

**** DRAFT ****

RESOLUTION C

September 17, 2019

WHEREAS, The Saginaw County Board of Commissioners ("Board") has examined the 2020-2024 Capital Improvement Plan for the 2020 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 2020 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 2020 Fiscal Year.

Respectfully submitted,

SAGINAW COUNTY BOARD OF COMMISSIONERS

Michael A. Webster, Chair

Adopted: September 17, 2019

**County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
Capital Needs/Requests**

Department	Total of Requests	Year Requested & Estimated Amount					
		2020		2021	2022	2023	2024
		Approved	Not Approved				
Animal Control	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0
Board of Commissioners	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Circuit Court	\$185,000	\$30,000	\$0	\$60,000	\$60,000	\$35,000	\$0
Commission on Aging	\$737,172	\$192,372	\$0	\$226,800	\$194,000	\$124,000	\$0
Community Corrections / Jail Reimbursement Offices	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0
Controller's Office	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
County Clerk	\$31,500	\$18,500	\$13,000	\$0	\$0	\$0	\$0
70th District Court	\$173,000	\$28,000	\$0	\$30,000	\$30,000	\$25,000	\$60,000
Equalization	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0
Family Division	\$50,000	\$5,000	\$0	\$35,000	\$0	\$10,000	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Department	\$514,750	\$400,000	\$114,750	\$0	\$0	\$0	\$0
HW Browne Airport	\$2,496,667	\$65,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000
Information Systems & Services	\$13,299,613	\$3,662,142	\$71,471	\$4,827,500	\$2,932,000	\$1,064,500	\$742,000
Juvenile Detention Center	\$566,000	\$41,000	\$0	\$167,000	\$199,000	\$159,000	\$0
Maintenance-Asbestos	\$255,000	\$51,000	\$0	\$51,000	\$51,000	\$51,000	\$51,000
Maintenance-Bagley St.	\$30,000	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Maintenance-County Office Building	\$384,500	\$24,000	\$100,500	\$60,000	\$200,000	\$0	\$0
Maintenance-Courthouse	\$1,472,000	\$418,000	\$353,000	\$549,000	\$104,500	\$47,500	\$0
Maintenance-Other County Properties	\$436,500	\$124,000	\$167,500	\$57,000	\$73,000	\$15,000	\$0
Maintenance-Jail	\$30,000	\$15,000	\$0	\$15,000	\$0	\$0	\$0
Maintenance-Sheriff Admin./911	\$78,000	\$74,000	\$0	\$4,000	\$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	\$1,221,700	\$477,450	\$0	\$267,500	\$175,200	\$157,200	\$144,350
Parks & Recreation	\$1,151,100	\$401,600	\$0	\$519,000	\$74,000	\$82,500	\$74,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Probate Court	\$68,000	\$0	\$3,000	\$15,000	\$50,000	\$0	\$0
Prosecutor's Office	\$103,100	\$64,500	\$23,600	\$7,000	\$4,000	\$4,000	\$0
Public Works	\$262,000	\$36,000	\$0	\$74,000	\$37,500	\$76,000	\$38,500
Register of Deeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sheriff Less than \$5,000 (Bulletproof Vests, Ammo, Taser Cartridges, Pepper Spray)	\$186,185	\$37,534	\$2,829	\$31,740	\$44,214	\$30,169	\$39,699
Sheriff-Inmate Services	\$70,300	\$23,600	\$0	\$11,200	\$12,100	\$12,100	\$11,300
Sheriff-Jail	\$183,173	\$39,369	\$0	\$36,169	\$24,469	\$17,583	\$65,583
Sheriff-Law Enforcement (Road Patrol)	\$1,399,119	\$190,010	\$106,000	\$270,355	\$282,614	\$270,355	\$279,785
Sheriff-Emergency Services	\$11,700	\$1,600	\$0	\$3,700	\$2,000	\$2,200	\$2,200
Treasurer's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals for All Departments	\$36,440,079	\$17,463,677	\$955,650	\$7,514,631	\$5,969,597	\$2,248,107	\$2,288,417

