

**RESOLUTION C**

**September 27, 2022**

**WHEREAS,** The Saginaw County Board of Commissioners (“Board”) has examined the 2023-2027 Capital Improvement Plan for the 2023 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 2023 Fiscal Year is hereby adopted, subject to the availability of funds.

**BE IT FURTHER RESOLVED,** That the proper County officials be authorized and directed to proceed with the priority A projects, as attached, for the 2023 Fiscal Year.

Respectfully submitted,

**SAGINAW COUNTY BOARD OF COMMISSIONERS**

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Carl E. Ruth, Chair

Adopted: September 27, 2022

**County of Saginaw  
Five Year Capital Budget  
Covering Years 2023-2027  
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2023		2024	2025	2026	2027
		Approved	Not Approved				
Animal Control	\$2,040,000	\$2,040,000	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$463,869	\$0	\$183,801	\$245,068	\$0	\$25,000	\$10,000
Commission on Aging	\$572,750	\$430,750	\$0	\$71,000	\$0	\$71,000	\$0
Community Corrections / Jail Reimbursement Offices	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0
Controller's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County Clerk	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
70th District Court	\$115,000	\$0	\$0	\$25,000	\$30,000	\$60,000	\$0
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$41,200	\$0	\$23,700	\$7,500	\$0	\$10,000	\$0
Friend of the Court	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0
Health Department	\$1,041,677	\$1,041,677	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$3,563,190	\$96,690	\$0	\$1,630,000	\$135,000	\$836,500	\$865,000
Information Systems & Services	\$2,793,924	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000
Juvenile Detention Center	\$387,500	\$0	\$179,750	\$167,750	\$40,000	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$78,000	\$15,000	\$18,000	\$15,000	\$15,000	\$15,000	\$0
Maintenance-County Office Building	\$33,000	\$0	\$33,000	\$0	\$0	\$0	\$0
Maintenance-Courthouse	\$862,500	\$356,500	\$288,000	\$131,000	\$46,000	\$41,000	\$0
Maintenance-Other County Properties	\$273,800	\$135,800	\$138,000	\$0	\$0	\$0	\$0
Maintenance-Jail	\$68,000	\$25,000	\$18,000	\$25,000	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Examiner	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement	\$1,249,685	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953
Parks & Recreation	\$986,500	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prosecutor's Office	\$57,000	\$7,000	\$50,000	\$0	\$0	\$0	\$0
Public Works	\$158,000	\$0	\$0	\$39,000	\$39,000	\$40,000	\$40,000
Register of Deeds	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff-Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Sheriff-Jail	\$112,500	\$50,500	\$0	\$15,500	\$15,500	\$15,500	\$15,500
Sheriff-Law Enforcement (Road Patrol)	\$2,096,000	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000
Sheriff-Emergency Services	\$1,800	\$400	\$0	\$400	\$1,000	\$0	\$0
Treasurer's Office	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0
<b>Totals for All Departments</b>	<b>\$17,407,395</b>	<b>\$6,932,212</b>	<b>\$1,286,251</b>	<b>\$3,409,308</b>	<b>\$1,622,793</b>	<b>\$2,323,378</b>	<b>\$1,833,453</b>

