

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



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

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

NOW, THEREFORE, BE IT RESOLVED, That the County of Saginaw Capital Improvement Plan for the 2025 Fiscal Year is hereby adopted, subject to the availability of funds.

BE IT FURTHER RESOLVED, That the proper County officials be authorized and directed to proceed with the approved projects for the 2025 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Christopher S. Boyd, Chairman

Adopted: September 17, 2024

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

Department	Total of Requests	Year Requested & Estimated Amount					
		2025		2026	2027	2028	2029
		Approved	Not Approved				
Animal Control	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Board of Commissioners	\$8,800	\$8,800	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$442,000	\$202,000	\$0	\$150,000	\$50,000	\$40,000	\$0
Commission on Aging	\$2,546,058	\$1,328,909	\$0	\$253,750	\$543,399	\$275,000	\$145,000
Community Corrections / Jail Reimbursement	\$12,000	\$3,000	\$0	\$6,000	\$3,000	\$0	\$0
Administrator's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Clerk	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0
70th District Court	\$390,400	\$300,000	\$0	\$0	\$20,400	\$30,000	\$40,000
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$32,000	\$0	\$0	\$25,000	\$7,000	\$0	\$0
Friend of the Court	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$231,185	\$227,885	\$0	\$1,800	\$1,500	\$0	\$0
HW Browne Airport	\$5,572,394	\$2,240,394	\$0	\$1,050,000	\$1,625,000	\$97,000	\$560,000
Information Systems & Services	\$3,895,000	\$725,000	\$950,000	\$805,000	\$805,000	\$305,000	\$305,000
Juvenile Detention Center	\$607,000	\$181,000	\$0	\$213,000	\$213,000	\$0	\$0
Maintenance-Asbestos	\$315,000	\$75,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000
Maintenance-Bagley St.	\$190,000	\$175,000	\$15,000	\$0	\$0	\$0	\$0
Maintenance-County Office Building	\$200,000	\$100,000	\$0	\$100,000	\$0	\$0	\$0
Maintenance-Courthouse	\$1,040,500	\$477,000	\$190,500	\$198,000	\$100,000	\$75,000	\$0
Maintenance-Other County Properties	\$400,000	\$126,000	\$88,000	\$148,000	\$28,000	\$10,000	\$0
Maintenance-Jail	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Maintenance-618 Cass St./911	\$181,000	\$56,000	\$125,000	\$0	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Works	\$194,370	\$124,370	\$0	\$70,000	\$0	\$0	\$0
Mosquito Abatement	\$1,716,000	\$860,500	\$0	\$199,000	\$243,500	\$198,000	\$215,000
Parks & Recreation	\$1,447,400	\$649,400	\$0	\$377,500	\$243,500	\$88,500	\$88,500
Probate Court	\$87,000	\$53,000	\$0	\$1,100	\$0	\$31,100	\$1,800
Prosecutor's Office	\$10,890	\$1,200	\$9,690	\$0	\$0	\$0	\$0
Public Works	\$160,500	\$52,500	\$0	\$53,500	\$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	\$59,000	\$17,000	\$0	\$10,500	\$10,500	\$10,500	\$10,500
Sheriff-Jail	\$116,912	\$27,536	\$0	\$24,829	\$21,886	\$22,775	\$19,886
Sheriff-Law Enforcement (Road Patrol)	\$3,039,540	\$628,228	\$10,500	\$636,528	\$576,428	\$611,428	\$576,428
Sheriff-Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Treasurer's Office	\$44,000	\$4,000	\$0	\$10,000	\$30,000	\$0	\$0
Totals for All Departments	\$23,103,949	\$8,773,722	\$1,388,690	\$4,428,507	\$4,636,613	\$1,854,303	\$2,022,114