** See detail page for further departmental information.

Means of Financing	Total of Requests	Year Requested & Estimated Amount					
		2020		2021	2022	2023	2024
		Approved	Not Approved				
Animal Control	\$11,000,000	\$11,000,000	\$0	\$0	\$0	\$0	\$0
Building Authority	\$53,000	\$49,000	\$0	\$4,000	\$0	\$0	\$0
Child Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commission on Aging	\$420,972	\$164,472	\$0	\$169,140	\$78,680	\$8,680	\$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	\$113,000	\$28,000	\$0	\$0	\$0	\$25,000	\$60,000
Donations	\$106,085	\$106,085	\$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	\$2,563,200	\$86,400	\$0	\$207,660	\$1,393,320	\$173,820	\$702,000
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund	\$77,829	\$0	\$2,829	\$37,000	\$0	\$38,000	\$0
Health Department	\$514,750	\$400,000	\$114,750	\$0	\$0	\$0	\$0
HW Browne Airport	\$124,833	\$3,250	\$0	\$8,333	\$71,000	\$3,250	\$39,000
Information Systems & Services	\$13,044,142	\$3,448,142	\$30,000	\$4,827,500	\$2,932,000	\$1,064,500	\$742,000
Inmate Services	\$70,300	\$23,600	\$0	\$11,200	\$12,100	\$12,100	\$11,300
Law Enforcement	\$1,531,281	\$219,194	\$106,000	\$290,666	\$315,199	\$290,681	\$309,541
Local Corrections Officer Training	\$15,500	\$2,900	\$0	\$3,000	\$3,100	\$3,200	\$3,300
Mosquito Abatement	\$1,221,700	\$477,450	\$0	\$267,500	\$175,200	\$157,200	\$144,350
Motor Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation	\$848,000	\$98,500	\$0	\$519,000	\$74,000	\$82,500	\$74,000
Public Improvement-General	\$3,707,771	\$1,009,600	\$702,071	\$998,700	\$722,500	\$272,700	\$2,200
Public Improvement-Restricted	\$490,967	\$108,319	\$0	\$107,998	\$81,398	\$72,626	\$120,626
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	\$12,900	\$2,500	\$0	\$2,600	\$2,600	\$2,600	\$2,600
Soil Erosion	\$187,000	\$36,000	\$0	\$37,000	\$37,500	\$38,000	\$38,500
State Grant	\$336,848	\$200,265	\$0	\$23,333	\$71,000	\$3,250	\$39,000
Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$36,440,079	\$17,463,677	\$955,650	\$7,514,631	\$5,969,597	\$2,248,107	\$2,288,417

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Animal Care & Control (none submitted yet)

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Building Addition/Renovation	\$11,000,000						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		\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Animal Control	\$11,000,000						\$11,000,000
Donations							\$0
Federal Grant							\$0
Public Improvement-General							\$0
Totals	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	High-speed quality Scanner/Fax	\$2,500						Public Improvement-General	245-44400-97050	Need separate machine separate from copier
2	New Carpet/New Reception Desk/Replacement of Ceiling Tiles/Refurbishing existing blue cabinet doors & top	\$2,500						Public Improvement-General	245-44400-97524	Re-Organization of Reception Area in BOC
3	Xerox Copier			X				Public Improvement-General	N/A	Replacement of current copier
Totals		\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
General Fund		\$0					\$0
Public Improvement-General	\$5,000						\$5,000
Totals	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Maintenance-Asbestos

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			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
	2020		2021	2022	2023	2024	
	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 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency Repairs	\$15,000		\$15,000				Public Improvement-General	245-44400-97523	My recommendation is to move Bagley into the sheriff's office area when the new Jail is completed and use this \$15,000 only for emergency repairs,
Totals		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$15,000	\$0	\$15,000				\$30,000
Totals	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	VFD.	\$12,500						Public Improvement-General	245-44400-97551	Add a frequency drive to the Air Handles which will reduce cost.
2	Flooring/Painting		\$15,000					Public Improvement-General	N/A	New LVT in Lobby areas.
3	Restrooms ADA		\$60,000	\$60,000				Public Improvement-General	N/A	Upgrade 2 restrooms to be Compliant. ADA
4	Elevator upgrade				\$200,000			Public Improvement-General	N/A	Upgrade elevator cab, controls and drive system
5	Stair handrail and guards.	\$5,000						Public Improvement-General	245-44400-97551	Stair guards and handrails to be code compliance.
6	Replace Air Handler basement		\$25,500					Public Improvement-General	N/A	Replace heating/cooling unit current system is 23 years old.
7	ADA signage.	\$5,000						Public Improvement-General	245-44400-97551	Directional signage.
8	Exterior light at entrance	\$1,500						Public Improvement-General	245-44400-97551	Add exterior lighting to Adams street door.
	Totals	\$24,000	\$100,500	\$60,000	\$200,000	\$0	\$0	\$384,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$24,000	\$100,500	\$60,000	\$200,000			\$384,500
Totals	\$24,000	\$100,500	\$60,000	\$200,000	\$0	\$0	\$384,500

