

**** DRAFT ****

RESOLUTION C

September 22, 2020

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2021-2025 Capital Improvement Plan for the 2021 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 2021 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 2021 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael A. Webster, Chair

Adopted: September 22, 2020

**County of Saginaw
Five Year Capital Budget
Covering Years 2021-2025
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2021		2022	2023	2024	2025
		Approved	Not Approved				
Animal Control	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$341,335	\$0	\$61,267	\$122,534	\$122,534	\$25,000	\$10,000
Commission on Aging	\$716,000	\$80,000	\$0	\$264,000	\$124,000	\$124,000	\$124,000
Community Corrections / Jail Reimbursement Offices	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Controller's Office	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
County Clerk	\$5,250	\$5,250	\$0	\$0	\$0	\$0	\$0
70th District Court	\$145,000	\$0	\$0	\$30,000	\$25,000	\$30,000	\$60,000
Equalization	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Family Division	\$76,000	\$0	\$31,000	\$35,000	\$10,000	\$0	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$2,431,667	\$166,667	\$0	\$1,420,000	\$65,000	\$780,000	\$0
Information Systems & Services	\$9,352,758	\$4,707,258	\$0	\$2,722,000	\$1,054,500	\$707,000	\$162,000
Juvenile Detention Center	\$525,000	\$0	\$167,000	\$199,000	\$159,000	\$0	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$150,000	\$15,000	\$0	\$90,000	\$15,000	\$15,000	\$15,000
Maintenance-County Office Building	\$150,000	\$120,000	\$15,000	\$15,000	\$0	\$0	\$0
Maintenance-Courthouse	\$968,100	\$457,100	\$184,000	\$146,000	\$134,000	\$41,000	\$6,000
Maintenance-Other County Properties	\$361,600	\$121,100	\$117,500	\$73,000	\$50,000	\$0	\$0
Maintenance-Jail	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$50,050	\$0	\$50,050	\$0	\$0	\$0	\$0
Medical Examiner	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Michigan Works **	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Mosquito Abatement	\$1,218,974	\$431,750	\$0	\$277,000	\$214,620	\$176,865	\$118,739
Parks & Recreation	\$1,224,400	\$968,900	\$0	\$99,000	\$82,500	\$74,000	\$0
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prosecutor's Office	\$102,500	\$0	\$63,000	\$39,000	\$500	\$0	\$0
Public Works	\$304,000	\$37,000	\$37,000	\$37,500	\$76,000	\$38,500	\$78,000
Register of Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$177,685	\$0	\$36,316	\$41,246	\$27,201	\$36,731	\$36,191
Sheriff-Inmate Services	\$32,200	\$6,200	\$0	\$6,300	\$6,300	\$7,100	\$6,300
Sheriff-Jail	\$162,333	\$2,829	\$60,500	\$13,329	\$11,443	\$61,443	\$12,789
Sheriff-Law Enforcement (Road Patrol)	\$1,358,599	\$29,999	\$254,740	\$268,465	\$268,465	\$268,465	\$268,465
Sheriff-Emergency Services	\$5,000	\$0	\$1,000	\$1,000	\$0	\$1,500	\$1,500
Treasurer's Office	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0
Totals for All Departments	\$29,180,451	\$16,267,053	\$1,078,373	\$5,950,374	\$2,497,063	\$2,437,604	\$949,984

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2021		2022	2023	2024	2025
		Approved	Not Approved				
Animal Control	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0	\$0
Building Authority	\$25,050	\$0	\$25,050	\$0	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$197,060	\$22,340	\$0	\$148,680	\$8,680	\$8,680	\$8,680
Courthouse Preservation Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Tax Revolving	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0
District Court-Special Parking Fund	\$90,000	\$0	\$0	\$0	\$0	\$30,000	\$60,000
Donations	\$214,700	\$214,700	\$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	\$2,707,440	\$207,660	\$0	\$1,393,320	\$173,820	\$817,320	\$115,320
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$116,829	\$0	\$39,829	\$0	\$38,000	\$0	\$39,000
Health Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HW Browne Airport	\$121,583	\$8,333	\$0	\$71,000	\$3,250	\$39,000	\$0
Information Systems & Services	\$9,352,758	\$4,707,258	\$0	\$2,722,000	\$1,054,500	\$707,000	\$162,000
Inmate Services	\$32,200	\$6,200	\$0	\$6,300	\$6,300	\$7,100	\$6,300
Law Enforcement	\$1,482,151	\$29,999	\$279,627	\$298,082	\$285,823	\$295,253	\$293,367
Local Corrections Officer Training	\$15,900	\$0	\$3,000	\$3,100	\$3,200	\$3,300	\$3,300
Mosquito Abatement	\$1,218,974	\$431,750	\$0	\$277,000	\$214,620	\$176,865	\$118,739
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$500,500	\$245,000	\$0	\$99,000	\$82,500	\$74,000	\$0
Public Improvement-General	\$2,783,785	\$737,450	\$664,767	\$750,534	\$516,034	\$82,500	\$32,500
Public Improvement-Restricted	\$479,737	\$93,829	\$63,500	\$70,258	\$66,486	\$116,486	\$69,178
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	\$13,000	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Soil Erosion	\$190,000	\$37,000	\$0	\$37,500	\$38,000	\$38,500	\$39,000
State Grant	\$630,783	\$517,533	\$0	\$71,000	\$3,250	\$39,000	\$0
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$29,180,451	\$16,267,053	\$1,078,373	\$5,950,374	\$2,497,063	\$2,437,604	\$949,984

