Fringe Ben	199	73	966	966
ED - Other Srvc & Chrgs	-	-	3,266	3,266
Expense Total	2,639	2,033	9,232	9,232
Revenue				
RI - Interest and Rents	(926)	(2,016)	(800)	(800)
RK - Other Financing SrCs	(7,800)	(7,800)	(8,432)	(8,432)
Revenue Total	(8,726)	(9,816)	(9,232)	(9,232)
56927301 - Event Center Equipment/Maint				
Expense				
ED - Other Srvc & Chrgs	46,693	18,056	12,000	12,000
EE - Capital Outlay	98,061	208,997	-	-
Expense Total	144,754	227,053	12,000	12,000
Revenue				
RF - Contrib/Local Units	(500,000)	-	-	-
RI - Interest and Rents	3,605	(12,071)	-	-
RK - Other Financing SrCs	-	-	(12,000)	-
Revenue Total	(496,395)	(12,071)	(12,000)	-
56927302 - Animal Control Bldg. Maint.				
Revenue				
RI - Interest and Rents	(429)	(346)	-	-
Revenue Total	(429)	(346)	-	-
56927303 - Probate-Renovation 2 Maint				
Revenue				
RI - Interest and Rents	(405)	(415)	-	-
Revenue Total	(405)	(415)	-	-
56927304 - Jail Renovation-Ph V Maint.				
Revenue				
RI - Interest and Rents	(431)	(341)	-	-
Revenue Total	(431)	(341)	-	-
56927305 - Law Enforce. Bldg. Maint.				
Expense				
ED - Other Srvc & Chrgs	101,765	-	17,922	17,922

**County of Saginaw, Michigan
2026 Budget Summaries**

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LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
EE - Capital Outlay	-	13,957	62,403	87,403
Expense Total	101,765	13,957	80,325	105,325
Revenue				
RG - Charges for Services	(17,922)	(18,818)	(17,922)	(18,818)
RI - Interest and Rents	(3,491)	(6,445)	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(62,403)	(98,507)
Revenue Total	(21,413)	(25,263)	(80,325)	(117,325)
569 - Building Authority Total	(278,643)	194,793	-	-

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
581 - Airport				
58159500 - H.W. Browne Airport				
Expense				
EA - Personal Services	-	-	400	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	330,052	354,329	362,400	358,400
ED - Other Svcs & Chrgs	513,295	533,283	517,720	551,881
EE - Capital Outlay	3,093	1,160	2,240,394	1,155,500
Expense Total	846,440	888,772	3,120,914	2,065,781
Revenue				
RD - Federal Grants	(109,164)	(1,735,555)	(2,016,355)	(1,039,500)
RE - State Grants	(0)	(85,432)	(112,020)	(57,750)
RG - Charges for Services	(482,356)	(547,449)	(510,000)	(480,000)
RI - Interest and Rents	(115,611)	(110,166)	(117,340)	(111,540)
RJ - Other Revenue	3,346	(7,414)	(324,800)	(327,500)
RK - Other Financing Srcs	-	-	(40,399)	(49,491)
Revenue Total	(703,785)	(2,486,016)	(3,120,914)	(2,065,781)
581 - Airport Total	142,655	(1,597,244)	-	-

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
595 - Inmate Services				
59535150 - Inmate Services				
Expense				
EC - Supplies	709,896	523,183	758,100	757,000
ED - Other Svcs & Chrgs	352,116	288,000	378,460	361,625
EE - Capital Outlay	6,157	2,034	24,646	10,500
EG - Other Financing Uses	779,515	419,583	493,965	281,046
Expense Total	1,847,684	1,232,800	1,655,171	1,410,171
Revenue				
RG - Charges for Services	(1,549,925)	(1,224,999)	(1,615,171)	(1,400,171)
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(5,122)	(7,800)	(40,000)	(10,000)
Revenue Total	(1,555,047)	(1,232,800)	(1,655,171)	(1,410,171)
595 - Inmate Services Total	292,636	-	-	-

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)

692 - 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.

698 - 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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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
627 - Retiree Health Savings Plans				
62786801 - Health Care Savings Program				
Expense				
ED - Other Srvc & Chrgs	505,172	542,014	555,000	631,200
EG - Other Financing Uses	-	354	-	-
Expense Total	505,172	542,369	555,000	631,200
Revenue				
RI - Interest and Rents	(513)	(194)	-	-
RJ - Other Revenue	(505,430)	(542,179)	(555,000)	(631,200)
RK - Other Financing Srcls	-	-	-	-
Revenue Total	(505,942)	(542,373)	(555,000)	(631,200)
627 - Retiree Health Savings Plans Total	(770)	(5)	-	-

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LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
636 - Information Technology				
63622800 - Information Technology				
Expense				
EA - Personal Services	853,834	872,180	1,006,217	1,093,986
EB - Employee Fringe Ben	769,155	722,492	733,612	748,515
EC - Supplies	11,761	18,847	22,100	25,100
ED - Other Srvc & Chrgs	1,827,392	1,982,263	2,091,787	2,521,650
EE - Capital Outlay	223,571	121,273	675,000	1,085,000
EF - Debt Service	9,284	3,980	-	-
EG - Other Financing Uses	1,168,000	1,166,500	1,168,000	917,250
Expense Total	4,862,996	4,887,537	5,696,716	6,391,501
Revenue				
RG - Charges for Services	(211,639)	(199,613)	(195,000)	(195,000)
RJ - Other Revenue	(4,914,387)	(4,417,427)	(6,545,135)	(6,196,501)
RK - Other Financing Srcs	-	-	1,043,419	-
Revenue Total	(5,126,026)	(4,617,040)	(5,696,716)	(6,391,501)
636 - Information Technology Total	(263,029)	270,496	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
641 - Soil Erosion				
64156800 - Soil Erosion				
Expense				
EA - Personal Services	70,841	73,608	81,465	84,931
EB - Employee Fringe Ben	92,564	86,844	83,639	76,327
EC - Supplies	4,511	2,792	4,000	4,000
ED - Other Srvcs & Chrgs	29,784	31,007	33,351	33,438
EE - Capital Outlay	893	50	1,000	53,000
Expense Total	198,592	194,301	203,455	251,696
Revenue				
RC - Licenses and Permits	(165,570)	(181,538)	(175,000)	(175,000)
RG - Charges for Services	(3,320)	(5,300)	(5,695)	(42,000)
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(22,760)	(34,696)
Revenue Total	(168,890)	(186,838)	(203,455)	(251,696)
641 - Soil Erosion Total	29,702	7,463	-	-

**County of Saginaw, Michigan
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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
643 - Local Site Remediation Revolve				
64370500 - Revolving Loan Fund				
Expense				
ED - Other Srvc & Chrgs	-	-	13,631	13,631
EF - Debt Service	-	-	270,669	270,669
Expense Total	-	-	284,300	284,300
Revenue				
RA - Taxes	-	-	-	-
RG - Charges for Services	-	-	(500)	(500)
RI - Interest and Rents	(25,664)	(33,578)	(15,000)	(15,000)
RK - Other Financing Srcs	-	-	(268,800)	(268,800)
Revenue Total	(25,664)	(33,578)	(284,300)	(284,300)
643 - Local Site Remediation Revolve Total	(25,664)	(33,578)	-	-

**County of Saginaw, Michigan
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
661 - Motor Pool				
66119400 - Vehicle Pool				
Expense				
EC - Supplies	644	722	2,000	2,000
ED - Other Srvc & Chrgs	22,720	20,381	29,776	30,090
EE - Capital Outlay	-	-	-	-
Expense Total	23,364	21,103	31,776	32,090
Revenue				
RG - Charges for Services	(17,514)	(24,000)	-	-
RI - Interest and Rents	(17,865)	(16,488)	(16,000)	(16,000)
RK - Other Financing SrCs	-	-	(15,776)	(16,090)
Revenue Total	(35,379)	(40,488)	(31,776)	(32,090)
66119401 - Sheriff's Vehicle Pool				
Expense				
EC - Supplies	182,747	178,310	165,000	195,000
ED - Other Srvc & Chrgs	147,659	200,210	192,764	210,000
Expense Total	330,406	378,521	357,764	405,000
Revenue				
RI - Interest and Rents	(330,406)	(378,521)	(357,764)	(405,000)
RJ - Other Revenue	-	-	-	-
Revenue Total	(330,406)	(378,521)	(357,764)	(405,000)
661 - Motor Pool Total	(12,016)	(19,386)	-	-

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LY Actual	Last Year	FY 2024
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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
664 - Office Equipment Pool				
66422801 - Office Equipment Pool				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
EC - Supplies	-	-	200	-
ED - Other Srvcs & Chrgs	-	-	100	-
EE - Capital Outlay	1,964	-	5,000	-
EG - Other Financing Uses	-	-	-	-
Expense Total	1,964	-	5,300	-
Revenue				
RI - Interest and Rents	(373)	(548)	(200)	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing Srcs	-	-	(5,100)	-
Revenue Total	(373)	(548)	(5,300)	-
664 - Office Equipment Pool Total	1,591	(548)	-	-