**County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
Capital Needs/Requests**

Department: Maintenance-Courthouse

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Upgrades	\$28,000	\$11,000	\$6,000	\$6,000	\$6,000		Public Improvement-General	245-44400-97741	Up grade milestone software, access it software, and replace 28 readers to accept HID cards to match the new jail system. (Not approved: add reader in clerks area 1st and 2nd floor 2 cameras in clerks area.)
2	LED Lighting	\$182,000						Public Improvement-General	245-44400-98618	New lighting in the Court House, COB and Sheriff/911.
3	Tasers security.	\$8,000						Public Improvement-General	245-44400-97050	Supply the front desk security with 4 tasers.
4	Lawn sprinklers .		\$15,000					Public Improvement-General	N/A	Add lawn sprinklers to the Court House grounds.
5	Plumbing repairs	\$25,000		\$25,000	\$25,000			Public Improvement-General	245-44400-97721	Plumbing system is old and leaking.
6	Cement work	\$25,000		\$25,000	\$10,000			Public Improvement-General	245-44400-98618	Repair cement walks and deck area
7	Parking lot large employee lot		\$125,000					Public Improvement-General	N/A	Cold mill and re-cap the large employee lot and connect to new Jail parking.
8	Court House Ceilings		\$100,000	\$100,000				Public Improvement-General	N/A	Remove old ceiling tile and replace with drop in tile.
9	Sprinkler system	\$15,000	\$15,000	\$30,000				Public Improvement-General	245-44400-97517	Fire suppression floor 1 thru 5.
10	Air Handlers	\$25,000	\$35,000					Public Improvement-General	245-44400-97709	Replace the 3 remaining Air handlers with new heating/cooling coils.
11	VFD air handler motors	\$62,000						Public Improvement-General	245-44400-97709	Upgrade all air handles with A VFD motor start will save on energy.
12	Stair guard and hand rails to be code compliant.	\$12,000		\$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	HVAC DPW		\$52,000					Public Improvement-General	N/A	New Air Handler to make DPW positive air flow for latex sensitive employee
14	Smoke exhaust stairwell elevators.			\$40,000	\$40,000	\$40,000		Public Improvement-General	N/A	Exhaust/pressure stairwell and elevators.
15	Detention elevator upgrade.			\$275,000				Public Improvement-General	N/A	Upgrade detention elevator.
16	ADA signage	\$10,000		\$10,000	\$10,000			Public Improvement-General	245-44400-98618	Add ADA signage in the Court House over the next 3 years.
17	Smart meters	\$26,000		\$26,000	\$1,500	\$1,500		Public Improvement-General	245-44400-98618	Replace coin meters to smart meters that will except credit cards.
	Totals	\$418,000	\$353,000	\$549,000	\$104,500	\$47,500		\$1,472,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$418,000	\$353,000	\$549,000	\$104,500	\$47,500	\$0	\$1,472,000
Totals	\$418,000	\$353,000	\$549,000	\$104,500	\$47,500	\$0	\$1,472,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Vehicle	\$51,000		\$35,000	\$35,000			Public Improvement-General	245-44400-97900	2 new cargo vehicles for mechanics.
2	Dump bed for M15		\$15,000					Public Improvement-General	N/A	New dump for M15 the existing is rusted out from salting.
3	Toro 60" zero turn mower	\$14,000			\$16,000			Public Improvement-General	245-44400-97700	New 60" zero turn mower for use at parks.
4	Overhead doors	\$15,000						Public Improvement-General	245-44400-98627	Replace over head door to maintenance garage.
5	Concrete approach.	\$6,000						Public Improvement-General	245-44400-98627	replace concrete approach maintenance garage.
6	Milestone DVR Animal	\$13,000						Public Improvement-General	245-44400-98603	Replace the DVR at Animal with a Milestone receiver that is currently used at all other buildings.
7	Health Department roof.		\$128,000					Public Improvement-General	N/A	Replace the roof at Health that currently is no longer under warranty and leaking.
8	H.T.'s 800 Mega HZ	\$7,000		\$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	N/A	Install additional catch basin to relieve standing water.
10	Paint Maintenance bay		\$9,500					Public Improvement-General	N/A	Paint vehicle parking bay
11	Eye wash stations	\$3,000						Public Improvement-General	245-44400-97050	Replace eyewash stations that are not code compliant.
12	803 Court Street	\$15,000		\$15,000	\$15,000	\$15,000		Public Improvement-General	245-44400-97526	Replace old AC 803 Court Street.
	Totals	\$124,000	\$167,500	\$57,000	\$73,000	\$15,000	\$0	\$436,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$124,000	\$167,500	\$57,000	\$73,000	\$15,000	\$0	\$436,500
Totals	\$124,000	\$167,500	\$57,000	\$73,000	\$15,000	\$0	\$436,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Maintenance-Jail