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Building Addition/Renovation	\$9,000,000						Millage and Bond Issue	414	The Animal Control Center is currently housed in an old Rite Aid building the ventilation system, quarantine areas, and building are either not in compliance with MIDARD, or are in such disrepair that extensive construction is needed to handle the capacity of animals in our care and provide services to the community.
Totals		\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Animal Control	\$9,000,000						\$9,000,000
Donations							\$0
Federal Grant							\$0
Public Improvement-General							\$0
Totals	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$9,000,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
General Fund		\$0					\$0
Public Improvement-General	\$0						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			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	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.
Totals		\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-Restricted	\$51,000		\$51,000	\$51,000	\$51,000	\$51,000	\$255,000
Totals	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000	\$255,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Public Improvement-General	245-44400-97523	\$15,000 only for emergency repairs,
2	Boiler replacement.			\$75,000				Public Improvement-General	245-44400-97523	Replace boiler.
	Totals	\$15,000	\$0	\$90,000	\$15,000	\$15,000	\$15,000	\$150,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$0	\$90,000	\$15,000	\$15,000	\$15,000	\$150,000
Totals	\$15,000	\$0	\$90,000	\$15,000	\$15,000	\$15,000	\$150,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Restrooms ADA	\$60,000						Public Improvement-General	245-44400-97551	Upgrade public restrooms to ADA.
2	Flooring/Painting		\$15,000	\$15,000				Public Improvement-General	N/A	New LVT in Lobby areas.
3	Return fan	\$35,000						Public Improvement-General	245-44400-97551	Replace return fan
4	Clean and repair efface.	\$25,000						Public Improvement-General	245-44400-97551	Clean exterior of building and repair efface.
Totals		\$120,000	\$15,000	\$15,000	\$0	\$0	\$0	\$150,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$120,000	\$15,000	\$15,000	\$0	\$0	\$0	\$150,000
Totals	\$120,000	\$15,000	\$15,000	\$0	\$0	\$0	\$150,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 Capital Needs/Requests

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades		\$25,000	\$6,000	\$6,000	\$6,000	\$6,000	Public Improvement-General	N/A	Replace old analog cameras with Digital.
2	Add heater to condensate tank	\$18,000						Public Improvement-General	245-44400-97709	Heater would increase the condensate water temperature prolong life of the boiler tubes
3	Water booster pumps	\$60,000						Public Improvement-General	245-44400-97709	Replace boosters pumps which will be oversized due to the jail demolition, and will prevent over pressure of the water lines.
4	Power distribution disconnects	\$22,500						Public Improvement-General	245-44400-97709	Repair old power breakers for the power distribution system which if not corrected could cause a fire.
5	Plumbing repairs	\$25,000		\$25,000	\$25,000	\$25,000		Public Improvement-General	245-44400-97721	Plumbing system is old and leaking.
6	Cement work	\$25,000		\$10,000	\$10,000	\$10,000		Public Improvement-General	245-44400-98618	Repair cement walks and deck area
7	Parking lot large employee lot	\$50,000		\$25,000	\$25,000			Public Improvement-General	245-44400-97402	Cold mill and re-cap the large employee lot and connect to new Jail parking.
8	Carpet LVT in ROD		\$4,000					Public Improvement-General	N/A	Replace carpet/LVT lobby in ROD
9	Sprinkler system	\$30,000						Public Improvement-General	245-44400-97517	Fire suppression floor 1 thru 5.
10	Digital actuators on air handlers	\$25,000		\$25,000	\$25,000			Public Improvement-General	245-44400-97709	Replace air operated accuater with digital.
11	Parking gate system		\$155,000					Public Improvement-General	N/A	Add parking gates to Cass and Court street meter lots, the pay back is 1 year based current meters used.
12	Stair guard and hand rails to be code compliant.	\$12,000		\$12,000				Public Improvement-General	245-44400-98618	Replace handrail and guards at stairwells over the next 3 years to be code compliant
13	Custodial carpet cleaner.	\$4,600		\$3,000	\$3,000			Public Improvement-General	245-44400-97050	New carpet cleaner with chair attachments
14	Smoke exhaust stairwell elevators.	\$40,000		\$40,000	\$40,000			Public Improvement-General	245-44400-97709	Exhaust/pressure stairwell and elevators.
15	Inmate elevator upgrade	\$145,000						Public Improvement-General	245-44400-98618	Upgrade elevator the existing elevator is 40 years old.
Totals		\$457,100	\$184,000	\$146,000	\$134,000	\$41,000	\$6,000	\$968,100		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$457,100	\$184,000	\$146,000	\$134,000	\$41,000	\$6,000	\$968,100
Totals	\$457,100	\$184,000	\$146,000	\$134,000	\$41,000	\$6,000	\$968,100

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle		\$52,000	\$35,000	\$35,000			Public Improvement-General	N/A	2 new cargo vehicles for mechanics.
2	Interior flooring repair		\$25,000					Public Improvement-General	N/A	Repair cement and seal floor maintenance bay this is half the cost .Bill's would be \$25,000
3	Toro 60" zero turn mower			\$16,000				Public Improvement-General	N/A	New 60" zero turn mower for use at parks.
4	Exhaust for motor bays		\$35,000					Public Improvement-General	N/A	Add exhaust for motor vehicle bay.
5	Replace HVAC maintenance office.	\$6,000						Public Improvement-General	245-44400-98627	current system is R22 and is no longer produced.
6	Replace boiler	\$32,500						Public Improvement-General	245-44400-98627	Replace boiler used for heating the building.
7	Health Department Elevators		\$5,500					Public Improvement-General	N/A	ft start loaders for the elevators this prolong motor life.
8	H,T's 800 Mega HZ	\$7,000		\$7,000				Public Improvement-General	245-44400-97050	Replace 3 H.T.'s the current H.T.'s are no longer supported so we need to start replacing.
9	Catch Basin	\$15,000						Public Improvement-General	245-44400-97402	Install additional catch basin to relieve standing water.
10	803 Court boiler	\$20,000		\$15,000	\$15,000			Public Improvement-General	245-44400-97526	replace old steam boiler.
11	Juvenile pavement.	\$32,000						Public Improvement-General	245-44400-97402	Replace pavement employee lot where water is pooling.
12	Electrical panel	\$8,600						Public Improvement-General	245-44400-98627	Install new electrical panel this was recommended by DLZ in the facility assessment.
Totals		\$121,100	\$117,500	\$73,000	\$50,000	\$0	\$0	\$361,600		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$121,100	\$117,500	\$73,000	\$50,000	\$0	\$0	\$361,600
Totals	\$121,100	\$117,500	\$73,000	\$50,000	\$0	\$0	\$361,600

