

September 19, 2023

**BUDGET RESOLUTION C**

**WHEREAS**, The Saginaw County Board of Commissioners (“Board”) has examined the 2024-2028 Capital Improvement Plan for the 2024 Fiscal Year as submitted by the Saginaw County Controller/CAO; and

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

**NOW, THEREFORE, BE IT RESOLVED**, That the County of Saginaw Capital Improvement Plan for the 2024 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, as attached, for the 2024 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

---

Christopher Boyd, Chairman

Adopted: September 19, 2023

**County of Saginaw  
Five Year Capital Budget  
Covering Years 2024-2028  
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2024		2025	2026	2027	2028
		Approved	Not Approved				
Animal Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$10,000	\$4,500	\$0	\$5,500	\$0	\$0	\$0
Circuit Court	\$210,000	\$20,000	\$120,000	\$50,000	\$0	\$20,000	\$0
Commission on Aging	\$2,005,650	\$1,928,650	\$0	\$77,000	\$0	\$0	\$0
Community Corrections / Jail Reimbursement Offices	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Controller's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Clerk	\$43,500	\$43,500	\$0	\$0	\$0	\$0	\$0
70th District Court	\$118,900	\$28,500	\$20,400	\$30,000	\$15,000	\$25,000	\$0
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$176,500	\$169,000	\$0	\$7,500	\$0	\$0	\$0
Friend of the Court	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$321,260	\$207,760	\$0	\$112,000	\$1,500	\$0	\$0
HW Browne Airport	\$4,580,000	\$2,230,000	\$0	\$1,490,000	\$790,000	\$70,000	\$0
Information Systems & Services	\$2,710,000	\$559,400	\$497,600	\$598,000	\$431,000	\$287,000	\$337,000
Juvenile Detention Center	\$239,000	\$12,000	\$187,000	\$40,000	\$0	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$79,500	\$15,000	\$4,500	\$15,000	\$15,000	\$15,000	\$15,000
Maintenance-County Office Building	\$143,000	\$43,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000
Maintenance-Courthouse	\$622,000	\$317,000	\$10,000	\$103,000	\$95,000	\$66,000	\$31,000
Maintenance-Other County Properties	\$354,000	\$0	\$91,000	\$87,000	\$72,000	\$72,000	\$32,000
Maintenance-Jail	\$50,000	\$25,000	\$0	\$25,000	\$0	\$0	\$0
Maintenance-618 Cass St./911	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement	\$1,650,314	\$830,000	\$0	\$307,800	\$151,568	\$218,111	\$142,835
Parks & Recreation	\$1,326,500	\$608,500	\$0	\$402,500	\$118,500	\$128,500	\$68,500
Probate Court	\$50,450	\$5,450	\$0	\$15,000	\$0	\$0	\$30,000
Prosecutor's Office	\$78,323	\$17,000	\$61,323	\$0	\$0	\$0	\$0
Public Works	\$227,000	\$40,000	\$25,000	\$40,000	\$40,000	\$41,000	\$41,000
Register of Deeds	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Sheriff Admin	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Sheriff-Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Sheriff-Jail	\$133,451	\$33,925	\$0	\$28,536	\$24,329	\$22,386	\$24,275
Sheriff-Law Enforcement (Road Patrol)	\$2,707,454	\$648,586	\$0	\$504,598	\$511,086	\$532,098	\$511,086
Sheriff-Emergency Services	\$18,000	\$0	\$0	\$1,000	\$2,000	\$5,000	\$10,000
Treasurer's Office	\$4,000	\$0	\$0	\$4,000	\$0	\$0	\$0
<b>Totals for All Departments</b>	<b>\$18,202,302</b>	<b>\$7,900,271</b>	<b>\$1,016,823</b>	<b>\$4,025,934</b>	<b>\$2,349,483</b>	<b>\$1,584,595</b>	<b>\$1,325,196</b>

\*\* See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2024		2025	2026	2027	2028
		Approved	Not Approved				
Animal Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Courthouse Preservation Technology	\$0	\$0	\$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	\$6,165,620	\$3,989,020	\$0	\$1,402,600	\$711,000	\$63,000	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$209,580	\$104,330	\$18,750	\$5,500	\$40,000	\$0	\$41,000
Health Department	\$321,260	\$207,760	\$0	\$112,000	\$1,500	\$0	\$0
HW Browne Airport	\$117,500	\$0	\$0	\$74,500	\$39,500	\$3,500	\$0
Information Systems & Services	\$2,310,000	\$559,400	\$97,600	\$598,000	\$431,000	\$287,000	\$337,000
Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Law Enforcement	\$2,707,454	\$648,586	\$0	\$504,598	\$511,086	\$532,098	\$511,086
Local Corrections Officer Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$1,650,314	\$830,000	\$0	\$307,800	\$151,568	\$218,111	\$142,835
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$1,326,500	\$608,500	\$0	\$402,500	\$118,500	\$128,500	\$68,500
Public Improvement-General	\$2,501,055	\$634,332	\$894,223	\$377,500	\$224,000	\$228,000	\$143,000
Public Improvement-Restricted	\$450,451	\$121,925	\$0	\$104,536	\$75,329	\$73,386	\$75,275
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	\$87,250	\$0	\$6,250	\$40,000	\$0	\$41,000	\$0
State Grant	\$322,818	\$189,918	\$0	\$89,900	\$39,500	\$3,500	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$18,202,302</b>	<b>\$7,900,271</b>	<b>\$1,016,823</b>	<b>\$4,025,934</b>	<b>\$2,349,483</b>	<b>\$1,584,595</b>	<b>\$1,325,196</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0			