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

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2023		2024	2025	2026	2027
		Approved	Not Approved				
Animal Control	\$2,040,000	\$2,040,000	\$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	\$44,510	\$34,570	\$0	\$4,970	\$0	\$4,970	\$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	\$25,000	\$0	\$0	\$25,000	\$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	\$3,749,400	\$497,490	\$0	\$1,533,030	\$121,500	\$818,880	\$778,500
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$111,380	\$32,380	\$0	\$39,000	\$0	\$0	\$40,000
Health Department	\$1,041,677	\$1,041,677	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$173,325	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250
Information Systems & Services	\$2,793,924	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000
Inmate Services	\$32,500	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500
Law Enforcement	\$2,096,000	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000
Local Corrections Officer Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mosquito Abatement	\$1,249,685	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$986,500	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500
Public Improvement-General	\$2,326,069	\$548,100	\$918,251	\$566,718	\$132,000	\$151,000	\$10,000
Public Improvement-Restricted	\$435,500	\$126,500	\$18,000	\$91,500	\$66,500	\$66,500	\$66,500
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	\$79,000	\$0	\$0	\$0	\$39,000	\$40,000	\$0
State Grant	\$222,925	\$34,820	\$0	\$82,695	\$7,945	\$53,020	\$44,445
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$17,407,395</b>	<b>\$6,927,432</b>	<b>\$1,286,251</b>	<b>\$3,410,503</b>	<b>\$1,623,988</b>	<b>\$2,324,573</b>	<b>\$1,834,648</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
General Fund		\$0					\$0
Public Improvement-General	\$0						\$0
<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			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 (245-44400-96950)	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
	2023		2024	2025	2026	2027	
	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 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000	\$15,000	\$15,000		Public Improvement-General	445900100-97504 (245-44400-97523)	\$15,000 only for emergency repairs,
2	plumbing		\$6,000					Public Improvement-General	N/A	replace power flush toilets
3	Soffit		\$12,000					Public Improvement-General	N/A	Repair/paint peeling
	<b>Totals</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$78,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$18,000	\$15,000	\$15,000	\$15,000	\$0	\$78,000
<b>Totals</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$78,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Remove old chiller		\$7,000					Public Improvement-General	N/A	Removal of old chiller and repair areas around that location on roof
2	Flooring/Painting		\$7,000					Public Improvement-General	N/A	New LVT in Lobby areas.
3	Repair EIFS (Exterior Insulation & Finish System)		\$19,000					Public Improvement-General	N/A	Repair damages and coat to protect structure
<b>Totals</b>		<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$33,000	\$0	\$0	\$0	\$0	\$33,000
<b>Totals</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>