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$15,000						Public Improvement-Restricted	245-44400-98645	Cover cost when warranty runs out on new jail
2	Sizzer lift	\$25,000						Public Improvement-Restricted	245-44400-98645	Sizzer lift for new jail.
Totals		\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-Restricted	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 Capital Needs/Requests

Department: Maintenance-Sheriff Admin./911

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Capital Item Request	
		2021		2022	2023	2024			2025	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 911 liebert ups		\$19,550					911 Authority	N/A (billed directly to 911)	replace liebert ups McCarty.
2	Renovations for new tenants.		\$25,000					Public Improvement-General	245-44400-98622	Cost to remodel area for new tenants.
3	Security cameras parking lot 911		\$5,500					Building Authority-Law Enforcement Building (569-26199)	569-26199-98622	Add cameras for parking lot 911.
Totals		\$0	\$50,050	\$0	\$0	\$0	\$0	\$50,050		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2021		2022	2023	2024		2025
	Approved	Not Approved					
Building Authority	\$0	\$25,050	\$0	\$0	\$0	\$0	\$25,050
Public Improvement-General	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Totals	\$0	\$50,050	\$0	\$0	\$0	\$0	\$50,050

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Javs Courtroom System		\$61,267					Public Improvement-General		Video and audio system installation in courtroom #407.
2	Javs Courtroom System			\$122,534				Public Improvement-General	N/A	Video and audio system installation in courtrooms #'s 403 & 408.
3	Javs Courtroom System				\$122,534			Public Improvement-General	N/A	Video and audio system installation in courtroom #'s 404 & 410.
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.
Totals		\$0	\$61,267	\$122,534	\$122,534	\$25,000	\$10,000	\$341,335		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0	\$61,267	\$122,534	\$122,534	\$25,000	\$10,000	\$341,335
General Fund							\$0
Totals	\$0	\$61,267	\$122,534	\$122,534	\$25,000	\$10,000	\$341,335

County of Saginaw
 Five Year Capital Budget
 Covering Years 2021-2025
 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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Eleanor Frank Multipurpose Center Heating and Cooling Units	\$18,000		\$18,000				Millage	238-67201-97500	This building has eight heating and cooling units that are original to the building. They are currently 24 years old. Each unit is estimated to cost \$9,000. COA Would like to replace 1 unit in FY 2018, 1 in FY 2019, 2 in FY 2020, 2 in FY 2021 and 2 in FY 2022.
2	Transportation Replacement Vans	\$62,000		\$124,000	\$124,000	\$124,000	\$124,000	MIDOT/Millage	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 2020 represents 1 van replacement, FY 2021 represents 1 van replacement, FY 2022 represents 2 van replacements, FY 2023 represents 2 van replacements, FY 2024 represents 2 van replacements, FY 2025 represents 2 van replacement
3	Marie Davis- Boiler			\$38,000				Millage	238-67268-97500	The boiler system is original to the building and needs to be replaced.
4	Marie Davis- A/C Unit			\$40,000				Millage	238-67268-97500	The A/C system is original to building and needs replaced.
5	Main Office- Parking lot (asphalt)			\$24,000				Millage	238-67201-97500	The asphalt portion of the parking lot will need repair and replacement.
6	Eleanor Frank - Handicap Doors for Bathrooms			\$10,000				Millage	238-67201-97500	Change the doors at the Eleanor Frank Center on the public bathrooms to be handicap assessable
7	Marie Davis - Handicap Doors for Bathrooms			\$10,000				Millage	238-67268-97500	Change the doors at the Marie Davis Center on the public bathrooms to be handicap assessable
Totals		\$80,000	\$0	\$264,000	\$124,000	\$124,000	\$124,000	\$716,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Commission on Aging	\$22,340	\$0	\$148,680	\$8,680	\$8,680	\$8,680	\$197,060
Federal Grant	\$57,660	\$0	\$115,320	\$115,320	\$115,320	\$115,320	\$518,940
Totals	\$80,000	\$0	\$264,000	\$124,000	\$124,000	\$124,000	\$716,000

County of Saginaw
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Department: Community Corrections/Jail Reimbursement Offices

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
State Grant	\$0	\$0	\$0				\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Copier	\$10,000						Public Improvement-General	Copier is 6 years old and is in need of replacement.	
	Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$10,000						\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

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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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Scanning Equipment for Circuit Court Records Office & Vital Records Office	\$5,250						Public Improvement-General	245-44400-97050	The purchase of scanning equipment & additional user licenses will allow us to scan circuit court documents & vital records upon intake. This equipment will reduce or eliminate future storage cost and better prepare our department for transition off the mainframe. It will reduce public document retrieval wait times from days or hours to minutes.
Totals		\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$5,250	\$0					\$5,250
Totals	\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250

County of Saginaw
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Department: 70th District Court