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Animal Control							\$0
Donations							\$0
Federal Grant							\$0
Public Improvement-General							\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	HP Color Printer	\$2,500						Public Improvement-General	44590100-97050	Current printer is almost 5 years old and is starting to have issues.
2	Scanner for archive project	\$2,000						Public Improvement-General	44590100-97050	Saves on cost and liability. In-house electronic archiving is a better option than sending documents out to be bound and published as hard copies.
3	Commissioner iPads			\$5,500				General Fund	N/A	Current iPads are going to be outdated soon. New commissioners will be elected in 2025. (\$500 * 11)
<b>Totals</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund			\$5,500				\$5,500
Public Improvement-General	\$4,500						\$4,500
<b>Totals</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Asbestos removal county properties	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	Public Improvement-Restricted	44590100-80160	Asbestos is a Health risk and at some point the entire facility should be abated at a cost of \$ 1.2 million.
<b>Totals</b>		<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$255,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
<b>Totals</b>	<b>\$51,000</b>	<b>\$0</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$255,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Maintenance-Bagley St.

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Public Improvement-General	445900100-97504	\$15,000 only for emergency repairs,
2	Parking lot repairs		\$4,500					Public Improvement-General	N/A	fenced in section in need of repair
<b>Totals</b>		<b>\$15,000</b>	<b>\$4,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$79,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$4,500	\$15,000	\$15,000	\$15,000	\$15,000	\$79,500
<b>Totals</b>	<b>\$15,000</b>	<b>\$4,500</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$79,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	EIFS repairs	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	Public Improvement-General	44590100-97507	EIFS system is compromised in areas needing repairs
2	Restroom fixture upgrades	\$18,000						Public Improvement-General	44590100-97507	Upgrades to fixtures as they are original and obsolete for repairs
<b>Totals</b>		<b>\$43,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$143,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$43,000	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$143,000
<b>Totals</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$143,000</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades	\$50,000	\$10,000	\$20,000	\$20,000	\$6,000	\$6,000	Public Improvement-General	44590100-98526	Replace aged cameras/VMS server upgrade
2	Plumbing repairs	\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	Public Improvement-General	44590100-98521	Emergency plumbing repairs as system is old and deteriorating
3	Cement work	\$10,000		\$10,000	\$10,000	\$10,000		Public Improvement-General	44590100-98521	Repair walkways/Judges lot gate area
4	Electrical switchgear	\$51,000		\$5,000	\$5,000			Public Improvement-General	44590100-98521	Main incoming electrical switchgear needs to be upgraded/consumers shutoff and turn on
5	Locksets	\$25,000		\$25,000	\$25,000	\$25,000		Public Improvement-General	44590100-98521	To replace obsolete locks
6	Floor vacuums	\$3,000		\$3,000				Public Improvement-General	44590100-98521	replacements
7	Panic alarm buttons	\$30,000		\$5,000				Public Improvement-General	44590100-98521	Replace aged and unreliable system
8	Replace bulging roof on N.E. side roof	\$40,000						Public Improvement-General	44590100-98521	rubber roof that is compromised,needs repair
9	Replace outside fire escape	\$35,000		\$10,000	\$10,000			Public Improvement-General	44590100-98521	Concrete is diminishing@ south and north east fire escapes/add walkways
10	Replace distribution panels	\$48,000						Public Improvement-General	44590100-98521	Replace electrical panels on 2,3,4,5 th floors /breakers becoming obsolete
	<b>Totals</b>	<b>\$317,000</b>	<b>\$10,000</b>	<b>\$103,000</b>	<b>\$95,000</b>	<b>\$66,000</b>	<b>\$31,000</b>	<b>\$622,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$317,000	\$10,000	\$103,000	\$95,000	\$66,000	\$31,000	\$622,000
<b>Totals</b>	<b>\$317,000</b>	<b>\$10,000</b>	<b>\$103,000</b>	<b>\$95,000</b>	<b>\$66,000</b>	<b>\$31,000</b>	<b>\$622,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle		\$38,000	\$40,000	\$40,000	\$40,000		Public Improvement-General	N/A	1- new 3/4 ton pickup for replacement of #14
2	upgrade mowers		\$38,000	\$32,000	\$32,000	\$32,000	\$32,000	Public Improvement-General	N/A	Replacement mower w/attachments
3	Plow/spreader		\$15,000	\$15,000				Public Improvement-General	N/A	Plow/spreader for new truck
<b>Totals</b>		<b>\$0</b>	<b>\$91,000</b>	<b>\$87,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$32,000</b>	<b>\$354,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$0	\$91,000	\$87,000	\$72,000	\$72,000	\$32,000	\$354,000
<b>Totals</b>	<b>\$0</b>	<b>\$91,000</b>	<b>\$87,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$32,000</b>	<b>\$354,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$25,000		\$25,000				Public Improvement-Restricted	44590100-98571	Cover cost when warranty runs out on new jail
<b>Totals</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-Restricted	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$50,000
<b>Totals</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests							Building Authority	N/A	
	<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Building Authority		\$0					\$0
Public Improvement-General							\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department:           Circuit Court          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Jury Assembly Room Updates			\$50,000				Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, etc, in Jury Assembly Room. This will increase the decorum of the Courthouse.
2	Replace Courtroom Chairs	\$20,000	\$80,000					Public Improvement-General	44590100-97050	18 Chairs Per Room (10 Along the front of the gallery, Judge, (4) for the Atty. Table, Law Clerk, JA, Reporter. 5 Courtrooms = (90)
3	Replace Courtroom Tables		\$40,000					Public Improvement-General	N/A	Refinish 2 Attorney Tables Per Courtroom (10) 5 Courtrooms. This will increase the decorum of the Courtrooms.
4	Attorney Conference Room Updates					\$20,000		Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, Tables, etc, in Two Attorney Conference Rooms. This will increase the decorum of the Courthouse.