**County of Saginaw, Michigan
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Legend:

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LY Actual	Last Year	FY 2024
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Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
677 - Risk Management				
67786500 - Risk Management Administration				
Expense				
EA - Personal Services	68,823	71,021	78,962	78,460
EB - Employee Fringe Ben	42,222	43,169	48,409	45,838
EC - Supplies	28	185	500	500
ED - Other Srvc & Chrgs	1,503,286	1,260,527	2,216,999	1,958,536
EE - Capital Outlay	9,191	75	10,000	10,000
EG - Other Financing Uses	52,229	52,340	52,376	52,436
Expense Total	1,675,779	1,427,317	2,407,246	2,145,770
Revenue				
RG - Charges for Services	(4,315)	(9,284)	(20,000)	-
RI - Interest and Rents	(110,986)	(77,171)	(27,000)	(20,000)
RJ - Other Revenue	(1,627,547)	(1,691,568)	(1,904,525)	(1,821,157)
RK - Other Financing Srvc	-	-	(461,380)	(304,613)
Revenue Total	(1,742,849)	(1,778,023)	(2,412,905)	(2,145,770)
677 - Risk Management Total	(67,070)	(350,707)	(5,659)	-

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LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
692 - Investment Services				
69225390 - Treasurer-Investments				
Expense				
EA - Personal Services	17,909	18,860	21,123	21,488
EB - Employee Fringe Ben	13,879	13,476	13,788	13,537
EC - Supplies	-	-	5,570	5,570
ED - Other Srvcs & Chrgs	40,946	41,896	40,997	42,200
Expense Total	72,734	74,232	81,478	82,795
Revenue				
RJ - Other Revenue	(75,009)	(91,750)	(81,478)	(82,795)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(75,009)	(91,750)	(81,478)	(82,795)
692 - Investment Services Total	(2,275)	(17,518)	-	-

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Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
698 - Employee Benefits				
69885100 - Vision Insurance				
Expense				
ED - Other Svcs & Chrgs	51,037	52,517	68,000	68,000
Expense Total	51,037	52,517	68,000	68,000
Revenue				
RI - Interest and Rents	(1)	-	-	-
RJ - Other Revenue	(50,914)	(52,391)	(68,000)	(68,000)
Revenue Total	(50,915)	(52,391)	(68,000)	(68,000)
69885210 - Health Insurance-HDHP HSA				
Expense				
EB - Employee Fringe Ben	-	-	-	-
ED - Other Svcs & Chrgs	161,875	262,733	417,000	420,000
Expense Total	161,875	262,733	417,000	420,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(161,875)	(262,733)	(417,000)	(420,000)
Revenue Total	(161,875)	(262,733)	(417,000)	(420,000)
69885220 - Health Insurance-Teamsters				
Expense				
ED - Other Svcs & Chrgs	924,735	972,318	1,150,000	1,150,000
Expense Total	924,735	972,318	1,150,000	1,150,000
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	(894,141)	(970,556)	(1,150,000)	(1,150,000)
Revenue Total	(894,141)	(970,556)	(1,150,000)	(1,150,000)
69885230 - Health Insurance-Aetna				
Expense				
EA - Personal Services	-	-	-	-
EB - Employee Fringe Ben	-	-	-	-
ED - Other Svcs & Chrgs	-	-	-	-
Expense Total	-	-	-	-
Revenue				
RI - Interest and Rents	-	-	-	-
RJ - Other Revenue	-	-	-	-
RK - Other Financing SrCs	-	-	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
Revenue Total	-	-	-	-
69885240 - Health Insurance-ASR/HAP				
Expense				
EA - Personal Services	37,595	38,786	41,626	42,619
EB - Employee Fringe Ben	25,518	26,175	26,487	25,493
ED - Other Srvc & Chrgs	4,833,631	5,650,102	7,892,563	7,889,788
EG - Other Financing Uses	-	-	-	-
Expense Total	4,896,744	5,715,063	7,960,676	7,957,900
Revenue				
RI - Interest and Rents	16,885	(23,836)	(3,676)	(900)
RJ - Other Revenue	(7,919,140)	(7,895,187)	(7,957,000)	(7,957,000)
RK - Other Financing Srcs	-	-	-	-
Revenue Total	(7,902,255)	(7,919,022)	(7,960,676)	(7,957,900)
69885300 - Life Insurance				
Expense				
ED - Other Srvc & Chrgs	143,097	183,254	232,900	232,900
Expense Total	143,097	183,254	232,900	232,900
Revenue				
RI - Interest and Rents	(1,140)	(1,356)	-	-
RJ - Other Revenue	(143,859)	(188,490)	(232,900)	(232,900)
Revenue Total	(144,999)	(189,846)	(232,900)	(232,900)
69885400 - Dental Insurance				
Expense				
ED - Other Srvc & Chrgs	487,919	500,990	535,000	594,000
EG - Other Financing Uses	-	-	-	-
Expense Total	487,919	500,990	535,000	594,000
Revenue				
RI - Interest and Rents	(3,006)	(1,186)	-	-
RJ - Other Revenue	(489,903)	(498,541)	(535,000)	(594,000)
Revenue Total	(492,909)	(499,727)	(535,000)	(594,000)
69887000 - Unemployment Compensation				
Expense				
ED - Other Srvc & Chrgs	18,929	13,116	30,000	30,000
Expense Total	18,929	13,116	30,000	30,000
Revenue				

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
RJ - Other Revenue	(18,929)	(13,116)	(30,000)	(30,000)
Revenue Total	(18,929)	(13,116)	(30,000)	(30,000)
69887100 - Workers' Compensation				
Expense				
EA - Personal Services	55,237	68,581	55,818	56,992
EB - Employee Fringe Ben	55,275	52,243	50,651	48,827
EC - Supplies	306	197	800	800
ED - Other Srvcs & Chrgs	1,001,328	244,450	887,322	700,381
EE - Capital Outlay	1,124	297	50,000	50,000
EG - Other Financing Uses	-	-	-	-
Expense Total	1,113,271	365,768	1,044,591	857,000
Revenue				
RI - Interest and Rents	(82,008)	(135,363)	(32,000)	(32,000)
RJ - Other Revenue	(669,960)	(702,892)	(700,000)	(825,000)
RK - Other Financing Srcs	-	(354)	(312,591)	-
Revenue Total	(751,967)	(838,609)	(1,044,591)	(857,000)
698 - Employee Benefits Total	(2,620,383)	(2,680,242)	-	-

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.

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
711 - Healthsource Saginaw				
71163500 - HealthSource Saginaw				
Expense				
ED - Other Srvc & Chrgs	567	77	700	749
Expense Total	567	77	700	749
Revenue				
RA - Taxes	(1,788)	(1,238)	(700)	(749)
RI - Interest and Rents	(448)	(289)	-	-
Revenue Total	(2,236)	(1,526)	(700)	(749)
711 - Healthsource Saginaw Total	(1,669)	(1,449)	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
721 - Library (Penal)				
72125301 - Undistributed Penal Fines				
Expense				
ED - Other Srvc & Chrgs	459,570	473,086	675,000	675,000
EG - Other Financing Uses	6,500	6,500	6,500	6,500
Expense Total	466,070	479,586	681,500	681,500
Revenue				
RH - Fines and Forfeits	(465,974)	(471,525)	(676,500)	(676,500)
RI - Interest and Rents	(95)	(8,061)	(5,000)	(5,000)
Revenue Total	(466,070)	(479,586)	(681,500)	(681,500)
721 - Library (Penal) Total	0	-	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
731 - MERS Retirement System				
73186100 - Retirement Pension				
Expense				
ED - Other Srvc & Chrgs	6,396,051	5,642,845	6,433,761	6,968,622
Expense Total	6,396,051	5,642,845	6,433,761	6,968,622
Revenue				
RI - Interest and Rents	(16,914)	(15,913)	-	-
RJ - Other Revenue	(6,555,172)	(5,876,402)	(6,405,885)	(6,716,968)
RK - Other Financing SrCs	-	-	(27,876)	(251,654)
Revenue Total	(6,572,086)	(5,892,316)	(6,433,761)	(6,968,622)
731 - MERS Retirement System Total	(176,035)	(249,471)	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
733 - DC Retirement System				
73386200 - Retirement-DC Pension				
Expense				
EA - Personal Services	20,642	21,795	24,211	24,583
EB - Employee Fringe Ben	14,212	14,233	14,690	14,116
EC - Supplies	-	-	250	250
ED - Other Srvcs & Chrgs	4,205,426	4,404,814	4,986,925	4,817,023
Expense Total	4,240,280	4,440,842	5,026,076	4,855,972
Revenue				
RG - Charges for Services	(395,765)	(446,364)	(505,000)	(450,000)
RI - Interest and Rents	(32,351)	(52,413)	(1,500)	(1,500)
RJ - Other Revenue	(3,943,334)	(4,090,224)	(4,525,000)	(4,410,000)
RK - Other Financing Srcs	-	-	5,424	5,528
Revenue Total	(4,371,450)	(4,589,001)	(5,026,076)	(4,855,972)
733 - DC Retirement System Total	(131,171)	(148,159)	-	-

**County of Saginaw, Michigan
2026 Budget Summaries**

Legend:

LY2 Actual	Last Year 2	FY 2023
LY Actual	Last Year	FY 2024
CY Revised Budget	Current Year	FY 2025
Level 06	Next Year	FY 2026

Projection Number (Multiple Items)