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2025		2026	2027	2028	2029
		Approved	Not Approved				
Animal Control	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Building Authority	\$181,000	\$56,000	\$125,000	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$1,125,500	\$0	\$0	\$253,750	\$451,750	\$275,000	\$145,000
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	\$6,976,821	\$3,834,702	\$0	\$1,015,000	\$1,535,819	\$87,300	\$504,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$77,500	\$77,500	\$0	\$0	\$0	\$0	\$0
Health Department	\$231,185	\$227,885	\$0	\$1,800	\$1,500	\$0	\$0
HW Browne Airport	\$278,620	\$112,020	\$0	\$52,500	\$81,250	\$4,850	\$28,000
Information Systems & Services	\$3,895,000	\$725,000	\$950,000	\$805,000	\$805,000	\$305,000	\$305,000
Inmate Services	\$59,000	\$17,000	\$0	\$10,500	\$10,500	\$10,500	\$10,500
Law Enforcement	\$3,039,540	\$628,228	\$10,500	\$636,528	\$576,428	\$611,428	\$576,428
Local Corrections Officer Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$1,716,000	\$860,500	\$0	\$199,000	\$243,500	\$198,000	\$215,000
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$1,447,400	\$649,400	\$0	\$377,500	\$243,500	\$88,500	\$88,500
Public Improvement-General	\$2,894,798	\$1,050,208	\$303,190	\$865,100	\$448,400	\$186,100	\$41,800
Public Improvement-Restricted	\$531,912	\$202,536	\$0	\$84,829	\$81,886	\$82,775	\$79,886
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	\$108,000	\$0	\$0	\$53,500	\$54,500	\$0	\$0
State Grant	\$499,673	\$305,743	\$0	\$58,500	\$102,580	\$4,850	\$28,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$23,103,949	\$8,773,722	\$1,388,690	\$4,428,507	\$4,636,613	\$1,854,303	\$2,022,114

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

Department: Animal Care & Control

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

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

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

Department: Board of Commissioners

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

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

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

Department: Maintenance-Asbestos

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

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

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

Department: Maintenance-Bagley St.

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

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

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

Department: Maintenance-FOC/County Office Building

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

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

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

Department: Maintenance-Courthouse

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

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

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

Department: Maintenance-Other County
Property

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

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

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

Department: Maintenance-Jail

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

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

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

Department: Maintenance-618 Cass St.

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

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

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

Department: Circuit Court

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

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

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

Department: Community Corrections/Jail Reimbursement

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

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

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

Department: Commission on Aging

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

County of Saginaw
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Department: Commission on Aging

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

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

County of Saginaw
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Department: Administrator's Office

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

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

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Department: County Clerk

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

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

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

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

County of Saginaw
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Department: Equalization

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

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

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

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

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

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Department: Juvenile Detention Center

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

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

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Department: Family Division

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

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

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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
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Chairs	\$20,000						State Grant/Pub Imp General	215-29000-97050	Replace 42 chairs including delivery/installation-Pinnacle Design
2	Commercial Grade Shredders	\$6,000						State Grant/Pub Imp General	215-29000-97050	2 large Commercial Grade Shredders
3	Cash Counter Machine	\$1,000						State Grant/Pub Imp General	215-29000-97050	1 Cash Counter Machine
4	Printers/Scanner	\$3,000						State Grant/Pub Imp General	215-29000-97050	Replace printers & scanner during year as necessary.
Totals		\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000		

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

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Department: Medical Examiner

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

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

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Department: Information Technology

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

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

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Department: HW Browne Airport

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

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

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Department: Michigan Works

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

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

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

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

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Department: Parks & Recreation

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

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

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

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

County of Saginaw
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 Capital Needs/Requests

Department: Prosecutor's Office & Prosecutor-Welfare Enforcement

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

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

County of Saginaw
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Department: Public Works

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

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

County of Saginaw
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 Capital Needs/Requests

Department: Register of Deeds

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

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

County of Saginaw
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 Capital Needs/Requests

Department: Sheriff's Office

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

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

County of Saginaw
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 Capital Needs/Requests

Department: Sheriff-Inmate Services

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

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

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 Capital Needs/Requests

Department: Sheriff-Jail

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

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

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

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

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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	
		2025		2026	2027	2028			2029	Description or Explanation of Capital Item
		Approved	Not Approved							
1	No requests submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0			

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

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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
		2025		2026	2027	2028	2029			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Tile the floor in public area beyond Treasurer Counter	\$4,000						Public Improvement-General	44590100-93000	Replace the carpet in the public area of the Treasurer's office with tile or linoleum.
2	Replacing carpet in office			\$10,000				Public Improvement-General	N/A	Replace carpet in the staff area of the Treasurer's Office
3	Replace office furniture/cubicles				\$30,000			Public Improvement-General	N/A	Replace office furniture due to age and condition.
Totals		\$4,000	\$0	\$10,000	\$30,000	\$0	\$0	\$44,000		

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