<b>Totals</b>		<b>\$20,000</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$210,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$20,000	\$120,000	\$50,000		\$20,000		\$210,000
General Fund							\$0
<b>Totals</b>	<b>\$20,000</b>	<b>\$120,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$210,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$539,000		\$77,000				MDOT/Millage	23867201-98100	COA transportation vans are eligible for replacement using MDOT funds when they reach five years of service. Currently, there is an up to seven percent matching funds requirement. FY 2024 represents 7 van replacement, FY 2025 represents 1 Van Replacement
2	Electric Transportation Vans and charging station infrastructure	\$356,250						MDOT		Purchase of 2 electric transportation vehicles. Install charging station at Schust location. This project is 100% funded by federal/state funds
3	Marie E. Davis: HVAC upgrades	\$416,000						ARPA		New boiler system and air conditioner units, temperature controls.
4	Marie E. Davis: Lighting and ceiling sitework	\$78,000						ARPA		Add gypsum board lid above ceiling (drywall), upgrade interior lighting with LED fixtures.
5	Marie E. Davis: Main toilet rooms renovation	\$169,000						ARPA		Includes demolition, underground sewer repairs, new plumbing fixtures, new wall construction, doors, toilet partitions & accessories, finishes, and exhaust fans.
6	Marie E. Davis: Power and Fire Alarm Revisions	\$29,900						ARPA		Wiring system original to building, recommended to make a few device replacements and ground fault circuit updates. Fire alarm system is aged and will likely not be serviceable in the near future
7	Eleanor Frank and Marie E. Davis Senior Center Furnishings	\$120,000						ARPA		New tables, chairs, blinds, lounge furniture at both senior centers.
8	Marie E. Davis: Exterior Bike Racks	\$2,000						ARPA		Purchase bike rack for install on the outside of senior center for participant use.
9	Eleanor Frank/Main Office: Exterior renovations	\$25,000						ARPA		Roof covering exterior stair, new canopy senior center patio, new canopy at staff entrance.
10	Eleanor Frank/Main Office: Walk-in and Reach-in Coolers	\$162,500						ARPA		Replace three walk in coolers at the central kitchen, add new reach-in coolers in meals on wheels area.
11	Senior Center (s) refrigerator/freezer unit replacement	\$22,000						ARPA		Replace units at Chesaning and Frankenmuth senior center
12	Dispatcher Office Furniture	\$9,000						MDOT		Replace All the Furniture in Dispatcher's Office
<b>Totals</b>		<b>\$1,928,650</b>	<b>\$0</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,650</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Commission on Aging							\$0
State Grant	\$180,850		\$15,400				\$196,250
Federal Grant	\$1,747,800		\$61,600	\$0	\$0	\$0	\$1,809,400
<b>Totals</b>	<b>\$1,928,650</b>	<b>\$0</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,650</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Community Corrections/Jail Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests							MDOC Grant	N/A	Replace laptops/printers
	<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
State Grant							\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department:           Controller's Office          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests									
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$0						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Ballot Testing Tabulators	\$33,500						General Fund (Elections)	10126200-97700	In years past we have borrowed tabulators to test ballots and our county created programming from our local municipalities. This is no longer an option because changes in the state constitution now make the borrowed equipment inaccessible. Further, the changes from the constitutional amendment shorten the time allowed to test ballots and programming, thus more tabulators will allow us to actually meet the state deadlines.
2	Copy Machine	\$10,000						General Fund (Clerk)	10121500-97701	The copy machine in the circuit court records is 7 years old. The machine is used to make copies for customers and to print entire casefiles which must be mailed to the prosecutors office, court of appeals, Michigan Supreme Court and other counties. Unfortunately we must request maintenance on the machine at least one a month.
<b>Totals</b>		<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund	\$43,500						\$43,500
Public Improvement-General							\$0
<b>Totals</b>	<b>\$43,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: 70th District Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Traffic Division - lower and refinish counter area. 3 work stations for lobby public computers	\$16,000						Public Improvement-General	44590100-93000	Traffic counter area needs to be lowered and refinished.
2	Expansion of Judge's Courtroom Bench		\$6,000					Public Improvement-General	N/A	Judge requires more room on the bench
3	Clean carpeting in courtrooms, offices and divisions		\$14,400					Public Improvement-General	N/A	Carpet has a high volume of traffic and needs cleaning. This will extend its life expectancy
4	Office chairs for (5) Judges, 6 armless chairs for jury rooms, 9 desk chairs for staff	\$12,500						General Fund	10128600-97050	Judges chairs are old and worn out. Jury rooms need proper seating. Desk Chairs are worn out.
5	Chairs for six courtrooms (48 chairs)			\$30,000				Public Improvement-General	N/A	Chairs are worn out and falling apart.
6	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
7	Four new Copiers					\$25,000		Public Improvement-General	N/A	
8	Replace carpet in 6 Courtrooms. Reupholster the jury seating in 6 Courtrooms. Refurbish Courtroom Benches, walls, desks						TBD	Public Improvement-General	N/A	Woodwork is damaged, marked, scratched and needs to be refurbished. Public benches are worn and scratched. The fabric is out-dated, not judicial
<b>Totals</b>		<b>\$28,500</b>	<b>\$20,400</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$118,900</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund	\$12,500						\$12,500
District Court-Special Parking Fund							\$0
Public Improvement-General	\$16,000	\$20,400	\$30,000	\$15,000	\$25,000		\$106,400
<b>Totals</b>	<b>\$28,500</b>	<b>\$20,400</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$118,900</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General							\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
Five Year Capital Budget  
Covering Years 2024-2028  
Capital Needs/Requests

Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2024		2025	2026	2027	2028			
		Approved	Not Approved							
1	Customized and robust app development for health tracking	\$100,000						Health Promotions 22160118-97000	22160118-97000	Build robust health tracking application for all Saginaw residents in county-wide obesity related programming/interventions. App that would be available in IOS/Android app store
2	2 Laptops	\$4,500						Health Promotions	22160118-97000	1 Laptop for Health Equity Council Grant Coordinator written into grant 1 Laptop for interns who do work for our Community Health Improvement Coordinator
3	Replace staff office chairs	\$11,260						Various	97050 22160100 22160115 22160106 22160112 22160116 22160110	Building wide replacement of office chairs for staffing. Most chairs are 20+ years of age have been repaired multiple times and are not ergonomic in nature. Admin - 9 chairs (\$2925) EH - 14 chairs (\$4,550) Nursing Admin - 3 Chairs and side chairs (\$1,510) Imms - 4 Chairs (\$1,300) Childrens' Special - 2 Chairs (\$650) NFP - 1 Chair (\$325)
4	Loveseat chairs in WIC	\$4,000						WIC	22160109-97050	Vinyl larger seats for families, breastfeeding mothers during consultation and education sessions (3 total)
5	Blind Replacement - Room 200	\$500						Nursing	22160106-97050	Office blind replacement for 1 office
6	Print to fax	\$1,000						Nursing	22160106-97050	The capability to fax directly from the computer
7	Printer	\$1,000						Nursing	22160106-97050	Nursing admin - new printer, duplex, envelop slot
8	Desk Scanner	\$500						COVID Wrap Around	22160133-97050	Room 201- Office Coordinator. Need scanner to scan documents/labs into MDSS
9	2 Mobile Documentation Stations	\$2,000						Fam Planning	22160102-97050	Medical Director request for use with Residents. Will need an actual quote. Best guess based on sample website, Enovate from Medical Director.
10	1 Laptop	\$1,500						Fam Planning	22160102-97050	Medical Director request for use with Residents
11	Staff headsets for telehealth			\$500				WIC	22160109-97050	WIC will be adding telehealth at some point, these would be for staff to protect clients' privacy and prevent workers comp injuries from bending necks
12	Vector testing equipment 2 options, stand alone equipment or upgrade the Panther to the Panther Fusion			\$110,000				Laboratory	22160104-97700	There is a gap in this testing offered locally. With our Mosquito abatement being in Saginaw, Bay and Midland, having this capacity would increase response time, and support local residents. Currently, this testing is only offered in Lansing. SCHD Lab would collaborate with Mosquito control and get guidance form MDHHS BOL.
13	Hedgerow Portal Purchase - software	\$15,000						Env Health	22160115-98400	Expand EH software application to allowf or online permit application submission, access documents online (permits and inspection reports), online payment, and create efficiens in workflow
14	2 Laptops	\$5,000						Reopening Schools HRA	22160136- 97050	2 Laptops for potential Health Resource Advocate staff additions in the schools
15	Laser Levels	\$1,500		\$1,500	\$1,500			Env Health	22160115-97050	Anticipated attrition of current laser levels due to usage. Current units are 6-7 years old