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Emergency repairs	\$15,000		\$15,000				Public Improvement-Restricted	245-44400-98645	This cost would be to do only emergency repairs if a condition was to occur.
Totals		\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-Restricted	\$15,000	\$0	\$15,000				\$30,000
Totals	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$30,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace 911 liebert unit	\$45,000						911 Authority	N/A (billed directly to 911)	Replace liebert unit the current liebert is past it's useful life.
2	Renovations for new tenants.	\$25,000						Public Improvement-General	245-44400-98622	Cost to remodel area for new tenants.
3	Stairwell handrail guard.	\$4,000		\$4,000				Building Authority-Law Enforcement Building (569-26199)	569-26199-98622	Replace handrails and guard to be code compliant.
Totals		\$74,000	\$0	\$4,000	\$0	\$0	\$0	\$78,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Building Authority	\$49,000	\$0	\$4,000				\$53,000
Public Improvement-General	\$25,000	\$0	\$0				\$25,000
Totals	\$74,000	\$0	\$4,000	\$0	\$0	\$0	\$78,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Circuit Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Javs Courtroom System	\$30,000						Public Improvement-General	245-44400-97000	Video and audio system installation in courtroom #407.
2	Javs Courtroom System			\$60,000				Public Improvement-General	N/A	Video and audio system installation in courtrooms #'s 403 & 408.
3	Javs Courtroom System				\$60,000			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		\$30,000	\$0	\$60,000	\$60,000	\$35,000	\$0	\$185,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$30,000	\$0	\$60,000	\$60,000	\$35,000		\$185,000
General Fund							\$0
Totals	\$30,000	\$0	\$60,000	\$60,000	\$35,000	\$0	\$185,000

County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
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	
		2020		2021	2022	2023			2024	Description or Explanation of Capital Item
		Approved	Not Approved							
1	Eleanor Frank - Proofing Exterior Wall	\$10,000						Millage	238-67201-97500	The Exterior Wall was leaking into the basement
2	Marie Davis- Roof	\$20,000						Millage	238-67268-97500	Roof at Marie Davis Senior Center is deteriorating and needs replacement.
3	Marie Davis - Replace Floors	\$30,000						Millage	238-67268-97500	The floors at the Marie Davis Center are worn and need to be updated/replace
4	Marie Davis-Parking lot	\$17,885						Millage	238-67268-97500	The parking lot is showing signs of wear and will be necessary to recap surface.
5	Eleanor Frank/Main Office- Outside Stair Enclosure	\$18,987						Millage	238-67201-97000	The emergency exit staircase from the downstairs needs enclosed. The staircase is a safety hazard in the winter months and difficult to maintain clearance for use in the event of an emergency.
6	Eleanor Frank Multipurpose Center Heating and Cooling Units	\$18,000		\$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.
7	Transportation Replacement Vans	\$62,000		\$62,000	\$124,000	\$124,000		MDOT/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. Vans originally budgeted for FY 2018 may not be purchased until FY 2019. FY 2019 represents 2 replacement vans plus the 4 replacement vans, if not purchased in 2018. FY 2020 represents 1 van replacement. FY 2021 represents 1 van replacement, FY 2022 represents 2 van replacements, FY 2023 represents 2 van replacements.
8	Eleanor Frank- Update Bathrooms	\$5,500						Millage	238-67201-97500	The bathrooms at Eleanor Frank Center are in need of being updated.
9	Main Office/Furniture	\$5,000						Millage	238-67201-97050	Several chairs and desks are not in good condition and will need replaced. Especially if staffing is increased in FY 2019. Supportive chairs are important to employees overall health and well being.
10	Marie Davis - Furniture	\$5,000						Millage	238-67268-97000	Replace old worn furniture in the Senior Center Area
11	Marie Davis- Bathrooms							Millage	238-67268-97500	The bathrooms at Marie Davis Senior Center are in poor condition. Partitions are rusted and in need of replacement.
12	Eleanor Frank Multipurpose Center Hot Water Heater							Millage	238-67201-97500	The hot water heater in this building is original to the building which was built in 1994. The current water heater is a large water heater rated at 500,000 BTU input, required due to the commercial kitchen attached to this building.
13	Eleanor Frank/Main Office-Card Access Readers			\$13,800				Millage	238-67201-97743	Add Card Access Readers to increase security and control throughout the building.
14	Marie Davis- Boiler			\$38,000				Millage	238-67268-97500	The boiler system is original to the building and needs to be replaced.
15	Marie Davis- A/C Unit			\$40,000				Millage	238-67268-97500	The A/C system is original to building and needs replaced.