Row Labels	LY2 Actual	LY Actual	CY Revised Budget	Level 06
736 - Postemployment Benefits				
73686900 - Postemployment Health Benefits				
Expense				
EA - Personal Services	142,472	150,435	153,961	164,778
EB - Employee Fringe Ben	29,315	34,044	28,898	18,816
ED - Other Srvc & Chrgs	3,151,786	2,295,996	4,038,702	4,041,520
Expense Total	3,323,573	2,480,475	4,221,561	4,225,114
Revenue				
RI - Interest and Rents	(2,807,732)	(2,247,558)	(7,200)	(7,200)
RJ - Other Revenue	(7,343,285)	(11,450,540)	(6,227,738)	(3,279,950)
RK - Other Financing SrCs	-	(1,768,270)	2,013,377	(937,964)
Revenue Total	(10,151,017)	(15,466,368)	(4,221,561)	(4,225,114)
736 - Postemployment Benefits Total	(6,827,444)	(12,985,893)	-	-
Grand Total	(19,722,344)	(22,181,157)	124,341	-

**RESOLUTION C
FY 2026 Budget
September 16, 2025**



WHEREAS, The Saginaw County Board of Commissioners (“Board”) has examined the 2026-2030 Capital Improvement Plan for the 2026 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 2026 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 2026 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Jack Tany, Chairman

Adopted: September 16, 2025

**County of Saginaw
Five Year Capital Budget
Covering Years 2026-2030
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2026		2027	2028	2029	2030
		Approved	Not Approved				
Animal Control	\$60,000	\$45,000	\$0	\$15,000	\$0	\$0	\$0
Board of Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$465,000	\$60,000	\$0	\$150,000	\$100,000	\$75,000	\$80,000
Commission on Aging	\$2,301,973	\$1,060,624	\$0	\$526,499	\$480,850	\$137,000	\$97,000
Community Corrections / Jail Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrator's Office	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0
County Clerk	\$677,000	\$300,000	\$27,000	\$95,000	\$95,000	\$80,000	\$80,000
70th District Court	\$259,200	\$162,000	\$35,400	\$61,800	\$0	\$0	\$0
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$74,000	\$67,000	\$0	\$7,000	\$0	\$0	\$0
Friend of the Court	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$3,644,000	\$1,155,000	\$0	\$700,000	\$1,169,000	\$40,000	\$580,000
Information Systems & Services	\$2,815,000	\$1,325,000	\$0	\$305,000	\$305,000	\$305,000	\$575,000
Juvenile Detention Center	\$1,180,000	\$216,000	\$244,000	\$466,000	\$254,000	\$0	\$0
Maintenance-Asbestos	\$300,000	\$60,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000
Maintenance-County Office Building	\$118,000	\$118,000	\$0	\$0	\$0	\$0	\$0
Maintenance-Courthouse	\$1,851,000	\$931,000	\$380,000	\$270,000	\$170,000	\$50,000	\$50,000
Maintenance-Other County Properties	\$229,500	\$57,000	\$134,500	\$28,000	\$10,000	\$0	\$0
Maintenance-Jail	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Maintenance-618 Cass St./911	\$271,000	\$255,000	\$16,000	\$0	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$3,055,106	\$1,560,000	\$0	\$425,500	\$418,675	\$357,830	\$293,101
Parks & Recreation	\$1,263,500	\$665,500	\$0	\$335,500	\$86,500	\$87,500	\$88,500
Probate Court	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0
Prosecutor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	\$161,000	\$52,000	\$0	\$54,500	\$54,500	\$0	\$0
Register of Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Inmate Services	\$52,500	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500
Sheriff-Jail	\$140,376	\$70,829	\$0	\$21,886	\$27,775	\$19,886	\$0
Sheriff-Law Enforcement (Road Patrol)	\$2,762,727	\$560,327	\$0	\$501,300	\$539,800	\$588,300	\$573,000
Sheriff-Emergency Services	\$12,900	\$0	\$0	\$5,400	\$7,500	\$0	\$0
Treasurer's Office	\$85,000	\$10,000	\$0	\$75,000	\$0	\$0	\$0
Totals for All Departments	\$22,217,782	\$9,149,780	\$836,900	\$4,113,885	\$3,819,100	\$1,811,016	\$2,487,101

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2026		2027	2028	2029	2030
		Approved	Not Approved				
Animal Control	\$60,000	\$45,000	\$0	\$15,000	\$0	\$0	\$0
Building Authority	\$41,000	\$25,000	\$16,000	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$1,271,700	\$122,000	\$0	\$434,850	\$480,850	\$137,000	\$97,000
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CPL Fund	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drain Revolving Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grant	\$4,103,818	\$1,790,399	\$0	\$703,319	\$1,052,100	\$36,000	\$522,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$228,900	\$130,000	\$14,400	\$15,000	\$69,500	\$0	\$0
Health Department	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$182,200	\$57,750	\$0	\$35,000	\$58,450	\$2,000	\$29,000
Information Systems & Services	\$2,773,000	\$1,283,000	\$0	\$305,000	\$305,000	\$305,000	\$575,000
Inmate Services	\$52,500	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500
Law Enforcement	\$2,762,727	\$560,327	\$0	\$501,300	\$539,800	\$588,300	\$573,000
Local Corrections Officer Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$3,055,106	\$1,560,000	\$0	\$425,500	\$418,675	\$357,830	\$293,101
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$1,263,500	\$665,500	\$0	\$335,500	\$86,500	\$87,500	\$88,500
Public Improvement-General	\$5,324,778	\$2,308,578	\$806,500	\$1,143,200	\$651,500	\$205,000	\$210,000
Public Improvement-Restricted	\$460,376	\$150,829	\$0	\$81,886	\$87,775	\$79,886	\$60,000
Risk Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Patrol Millage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCCJCC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soil Erosion	\$106,500	\$52,000	\$0	\$54,500	\$0	\$0	\$0
State Grant	\$490,677	\$347,897	\$0	\$53,330	\$58,450	\$2,000	\$29,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$22,217,782	\$9,149,780	\$836,900	\$4,113,885	\$3,819,100	\$1,811,016	\$2,487,101

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 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	
		2026		2027	2028	2029			2030	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
2	Booster pump	\$45,000						Animal Control	21343099-98540	Neded booster pump for adequate water pressure
3	Ultrasound Machine	\$6,000						Animal Control	21343099-97700	Surgical Center ultrasound machine
	Totals	\$45,000	\$0	\$15,000	\$0	\$0	\$0	\$60,000		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2026		2027	2028	2029		2030
	Approved	Not Approved					
Animal Control	\$45,000	\$0	\$15,000	\$0	\$0	\$0	\$60,000
Donations							\$0
Federal Grant							\$0
Public Improvement-General							\$0
Totals	\$45,000	\$0	\$15,000	\$0	\$0	\$0	\$60,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 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
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund							\$0
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$20,000						Public Improvement-Restricted	44590100-98570	Plumbing/Electrical/security emergencies
2	Lot	\$20,000						Public Improvement-General	44590100-97450	Lot seal/stripe
	Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-Restricted	\$20,000						\$20,000
Public Improvement-General	\$20,000						
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$60,000		\$60,000	\$60,000	\$60,000	\$60,000	Public Improvement-Restricted	44590100-80160	Continued abatement to be proactive for health risks
Totals		\$60,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-Restricted	\$60,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Totals	\$60,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Old Fire escape removal	\$18,000						Public Improvement-General	44590100-97507	There is abandoned fire escape in the Judges lot that needs to be removed
2	Roof replacement	\$100,000						Public Improvement-General	44590100-97507	Rejuvenate existing roofing
Totals		\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000
Totals	\$118,000	\$0	\$0	\$0	\$0	\$0	\$118,000

County of Saginaw
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Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security	\$230,000		\$100,000	\$50,000	\$50,000	\$50,000	Public Improvement-General	44590100-98526	Update fire panel/other security items upgrades
2	Exit gate	\$6,000						Parking	51626520-93020	Replace Judges exit gate
3	Locksets		\$25,000	\$25,000	\$25,000			Public Improvement-General	N/A	Replace obsolete locks
4	Bottle fill/fountains	\$55,000						Public Improvement-General	44590100-97050	Replace 21 fountains to bottle fills
5	Painting	\$45,000		\$25,000	\$25,000			Public Improvement-General	44590100-93000	General painting in CH public spaces & hallways
6	Emergency Plumbing	\$20,000		\$20,000	\$20,000			Public Improvement-General	44590100-98521	Emergency repairs if needed
7	Restrooms	\$150,000		\$100,000	\$50,000			Public Improvement-General	44590100-98521	Remodel existing restrooms
8	Gazebo		\$90,000					Public Improvement-General	N/A	Replace Gazebo in Borchard Park
9	Floor scrubber		\$5,000					Public Improvement-General	N/A	Replace floor scrubber needed for all hard surfaces
10	Concrete/asphalt		\$60,000					Parking	N/A	Lot seal/stripe concrete repairs
11	Signage	\$150,000						Public Improvement-General	44590100-97050	Wayfinding signage Courthouse campus
12	Parking Lot Improvements	\$200,000	\$200,000					Public Improvement-General	44590100-97450	Reconfiguring parking for better access and traffic flow
13	Paid Parking System	\$75,000						Public Improvement-General	44590100-98520	Replace nonfunctional existing system
	Totals	\$931,000	\$380,000	\$270,000	\$170,000	\$50,000	\$50,000	\$1,851,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$925,000	\$380,000	\$270,000	\$170,000	\$50,000	\$50,000	\$1,845,000
Parking	\$6,000						
Totals	\$931,000	\$380,000	\$270,000	\$170,000	\$50,000	\$50,000	\$1,851,000