16	Equipment for School Health and Wellness Activities, Staff Fitness and Meditation Room Equipment, Mental Health Space, Wellness Equipment -to include Body Scan Machines	\$60,000						COVID Workforce Development	22160134-97050	Due to COVID-19, improvements need to be made in students, employees and the public's physical health. These improvements will also help to improve mental health. We are requesting approval from a grant in FY23 to purchase equipment, but there may be carryforward funds in FY24 as well. Equipment is for School Health and Wellness Activities, Health Dept. Mental Health Space (Meditation/Relaxation Room) and also for Body Scan Machines to be utilized for employees and the public. Items include the following (quotes still needed): Cardio Drums and other equipment for schools, Supplies for an organic teaching garden, Balls, kits, and supplies for employee health and wellness workshops, Equipment for Staff Mental Health Space - Fitness Equipment, Meditation Room Equipment Wellness Equipment to include Body Scan Machines
<b>Totals</b>		<b>\$207,760</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,260</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Health Department	\$207,760		\$112,000	\$1,500			\$321,260
Public Improvement-General							\$0
<b>Totals</b>	<b>\$207,760</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,260</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Removal of Metal Edging from around the facility	\$5,000						Public Improvement-General	N/A	Liability/Safety Issue - Metal edging has protruded to an unsafe level for the general public and employees. Has been an issue for over 12 years.
2	Copiers	\$15,000						Public Improvement-General	N/A	2 of 3 copiers can no longer get replacement parts. Copiers life history has ended and they are critical in functioning of the Court These copiers have not worked properly all year. They can't be fixed.
3	JAVS	\$145,000						Public Improvement-General	N/A	JAVS System Components are from 2001-2003. They are not compatible with upgraded hardware. All three Courts need new hardware or risk having the system go down.
4	Painting			\$7,500				Public Improvement-General	N/A	Painting of Interior of the Court - Walls and doors. Stipping must occur first.
5	Security Cameras	\$4,000						Public Improvement-General	N/A	Security Camera in front of Building is at the end of it's replacement Life. No longer working and protects the front of the building entrance for deputies.
<b>Totals</b>		<b>\$169,000</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$169,000		\$7,500				\$176,500
<b>Totals</b>	<b>\$169,000</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Friend of the Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	FOC Windows Project	\$4,000						State Grant/Contribution General Fund	21529000-93000	Remodel Project - Under Building R & M \$4000 Pass thru Windows for Receptionist, Payments & Referees.
2	Conference Room Project	\$8,000						State Grant/Contribution General Fund	21529000-97050	Under Capital Outlay < 5K Purchase of 6 Tables & 40 Chairs for Conference Room.
3	Replace Office Equipment	\$2,000						State Grant/Contribution General Fund	21529000-97050	replace printers, scanner or shredder
<b>Totals</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
State Grant	\$9,068						\$9,068
Public Improvement-General	\$4,932						\$4,932
General Fund	\$0						\$0
<b>Totals</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$50,000	\$73,000					Bonding	436-22850	Implementation of Executime, Usage PACE Days (ERP), Overtime for Courts
2	PC Refresh Repair and Replacement Plan Hardware	\$309,400	\$24,600	\$248,000	401000	\$257,000	\$307,000	Indirect Cost	636-22800-98406	PC Refresh Repair and Replacement Plan of all 2018-2019 devices. Hardware including docks, dual 24" Monitor, and wireless keyboard \mouse replacements.
3	Replacement Physical Servers	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	Indirect Cost	636-22800-97000	Replacement of EOL Servers.
4	Enterprise WiFi		\$400,000					Indirect Cost		Needed for LEIN, HIPAA, SOM FOC Compliancy
5	Internet Firewalls	\$50,000						Indirect Cost	636-22800-97000	Replacement of EOL Internet Firewalls and Security Compliancy
6	ESX Server Replacement	\$120,000		\$120,000				Indirect Cost	636-22800-97000	Host servers that house the virtual environment. 3 servers FY24 and 3 servers FY25.
7	Virtual SAN Replacements			\$200,000				Indirect Cost	636-22800-97000	Shared disk space for everything stored in the virtual server environment.
<b>Totals</b>		<b>\$559,400</b>	<b>\$497,600</b>	<b>\$598,000</b>	<b>\$431,000</b>	<b>\$287,000</b>	<b>\$337,000</b>	<b>\$2,710,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Information Systems & Services	\$559,400	\$97,600	\$598,000	\$431,000	\$287,000	\$337,000	\$2,310,000
Public Improvement-General	\$0	\$400,000					\$400,000
<b>Totals</b>	<b>\$559,400</b>	<b>\$497,600</b>	<b>\$598,000</b>	<b>\$431,000</b>	<b>\$287,000</b>	<b>\$337,000</b>	<b>\$2,710,000</b>



County of Saginaw  
Five Year Capital Budget  
Covering Years 2024-2028  
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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Construction of Taxiway C, D, E East rehabilitation	\$1,350,000						Federal 90%/State 5%/Local 5%	58159500-97601	Taxiways C, D and E east are approximately 22 years old & have reached the point of needing a rehabilitation. This project will include removing & replacing the bituminous pavement and repainting the runways.
2	Construct Taxiway C, D, E East Lighting Reconstruction	\$710,000						Federal 90%/State 5%/Local 5%	58159500-97601	
3	Design Taxiway A, E, West Rehabilitation	\$70,000						Federal 90%/State 5%/Local 5%	58159500-97601	This design project is to rehab the pavement of taxiway A and E West
4	Design Taxiway A, E, West Lighting Reconstruction	\$30,000						Federal 90%/State 5%/Local 5%	58159500-97601	
5	Construct Pavement Marking and Crack Sealing	\$70,000						Federal 90%/State 5%/Local 5%	58159500-97601	This project is to remark pavement. The airport is on a 3-year cycle for this work.
6	Construct Taxiway A, E West Rehabilitation			\$980,000				Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways A and E West. Existing pavements will be 27-19 yrs old at time of project.
7	Construct Taxiway A, E West Lighting Reconstruction			\$450,000				Federal 90%/State 5%/Local 5%	N/A	
8	Design Parking Lot & Entrance Road Reconstruction			\$60,000				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
9	Construct Parking Lot & Entrance Road Reconstruction				\$790,000			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.
10	Construct Pavement Marking and Crack Sealing					70000		Federal 90%/State 5%/Local 5%	N/A	This project is to remark pavement. The airport is on a 3-year cycle for this work.
<b>Totals</b>		<b>\$2,230,000</b>	<b>\$0</b>	<b>\$1,490,000</b>	<b>\$790,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$4,580,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Federal Grant	\$2,230,000	\$0	\$1,341,000	\$711,000	\$63,000	\$0	\$4,345,000
HW Browne Airport	\$0	\$0	\$74,500	\$39,500	\$3,500	\$0	\$117,500
State Grant	\$0	\$0	\$74,500	\$39,500	\$3,500	\$0	\$117,500
<b>Totals</b>	<b>\$2,230,000</b>	<b>\$0</b>	<b>\$1,490,000</b>	<b>\$790,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$4,580,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Juvenile Detention Center