**County of Saginaw  
Five Year Capital Budget  
Covering Years 2023-2027  
Capital Needs/Requests**

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades		\$50,000	\$6,000	\$6,000	\$6,000		Public Improvement-General	N/A	Replace old analog cameras with Digital. Server upgrades
2	Plumbing repairs		\$25,000	\$25,000	\$25,000	\$25,000		Public Improvement-General	N/A	Plumbing system is old and leaking.
3	Cement work		\$10,000	\$10,000	\$10,000	\$10,000		Public Improvement-General	N/A	Repair cement walks and deck area
4	Misc improvements		\$12,000	\$25,000				Public Improvement-General	N/A	This could help for multiple situations that need immediate attention
5	steam heaters	\$15,000	\$5,000					Public Improvement-General	44590100-98524 (245-44400-97709)	need replacement of unit heaters (3 in penthouse & 1 downstairs)
6	Steam traps		\$10,000	\$25,000	\$5,000			Public Improvement-General	N/A	replacement traps for steam systems
7	Vacuum	\$3,000						Public Improvement-General	44590100-97050 (245-44400-97050)	New vacuum
8	Panic alarm buttons		\$30,000	\$40,000				Public Improvement-General	N/A	Replace existing aged and becoming obsolete and unreliable system-depends on WIFI upgrades
9	Inmate elevator upgrade	\$320,000						Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Upgrade 40 year old elevator, total cost reflects contingency of \$84,000 if needed for a well driller
10	Replace bulging roof on N.E. side roof		\$40,000					Public Improvement-General	N/A	rubber roof that is compromised,needs repair
11	Makeup air unit		\$25,000					Public Improvement-General	ARPA	provides all fresh air for addition/needng upgrade
12	Replace outside fire escape		\$35,000					Public Improvement-General	N/A	Concrete is diminishing@ south and north east fire escapes/add walkways
13	Dump Trailer	\$18,500						Public Improvement-General	44590100-97700 (245-44400-97700)	New dump trailer to replace small dump truck
14	Replace distribution panels		\$46,000					Public Improvement-General	N/A	Replace electrical panels on 2,3,4,5 th floors /breakers becoming obsolete
	<b>Totals</b>	<b>\$356,500</b>	<b>\$288,000</b>	<b>\$131,000</b>	<b>\$46,000</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$862,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$356,500	\$288,000	\$131,000	\$46,000	\$41,000	\$0	\$862,500
<b>Totals</b>	<b>\$356,500</b>	<b>\$288,000</b>	<b>\$131,000</b>	<b>\$46,000</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$862,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle		\$45,000					Public Improvement-General	N/A	1- new 3/4 ton pickup for replacement of #14
2	Juvenile		\$26,000					Public Improvement-General	ARPA	Gym A/C Split unit replacement
3	Zero turn mowers		\$30,000					Public Improvement-General	N/A	Replacement mower w/attachments
4	Health Department Elevators		\$7,000					Public Improvement-General	N/A	fit start loaders for the elevators this prolong motor life&needed
5	Barns Roof	\$125,000						Public Improvement-General	44590100-98501 (245-44400-97403)	1&2 need repairs if not replacement
6	Salt barn	\$7,000						Public Improvement-General	44590100-98501 (245-44400-97403)	Concrete pad for salt barn approach
7	Juvenile pneumatics	\$3,800						Public Improvement-General	44590100-97508 (245-44400-97534)	replace air dryer for pneumatic systems
8	Juvenile		\$30,000					Public Improvement-General	N/A	Drainage for north side of building and lot/water wicking into boiler room
	<b>Totals</b>	<b>\$135,800</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,800</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$135,800	\$138,000	\$0	\$0	\$0	\$0	\$273,800
<b>Totals</b>	<b>\$135,800</b>	<b>\$138,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273,800</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$25,000		\$25,000				Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Cover cost when warranty runs out on new jail
2	sidewalks		\$18,000					Public Improvement-Restricted	City's responsibility	Make sidewalk approaches ADA compliant
<b>Totals</b>		<b>\$25,000</b>	<b>\$18,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-Restricted	\$25,000	\$18,000	\$25,000	\$0	\$0	\$0	\$68,000
<b>Totals</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,000</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:           Circuit Court          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Javs Courtroom System		\$61,267					Public Improvement-General	N/A	Video and audio system installation in courtroom #410.
2	Javs Courtroom System		\$122,534	\$122,534				Public Improvement-General	N/A	Video and audio system installation in courtrooms #'s 404 & 408.
3	Javs Courtroom System			122534				Public Improvement-General	N/A	Video and audio system installation in courtroom #'s 403 & 407.
4	Jury Assembly Room Updates					\$25,000		Public Improvement-General	N/A	Painting and Replace Carpet, Chairs, etc, in Jury Assembly Room. This will increase the decorum of the Courthouse.
5	Attorney Conference Room Updates						\$10,000	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>\$0</b>	<b>\$183,801</b>	<b>\$245,068</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$463,869</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$183,801	\$245,068	\$0	\$25,000	\$10,000	\$463,869
General Fund							\$0
<b>Totals</b>	<b>\$0</b>	<b>\$183,801</b>	<b>\$245,068</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$463,869</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Transportation Replacement Vans	\$426,000		\$71,000		\$71,000		MDOT/Millage	23867201-98100 (238-67202-97900)	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 2023 represents 6 van replacement, FY 2024 represents 1 van replacement, FY 2026 represents 1 van replacement
2	Office Printers and Lateral Files for the Foster Grand Parent Program	\$4,750						The corporation for the National Service Grant	23867219-97050 (238-67240-97050)	Purchase of 2 Office Printer and Lateral Files for the Expanded Foster Grandparent Grant
<b>Totals</b>		<b>\$430,750</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$572,750</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Commission on Aging	\$34,570	\$0	\$4,970	\$0	\$4,970	\$0	\$44,510
Federal Grant	\$396,180	\$0	\$66,030	\$0	\$66,030	\$0	\$528,240
<b>Totals</b>	<b>\$430,750</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>	<b>\$0</b>	<b>\$572,750</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Computer Equipment/Replacement					\$10,000		MDOC Grant	N/A	Replace laptops/printers
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
State Grant	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>