DISTRICT COURT HAS DECIDED TO NOT ASK FOR CAPITAL IMPROVEMENTS FOR FY 2021

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Paint Traffic Division and refinish counter area. Paint Probation Department			\$30,000				Public Improvement-General	N/A	Traffic counter area needs facelift. Painting is needed in Traffic and Probation
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		District Court - Special Parking Fund	278-24100-93100	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	District Court - Special Parking Fund	278-24100-93100	Carpet worn and dirty due to high volume of traffic daily. Jury seating is old and needs updating
Totals		\$0	\$0	\$30,000	\$25,000	\$30,000	\$60,000	\$145,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
District Court-Special Parking Fund					\$30,000	\$60,000	\$90,000
Public Improvement-General			\$30,000	\$25,000			\$55,000
Totals	\$0	\$0	\$30,000	\$25,000	\$30,000	\$60,000	\$145,000

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Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	North Lot Detention - Repaved		\$31,000					Public Improvement-General	N/A	liability issues *Note approved under Maintenance Dept
2	Copiers			\$15,000				Public Improvement-General	N/A	to replace aging copy machines
3	JAVS			\$20,000	\$10,000			Public Improvement-General	N/A	to keep JAVS updated
	Totals	\$0	\$31,000	\$35,000	\$10,000	\$0	\$0	\$76,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0	\$31,000	\$35,000	\$10,000	\$0		\$76,000
Totals	\$0	\$31,000	\$35,000	\$10,000	\$0	\$0	\$76,000

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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
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
State Grant							\$0
General Fund							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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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
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Health Department	\$0	\$0					\$0
Public Improvement-General							\$0
Totals	\$0	\$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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$4,116,258		\$2,510,000	\$892,500	\$545,000		Bonding	436-25150	Berry Dunn Preliminary Action Plan approximate costs for Vendor migration and Mainframe conversion to canned apps and conversion of data. (Recommendation)\Approximation) \$10,705,000 Five Year Approximation
2	Governmental Complex Wi-Fi	\$450,000						Mainframe Modernization Bonding (Infrastructure)	436-25150	Implementation of managed network wireless infrastructure throughout all County facilities to support mainframe modernization - 270 Managed Access Points, Cabling, Professional Services
3	PC Refresh Repair and Replacement Plan Hardware	\$102,000		\$102,000	\$102,000	\$102,000	\$102,000	Indirect Cost	636-25800-97750	PC Refresh Repair and Replacement Plan Hardware including UPS and Dual Monitor Replacements
4	PC Refresh Repair and Replacement Plan Software	\$30,000		\$30,000	\$30,000	\$30,000	\$30,000	Indirect Cost	636-25800-93709	Microsoft O365 and Exchange Licensing for PC refresh, repair, and replacement plan.
5	Liebert UPS Battery Replacement	\$9,000						Indirect Cost	636-25800-97000	Batteries in the UPS battery in ITSC needs to be replaced
6	Replacement Physical Servers			\$30,000	\$30,000	\$30,000	\$30,000	Retained Earnings/Indirect Cost	N/A	Replacement of EOL Servers / Speak to Treasurers Office about Server - \$30,000
7	UPS Room - Fire Suppression			\$30,000				Indirect Cost	N/A	Fire Suppression in the UPS room in ITSC
8	VEEAM Backup Proxy Server			\$20,000				Retained Earnings/Indirect Cost	N/A	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.
Totals		\$4,707,258	\$0	\$2,722,000	\$1,054,500	\$707,000	\$162,000	\$9,352,758		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Information Systems & Services	\$4,707,258	\$0	\$2,722,000	\$1,054,500	\$707,000	\$162,000	\$9,352,758
Public Improvement-General	\$0	\$0					\$0
Totals	\$4,707,258	\$0	\$2,722,000	\$1,054,500	\$707,000	\$162,000	\$9,352,758

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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
		2021		2022	2023	2024	2025			
		Approved	Not Approved							
1	Design of Taxiways A, C, D, E east rehabilitation	\$65,000						Federal 90%/State 5%/Local 5%	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			\$1,005,000				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 of Taxiway Lighting	\$25,000						Federal 90%/State 5%/Local 5%	581-53900-98101	This design project is for taxiway lights (LED) and taxiway guidance signs.
4	Airfield pavement/markings/crack sealing	\$76,667						Federal 90%/State 5%/Local 5%	581-53900-98101	This improvement project fixes runway 5/23 and airport apron pavement cracks
5	Construction of Taxiway Lighting			\$415,000				Federal 90%/State 5%/Local 5%	N/A	This project is to install new taxiway lights (LED) and new taxiway guidance signs. Current lights and signs are about 25 years old.
6	Design Taxiway A, E West Rehabilitation				\$45,000			Federal 90%/State 5%/Local 5%	N/A	This design project is to rehab the pavement of taxiway A and E West
7	Design Taxiway A, E West Lighting				\$20,000			Federal 90%/State 5%/Local 5%	N/A	This design project is to install LED lights and taxiway guidance signs.
8	Construct Taxiway A, E West Rehabilitation					\$438,000		Federal 90%/State 5%/Local 5%	N/A	This project is to rehabilitate the pavement of taxiways A and E West. Existing pavements will be 27-19 yrs old at time of project.
9	Construct Taxiway A, E West Lighting					\$270,000		Federal 90%/State 5%/Local 5%	N/A	This project will install LED taxiway lights & taxiway guidance signs. Project will be concurrent w/ pavement rehabilitation.
10	Construct Pavement Marking and Crack Sealing					\$72,000		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.
11	Design Parking Lot & Entrance Road Reconstruction							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
12	Construct Parking Lot & Entrance Road Reconstruction							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.
Totals		\$166,667	\$0	\$1,420,000	\$65,000	\$780,000	\$0	\$2,431,667		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Federal Grant	\$150,000	\$0	\$1,278,000	\$58,500	\$702,000	\$0	\$2,188,500
HW Browne Airport	\$8,333	\$0	\$71,000	\$3,250	\$39,000	\$0	\$121,583
State Grant	\$8,333	\$0	\$71,000	\$3,250	\$39,000	\$0	\$121,583
Totals	\$166,667	\$0	\$1,420,000	\$65,000	\$780,000	\$0	\$2,431,667