County of Saginaw
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 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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Sub compact tractor/implements		\$60,000					Public Improvement-General	N/A	A versatile sub compact tractor for multi usage including mowing, snow removal, lot sweeping, receiving loading/unloading, landscaping
2	Vehicle		\$56,000					Public Improvement-General	N/A	1- New 3/4 ton truck for replacement
3	Plow/Spreader	\$19,000						Public Improvement-General	44590100-97703	Needed for snow services
4	Mowers	\$18,000		\$18,000				Public Improvement-General	44590100-97703	1 mower/attachments
5	Lot work	\$20,000		\$10,000	\$10,000			Public Improvement-General	44590100-93020	Gravel installations around repurposed canopy from mosquito for vehicle parking
6	Gutters/awning		\$18,500					Public Improvement-General	N/A	Awning and new gutters are needed to keep water out of basement offices
Totals		\$57,000	\$134,500	\$28,000	\$10,000	\$0	\$0	\$229,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$57,000	\$134,500	\$28,000	\$10,000	\$0	\$0	\$229,500
Totals	\$57,000	\$134,500	\$28,000	\$10,000	\$0	\$0	\$229,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Concrete repairs		\$16,000					Building Authority-911	N/A	Front parking needs to be repaired
2	New Liebert	\$115,000						Public Improvement-General	44590100-98560	AHU replacement for the command center
3	Elevator	\$115,000						Public Improvement-General	44590100-98560	Modernization of existing elevator
4	Walls	\$25,000						Building Authority-911	56927305-98560	Replace partition walls with fixed walls
	Totals	\$255,000	\$16,000	\$0	\$0	\$0	\$0	\$271,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Building Authority	\$25,000	\$16,000	\$0	\$0	\$0	\$0	\$41,000
Public Improvement-General	\$230,000						\$230,000
Totals	\$255,000	\$16,000	\$0	\$0	\$0	\$0	\$271,000

County of Saginaw
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 Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Update Jury Assembly room and refinish courtroom tables and glass for tables.	\$60,000						Public Improvement General	44590100-93000 & 44590100-97050	Painting and repair carpet, chairs, in the jury assembly room. This will increase the decorum of the courthouse.
2	Update all restrooms on 4th floor.			\$150,000				Public Improvement General	N/A	update the weathered bathrooms in the circuit court and improve the looks of the courthouse.
3	Update courtrooms and benches				\$100,000			Public Improvement General	N/A	Refinish 2 attorney tables per courtroom. This will increase the decorum of the courtroom.
4	Update main hallways on 4th floor.					\$75,000		Public Improvement General	N/A	
5	Updates to 4th floor offices including carpeting and painting						\$80,000	Public Improvement General	N/A	
	Totals	\$60,000	\$0	\$150,000	\$100,000	\$75,000	\$80,000	\$465,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$60,000		\$150,000	\$100,000	\$75,000	\$80,000	\$465,000
General Fund							\$0
Federal Grant							\$0
Totals	\$60,000	\$0	\$150,000	\$100,000	\$75,000	\$80,000	\$465,000

County of Saginaw
 Five Year Capital Budget
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 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
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
State Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$499,407		\$91,649				MDOT/Millage	23867298-98100	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 2026 represents 5 van replacement, FY 2027 represents 1 Van Replacement
2	Electric Transportation Vans and charging station infrastructure	\$430,217						MDOT	23867298-98100	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	23867298-97050	Replace office furniture
4	Eleanor Frank Exterior Sitework	\$100,000						MILLAGE	2386798-97500	Replace asphalt parking lot area. Add fencing to mechanical equipment and necessary landscaping to grounds
5	Eleanor Frank kitchen make up air unit replacement			\$52,000				MILLAGE	23867298-97500	Replace make up air unit
6	Eleanor Frank kitchen grease interceptor replacement			\$15,600				MILLAGE	23867298-97500	Grease interceptor is sealed shut, inaccessible if blockage occurs
7	Eleanor Frank kitchen meals on wheels room				\$28,600			MILLAGE	23867298-97500	Includes new sliding door, vestibule and MOW room renovations
8	Eleanor Frank Water Fountains/Bottle Filler	\$10,000						MILLAGE	23867298-97500	Replace two water fountains with bottle filler/new units
10	Eleanor Frank fire alarm protection and power revisions			\$45,500				MILLAGE	23867298-97500	Eleanor Frank fire alarm protection and power revisions
12	Eleanor Frank HVAC upgrades				\$130,000			MILLAGE	23867298-97500	Includes supplemental cooling, test and balance entire system, new temperature controls and diffuser replacements
13	Eleanor Frank elevator cab upgrades			\$9,750				MILLAGE	23867298-97500	Eleanor Frank elevator cab upgrades
14	Eleanor Frank office renovation				\$71,500			MILLAGE	23867298-97500	Office work, waiting room, staff restroom, conference room, closets
15	Eleanor Frank office furniture			\$15,000	\$15,000	\$15,000	\$15,000	MILLAGE	23867298-97050	Office and desk furniture replacement
16	Eleanor Frank lighting upgrades			\$150,000				MILLAGE	23867298-97500	Upgrade to LED lighting
17	Eleanor Frank vestibule renovation			\$65,000				MILLAGE	23867298-97500	New entrance sliding doors, new roof structure/storefront entrance
18	Eleanor Frank basement renovation				\$113,750			MILLAGE	23867298-97500	All basement renovations, including bathrooms, floors, paint, plumbing
19	Meals on Wheels hot/cold food delivery truck			\$82,000	\$82,000	\$82,000	\$82,000	MILLAGE	23867298-98100	Replace vehicles: (1) 2018, (1) 2019, (1) 2020, (1) 2022, (1) 2024
20	Meals on Wheels other delivery vehicles				\$40,000	\$40,000		MILLAGE	23867298-98100	Equinox (2021), Impala (2011)
21	Eleanor Frank copier/printer	\$12,000						MILLAGE	23867289-97701	Replace copier/printer
	Totals	\$1,060,624	\$0	\$526,499	\$480,850	\$137,000	\$97,000	\$2,301,973		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Commission on Aging	\$122,000		\$434,850	\$480,850	\$137,000	\$97,000	\$1,271,700
State Grant	\$187,725		\$18,330	\$0	\$0	\$0	\$206,055
Federal Grant	\$750,899		\$73,319	\$0	\$0	\$0	\$824,218
Totals	\$1,060,624	\$0	\$526,499	\$480,850	\$137,000	\$97,000	\$2,301,973

County of Saginaw
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 Capital Needs/Requests

Department: Administrator's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	MAC office expansion/remodel	\$100,000						State Grant	26028203-97501	MAC additional office space needed
2	Office space reallocation plan	\$50,000						Public Improvement-General	44590100-80200	1st Floor Courthouse Office reallocation of space for better use by customers and constituents
3	Master Plan	\$200,000						Public Improvement-General	44590100-80208	Develop County-wide Master Plan
	Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
State Grant	\$100,000						
Totals	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

County of Saginaw
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 Capital Needs/Requests

Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Copy Machine	\$20,000						CPL Fund	26321505-97701	Replace copier
2	Desktop Scanner Replacements			\$15,000	\$15,000			General Fund	N/A	Replace 15 desktop scanners in 2027 and another 15 in 2028
3	Case File Scanning	\$80,000		\$80,000	\$80,000	\$80,000	\$80,000	Public Improvement	44590100-80150	Scan and dispose of 400 boxes of case files per year for the next 5 years
4	Scan Historic Birth Record Books	\$23,000						Public Improvement	44590100-80150	Scan Historic Birth Record Books
5	Scan Historic Death Record Books	\$17,000						Public Improvement	44590100-80150	Scan Historic Death Record Books
6	Scan Historic Marriage Record Books	\$12,000						Public Improvement	44590100-80150	Scan Historic Marriage Record Books
7	Scan Historic Military Discharge Books	\$18,000	\$27,000					Public Improvement	44590100-80150	Scan Historic Military Discharge Books
8	Statewide Election Equipment Replacement			?	?	?		?	N/A	The State of Michigan plans to upgrade to new election equipment statewide between 2027 and 2029
9	Early Vote Center ADA Compliance	\$130,000						General Fund	10126202-93000	ADA Compliance and create new door for traffic flow
	Totals	\$300,000	\$27,000	\$95,000	\$95,000	\$80,000	\$80,000	\$677,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund	\$130,000	\$0	\$15,000	\$15,000	\$0	\$0	\$160,000
Public Improvement-General	\$150,000	\$27,000	80,000	\$80,000	\$80,000	\$80,000	\$497,000
CPL Fund	\$20,000						
Totals	\$300,000	\$27,000	\$95,000	\$95,000	\$80,000	\$80,000	\$677,000