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
16	Main Office- Parking lot (asphalt)				\$24,000			Millage	238-67201-97500	The asphalt portion of the parking lot will need repair and replacement.
17	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
18	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
19	Main Office/Furniture			\$35,000	\$28,000			Millage	238-67201-97000	Several desks are not in good condition and will need replaced. This also allow to use office space more efficiently
Totals		\$192,372	\$0	\$226,800	\$194,000	\$124,000	\$0	\$737,172		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Commission on Aging	\$164,472	\$0	\$169,140	\$78,680	\$8,680	\$0	\$420,972
Federal Grant	\$27,900	\$0	\$57,660	\$115,320	\$115,320	\$0	\$316,200
Totals	\$192,372	\$0	\$226,800	\$194,000	\$124,000	\$0	\$737,172

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Project Efficiency			\$15,000				General Fund / State Grant	101-30124 / 284-36205	Additional office space/desk needed for pretrial staff for office "reorganization"
Totals		\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
State Grant	\$0	\$0	\$15,000				\$15,000
Totals	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Controller's Office

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture	\$10,000						Public Improvement-General	245-44400-97800	Replace outdated office furniture.
	Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$10,000						\$10,000
Totals	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: County Clerk

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Scanning Equipment for Circuit Court Records Office & Vital Records Office		\$13,000					Public Improvement-General	N/A	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.
2	Circuit Court Records Door Lock/Card Reader and Camera Installation.	\$5,000						Public Improvement-General	245-44400-93100	The use of these funds would allow us to secure the back entrance to the Circuit Court Records office with a card reader and grant access to court employees. We would like to place cameras over the counter cash areas in our first floor and basement offices.
3	High Volume Printer Replacements	\$3,500						Public Improvement-General	245-44400-97050	We have one high volume HP printer in our lower level office and two in our first floor office that have high daily use and are in need of replacement.
4	Microfilm Scanner	\$10,000						Public Improvement-General	245-44400-97700	Current microfilm scanners date back to 1991 & 1998. These machines are no longer serviceable. Without the microfilm scanner we will not be able to provide DD214, Birth, Death and Marriage records from the 1930's thru 1990's. updates in technology make it possible to replace two machines with one.
Totals		\$18,500	\$13,000	\$0	\$0	\$0	\$0	\$31,500		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$18,500	\$13,000					\$31,500
Totals	\$18,500	\$13,000	\$0	\$0	\$0	\$0	\$31,500

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace carpet in criminal, civil divisions and Administration offices and paint two Jury rooms	\$28,000						District Court - Special Parking Fund	278-24100-93100	Carpet worn and dirty due to high volume of traffic daily. Jury rooms need paint
2	Paint Traffic Division and refinish counter area			\$30,000				Public Improvement-General	N/A	Traffic counter area needs facelift. Painting is needed in Traffic and Probation
3	Chairs for six courtrooms (48 chairs)				\$30,000			Public Improvement-General	N/A	Chairs are old, worn out and falling apart.
4	Refurbish Courtroom Benches and walls					\$25,000		District Court - Special Parking Fund	N/A	Courtrooms need refreshing - benches are worn and scratched.
5	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	N/A	Carpet worn and dirty due to high volume of traffic daily. Jury seating is old and needs updating
Totals		\$28,000	\$0	\$30,000	\$30,000	\$25,000	\$60,000	\$173,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
District Court-Special Parking Fund	\$28,000				\$25,000	\$60,000	\$113,000
Public Improvement-General		\$0	\$30,000	\$30,000			\$60,000
Totals	\$28,000	\$0	\$30,000	\$30,000	\$25,000	\$60,000	\$173,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Equalization