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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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Recreational Equipment		\$8,000					Public Improvement-General	245-44400-97730	The exercise equipment used during recreational activities is outdated and presents a potential hazard. As a result we are limited in providing options and meeting the requirements for large muscle movement. (Previously approved funds were reallocated to purchase a new washer. Resubmitting as instructed) .
2	Facility Locks and Controls		\$159,000	\$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.
3	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.
Totals		\$0	\$167,000	\$199,000	\$159,000	\$0	\$0	\$525,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$0	\$167,000	\$199,000	\$159,000	\$0		\$525,000
Totals	\$0	\$167,000	\$199,000	\$159,000	\$0	\$0	\$525,000

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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
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0		\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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	
		2021		2022	2023	2024			2025	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replacement of two overhead projectors at Saginaw 1 Stop, hardware and install	\$12,500					100% non-County, Federal funds		Overhead projectors for classrooms, no spare or backup projectors left in inventory. AV wiring needs to be re-done correctly.	
2	Replacement of two network system file servers	\$15,000					100% non-County, Federal funds		Two older servers of 5 and 7 years are at or past their useful life.	
3	One dedicated phone server	\$5,000					100% non-County, Federal funds		Phone system upgrade, MWA-wide	

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.

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	1/2 ton 2WD Truck (3-4/yr)	\$100,000		\$78,000	\$81,120	\$84,365	\$87,739	Millage Fund	240-62002-97900	Replace 4 older fleet vehicles 2021; 3 trucks, 22-25
2	4WD Truck			\$30,000		\$32,500		Millage Fund	240-62002-97900	Replace older 4WD, provide savings on service.
3	Truck Spraying Software	\$9,250		\$8,000		\$5,000		Millage Fund	242-62000-97703	Software allows for spray tracking and compatible with spray software. 2021 finishes spray licenses. 2022 possible real-time tracking software.
4	Variable Flow ULV Machines	\$108,500						Millage Fund	240-62002-97700	Final year (3 year plan) to upgrade ULV (spray) machines which offer variable flow and gps technology. Compatible with operational hardware and software.
5	Wide Area Spray Machine	\$15,500			\$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.
6	Electrical Panel Upgrade	\$16,000						Millage Fund	240-62002-97502	Install new electrical panels and junction box and rewire mosquito facility. Recommended in facility assessment.
7	New Boiler	\$32,500						Millage Fund	240-62002-97502	Replace existing steam boiler. Recommended in facility assessment. Amount represents a 50:50 split with Maintenance department
8	Garage facility Offices AC	\$8,500						Millage Fund	240-62002-97502	Provides comfortable conditions for staff. Provides relief during summer conditions.
9	Vehicle Lift	\$8,000						Millage Fund	240-62002-97700	Replace vehicle lift in garage facility. Addresses dated equipment, improves safety.
10	Restroom Renovation	\$55,000						Millage Fund	240-62002-97502	Update 2 bathrooms used by employees and public. Create 2 handicap accessible wash rooms and employee locker room. Noted in facility assessment
11	Window Replacement	\$6,000						Millage Fund	240-62002-97502	Replace 10 upper level windows. Increase efficiency, replacing some failing windows.
12	Upstairs Workplace	\$47,000						Millage Fund	240-62002-97502	Remodel storage room to provide needed work area and storage for records and equipment.
13	Seal Concrete - Vehicle Bay	\$15,500						Millage Fund	240-62002-97502	Protect concrete, easier to clean; allows for a cleaner environment.
14	Carport Update			\$6,000			\$6,000	Millage Fund	240-62002-97502	Increase length of West Carport. Provide shelter for entire fleet and equipment. Cost may vary due to compatibility and condition of existing carport
15	Building and Paint Booth Exhaust			\$50,000				Millage Fund	240-62002-97502	Main building - improve venting of fumes associated with fleet painting, machine exhaust, and welding. Noted in Facility assessment.
16	Laboratory Hood Vent			\$20,000				Millage Fund	240-62002-97502	Proper ventilation and agreement w/ code. Noted in facility assessment.
17	Repair and reseal parking lot	\$10,000			\$15,000		\$5,000	Millage Fund	240-62002-97402	Continued maintenance of paved and concrete surfaces.
18	Chemical Storage Building			\$20,000				Millage Fund	240-62002-97502	Address necessary systems' updates and reposition utilities to better fit current needs.
19	Replace Buffalo Truck			\$55,000				Millage Fund	240-62002-97900	Replace due to age and cost
20	Treatment Drones			\$10,000	\$10,000			Millage Fund	240-62002-97700	Provide effective treatment for hard to reach larval habitat. Price will vary.

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Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
21	Small SUV					\$32,000		Millage Fund	240-62002-97900	Replace/install 10 windows upstairs. Increase efficiency, replacing some failing windows.
22	Education Vehicle				\$30,000			Millage Fund	240-62002-97900	Replace due to age and cost
23	Office Copier				\$25,000			Millage Fund	240-62000-97700	Replace due to age and copy costs
24	FuelMaster - Vehicle Fueling				\$7,500			Millage Fund	240-62002-97700	Replace current point of sale equipment and software used for billing and tracking fleet fueling system.
25	Waste Oil Tanks				\$6,000			Millage Fund	240-62002-97502	Replace old waste oil tanks/system in garage facility.
26	Digital Radios				\$23,000	\$23,000	\$20,000	Millage Fund	240-62002-98200	Update digital handheld radios.
	Totals	\$431,750	\$0	\$277,000	\$214,620	\$176,865	\$118,739	\$1,218,974		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Mosquito Abatement	\$431,750	\$0	\$277,000	\$214,620	\$176,865	\$118,739	\$1,218,974
Totals	\$431,750	\$0	\$277,000	\$214,620	\$176,865	\$118,739	\$1,218,974