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Doors	\$6,000		\$6,000				Public Improvement-General	44590100-97508	Approximately (4) doors and frames are beginning to rust and need to be replaced.
2	Clothes Dryer	\$6,000		\$6,000				Public Improvement-General	44590100-97702	Clothes dryers are over 20 years old and require regular maintenance due to everyday usage.
3	Maintenance/Utility Shed		\$10,000	\$10,000				Public Improvement-General	N/A	Shed has leaks in the roof, shingles are worn and falling off. The door is rusted and has a bent frame, and the siding is rotting. It is used as our main storage area for linen and causes the linen to get wet.
4	Facility Locks and Controls		\$159,000					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.
5	Video recording server		\$12,000	\$12,000				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.
			\$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. The floor is worn and creating safety hazards.
<b>Totals</b>		<b>\$12,000</b>	<b>\$187,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$12,000	\$187,000	\$40,000	\$0	\$0		\$239,000
<b>Totals</b>	<b>\$12,000</b>	<b>\$187,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount							Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028	2028			Description or Explanation of Capital Item
		Approved	Not Approved								
1	No requests submitted								General Fund	10164800-98100 (101-60151-97900)	Purchase vehicle for Medical Examiner's Office
<b>Totals</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount							Totals
	2024		2025	2026	2027	2028	2028	
	Approved	Not Approved						
General Fund								\$0
Public Improvement-General								\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replacement of two overhead projectors at Saginaw 1 Stop, hardware and install	\$6,000						100% non-County, Federal funds	27672401	Projectors not yet purchased in 2023, plan on purchasing in 2024
2	Replacement of two network system file servers	\$5,000						100% non-County, Federal funds	27672401	File Servers to be purchased in 2024

Consolidation of Michigan Works sites has resulted in the identification of several capital items that Michigan Works can use as replacement for its current capital items that may expire in the next 5 years. If Michigan Works identifies a need for a capital item in future years, it will be reported via the County's 5-Yr. Capital Budget reporting process and will be budgeted to, and expended from, 100% federal, non-Saginaw County funds.

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department:     Mosquito Abatement    

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Construction	\$750,000						Millage Fund/Fund Balance	24062002-97502	Represents past years' unused/ budgeted capital facility funding related to new facility project. Funds to cover unforeseen costs, such as infalction or oversights. - Investment of previous years' unused capital funding
2	Facility Documents -Design and Bid							Millage Fund	240-62000	Necessary documents to design and provide bid specs for potential new facility.
3	2WD Truck (2-4/yr.)	\$70,000		\$72,800	\$113,568	\$118,111	\$122,835	Millage Fund	24062002-98100	Replace 2 older fleet trucks w/ more efficient trucks; 2025 2 trucks; 26-28 3/year.
4	4WD Truck			\$42,000				Millage Fund	24062002-98100	Replace older 4WD w/ more efficient truck, also provide savings on service.
5	Drones	\$10,000		\$100,000		\$100,000		Millage Fund	24062002-97700	2024 Habitat surveillance drone; 25 & 27 treatment and technologies that will expand control program and efficacy.
6	Larviciding Machines						\$20,000	Millage Fund	24062002-97700	New larviciding technology addresses exotic species and public health threats. - Expands service and response capacity
7	Office Copier			\$25,000				Millage Fund	24062000-97700	Replace due to age and copy costs; more efficient for our current and future needs
8	Trailer			\$30,000				Millage Fund	24062002-97700	To transport drones, support equipment, and product to perform related control activities. Increase services and programming
9	Small SUV			\$38,000				Millage Fund	24062002-98100	Replace w/ more efficient, also addresses maintenance costs.
	Education Vehicle				\$38,000			Millage Fund	24062002-98100	Replace w/ more efficient, also addresses maintenance costs.
	<b>Totals</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$307,800</b>	<b>\$151,568</b>	<b>\$218,111</b>	<b>\$142,835</b>	<b>\$1,650,314</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Mosquito Abatement	\$830,000	\$0	\$307,800	\$151,568	\$218,111	\$142,835	\$1,650,314
<b>Totals</b>	<b>\$830,000</b>	<b>\$0</b>	<b>\$307,800</b>	<b>\$151,568</b>	<b>\$218,111</b>	<b>\$142,835</b>	<b>\$1,650,314</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Parks Foreman and Ranger Vehicle Replacement	\$70,000		\$35,000	\$35,000	\$70,000	\$35,000	Millage/revenue from used trucks	208-75100-97900	Replacement vehicles for Parks Foreman and Ranger.
2	Haitcho Recreation Area Continued ADA Improvements	\$20,000		\$75,000				Millage/Fund Balance	208-75100-99524	Continued investment - ADA Haitcho
3	Seal coat 4 miles of rail trail surface	\$20,000		\$20,000	\$20,000	\$20,000	\$20,000	Millage	208-75100-93800	Longevity of trail surface
4	Kayak Locker System for Imerman Memorial Park and another location	\$45,000						Millage	208-75120-97705	Kiosk system for kayak rentals
5	Zero-Turn Replacement Mower			\$9,000				Millage	208-75100-97900	3 year rotation of mower for high turn in value
6	Imerman Memorial Park Capital Improvements	\$400,000		\$200,000	\$25,000	\$25,000		Millage / Fund Balance	208-75100-99524	Aging infrastructure needs at Imerman and Haitcho include drive and parking lot repair, will pair with remaining ADA pathway improvements
7	Haitcho Boathouse Roof	\$40,000		\$25,000	\$25,000			Millage/Fund Balance	208-75120-97400	
8	Haitcho Beach Accessibilty Mat and Chair			\$25,000					208-75120-98400	ADA Beach "Mobi-Mat" and floating beach chair for waterfront accessibility at Haitcho
9	ADA Table Frames and Recycled Lumber	\$13,500		\$13,500	\$13,500	\$13,500	\$13,500		208-75120-98400	Purchase/replace aging table frames with ADA compliant frame and recycled lumber
	<b>Totals</b>	<b>\$608,500</b>	<b>\$0</b>	<b>\$402,500</b>	<b>\$118,500</b>	<b>\$128,500</b>	<b>\$68,500</b>	<b>\$1,326,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Parks & Recreation	\$608,500		\$402,500	\$118,500	\$128,500	\$68,500	\$1,326,500
State Grant							\$0
Donations							\$0
<b>Totals</b>	<b>\$608,500</b>	<b>\$0</b>	<b>\$402,500</b>	<b>\$118,500</b>	<b>\$128,500</b>	<b>\$68,500</b>	<b>\$1,326,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	3 New Time Stampers	\$2,550						General Fund	10129400-73000	Current time stampers are worn out creating multiple interruptions throughout the day having to open time stamper and adjust time and date. Time Stamper needed to stamp paperwork when received by mail or over the counter
2	Refridgerator	\$900						Public Improvement Fund-General	44590100-97050	Current refridgerator is 20 years old and leaks. New refridgerator is needed as we have a current employee who is pre-diabetic. As well as Jurors or customers that come in and may need juice or a popcicle for the same issue. In the past we had a customer come in and pass out due to low blow sugar and needed sugar to stabilize them. Thankfully we had popcicles to provide.
3	Paint/Carpet Clean	\$2,000						Public Improvement Fund-General	44590100-93000	Fresh paint in the office and cleaning of carpets. Long term benefits is better for staffs health removing dust allergens trapped in old carpet and refreshing of office
4	New Printer/Copier/Scanner			\$15,000				Public Improvement Fund-General	N/A	Copier machine has not been replaced in years and we continue to deal with the maintenance of this equipment
5	Replace Judge's Furniture						\$30,000	Public Improvement Fund-General	N/A	The Judge can no longer for office, he will be removing all of personal items that he brought in: desk,couch, credenza, 2 chairs and end table in addition to new paint and carpeting which may or may not include the JAS office for paint and carpeting as well.
<b>Totals</b>		<b>\$5,450</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$50,450</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund	\$2,550						
Public Improvement-General	\$2,900		\$15,000			\$30,000	\$47,900
<b>Totals</b>	<b>\$5,450</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$50,450</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 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
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture		\$52,823					Public Improvement Fund-General	N/A	Replace broken, unsafe, and aged office furniture for Assistant Prosecutors. This would complete the updating for the remaining 16 offices. This furniture is from the 1980s
2	Office Furniture - DHHS	\$8,500						General Fund	10129601-97050	To replace aged furniture in the DHHS Division.
3	Copy Machine - PAO		\$8,500					Public Improvement Fund-General	N/A	To replace a copy machine that is no longer able to be fixed/updated with copier maintenance due to age
4	Copy Machine - DHHS	\$8,500						General Fund	10128601-97701	To replace a copy machine due to age
<b>Totals</b>		<b>\$17,000</b>	<b>\$61,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,323</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$0	\$61,323					\$61,323
Federal Grant	\$11,220						
General Fund	\$5,780						
<b>Totals</b>	<b>\$17,000</b>	<b>\$61,323</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,323</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Vehicle	\$40,000		\$40,000	\$40,000	\$41,000	\$41,000	101 - General Fund or 641 - Soil Erosion Fund and sale of previous vehicle	10144100-98100	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
2	Building R&M		\$25,000					101-General Fund (75%) 641-Soil Erosion (25%)	N/A	Potential Move to BOC Office
<b>Totals</b>		<b>\$40,000</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$227,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund	\$40,000	\$18,750		\$40,000		\$41,000	\$139,750
Public Improvement-General							\$0
Soil Erosion		\$6,250	\$40,000		\$41,000		\$87,250
<b>Totals</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$227,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Register of Deeds