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 #	Capital Item Request Description or Explanation of Capital Item
		2026		2027	2028	2029	2030			
		Approved	Not Approved							
1	Replace recording equipment and upgrade to video/audio, replace microphones and wiring for 2 courtrooms	\$150,000						Public Improvement-General	44590100-97000	The recording equipment is failing and causing disruption of court and not providing reliable recordings
1	Replace 4 copiers and printers	\$12,000	\$21,000					Public Improvement-General	44590100-97701	One copier is 8 years old and 3 copiers are 7 years old. Printers 9 years and older (6)
1	Clean carpeting in courtrooms, offices and divisions		\$14,400					General Fund	N/A	Carpet has a high volume of traffic and needs cleaning. This will extend its life expectancy
2	Chairs for six courtrooms (48 chairs)			\$30,000				Public Improvement-General	N/A	Chairs are worn out and falling apart.
2	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
2	Replace printers			\$16,800				Public Improvement-General	N/A	Replace printers that are 9 years old and older (14)
3	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
3	Replace printers				TBD			Public Improvement-General	N/A	Replace printers that are 5 years old and older (20)
4	Replace printers					TBD		Public Improvement-General	N/A	Replace printers that are 5 years old and older (21)
5	Replace printers						TBD	Public Improvement-General	N/A	Replace printers that are 5 years old and older (1)
Totals		\$162,000	\$35,400	\$61,800	\$0	\$0	\$0	\$259,200		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund		\$14,400					\$14,400
District Court-Special Parking Fund							\$0
Public Improvement-General	\$162,000	\$21,000	\$61,800	\$0	\$0		\$244,800
Federal Grant							\$0
Totals	\$162,000	\$35,400	\$61,800	\$0	\$0	\$0	\$259,200

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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Both parking lots - Sealed	\$12,000						Public Improvement Fund - General	44590100-97580	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	44590100-97580	End of Life Camera Replacement
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.
4	Vehicle	\$40,000						Public Improvement Fund - General	44590100-98100	New vehicle for Juvenile transports (needs to have cage similar to Sheriff vehicles). Needed due to increase in caseloads at 92% of docket capacity
Totals		\$67,000	\$0	\$7,000	\$0	\$0	\$0	\$74,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$67,000		\$7,000	\$0	\$0	\$0	\$74,000
Totals	\$67,000	\$0	\$7,000	\$0	\$0	\$0	\$74,000

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Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	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 efficiencies in workflow
Totals		\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Health Department	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Public Improvement-General							\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000

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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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Doors		\$6,000	\$6,000	\$6,000			Public Improvement-General	N/A	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	N/A	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	\$10,000			Public Improvement-General	44590100-97580	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		\$25,000	\$15,000	\$15,000			Public Improvement-General	N/A	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	\$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	\$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	\$6,000			Public Improvement-General	44590100-97702	Clothes dryers are over 20 years old and require regular maintenance due to everyday usage
8	Audio /Intercom system		\$25,000	\$25,000	\$25,000			Public Improvement-General	N/A	Original audio system is still in place and very obsolete/non-functional . Unable to keep sound/communications with residents with a nonfunctioning audio system.
9	Parking lots		\$12,000	\$12,000				Public Improvement-General	N/A	Lot seal/stripes
10	Replacement of supervisor office flooring/Painting			\$6,000	\$6,000			Public Improvement-General	N/A	Carpet is worn/faded. Office hasn't been painted in over 10 years.
11	Cameras			\$10,000	\$10,000			Public Improvement-General	N/A	Cameras are old/outdated. Clarity of footage is poor
12	Chiller/AHU's	\$200,000		\$200,000				Public Improvement-General	44590100-97580	Old chiller and AHU'S to replace due to age and efficiencies.
Totals		\$216,000	\$244,000	\$466,000	\$254,000	\$0	\$0	\$1,180,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$216,000	\$244,000	\$466,000	\$254,000			\$1,180,000
Totals	\$216,000	\$244,000	\$466,000	\$254,000	\$0	\$0	\$1,180,000

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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
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Printers/Scanner	\$4,000						State Grant/Pub Imp General	21529000-97050	Replace printers & scanner during year as necessary.
Totals		\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
State Grant	\$2,422						\$2,422
Public Improvement-General	\$1,578						\$1,578
General Fund							\$0
Totals	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000

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Five Year Capital Budget
Covering Years 2026-2030
Capital Needs/Requests

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Fortinet Infrastructure Upgrade	\$700,000						Indirect Cost	63622800-97000	Mandatory replacement of network infrastructure equipment to bring into CJIS compliancy
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	Immutable Backup Solution	\$45,000						Indirect Cost	636-22800-97000	Non-alterable backup solution to house backups to protect data from Ransomware. Cost covers hardware for 60 months.
4	Cloud-to-Cloud Back Up	\$65,000						Indirect Cost	636-22800-97000	Backup system for backing up our Office 365 Exchange Server, SharePoint, and OneDrive infrastructure.
5	Replacement Physical Servers			\$30,000	\$30,000	\$30,000	\$30,000	Indirect Cost	636-22800-97000	Replacement of EOL Servers.
6	ESX Server Replacement							Indirect Cost	636-22800-97000	Host servers that house the virtual environment. 3 servers FY30. 3 servers FY31.
7	Virtual SAN Replacements						\$270,000	Indirect Cost	636-22800-97000	Shared disk space for everything stored in the virtual server environment.
8	Server OS Licensing and/or SQL Server Licensing & CALs	\$198,000						Indirect Costs	636-22800-93320	384 cores of Windows 2025 Datacenter Server Licenses & 950 Client Access Licenses & 40 cores of Microsoft SQL Standard Edition 2025
9	JAVS SAN	\$42,000						Public Improvement-General	44590100-97000	Storage Area Network (SAN) to keep all of the court recorded proceedings created by the new JAVS initiative
Totals		\$1,325,000	\$0	\$305,000	\$305,000	\$305,000	\$575,000	\$2,815,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Information Systems & Services	\$1,283,000	\$0	\$305,000	\$305,000	\$305,000	\$575,000	\$2,773,000
Public Improvement-General	\$42,000	\$0					\$42,000
Totals	\$1,325,000	\$0	\$305,000	\$305,000	\$305,000	\$575,000	\$2,815,000

County of Saginaw
Five Year Capital Budget
Covering Years 2026-2030
Capital Needs/Requests

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	
		2026		2027	2028	2029				2030
		Approved	Not Approved							
1	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	
2	Design Taxiway A Lighting Reconstruction	\$20,000					Federal 90%/State 5%/Local 5%	58159500-97601		
3	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.	
4	Construct Taxiway A Reconstruction	\$670,000					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.	
5	Construct Taxiway A Lighting Reconstruction	\$310,000					Federal 90%/State 5%/Local 5%	N/A		
6	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	
7	Design Taxiway E West Lighting Reconstruction	\$10,000					Federal 90%/State 5%/Local 5%	N/A		
8	Construct Taxiway E West Rehabilitation			\$460,000			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.	
9	Construct Taxiway E West Lighting Reconstruction			\$170,000			Federal 90%/State 5%/Local 5%	N/A		
10	Design Terminal Apron Rehabilitation			\$70,000			Federal 90%/State 5%/Local 5%	N/A		
11	Construct Terminal Apron Rehabilitation				\$1,090,000		Federal 90%/State 5%/Local 5%	N/A		
12	Construct Pavement Marking and Crack Sealing				\$79,000		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.	
13	Design Hangar Taxiway Reconstruction (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	
14	Construct Hangar Taxiway Reconstruction (T-Hangar areas)					\$580,000	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.	
Totals		\$1,155,000	\$0	\$700,000	\$1,169,000	\$40,000	\$580,000	\$3,644,000		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2026		2027	2028	2029		2030
	Approved	Not Approved					
Federal Grant	\$1,039,500	\$0	\$630,000	\$1,052,100	\$36,000	\$522,000	\$3,279,600
HW Browne Airport	\$57,750	\$0	\$35,000	\$58,450	\$2,000	\$29,000	\$182,200
State Grant	\$57,750	\$0	\$35,000	\$58,450	\$2,000	\$29,000	\$182,200
Totals	\$1,155,000	\$0	\$700,000	\$1,169,000	\$40,000	\$580,000	\$3,644,000

County of Saginaw
 Five Year Capital Budget
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 Capital Needs/Requests

Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund							\$0
Public Improvement-General							\$0
Totals		\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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 Capital Needs/Requests

Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mosquito-borne Disease Lab Equipment	\$100,000			\$10,000			Millage	24062001-97700	Continued investment in SCHD Arbovirus Lab. Crucial to our ability to perform mosquito testing now and in future.
2	Storage/maintenance building- Harry Browne Airport	\$750,000						Millage	24062001-97501	Construction of new storage building to store and manage product for aerial. Need is due to current conflict with airport hanger storage, i.e. planes first. Potential for other Departments.
3	UAV (Drone) Technology	\$50,000		\$100,000	\$25,000		\$50,000	Millage	24062002-97700	Continue investment in drones for treatment/scouting, increasing control capacity, efficacy, and efficiency. FY26 - Instrumentation to improve control maps.
4	Treatment Machinery	\$110,000		\$115,500	\$121,275	\$80,000		Millage	24062002-97700	Machinery and equipment that facilitates efficient and compliant application of control materials. FY26 - Begin replacing Truck ULV machinery.
5	Fleet Vehicles	\$300,000		\$210,000	\$232,400	\$277,830	\$243,101	Millage	24062002-98100	Annual replacement of 5-6 vehicles. FY26 includes 6 trucks and one Education vehicle.
6	Property Acquisition - Property N of Facility	\$250,000						Millage	24062002-97100	Will add value to current County property, insulating mosquito while completing ownership to the north.
7	Trailer				\$30,000			Millage	24062002-97700	Trailer replacement for drones, fork trucks, utility, or tire collection.
	Totals	\$1,560,000	\$0	\$425,500	\$418,675	\$357,830	\$293,101	\$3,055,106		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Mosquito Abatement	\$1,560,000	\$0	\$425,500	\$418,675	\$357,830	\$293,101	\$3,055,106
Totals	\$1,560,000	\$0	\$425,500	\$418,675	\$357,830	\$293,101	\$3,055,106