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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	
		2021		2022	2023	2024			2025	Description or Explanation of Capital Item
		Approved	Not Approved							
1	BayZil Trailhead Parking Area - grant submitted 4/1/2017	\$298,900						MNRTF(\$209,200) /GLBRT (89,700)	408-75100-75146	Addition of a BayZil Trailhead parking area in Zilwaukee. Construction likely delayed to spring 2021 due to MDNR land swap delay.
2	Haitheo Recreation Area Phase IV	\$575,000						Fund Balance (\$150)/SCF (\$125)MNRTF(\$300)	208-75100-96300	MNRTF application submitted/approved in 2019, funded for 2021
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000		Millage	208-75100-93800	Longevity of trail surface
4	Replace rescue boat motor at Haitheo Park							Millage	208-75100-97900	Replace rescue boat motor
5	Purchase replacement Parks pickup	\$34,000		\$34,000	\$34,000	\$34,000		Millage	208-75100-97900	Replacement of Parks pickup. Rotating out vehicles while resale value remains high.
6	Replace Kubota Tractor							Millage	208-75100-97900	Kubota tractor replacement/upgrade for park projects
7	Haitheo South End pavilions roof replacement							Millage	208-75100-97400	Routine maintenance
8	Canoe/Kayak Replacement & Upgrade							Millage	208-75100-98400	Replacement of oldest kayaks/canoes 10-20 years old
9	Zero-Turn Replacement Mower				\$8,500			Millage/revenue from old mower	208-75100-97050	3 year rotation of mower for high turn in value
10	Imerman Drive Repair	\$25,000		\$25,000	\$25,000	\$25,000		APC Lease Agreement/SCF	208-75120-97400	Aging infrastructure needs at Imerman include drive and parking lot repair
11	Imerman Pavilion Roof	\$15,000		\$25,000					208-75120-97400	
12	Parks Trailer Replacement	\$6,000							208-75100-97900	
	Totals	\$968,900	\$0	\$99,000	\$82,500	\$74,000	\$0	\$1,224,400		

Means of Financing	Year Requested & Estimated Amount					Totals	
	2021		2022	2023	2024		2025
	Approved	Not Approved					
Parks & Recreation	\$245,000		\$99,000	\$82,500	\$74,000	\$0	\$500,500
State Grant	\$509,200						\$509,200
Donations	\$214,700						\$214,700
Totals	\$968,900	\$0	\$99,000	\$82,500	\$74,000	\$0	\$1,224,400

County of Saginaw
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Department: Planning

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
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Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	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: Prosecutor's Office & Prosecutor-Welfare Enforcement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture		\$35,000	\$38,500				Public Improvement Fund-General	245-44400-97800	Replace broken, unsafe, and aged office furniture for Assistant Prosecutors (10-11 offices @ \$3,500 each)
2	Chairs For Conference Room		\$5,500					Public Improvement Fund-General	N/A	To replace broken, unsafe, and aged chairs for conference room (25 chairs @ \$220)
3	Carpeting		\$22,000					Public Improvement Fund-General	245-44400-93100	To complete the balance of the carpeting in the office (2020 approval only allowed for a portion of the office to be carpeted)
4	Laptop computers							Public Improvement Fund-General	N/A	Replace desktop computers w/laptops & docking stations
5	Replace desktop computers							Public Improvement Fund-General	N/A	Replace support staff computers as necessary or replace rather than repair
6	Audio Visual trial items		\$500	\$500	\$500			Public Improvement Fund-General	245-44400-97050	Add new technology
7	Scanning Equipment							Public Improvement Fund-General	245-44400-97050	To enhance storage abilities
8	Vehicle							Public Improvement Fund-General	245-44400-97900	Replace vehicle for Prosecuting Attorney
	Totals	\$0	\$63,000	\$39,000	\$500	\$0	\$0	\$102,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0	\$63,000	\$39,000	\$500	\$0	\$0	\$102,500
Totals	\$0	\$63,000	\$39,000	\$500	\$0	\$0	\$102,500

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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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Commissioner Vehicle		\$37,000		\$38,000		\$39,000	101 - General 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.
2	Replace Deputy Commissioner Vehicle			\$37,500		\$38,500		641-Soil Erosion Fund	641-44100-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
3	Eng. Assistant Vehicle	\$37,000			\$38,000		\$39,000	641-Soil Erosion Fund	641-44100-97900	Turn vehicles over sooner to minimize maintenance costs and reduce annual operating costs. Net cost is expected to be approximately \$2,000.
Totals		\$37,000	\$37,000	\$37,500	\$76,000	\$38,500	\$78,000	\$304,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
General Fund	\$0	\$37,000	\$0	\$38,000	\$0	\$39,000	\$114,000
Public Improvement-General							\$0
Soil Erosion	\$37,000	\$0	\$37,500	\$38,000	\$38,500	\$39,000	\$190,000
Totals	\$37,000	\$37,000	\$37,500	\$76,000	\$38,500	\$78,000	\$304,000

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
		2021		2022	2023	2024	2025			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
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Saginaw
Five Year Capital Budget
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Capital Needs/Requests**