Prioritized Request #	Capital Item	Year Requested & Estimated Amount							Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028	2028			Description or Explanation of Capital Item
		Approved	Not Approved								
1	Chair Replacement & Painting	\$25,000							ROD Automation Fund	25671101-97050	Chair replacements (10) \$10,000 Desk replacement (5) \$25,000 - quote needed.
2	Painting	\$5,000							ROD Automation Fund	25671101-93000	Rolling over to 2024. finish painting from 2019 \$5,000
3	Flooring			\$25,000					ROD Automation Fund	N/A	carpet replacement - quote needed
	<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>		

Means of Financing	Year Requested & Estimated Amount							Totals
	2024		2025	2026	2027	2028	2028	
	Approved	Not Approved						
Public Improvement-General	\$30,000							\$30,000
<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department:           Sheriff's Office          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Multifunction Copy Machine	\$12,000						Public Improvement-Restricted	4459010-98571	

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
General Fund							
Public Improvement-Restricted	\$12,000						
<b>Totals</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Sheriff-Inmate Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount							Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028	2028			Description or Explanation of Capital Item
		Approved	Not Approved								
1	Inmate Mattresses	\$3,500		\$3,500	\$3,500	\$3,500	\$3,500		Inmate Services	59535150-97050	Replace older Mattresses
2	Suicide Prevention Gowns	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000		Inmate Services	59535150-97050	Replace older Suicide Prev Gowns
<b>Totals</b>		<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$32,500</b>		