County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Traffic Division - lower and refinish counter area. Civil Division - reinforce and refinish counter area		TBD					Public Improvement-General	N/A	Traffic counter area needs to be lowered and refinished. Civil counter needs to be reinforced for safety glass and refinished.
2	Refurbish Courtroom Benches and walls			\$25,000				Public Improvement-General	N/A	Courtrooms need refreshing - benches are worn and scratched.
3	Chairs for six courtrooms (48 chairs)				\$30,000			Public Improvement-General	N/A	Chairs are old, worn out and falling apart.
4	Courtroom Carpet - Replace carpet in five courtrooms. Juror Seating - Replace juror chairs in 6 courtrooms (42). Additional expense may be incurred for installation by maintenance					\$60,000		Public Improvement-General	N/A	Carpet worn and dirty due to high volume of traffic daily. Jury seating is old and needs updating
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$115,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
District Court-Special Parking Fund	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Public Improvement-General	\$0	\$0	\$0	\$30,000	\$60,000	\$0	\$90,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$115,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	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 2023-2027  
 Capital Needs/Requests

Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			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 11 years.
2	Copiers		15000					Public Improvement-General	N/A	2 of 3 copiers can no longer get replacement parts for. Copiers life history has ended and they are critical in functioning of the Court
3	JAVS					\$10,000		Public Improvement-General	N/A	to keep JAVS updated
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		\$3,700					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>\$0</b>	<b>\$23,700</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$41,200</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$23,700	\$7,500	\$0	\$10,000		\$41,200
<b>Totals</b>	<b>\$0</b>	<b>\$23,700</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$41,200</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Payments & Referee Remodel - 1st Floor	\$50,000						State Grant/Contribution General Fund	21529000-93000 (215-14100-93100)	Remodel Project - Under Building R & M \$25000 for flooring & base coverage + \$10000 Paint, \$15000 Counters.
2	Replace 2nd Floor Copier	\$10,000						State Grant/Contribution General Fund	21529000-97000 (215-14100-97000)	Under Capital Outlay \$10000 - Replace our main copier which was purchased in 2014.
<b>Totals</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
State Grant	\$34,820		\$1,195	\$1,195	\$1,195	\$1,195	\$39,600
Public Improvement-General	\$20,400	\$0	\$0	\$0	\$0		\$20,400
General Fund	\$0						\$0
<b>Totals</b>	<b>\$55,220</b>	<b>\$0</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$1,195</b>	<b>\$60,000</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$413,924						Bonding	43622850 (436-25850)	Mainframe Modernization funding to balance FY23 budget. (Looking for Controller recommendation on how to address FY23.)
2	Governmental Complex Wi-Fi		\$350,000					Capital Funding	N/A	Carry-forward from FY2021 & FY2022 - Implementation of managed network wireless infrastructure throughout all County facilities to support mainframe modernization.
3	PC Refresh Repair and Replacement Plan Hardware	\$380,000		\$235,000	\$235,000	\$235,000	\$235,000	Indirect Cost	63622800-98406 (636-25800-97750)	PC Refresh Repair and Replacement Plan of all 2017 devices. Hardware including docks, dual 24" Monitor, and wireless keyboard \mouse replacements. Due to increased costs, and improved technology, we are able to move to 6 year plan.
4	Replacement Physical Servers	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Replacement of EOL Servers.
5	VEEAM Backup Proxy Server	\$20,000						Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Replacement of County Backup Server, used for backup to disk and tape, all systems. Has been extended up to 7 years of support, must be replaced.
6	Backup Disk Repository	\$30,000						Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Used to store virtual server backups.
7	Backup Tape Library			\$70,000				Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Used to store physical server backups.
8	ESX Server Replacement				\$120,000	\$120,000		Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Host servers that house the virtual environment. 3 servers FY24 and 3 servers FY25.
9	Virtual SAN Replacements				\$100,000	\$100,000		Retained Earnings/Indirect Cost	63622800-97000 (636-25800-97000)	Shared disk space for everything stored in the virtual server environment.
	<b>Totals</b>	<b>\$873,924</b>	<b>\$350,000</b>	<b>\$335,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$265,000</b>	<b>\$2,793,924</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Information Systems & Services	\$873,924	\$350,000	\$335,000	\$485,000	\$485,000	\$265,000	\$2,793,924
Public Improvement-General	\$0	\$0					\$0
<b>Totals</b>	<b>\$873,924</b>	<b>\$350,000</b>	<b>\$335,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$265,000</b>	<b>\$2,793,924</b>