Department: Sheriff-Various (in fund/activity Order) for Bulletproof Vests (non-Cap Imp/Grant)
Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (23)-2020 (13)-2021, (26)-2022 (11)-2023 (21)-2024	approved in Jail & LE tab	\$19,803	\$24,518	\$10,373	\$19,803	\$19,263	See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Price \$943.00 per vest for 2021 Fiscal	
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	should be expensed	\$11,313	\$11,428	\$11,428	\$11,428	\$11,428	See Breakdown	Ammunition Mandatory - yearly for training/duty ammo changeover per union contract	
3	Taser Cartridges - Training/Uses and Expired	should be expensed	\$3,000	\$3,100	\$3,200	\$3,300	\$3,300	See Breakdown	Replacement Taser Cartridges and Mandatory Training and Recertification	
4	Pepper Spray - Training/Uses and Expired	should be expensed	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	See Breakdown	Pepper Spray Mandatory Yearly Training for Recertification. Every corrections officer & deputy must carry including part time and must replace uses/expired as well.	
Totals		\$0	\$36,316	\$41,246	\$27,201	\$36,731	\$36,191	\$177,685		
BREAKDOWN:										
Sheriff's Admin										
	101-30101 - Bulletproof Vests							Law Enforcement		
	101-30101 - Ammo		\$285	\$300	\$300	\$300	\$300		207-30104-97050 Mandatory practices and firearms training for deputies authorized to carry firearms along with duty ammo	
	101-30101 - Taser Cartridges								207-30104-97050	
Jail										
	101-35100 - Bulletproof Vests		\$2,829	\$2,829	\$943	\$943	\$2,289	Public Improvement-Restricted	Bullet proof vests need to be replaced after 5 years due to expiration.	
	101-35100 - Ammo		\$2,400	\$2,500	\$2,500	\$2,500	\$2,500		245-44400-98645 Mandatory practices and firearms training for Corrections Officers authorized to carry firearms along with duty ammo	
	101-35100 - Pepper Spray		\$600	\$600	\$600	\$600	\$600		245-44400-98645 To replace expired spray and normal use in the jail as well as for mandatory training	
Law Enforcement										
	207-30104 - Bulletproof Vests		\$16,974	\$21,689	\$9,430	\$18,860	\$16,974	Law Enforcement/General Fund - breakdown of amounts in the LE Tab under vests	207-30104-97050/or the 245-44400-97050 Bullet proof vests need to be replaced after 5 years due to expiration.	
	207-30104 - Ammo		\$5,745	\$5,745	\$5,745	\$5,745	\$5,745		207-30104-97050 Mandatory practices and firearms training for deputies authorized to carry firearms along with duty ammo	
	207-30104 - Taser Cartridges		\$0	\$0	\$0	\$0	0		207-30104-97050	
	207-30104 - Pepper Spray		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600		207-30104-97050 to replace expired spray and for normal use while on duty and training	
FOC Deputies										
	215-14100 - Bulletproof Vests							Law Enforcement		
	215-14100 - Ammo									
	215-14100 - Taser Cartridges									
Local Correction Officer Training										
	264-36250 - Taser Cartridges		\$3,000	\$3,100	\$3,200	\$3,300	\$3,300	Local Correction Officer Training	264-36250-97050 Taser cartridges needed for yearly Correction Officer Training	

**County of Saginaw
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Department: Sheriff-Variou (in fund/activity Order) for Bulletproof Vests (non-Cap Imp/Grant)
Ammunition/Taser Cartridges/Pepper Spray

Prioritized Request #	Capital Item	Year Requested & Estimated Amount					Funding Source	Approved Budget Reflected in Account #	Description or Explanation of Capital Item	
		2021		2022	2023	2024				2025
		Approved	Not Approved							
	Emergency Services									
	N/A						Emergency Services			
	N/A									
	N/A									
	Selective Enforcement									
	280-30108 - Bulletproof Vests						Law Enforcement			
	280-30108 - Ammo		\$187	\$187	\$187	\$187	207-30104-97050	Mandatory practices and firearms training for officers authorized to carry firearms along with duty ammo		
	280-30108 - Taser Cartridges						207-30104-97050			
	SC Narcotics									
	280-30125 - Bulletproof Vests						SC Narcotics			
	280-30125 - Taser Cartridges						207-30104-97050			
	Sheriff Support Services									
	280-33405 - Ammo		\$2,600	\$2,600	\$2,600	\$2,600	Sheriff Support Services	280-33405-97050	Mandatory practices and firearms training for officers authorized to carry firearms along with duty ammo	
	Motor Carrier									
	280-33490 - Bulletproof Vests						Law Enforcement			
	280-33490 - Ammo		\$96	\$96	\$96	\$96	207-30104-97050	Mandatory practices and firearms training for officers authorized to carry firearms along with duty ammo		
	280-33490 - Taser Cartridges						207-30104-97050			
	PLUS									
	280-34204 - Bulletproof Vests						PLUS			
	280-34204 - Ammo									
	280-34204 - Taser Cartridges									
	Total BPV	\$0	\$19,803	\$24,518	\$10,373	\$19,803	\$19,263			
	Total Ammo	\$0	\$11,313	\$11,428	\$11,428	\$11,428	\$11,428			
	Total Taser Cartridges	\$0	\$3,000	\$3,100	\$3,200	\$3,300	\$3,300			
	Total Pepper Spray	\$0	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200			
	Total Each Year	\$0	\$36,316	\$41,246	\$27,201	\$36,731	\$36,191			

Means of Financing	Year Requested & Estimated Amount					Totals	
	2021		2022	2023	2024		2025
	Approved	Not Approved					
General Fund	\$0	\$2,829	\$0	\$0	\$0	\$0	\$2,829
Law Enforcement	\$0	\$24,887	\$29,617	\$17,358	\$26,788	\$24,902	\$123,552
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$0	\$3,000	\$3,100	\$3,200	\$3,300	\$3,300	\$15,900
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-Restricted	\$0	\$3,000	\$5,929	\$4,043	\$4,043	\$5,389	\$22,404
Sheriff-Special Projects	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$13,000
Totals	\$0	\$36,316	\$41,246	\$27,201	\$36,731	\$36,191	\$177,685