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace carpeting, paint, and change front counter	\$14,000						Public Improvement-General	245-44400-93100	I would like to request \$14,000 to replace carpeting throughout the Equalization Department, paint two offices, and change the front counter so that we can stop public traffic from coming to the back of the office.
Totals		\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$14,000	\$0					\$14,000
Totals	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Family Division

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Security Improvements	\$5,000						Public Improvement-General	245-44400-98632	Badge entry for 2 doors and Hard wire Panic Buttons in Courtrooms
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	\$5,000	\$0	\$35,000	\$0	\$10,000	\$0	\$50,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$5,000	\$0	\$35,000	\$0	\$10,000		\$50,000
Totals	\$5,000	\$0	\$35,000	\$0	\$10,000	\$0	\$50,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
State Grant							\$0
General Fund							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Health Department

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Remodel Family Planning/STD	\$400,000						Family Planning Fund Balance	221-60200-98617	Remodel Family Planning/STD. Combine Clinics for efficiencies.
2	Replace the Dionex instrumentation for water chemistry testing in Lab		\$64,750					Health Fund Balance	221-60200-93100	Based on increased trends in number of samples coming on board and efficiencies that would be gained in testing. Current machine not supported parts not available.
3	Needed Maintenance to Prep Vacant Spaces for Tenant Occupancy		\$50,000					Health Fund Balance	221-60200-93100	Carpeting for over 3200 sq feet, paint, finishings to get spaces ready for tenant occupancy.
Totals		\$400,000	\$114,750	\$0	\$0	\$0	\$0	\$514,750		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Health Department	\$400,000	\$114,750					\$514,750
Public Improvement-General							\$0
Totals	\$400,000	\$114,750	\$0	\$0	\$0	\$0	\$514,750

**County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
Capital Needs/Requests**

Department: Information Technology

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Mainframe to Canned Apps Migration	\$2,370,000		\$4,387,500	\$2,510,000	\$892,500	\$545,000	Bonding \ General Fund Balance \ Public Improvement Fund \ Increased Indirect Cost	436-25158	(Recv'd 05/01/2017) 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	Installation of Fiber - Phase II; includes hardware	\$803,142						Department Level Direct Billing \$400,000; Indirect Cost \$403,142	636-25800-97000	Installation of MPLS Fiber at remaining off-site facilities to support application based software (mainframe replacement) and phone and network reliability. This also includes head-end equipment for each site.
3	10G Internal Cabling	\$150,000						Bond	636-25800-97000	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.
4	PC Refresh Repair and Replacement Plan Hardware	\$95,000	\$20,000	\$102,000	\$102,000	\$102,000	\$102,000	Indirect Cost	636-25800-97750	PC Refresh Repair and Replacement Plan Hardware including UPS
5	PC Refresh Repair and Replacement Plan Software	\$30,000	\$10,000	\$40,000	\$40,000	\$40,000	\$40,000	Indirect Cost	636-25800-93709	Microsoft Office Suite for PC refresh, repair, and replacement plan.
6	Departmental Remodel	\$214,000	\$41,471					Public Improvement-General	245-44400-97546	Complete IT Departmental Remodel - Furniture & Computer Equipment for End User Training Room
7	UPS Room - Fire Suppression			\$19,000				Indirect Cost	N/A	Fire Suppression in the UPS room in ITSC
8	Liebert UPS Battery Replacement			\$9,000.00				Indirect Cost	N/A	Batteries in the UPS battery in ITSC needs to be replaced
9	Upgrade of County Firewalls and Internet Switch			\$20,000				Indirect Cost	N/A	
10	Backup exec and VEEAM Backup Server			\$40,000				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.
11	Governmental Complex Wi-Fi			\$200,000				Retained Earnings/Indirect Cost	N/A	Evaluation and installation of Wi-Fi__33 throughout governmental complex
12	High Volume Ricoh 8100s (In Datacenter)						\$25,000	Retained Earnings/Indirect Cost	N/A	Upgrade of high volume Ricoh post support agreement
13	Office 365				\$250,000			Retained Earnings/Indirect Cost	N/A	Replace the use of Microsoft office canned applications
14	Replacement Physical Servers			\$10,000	\$30,000	\$30,000	\$30,000	Retained Earnings/Indirect Cost	N/A	Replacement of EOL Servers
	Totals	\$3,662,142	\$71,471	\$4,827,500	\$2,932,000	\$1,064,500	\$742,000	\$13,299,613		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Information Systems & Services	\$3,448,142	\$30,000	\$4,827,500	\$2,932,000	\$1,064,500	\$742,000	\$13,044,142
Public Improvement-General	\$214,000	\$41,471					\$255,471
Totals	\$3,662,142	\$71,471	\$4,827,500	\$2,932,000	\$1,064,500	\$742,000	\$13,299,613