County of Saginaw  
Five Year Capital Budget  
Covering Years 2023-2027  
Capital Needs/Requests

Department: HW Browne Airport

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2023		2024	2025	2026	2027			
		Approved	Not Approved							
1	Design of Taxiways C, D, E east rehabilitation	\$96,690						Federal 90%/State 5%/Local 5%	58159500-97601 (581-53900-98101)	This design project is for the rehabilitation of taxiway A, C, D, and E east.
2	Construction of Taxiways A, C, D, E east rehabilitation			\$1,630,000				Federal 90%/State 5%/Local 5%	N/A	Taxiways A, 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.
3	Design Taxiway A, E, West Rehabilitation				\$50,000			Federal 90%/State 5%/Local 5%	N/A	This design project is to rehab the pavement of taxiway A and E West
4	Construct Taxiway A, E West Rehabilitation					\$836,500		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.
5	Construct Pavement Marking and Crack Sealing				\$85,000			Federal 90%/State 5%/Local 5%	N/A	This project is to remark pavement. The airport is on a 3-year cycle for this work.
6	Design Parking Lot & Entrance Road Reconstruction						\$50,000	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
7	Construct Parking Lot & Entrance Road Reconstruction						\$815,000	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.
<b>Totals</b>		<b>\$96,690</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$135,000</b>	<b>\$836,500</b>	<b>\$865,000</b>	<b>\$3,563,190</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Federal Grant	\$96,690	\$0	\$1,467,000	\$121,500	\$752,850	\$778,500	\$3,216,540
HW Browne Airport	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250	\$173,325
State Grant	\$0	\$0	\$81,500	\$6,750	\$41,825	\$43,250	\$173,325
<b>Totals</b>	<b>\$96,690</b>	<b>\$0</b>	<b>\$1,630,000</b>	<b>\$135,000</b>	<b>\$836,500</b>	<b>\$865,000</b>	<b>\$3,563,190</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Doors		\$6,000	\$6,000				Public Improvement-General	N/A	Approximately (6) doors and frames are beginning to rust and need to be replaced.
2	Outside Lighting		\$2,750	\$2,750				Public Improvement-General	N/A	Nearly all of outdoor lights located around the facility are no longer working doors and need to be replaced. Sufficient lighting around the facility will contribute to security measures during the night.
3	Facility Locks and Controls		\$159,000	\$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.
4	Video recording server		\$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.
5	Painting of Main Hallways				\$40,000			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.
<b>Totals</b>		<b>\$0</b>	<b>\$179,750</b>	<b>\$167,750</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$0	\$179,750	\$167,750	\$40,000	\$0		\$387,500
<b>Totals</b>	<b>\$0</b>	<b>\$179,750</b>	<b>\$167,750</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$387,500</b>



**County of Saginaw  
Five Year Capital Budget  
Covering Years 2023-2027  
Capital Needs/Requests**

Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2023		2024	2025	2026			2027	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	276-67423	Color copier in Midland One Stop nearing the end of its service life.	
2	Replacement of two network system file servers			\$5,000			100% non-County, Federal funds	276-67423	Public/staff copier in Saginaw One Stop nearing end of its service life	
3	Midland 1 Stop Center Renovations	\$50,000					100% non-County, Federal funds	274-67330/ 27472301	Splitting a current classroom into a smaller classroom and private offices	
4	Bay County 1 Stop Center Renovations	\$140,000					100% non-County, Federal funds	274-67332/ 27472302	Moving current computer lab to side wall and replacement of 100% of cubicles (most are 20+ yrs old)	

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 2023-2027  
 Capital Needs/Requests