County of Saginaw
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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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Inmate Mattresses	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Inmate Services	595-30196-97050	Replacement mats for normal wear and tear and damage.
2	Suicide Prevention Gowns	\$1,200		\$1,300	\$1,300	\$1,300	\$1,300	Inmate Services	595-30196-97050	Replace worn/torn equipment
3	Evacuation Stair Chairs					\$800		Inmate Services	595-30196-97050	These chairs are used to move nonambulatory inmate down flights of stairs when elevators are not available due to fire, emergency etc. Less injury risk to inmates and officers. Can be utilized in new jail as well.
Totals		\$6,200	\$0	\$6,300	\$6,300	\$7,100	\$6,300	\$32,200		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Inmate Services	\$6,200	\$0	\$6,300	\$6,300	\$7,100	\$6,300	\$32,200
Totals	\$6,200	\$0	\$6,300	\$6,300	\$7,100	\$6,300	\$32,200

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Department: Sheriff-Jail (101-35100)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Bulletproof Vest-Jail	\$2,829		\$2,829	\$943	\$943	\$2,289	Public Improvement Fund Restricted	245-44400-98645	Replace expired vests for officer safety
2	Inmate Transport Vehicle		\$50,000	\$0	\$0	\$50,000	0	Public Improvement Fund Restricted	245-44400-98645	We are transporting multiple prisoners per day now with the federal contract.
3	Taser Upgrades		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement Fund Restricted	245-44400-98645	Replace outdated Tasers with newer technology. Used to reduce officer/inmate injuries
4	Radios		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement Fund Restricted	245-44400-98645	Replace old radios and batteries. These radios/batteries are being used 24/7 and are vital for communications and officer safety.
5	5 Metal Tec's		\$500	\$500	500	\$500	\$500	Public Improvement Fund Restricted	245-44400-98645	Metal detectors needed for several duty stations in the jail due to current ones not repairable and need replacing.
Totals		\$2,829	\$60,500	\$13,329	\$11,443	\$61,443	\$12,789	\$162,333		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-Restricted	\$2,829	\$60,500	\$13,329	\$11,443	\$61,443	\$12,789	\$162,333
General Fund							
Totals	\$2,829	\$60,500	\$13,329	\$11,443	\$61,443	\$12,789	\$162,333

**County of Saginaw
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Department: Sheriff-Law Enforcement (207-30104)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (18)-2021, (23)-2022 (23)-10 (20)-2024 (18) 2025	\$16,974		\$56,000	\$56,000	\$56,000	\$56,000	Law Enforcement	207-30104-97900	Replace Unmarked Police Vehicles @28,000 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 2 Unmarked Police Vehicles		\$56,000	\$195,000	\$195,000	\$195,000	\$195,000	Law Enforcement	207-30104-97900	Replace 5 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	Replace and equip 5 patrol vehicles per year (2021-2025)		\$195,000	\$2,225	\$2,225	\$2,225	\$2,225	Law Enforcement	207-30104-97050	Need to purchase test instruments due to the State of Michigan no longer providing them to departments FC10 - \$445.00
4	Preliminary Breath Test Instruments (PBT's) we need 5 every year	\$2,225		\$10,800	\$10,800	\$10,800	\$10,800	Law Enforcement	207-30104-97050	Continue to upgrade Tasers from the old X-26 model to the new 7 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
5	Taser 7 Professional series Replace existing Tasers that are outdated and broke 3 every year	\$10,800		\$2,440	\$2,440	\$2,440	\$2,440	Law Enforcement	207-30104-97050	Need additional batteries for radios and wireless mic w/ ear piece ear piece \$290 each and replacement batteries every year \$700
7	Replace radio batteries and wireless mic w/ ear piece		\$1,740	\$2,000	\$2,000	\$2,000	\$2,000	Law Enforcement	207-30104-75400	Honor Guard new member uniforms
8	Honor Guard Uniforms		\$2,000							
	Totals	\$29,999	\$254,740	\$268,465	\$268,465	\$268,465	\$268,465	\$1,358,599		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Law Enforcement	\$29,999	\$254,740	\$268,465	\$268,465	\$268,465	\$268,465	\$1,358,599
Public Improvement-General							\$0
Totals	\$29,999	\$254,740	\$268,465	\$268,465	\$268,465	\$268,465	\$1,358,599

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Department: Emergency Services (278-42700)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	EOC Laptop		\$1,000	\$1,000	\$0	\$1,500	\$1,500	Public Improvement or General Fund	N/A	Laptops used in EOC by EOC staff are 6+ years old. While not many use hours, they run on with Windows 7 operating system which is no longer supported by Microsoft. Working with IT we have located a cheaper laptop option which will still be functional. In addition, many EOC seats bring their own laptops, so there is not a need to have as many on hand. Current laptop inventory is 16. Reducing the amount on hand along with the change in the laptop model allows this cost to be much less then estimated in previous years.
Totals		\$0	\$1,000	\$1,000	\$0	\$1,500	\$1,500	\$5,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Public Improvement-General	\$0	\$1,000	\$1,000	\$0	\$1,500	\$1,500	\$5,000
Totals	\$0	\$1,000	\$1,000	\$0	\$1,500	\$1,500	\$5,000

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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
		2021		2022	2023	2024	2025			Description or Explanation of Capital Item
		Approved	Not Approved							
1	BS&A SQL Server update and upgrade	\$8,000						Delinquent Tax Revolving	616-25020-97000	The current server is overloaded and out of date. Upgrade is sorely needed. The server is used by Treasurer, Equalization, and Public Works
2	Fireproof Safe	\$5,000						Public Improvement-General	245-44400-97700	The internal safe inside the vault has a faulty door that either needs repairing or the safe replaced
3	Cashier Counter Reorganization	\$4,000						Public Improvement-General	245-44400-93100	Cashier area needs reorganization to help accommodate new technology updates and help with efficiency. This is to include carpet in customer area.
Totals		\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2021		2022	2023	2024	2025	
	Approved	Not Approved					
Delinquent Tax Revolving	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000
Public Improvement-General	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
Totals	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000