County of Saginaw
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 Capital Needs/Requests

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Parks Vehicle Replacement	\$50,000		\$50,000	\$50,000	\$50,000	\$50,000	Millage/revenue from used trucks	20875100-98100	Replacement vehicles for Park Specialist
2	Haithco Recreation Area Continued ADA Improvements	\$20,000						Millage/Fund Balance	20875100-99524	Continued investment - ADA Haithco
3	Seal coat 3 miles of rail trail surface	\$22,000		\$22,000	\$23,000	\$24,000	\$25,000	Millage	20875100-93800	Longevity of trail surface
4	Kayak Locker System for Imerman Memorial Park	\$45,000						Millage	20875100-97705	Kiosk system for kayak rentals
5	Dump Trailer	\$15,000						Millage	20875100-97700	3 year rotation of mower for high turn in value
6	Saginaw Valley Rail Trail Renovation Grant	\$500,000						MNRTF (\$300,000), Match (\$200,000)	40875707-98800	Oldest section of SVRT renovations. Saint Charles to Swan Creek, includes 3 bridge deck replacements, trail surfacing, signage, and amenities.
7	Headwaters Fishing Platform			\$225,000				NRDA - \$205,000 WIN \$20,000	N/A	ADA Fishing Platform on the Saginaw River at Headwaters Rec Area
8	2nd Haithco Beach Wheelchair and Picnic Pad			\$25,000					N/A	Additional floating beach wheelchair, accessible picnic area
9	ADA Table Frames and Recycled Lumber	\$13,500		\$13,500	\$13,500	\$13,500	\$13,500		20875100-97050	Purchase/replace aging table frames with ADA compliant frame and recycled lumber
	Totals	\$665,500	\$0	\$335,500	\$86,500	\$87,500	\$88,500	\$1,263,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Parks & Recreation	\$665,500		\$335,500	\$86,500	\$87,500	\$88,500	\$1,263,500
State Grant							\$0
Donations							\$0
Totals	\$665,500	\$0	\$335,500	\$86,500	\$87,500	\$88,500	\$1,263,500

County of Saginaw
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Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	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.
Totals		\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund							\$0
Public Improvement-General				\$30,000			\$30,000
Federal Grant							\$0
Totals	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2026-2030
 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
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General			\$0	\$0	\$0	\$0	\$0
Federal Grant							
General Fund							
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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 Capital Needs/Requests

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Vehicle				\$54,500			General Fund	10144100-98100	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
2	Replace Vehicle	\$52,000						Soil Erosion	64156800-98100	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
3	Replace Vehicle			\$54,500				Soil Erosion	64156800-98100	Turn vehicle over sooner to minimize maintenance costs and reduce annual operating costs
Totals		\$52,000	\$0	\$54,500	\$54,500	\$0	\$0	\$161,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
General Fund				\$54,500			\$54,500
Public Improvement-General							\$0
Soil Erosion	\$52,000		\$54,500				\$106,500
Totals	\$52,000	\$0	\$54,500	\$54,500	\$0	\$0	\$161,000

County of Saginaw
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Department: Register of Deeds

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: Sheriff's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			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
	2026		2027	2028	2029	2030	
	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
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Department: Sheriff-Inmate Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mattresses	\$3,500		\$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
	Totals	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Inmate Services	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500
Totals	\$10,500	\$0	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500

County of Saginaw
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Department: Sheriff-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Radios and Batteries	\$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	Pepper ball Guns and Pepper ball Rounds	\$4,000		\$3,000	\$2,000	2000		Public Improvement-Restricted	44590100-98571	Pepper ball Guns and Pepper ball Rounds to help Control Major Incidents that happen in the Jail
3	Tasers	\$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	\$5,500.00		Public Improvement-Restricted	44590100-98571	Chairs are used 24/7 by Corrections Officers
5	Bullet Proof Vests	\$2,829		\$1,886	\$3,775	\$1,886		Public Improvement-Restricted	44590100-98571	Replace expired bullet proof vests
6	Metal Detectors	\$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
7	Inmate Dental Equipment	\$16,000						Public Improvement-Restricted	44590100-98571	Replace outdated Dental Equipment
8	Warming tables	\$16,000						Public Improvement-Restricted	44590100-98571	Replace warming tables in the kitchen
9	Property bags	\$10,000			\$5,000			Public Improvement-Restrict	44590100-98571	Replace old Inmate Property bags
10	Steam cleaner	\$4,000						Public Improvement-Restrict	44590100-98571	Steam cleaner to clean hard to clean areas of the jail
	Totals	\$70,829	\$0	\$21,886	\$27,775	\$19,886	\$0	\$140,376		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-Restricted	\$70,829	\$0	\$21,886	\$27,775	\$19,886	\$0	\$140,376
General Fund							
Totals	\$70,829	\$0	\$21,886	\$27,775	\$19,886	\$0	\$140,376

County of Saginaw
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Department: Sheriff-Law Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 1 Unmarked Police Vehicles	\$45,000		\$45,000	\$50,000	\$55,000	\$60,000	Law Enforcement	20731500-98100	Replace Unmarked Police Vehicles. 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 7 patrol vehicles per year	\$329,000		\$340,000	\$360,000	\$380,000	\$400,000	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	Equip 7 patrol vehicles per year	\$84,000		\$85,000	\$86,000	\$87,000	\$88,000	Law Enforcement	20731500-94050	Equip 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.
4	5 New Raid Entry Vests for DB	\$12,500						Law Enforcement	20731500-97050	Replace old Raid Entry heavy vests that are designed to stop bullets from rifle and small arms. This will better protect our DB Officers.
5	5 Leg holsters for DB	\$750						Law Enforcement	20731500-97050	Leg holsters for DB and for raid entry when heavy vests are used
6	6 First aid kits for raid vests	\$300						Law Enforcement	20731500-97050	First aid kits for raid vests to care for wounded officer or suspect
7	Computer for cell data extraction	\$3,600						Law Enforcement	20731500-97050	Computer with fast operating system for downloads of cell data used for criminal case in DB.
8	6 Drop holsters for tasers for DB	\$552						Law Enforcement	20731500-97050	Drop holsters for DB tasers for when entry vests are used.
9	3 vehicle lock out kits for DB	\$8,825						Law Enforcement	20731500-97050	vehicle lock out kits for DB in order to get into vehicle that are locked to retrieve evidence or process scenes
10	Replace radios, radio batteries and wireless mic w/ ear piece	\$4,600		\$4,600	\$4,600	\$4,600		Law Enforcement	20731500-97050	Need additional batteries for radios and wireless mic w/ ear piece car piece \$290 each and replacement batteries every year \$1200.00
11	1 Fingerprint scanner	\$500		\$500	\$500	\$500		Law Enforcement	20731500-97050	Will assist identifying suspects in the streets
12	Drone	\$12,500			\$12,500			Law Enforcement	20731500-97000	Locate missing persons and suspects
13	Preliminary Breath Test Instruments	\$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.
14	New lidar total station	\$32,000				\$35,000		Law Enforcement	20731500-97000	New lidar Total station for accurate recording of crash and crime scenes with the current standard equipment
15	Ammunition	\$25,000		\$25,000	\$25,000	\$25,000		Law Enforcement	20731500-72610	Ammunition for training and field
	Totals	\$560,327	\$0	\$501,300	\$539,800	\$588,300	\$573,000	\$2,762,727		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Law Enforcement	\$560,327	\$0	\$501,300	\$539,800	\$588,300	\$573,000	\$2,762,727
Public Improvement-General							\$0
Totals	\$560,327	\$0	\$501,300	\$539,800	\$588,300	\$573,000	\$2,762,727

County of Saginaw
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Department: Emergency Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Carpet & Paint Emergency Management Offices			\$5,400				Public Improvement	N/A	Paint and carpet in Emergency Management Offices. Current carpet and paint are at least 15 + years old and showing wear.
2	Carpet & Paint Emergency Operations Center and Conference Room				\$7,500			Public Improvement	N/A	Paint and carpet in Emergency Operations Center & Conference Room. Current carpet and paint are at least 15 + years old and showing wear.
Totals		\$0	\$0	\$5,400	\$7,500	\$0	\$0	\$12,900		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$5,400	\$7,500	\$0	\$0	\$12,900
Totals	\$0	\$0	\$5,400	\$7,500	\$0	\$0	\$12,900

County of Saginaw
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Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2026		2027	2028	2029	2030			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replacing carpet in office	\$10,000						Public Improvement-General 44590100-93000	Replace carpet in the staff area of the Treasurer's Office	
2	Replace office furniture/cubicles			\$75,000				Public Improvement-General N/A	Replace office furniture due to age and condition.	
	Totals	\$10,000	\$0	\$75,000	\$0	\$0	\$0	\$85,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2026		2027	2028	2029	2030	
	Approved	Not Approved					
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-General	\$10,000	\$0	\$75,000	\$0	\$0	\$0	\$85,000
Totals	\$10,000	\$0	\$75,000	\$0	\$0	\$0	\$85,000

**RESOLUTION D
FY 2026 BUDGET
September 16, 2025**



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 2026 Budget a County Fee Schedule which shall set the various fees of the County for the fiscal year beginning October 1, 2025 and ending September 30, 2026; 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 2026 Budget.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Jack Tany, Chairman