Department:     Mosquito Abatement    

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Facility Documents -Design and Bid	\$750,000						Millage Fund	240-62000	Necessary documents to design and provide bid specs for potential new facility.
2	1/2 ton 2WD Truck (3-4/yr.)	\$52,971		\$55,090	\$57,293	\$89,378	\$92,953	Millage Fund	24062002-98100 (240-62002-97900)	Replace 2 older fleet vehicles or 1 Electric Vehicle 2023 - 25; 3 trucks, 26-27 - 3/year.
3	4WD Truck				\$38,000			Millage Fund	240-62002-97900	Replace older 4WD, provide savings on service.
4	Larviciding Machines			\$17,000				Millage Fund	240-62002-97700	New larviciding technology. Utilized for wide area treatment of larval mosquitoes. Addresses exotic species and public health threats. - Expands service and response capacity
5	Drones			\$10,000				Millage Fund	240-62002-97700	Provide surveillance/ treatment for hard to reach larval habitat. Price will vary. New technology to increase service.
6	Office Copier				\$25,000			Millage Fund	240-62002-97700	Replace due to age and copy costs
7	Small SUV				\$32,000			Millage Fund	240-62002-97900	Replace due to age, cost and high re-sale costs.
8	Education Vehicle					\$30,000		Millage Fund	240-62002-97900	Replace due to age and cost
	<b>Totals</b>	<b>\$802,971</b>	<b>\$0</b>	<b>\$82,090</b>	<b>\$152,293</b>	<b>\$119,378</b>	<b>\$92,953</b>	<b>\$1,249,685</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Mosquito Abatement	\$802,971	\$0	\$82,090	\$152,293	\$119,378	\$92,953	\$1,249,685
<b>Totals</b>	<b>\$802,971</b>	<b>\$0</b>	<b>\$82,090</b>	<b>\$152,293</b>	<b>\$119,378</b>	<b>\$92,953</b>	<b>\$1,249,685</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:     Parks & Recreation    

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Program Vehicle and Operations Supervisor Replacement	\$65,000		\$35,000	\$70,000	\$35,000	\$35,000	Millage/revenue from used trucks	20875100-98100 (208-75100-97900)	Replacement program vehicle and operations supervisor vehicle.
2	Haitcho Recreation Area Concession Building	\$20,000						Millage	20875100-97400 (208-75100-97400)	Food Service equipment for final conversion to concession area
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Millage	20875100-93020 (208-75100-93800)	Longevity of trail surface
4	Zero-Turn Replacement Mower				\$9,000			Millage	208-75100-97700	3 year rotation of mower for high turn in value
5	Imerman and Haitcho Drive Repair / ADA paths	\$350,000		\$50,000	\$50,000	\$50,000		Millage / Fund Balance	20875100-97400 (208-75100-97400)	Aging infrastructure needs at Imerman and Haitcho include drive and parking lot repair, will pair with remaining ADA pathway improvements
6	Imerman Pavilion Roof	\$25,000		\$25,000	\$25,000				20875100-97400 (208-75100-97400)	
7	ADA Table Frames and Recycled Lumber	\$13,500		\$13,500	\$13,500	\$13,500	\$13,500	Millage	20875100-97705 (208-75100-98400)	Purchase/replace aging table frames with ADA compliant frame and recycled lumber
	<b>Totals</b>	<b>\$488,500</b>	<b>\$0</b>	<b>\$138,500</b>	<b>\$182,500</b>	<b>\$113,500</b>	<b>\$63,500</b>	<b>\$986,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Parks & Recreation	\$488,500	\$0	\$138,500	\$182,500	\$113,500	\$63,500	\$986,500
State Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$488,500</b>	<b>\$0</b>	<b>\$138,500</b>	<b>\$182,500</b>	<b>\$113,500</b>	<b>\$63,500</b>	<b>\$986,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:           Planning          