Means of Financing	Year Requested & Estimated Amount							Totals
	2024		2025	2026	2027	2028	2028	
	Approved	Not Approved						
Inmate Services	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$0	\$32,500
<b>Totals</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>	<b>\$32,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department:           Sheriff-Jail          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Radios and Batteries	\$7,650		\$7,650	\$6,000	\$5,000	\$5,000	Public Imp 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	Electronic Compliance Gloves	\$7,000		\$7,000	\$3,500	\$3,500	3500	Public Imp Restricted	44590100-98571	For Correctional Officer use to reduce injury to inmates and officers
3	Tasers	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000	Public Imp Restricted	Approved Budget	Replace out dated Tasers with newer technology. Used to reduce officer/inmate injuries
4	Height Adjustable Chairs for the Control Towers	\$5,500		\$5,500	\$5,500	\$5,500	\$5,500.00	Public Imp Restricted	44590100-98571	Chairs are used 24/7 by Corrections Officers
5	Bullet Proof Vests	\$3,775		\$1,886	\$2,829	\$1,886	\$3,775	Public Imp Restricted	44590100-98571	Replace expired bullet proof vests
6	Locking Cabinets	\$1,500		\$0	\$0	\$0	0	Public Imp Restricted	44590100-98571	Locking file cabinets for the Shift Sergeants Office
7	Metal Detectors	\$500		\$500	500	\$500	\$500	Public Imp Restricted	44590100-98571	Metal detectors needed for several duty stations in the Jail due to current ones not repairable and need replacing
8	Cabinets	\$2,000		\$0	\$0	\$0	\$0	Public Imp Restricted	44590100-98571	Cabinets needed for both Control Towers for equipment and storage
<b>Totals</b>		<b>\$33,925</b>	<b>\$0</b>	<b>\$28,536</b>	<b>\$24,329</b>	<b>\$22,386</b>	<b>\$24,275</b>	<b>\$133,451</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-Restricted	\$33,925	\$0	\$28,536	\$24,329	\$22,386	\$24,275	\$133,451
General Fund							
<b>Totals</b>	<b>\$33,925</b>	<b>\$0</b>	<b>\$28,536</b>	<b>\$24,329</b>	<b>\$22,386</b>	<b>\$24,275</b>	<b>\$133,451</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2024-2028  
Capital Needs/Requests

Department: Sheriff-Law Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 1 Unmarked Police Vehicles	\$27,000		\$27,000	\$27,000	\$54,000	\$27,000	Law Enforcement	20731500-98100	Replace Unmarked Police Vehicles @27,000 each. Would like to change fleet over to better resale vehicles in order to flip vehicles every 2-3 years which would reduce future cost of purchasing vehicles and maintenance
2	Replace and equip 7 patrol vehicles per year	\$315,000		\$315,000	\$315,000	\$315,000	\$315,000	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	Body Cameras and In-Car Cameras	\$96,298		\$96,298	\$96,298	\$96,298	\$96,298	Law Enforcement	20731500-97050	Body Cameras to reduce liability and increase officer safety/replacing in-car cameras with better company due to several issues with current system
4	Guns with Aimpoint & Holsters	\$83,500						Law Enforcement	20731500-97050	Replace current firearms with better and safer technology firearms
5	5 Level III Shields	\$25,500						Law Enforcement	20731500-97050	Ballistic shields to protect officers and also community with the increase of active shooter threats in schools
6	Taser Professional series Replace existing Tasers that are outdated and broke 3 every year	\$40,000		\$40,000	\$40,000	\$40,000	\$40,000	Law Enforcement	20731500-97050	Continue to upgrade Tasers from the old X-26 model to the new model due to the X-26 model being obsolete. We have several tasers unable to be repaired and road patrol running short on tasers \$3600 a piece
7	Replace radios, radio batteries and wireless mic w/ car piece	\$4,600		\$4,600	\$4,600	\$4,600	\$4,600	Law Enforcement	20731500-97050	Need additional batteries for radios and wireless mic w/ car piece ear piece \$290 each and replacement batteries every year \$1200.00
8	5 Fingerprint scanners	\$18,500			\$500	\$500	\$500	Law Enforcement	20731500-97050	Will assist identifying suspects in the streets
9	Drone	\$10,500						Law Enforcement	20731500-97050	Locate missing persons and suspects
10	Preliminary Breath Test Instruments	\$5,988			\$5,988	\$0	\$5,988	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.
11	Vehicle Build x 7 Patrol Vehicles	\$21,700		\$21,700	\$21,700	\$21,700	\$21,700	Law Enforcement	20731500-97050	\$3,100.00 x 7 to outfit/build 7 Patrol Vehicles.
<b>Totals</b>		<b>\$648,586</b>	<b>\$0</b>	<b>\$504,598</b>	<b>\$511,086</b>	<b>\$532,098</b>	<b>\$511,086</b>	<b>\$2,707,454</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Law Enforcement	\$648,586	\$0	\$504,598	\$511,086	\$532,098	\$511,086	\$2,707,454
Public Improvement-General							\$0
<b>Totals</b>	<b>\$648,586</b>	<b>\$0</b>	<b>\$504,598</b>	<b>\$511,086</b>	<b>\$532,098</b>	<b>\$511,086</b>	<b>\$2,707,454</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Emergency Services

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Laptop Computer			\$1,000	\$2,000			Public Improvement or General Fund	N/A	Replacement cycle for EOC laptops that are used during an emergency or disaster.
2	Interactive Whiteboard					\$5,000		Public Improvement or General Fund	N/A	Interactive whiteboard will provide enhanced collaboration and information sharing in the EOC during a disaster. It will also improve the ability participate in online training or collaborative meetings for all county departments having access to the EOC.
3	Paint and Carpet for EOC, Emergency Managers Offices, and small conference room off the EOC.						\$10,000	Public Improvement or General Fund	N/A	The EOC/EM Office was built in 07/2004 and has not been updated since. All areas are to showing their age.
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$18,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Public Improvement-General	\$0	\$0	\$1,000	\$2,000	\$5,000	\$10,000	\$18,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$18,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2024-2028  
 Capital Needs/Requests

Department: Treasurer's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2024		2025	2026	2027	2028			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Tile the floor in public area beyond Treasurer Counter			\$4,000				Public Improvement-General	N/A	Replace the carpet in the public area of the Treasurer's office with tile or linoleum
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2024		2025	2026	2027	2028	
	Approved	Not Approved					
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-General	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>