Adopted: September 16, 2025

COUNTY OF SAGINAW

Fee Schedule 2025 ~ 2026 Budget

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

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
All Departments (Unless Otherwise Noted)			
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
Animal Control			
Dog Licenses - One Year			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	25.00	25.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	12.00	12.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	24.00	24.00
Senior Owned Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	5.00	5.00
Senior Owed Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	10.00	10.00
Dog Licenses - Three Year			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	60.00	60.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	120.00	120.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	30.00	30.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	60.00	60.00
Senior Owed Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	15.00	15.00
Senior Owned Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	30.00	30.00
Administrative Fee for Replacement of Lost License	County Ordinance #110 (Am. 2010)	5.00	5.00
Miscellaneous Fees			
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)	25.00 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	100.00	100.00
Euthanasia Disposal Fee	County	50.00	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)	50.00	50.00
Kennel License Fee 11 or more (Before June 1)	County Ordinance #110 (Am. 2010)	65.00	65.00
Kennel License Fee 10 or less (After June 1)	County Ordinance #110 (Am. 2010)	100.00	100.00
Kennel License Fee 11 or more (After June 1)	County Ordinance #110 (Am. 2010)	130.00	130.00
Kennel Inspection Fees	County Ordinance #110 (Am. 2010)	100.00	100.00
Owned Animal Pick Up	County	35.00 per animal	35.00 per animal
Owned Animal Surrender	County	100.00	100.00
Spay/Neuter Deposit - Retail	State (MCL 287.338a)	100.00	100.00
Spay/Neuter Deposit - Rescues	State (MCL 287.338a)	25.00	25.00
Surgical Center Fees			
Vaccines			
Rabies	County	15.00	15.00
Canine Distemper/Parvo with or without Lepto	County	15.00	15.00
Canine Bordetella	County	15.00	15.00
Feline Distemper (FVRCP)	County	15.00	15.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
Feline Leukemia	County	15.00	15.00
Lyme	County	30.00	30.00
Canine Influenza	County	30.00	30.00
Microchipping	County	25.00	25.00
Heartworm Test (Dogs Only)	County	25.00	25.00
Fecal Test	County	20.00	20.00
Anal Expression	County	25.00	25.00
Nail Trims	County	20.00	20.00
FIV/FeLV Testing (Cats Only)	County	25.00	25.00
Basic Dental (Clean/polish, includes minor extractions, fluids, antibiotics, & pain Medication)	County	250.00	250.00
Presurgical Bloodwork for patients 7+ years	County	50.00	50.00
Dog Spay/Neuter	County	150.00	150.00
Cat Spay/neuter	County	50.00	50.00
Wellness Packages:			
Puppy/Kitten Package (Includes Distemper combo/FVRCP and Dewormer)	County	20.00	20.00
Dog/Cat Basics Package (Includes Rabies, Distemper Combo/FVRCP, and Dewormer)	County	30.00	30.00
Dog/Cat Premium Package (Includes Rabies, Distemper Combo, FVRCP, Feline Leukemia, Dewormer, Heartworm test)	County	45.00	45.00
Flea/Heartworm Preventative:			
Advantage Multi	County	\$15/Dose	\$15/Dose
Sentinel	County	\$12/Dose	\$12/Dose
Senergy	County	\$15/Dose	\$15/Dose
Iverhart Max	County	\$10/Dose	\$10/Dose
Interceptor Plus	County	\$12/Dose	\$12/Dose
Effipro Plus/Effitix	County	\$10/Dose	\$10/Dose
Bravecto	County	\$50/Dose	\$50/Dose
Advantix II	County	\$15/Dose	\$15/Dose
Dewormer:			
Roundworms/Hookworms	County	8.00	8.00
Tapeworms	County	15.00	15.00

Board of Commissioners			
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

Circuit Court			
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

Commission on Aging			
Transportation Fees	County	\$2.00 one way trip	\$2.00 one way trip

County Clerk			
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
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 28.425(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

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
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			
Marriage License in County	State (MCL 551.7-j4)	20.00	20.00
Marriage License out County	State (MCL 551.103)	20.00	20.00
Marriage License Waiver	County	30.00	30.00
Marriage License Waiver	County	10.00	10.00
Vital Record Search	County	-	10.00
Qualified Voter File Reports			
All Reports	County	1.00 per page	-
Labels (30 labels per sheet)	County	1.00 per page	-
Copy on Paper Household Label Option	County	1.00 per page	-
QVF Report on USB Flash Drive (per list)	County	50.00	50.00
QVF Report Emailed (per list)	County	50.00	50.00
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
Notarization			
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
Court Fees			
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	5.00
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	15.00
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
Writ of Attachment	State	15.00	15.00
Writ of Execution	State	15.00	15.00

District Court			
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

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved 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	10.00	10.00
Certified Mail-Restricted	Court	20.00	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

Equalization			
Electronic Transfer of Assessment Information	County	\$1,500.00	\$2,000.00
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
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

Family Division			
Adoption Fees			
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
Juvenile Hearings			
Traffic & Ordinance & Delinquent	County	50.00-275.00	-
State Costs - Per Charge	State (MCL 600.8381)	50.00 - 68.00	-

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
Victim's Rights Fee	State (MCL 780.905)	25.00	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	-
Cost of Placement Fees			
Detention and Private Institution Care	State (MCL 712A.18)	-	Varies
Detention Center			
Room & Board	County	250.00 per day	250.00 per day
Room & Board for Children Presenting with Significant Needs	County	-	375.00 per day

Friend of the Court			
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

Health Department			
Laboratory Fees			
Water Chemistry			
Regulatory Well Water Testing (Coliform and N/N)	County	\$32.00	\$37.00
Partial Chemistry Analysis	County	22.00	35.00
Full Well Water Analysis	County	40.00	47.00
Nitrate and Nitrate Only	County	17.00	20.00
Water Micro			
Pool/Spa Testing	County	35.00	35.00
72 Hour Coliform	County	22.00	22.00
24 Hour Coliform	County	-	30.00
Repeat Positive EC Test	County	40.00	40.00
Coliform Qualitative	County	22.00	-
Coliform Quantitative	County	25.00	-
Standard Plate Count Test	County	15.75	20.00
Dairy Coliform	County	19.00	-
pH Analysis	County	15.00	15.00
Legionella Testing in Water (Quantitative)	County	90.00	110.00
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	20.00
Rapid E. coli Re-Test	County	40.00	40.00
Clinical			
Blood Draw	County	10.00	10.00
Paternity Collection	County	40.00	40.00
VDRL (Syphilis)	County	15.00	15.00
Thayer Martin (GC)	County	15.00	Medicaid Reimb Rate
Direct Gram Stain	County	4.00	Medicaid Reimb Rate
Chlamydia/GC NAAT	County	29.05 - 80.00	Medicaid Reimb Rate
Trichomonas Testing	County	11.50	11.50
Drug of Abuse Screening			
Enrollment Fee	County	35.00	35.00
Drug Testing Confirmation	County	42.00	42.00
Single Analyte Drug Screen Quantitative	County	15.00	20.00
5 Panel Quantitative Urine Drug Screen	County	25.00	25.00
9 Panel Quantitative Urine Drug Screen	County	28.00	30.00
Rapid Drug Screen 10 Panel, includes secondary testing on positives	County	30.00	-
EtG (ethyl glucuronide)	County	20.00	20.00
12 Panel Quantitative Drug Screen	County	32.00	32.00
Collection Fee - Multiple Attempts	County	5.00	5.00
Fentanyl II Urine Drug Testing	County	25.00	25.00
Repeat Sample Collection Fee	County	5.00	5.00
Miscellaneous			
Arbovirus Testing	County	-	13.00
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	130.00
Late Fees	County	5% for every 30 days after 70 days	5% for every 30 days after 70 days
Environmental Health Fees			
License Surcharge	State of Michigan	TBD by MDA	TBD by MDA
Food Service 0-50 Seats	County	500.00	530.00
Food Service 51-75 Seats	County	600.00	640.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
Food Service 76-100 Seats	County	740.00	785.00
Food Service 101+ Seats	County	965.00	1025.00
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	38.00	40.00
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	390.00	415.00
Food Service Seasonal 51-75 Seats	County	465.00	495.00
Food Service Seasonal 76-100 Seats	County	575.00	610.00
Food Service Seasonal 101+ Seats	County	745.00	790.00
Temporary Food License			
License Surcharge	State of Michigan	TBD by MDARD	TBD by MDARD
Temporary Food 1-9 days	County	120.00	130.00
Temporary Food 10-14 days	County	150.00	160.00
Temporary Food 1-9 days (Non-Profit)	County	No Surcharge 65.00 w/educational training fee	No Surcharge 70.00 w/educational training fee
Temporary Food 10-14 days (Non-Profit)	County	No Surcharge 80.00 w/educational training fee	No Surcharge 85.00 w/educational training fee
Late Fee - 2-5 days before event	County	65.00	70.00
Late Fee - Friday before weekend event/day before weekday event	County	115.00	125.00
Late Fee - Day of event	County	Double Normal Fee	Double Normal Fee
Special Transitory Food Units (STFU)			
License Fee	State of Michigan	TBD by MDARD	300.00
Inspection Fee	State of Michigan	TBD by MDARD	TBD by MDARD
Mobile Units			
License Fee	County	495.00	525.00
Plan Review			
Plan Review 0-50 seats	County	1,050.00	1,115.00
Plan Review 51-75 seats	County	1,250.00	1,325.00
Plan Review 76-100 seats	County	1,490.00	1,580.00
Plan Review 101+ seats	County	1,920.00	2,035.00
Plan Review STFU & Mobile	County	1,200.00	1,275.00
Plan Review Limited	County	830.00	880.00
Construction without plans submitted	County	Double Normal Fee	Double Normal Fee
Pre-opening follow-up inspection	County	330.00	350.00
Septic Permits - Residential			
Residential Septic Permit	County	535.00	570.00
Residential Septic Tank Only Permit	County	245.00	260.00
Failed Septic Inspection Follow Up Fee for Installer/Contractor	County	165.00	175.00
Septic Permits - Commercial			
Commercial Septic 1-1,000 gal/day	County	535.00	570.00
Commercial Septic 1,001-2,000 gal/day	County	795.00	845.00
Commercial Septic 2,001-5,000 gal/day	County	955.00	1015.00
Commercial Septic 5,001-10,000 gal/day	County	1,155.00	1,225.00
Installation/Construction of system w/o permit	County	Double Normal Fee	Double Normal Fee
Commercial Septic Tank Only Permit	County	245.00	260.00
Well Permits			
Residential Type III Well	County	250.00	265.00
Commercial Type III Well	County	285.00	305.00
Commercial Type II Well	County	420.00	445.00
Irrigation /Test Well - no sample	County	250.00	265.00
Installation w/o permit	County	Double Normal Fee	Double Normal Fee
Capacity/Quantity Test	County	230.00	245.00
Non-Community Level II Assessment	County	230.00	245.00
Type II Water Sample Collection Fee	County	100.00 + cost of samples	110.00 + cost of samples
Failed Well Inspection Follow Up Fee for Installer/Contractor	County	165.00	175.00
Septic Well Evaluations			
Mortgage Evaluation Well	County	250.00 + 26.00 per lead sample	265.00 + 26.00 per lead sample
Mortgage Evaluation Septic	County	400.00 + 26.00 per lead sample	425.00 + 26.00 per lead sample
Mortgage Evaluation Well & Septic	County	570.00 + 26.00 per lead sample	605.00 + 26.00 per lead sample
Performance Inspection Septic	County	400.00	425.00
Performance Inspection Septic & Well	County	570.00	605.00
MDHHS Inspections			
MDHHS Full Inspection	County	485.00	515.00
Other Programs			
Body Art Facility Inspection	County	235.00	250.00
Body Art Facility Plan Review	County	440.00	470.00
Land Evaluation (void @ 3 years)	County	365.00	390.00
Plat Review	County	690.00 + 20.00 per lot	735.00 + 25.00 per lot