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	No Requests Submitted									
	<b>Totals</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	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 2023-2027  
 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
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture		\$50,000					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.
2	Carpeting	\$7,000						Federal Grant / General Fund	10129601-93000 (101-23000-93100)	To replace the aged carpet the DHHS Division. The carpet has not been updated in over 20 years.
<b>Totals</b>		<b>\$7,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Federal Grant	\$4,620						
General Fund	\$2,380						
<b>Totals</b>	<b>\$7,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>



County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Vehicle			\$39,000	\$39,000	\$40,000	\$40,000	101 - General Fund or 641 - Soil Erosion Fund and sale of previous vehicle	101-27500-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$158,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
General Fund	\$0	\$0	\$39,000	\$0	\$0	\$40,000	\$79,000
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Soil Erosion	\$0	\$0	\$0	\$39,000	\$40,000	\$0	\$79,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$158,000</b>





County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Sheriff-Inmate Services (595-30196 - Capital Outlay Less Than \$5,000)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Inmate Mattresses	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Inmate Services	59535150-97050 (595-30196-97050)	Replace old/worn inmate mattress's
2	Suicide Prevention Gowns	\$1,500		\$1,500	\$1,500	\$1,500	\$1,500	Inmate Services	59535150-97050 (595-30196-97050)	Replace old/worn SPG's
<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>\$32,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Inmate Services	\$6,500	\$0	\$6,500	\$6,500	\$6,500	\$6,500	\$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>\$32,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:           Sheriff-Jail           (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Jail Door Conversions-1st floor	\$35,000						Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Increase emergency response time and ease overload on Master Control
2	Taser Upgrades	\$6,000		\$6,000	\$6,000	\$6,000	6000	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace outdated Tasers with newer technology. Used to reduce officer/inmate injuries
3	Radios	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace old radios and batteries. These radios/batteries are being used 24/7 and are vital for communications and officer safety.
4	Bullet Proof Vests-Jail	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000.00	Public Improvement-Restricted	44590100-98571 (245-44400-98645)	Replace expired vests for officer safety
5	Metal Tecs	\$500		\$500	500	\$500	\$500	Public Improvement Fund Restricted	44590100-98571 (245-44400-98645)	Metal detectors needed for several duty stations in the jail due to current ones not repairable and need replacing.
	<b>Totals</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$112,500</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-Restricted	\$50,500	\$0	\$15,500	\$15,500	\$15,500	\$15,500	\$112,500
General Fund							
<b>Totals</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$112,500</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department:  Sheriff-Law Enforcement  (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 2 Unmarked Police Vehicles	\$64,000		\$64,000	\$64,000	\$64,000	\$64,000	Law Enforcement	20731500-98100 (207-30104-97900)	Replace Unmarked Police Vehicles @32,000 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 (2022-2027)	\$336,000		\$360,000	\$360,000	\$360,000	\$360,000	Law Enforcement	20731500-98100 (207-30104-97900)	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.
<b>Totals</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$2,096,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Law Enforcement	\$400,000	\$0	\$424,000	\$424,000	\$424,000	\$424,000	\$2,096,000
Public Improvement-General							\$0
<b>Totals</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$424,000</b>	<b>\$2,096,000</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 Capital Needs/Requests

Department: Emergency Services (278-42700)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2023		2024	2025	2026	2027			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Printer	\$400						Public Improvement or General Fund	44590100-97050 (245-44400-97050)	Current printer is not functioning, IT recommends replacement versus repair.
2	Cell Phone			\$400				Public Improvement or General Fund	N/A	Replace EM cellphone that was put in service in 2018.
3	Laptop Computer				\$1,000			Public Improvement or General Fund	N/A	Replacement cycle for EOC laptops that are used during an emergency or disaster.
<b>Totals</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Public Improvement-General	\$400	\$0	\$400	\$1,000	\$0	\$0	\$1,800
<b>Totals</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>

County of Saginaw  
 Five Year Capital Budget  
 Covering Years 2023-2027  
 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
		2023		2024	2025	2026	2027			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>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>		

Means of Financing	Year Requested & Estimated Amount						Totals
	2023		2024	2025	2026	2027	
	Approved	Not Approved					
Delinquent Tax Revolving	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-General	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
<b>Totals</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>