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
Formal Hearing	County	795.00	845.00
Board of Appeals	County	490.00	520.00
Office Conference	County	245.00	260.00
Informal Hearing/2nd Office Conference within two years	County	540.00	575.00
Swimming Pools/Spas - Inspections	County	235.00 per location + 65.00 per additional pool	250.00 per location + 70.00 per additional pool
Swimming Pools/Spas - Follow-up Inspection	County	95.00	105.00
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	235.00	250.00
Temporary Campground License	County	120.00	130.00
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	130.00	140.00
Septic Installer Initial Registration	County	140.00	150.00
Septic Installer Registration	County	235.00 every three years	250.00 every three years
Engineered/Alternative System Review	County	320.00	340.00
Enforcement Re-inspections	County	170.00	180.00
Established Hourly Rate Reimbursement (billed in 1/4 hrs.)	County	245.00 per hour + lab fee	260.00 per hour
CIA Regulation Fine	County	Varies 100.00 - 1,000.00	Varies 100.00 - 1,000.00
Water, Soil & Dust Sample Collection, Air Monitoring	County	245.00 per hour + lab fee	260.00 per hour + lab fee
Lead Risk Assessment	County	510.00	540.00
Lead Inspection	County	445.00	475.00
Combination Inspection/Risk Assessment	County	585.00	620.00
Clearance Sampling	County	375.00	400.00
Cemetery Development Review	County	685.00	730.00
Disinterment Permits	County	130.00	140.00
NSF Check Fee (subject to increase by the bank)	County	21.00	25.00
Immunization Fee Schedule			
<i>(Board of Commissioners approved the Health Department's Immunization Fee Establishment Policy on 6/17/2025 that may affect the fees in this section.)</i>			
Hepatitis A - Adult	County	85.00	95.00
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	115.00
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	-
Flu	County	30.00	30.00
High Dose Flue	County	80.00	90.00
HPV-9 Gardasil	County	305.00	335.00
IPV	County	50.00	55.00
Meningitis (Menactra/MenQuadFi)	County	175.00	195.00
Meningococcal B Bexsero	County	220.00	250.00
Meningococcal B Trumenba	County	180.00	215.00
Mpox	County	-	290.00
MMR	County	110.00	110.00
HIB	County	40.00	40.00
Pneumonia	County	220.00	240.00
PCV15	County	270.00	275.00
Pevnar13	County	255.00	-
Pevnar20	County	310.00	520.00
Rotavirus	County	140.00	140.00
RSV - Abrysvo	County	330.00	335.00
RSV - Abrexvy	County	295.00	320.00
RSV - Antibody (Nirsevimab)	County	510.00	560.00
TB Test	County	20.00	20.00
TD-PF	County	55.00	55.00
Tdap	County	65.00	65.00
MMR-V (ProQuad)	County	290.00	290.00
Varicella	County	190.00	190.00
Shingrix	County	205.00	220.00
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	170.00
Charge to Administer COVID-19 Vaccine	County	40.00 per injection	40.00 per injection

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
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
Personal Health Center			
Services			
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
Contraceptive Supplies			
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
Pharmaceuticals			
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
Communicable Disease			
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

Information Systems & Services			
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

Jail Reimbursement Program			
Reimbursement - Inmates			
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

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
Property Damages	County	Actual Cost	Actual Cost
Reimbursement - Collection Agencies			
CBM Collections	Contract	0.30	0.30
Reimbursement - Department of Corrections			
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 - 70.00 per day
Sobriety Treatment Court			
IDA Assessment Fee	County	30.00	30.00

Medical Examiner			
Cremation Permits	County	63.00 each	75.00 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
Autopsy Report	County	50.00	50.00
Toxicology Report	County	50.00	50.00
Medical Examiner Report	County	50.00	50.00
Basic Toxicology Screen (family request)	County	500.00	500.00
Record Copying-Copy Machine	County	2.00 first page + 0.50 each additional page	2.00 first page + 0.50 each additional page
Body Transport (within the County)	County	50.00	50.00
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
Body Bag	County	20.00	20.00
Body Storage (per day)	County	50.00	50.00
Delay in Body Removal from County Medical Examiner- Contracted Cooler Storage Facilities	County	123.00 per day	123.00 per day

Parking			
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

Parks & Recreation			
Haitcho Recreation Area			
Non-Motorized Boat 17 ft & Under	County	1.00	1.00
Pavilion Reservation Fees - County Resident	County	75.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	100.00	100.00
Tandem Pavilion - County Resident	County	125.00	125.00
Tandem Pavilion - Out of County Resident	County	150.00	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
Imerman Memorial Park			
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	75.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	100.00	100.00
Price Nature Center			
Pavilion Reservation Fees - County Resident	County	75.00	75.00
Pavilion Reservation Fees - Out of County Resident	County	100.00	100.00
Group Campground Rental	County	35.00 per night	35.00 per night
Awning	County	100.00 per day	100.00 per day

Probate Court			
Multiple Types of Cases			
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
Petition to Withdraw as Attorney	State (MCL 600.880b(1))	20.00	20.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
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
Decedents' Estate Cases			
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
Value of Estate as Reflected in Inventory			
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
Applicable to Trusts			
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
Applicable to Guardianship cases under EPIC			
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
Applicable to Conservatorship Cases			
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

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
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
Applicable to Mental Health Code Cases			
Motions and Subsequent petition involving an estate derived from non-public sources	State (MCL 600.880(3))	20.00	20.00
Applicable to Civil Actions			
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
Copy & Service Fees			
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

Public Works/Drain Commission			
Site Plan Review for Developments Impacting County Drains	Department	\$1,000.00	\$1,000.00
Soil Erosion and Sedimentation Control			
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.

Prosecuting Attorney			
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
Register of Deeds			
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

Fee Description	Authority	FY 2025 Approved Fee	FY 2026 Approved Fee
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

Sheriff's Department			
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
Arrestment 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

Solid Waste			
Solid Waste Surcharge	County Ordinance #108 (Am. 2013)	\$0.674 per cubic yard	\$0.674 per cubic yard
Annual Licensing Fees to Haul Solid Waste			
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

Treasurer			
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 - One Year			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	25.00	25.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	50.00	50.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	12.00	12.00

<u>Fee Description</u>	<u>Authority</u>	<u>FY 2025 Approved Fee</u>	<u>FY 2026 Approved Fee</u>
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	24.00	24.00
Senior Owned Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	5.00	5.00
Senior Owed Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	10.00	10.00
Dog Licenses - Three Year			
Regular (Unaltered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	60.00	60.00
Regular (Unaltered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	120.00	120.00
Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	30.00	30.00
Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	60.00	60.00
Senior Owed Unsexed (Altered) (within 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	15.00	15.00
Senior Owned Unsexed (Altered) (after 30 days of rabies expiration)	County Ordinance #110 (Am. 2010)	30.00	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	40.00
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