County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
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
		2020		2021	2022	2023	2024			
		Approved	Not Approved							
1	Flight check and LED PAPI costs, 10/28 Runway light installation	\$65,000						Federal 90%/State 5%/Local 5%	N/A	Runway lighting. The sponsor procured PAPI will be used towards the local match of construction
2	Design of Taxiways A, C, D, E east rehabilitation			65000				Federal 90%/State 5%/Local 5%	N/A	This design project is for the rehabilitation of taxiway A, C, D, and E east.
3	Construction of Taxiways A, C, D, E east rehabilitation				\$1,005,000			Federal 90%/State 5%/Local 5%	N/A	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.
4	Design of Taxiway Lighting			\$25,000				Federal 90%/State 5%/Local 5%	N/A	This design project is for taxiway lights (LED) and taxiway guidance signs.
5	Airfield pavement/markings/crack sealing			\$76,667				Federal 90%/State 5%/Local 5%	N/A	This improvement project fixes runway 5/23 and airport apron pavement cracks
6	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.
7	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
8	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.
9	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.
10	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.
11	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.
12	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
13	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	\$65,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000	\$2,496,667		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Federal Grant	\$58,500	\$0	\$150,000	\$1,278,000	\$58,500	\$702,000	\$2,247,000
HW Browne Airport	\$3,250	\$0	\$8,333	\$71,000	\$3,250	\$39,000	\$124,833
State Grant	\$3,250	\$0	\$8,333	\$71,000	\$3,250	\$39,000	\$124,833
Totals	\$65,000	\$0	\$166,667	\$1,420,000	\$65,000	\$780,000	\$2,496,667

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Detention Laundry Equipment	\$8,000						Public Improvement-General	245-44400-97730	The laundry equipment in detention is used on a frequent basis. Both are over 10 years old and require service to maintain operations. Funds will be used to replace the washers
2	Recreational Equipment	\$8,000		\$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) .
3	Detention Center gym floor	\$25,000						Public Improvement-General	245-44400-98632	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.
4	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.
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.
Totals		\$41,000	\$0	\$167,000	\$199,000	\$159,000	\$0	\$566,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Child Care							\$0
Public Improvement-General	\$41,000	\$0	\$167,000	\$199,000	\$159,000		\$566,000
Totals	\$41,000	\$0	\$167,000	\$199,000	\$159,000	\$0	\$566,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Medical Examiner

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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.	

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$0		\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Michigan Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Closed Circuit Security System, Michigan Works 1 Stop-Saginaw	\$18,000						100% non-County, Federal funds	Current system not reliable, presents a safety issue for job seekers/staff.	

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 2020-2024
Capital Needs/Requests**

Department: Mosquito Abatement

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	1/2 ton 2WD Truck (3-4/yr)	\$92,800		\$96,500	\$75,200	\$78,200	\$81,350	Millage Fund	240-62002-97900	Replace 4 older vehicle used for field treatments.
2	4WD Truck	\$27,000			\$30,000		\$32,500	Millage Fund	240-62002-97900	Replace older 4WD, provide savings on service.
3	Truck Spraying Software	\$17,000		\$8,000				Millage Fund	242-62000-97703	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.
4	Variable Flow ULV Machines	\$120,650		\$78,000				Millage Fund	240-62002-97700	2nd year (3 year plan) to upgrade ULV (spray) machines which offer variable flow and gps technology. Compatible with operational hardware and software.
5	Trailers - Tire & ATV	\$16,000						Millage Fund	240-62002-97700	Replace (2) tire trailers, old and failing ensuring safe transportation of scrap tires. (1) trailer for ATV
6	ATV	\$17,500						Millage Fund	240-62002-97900	ATV to be outfitted with electric ULV for treatment of rail trail, parks, community areas inaccessible to trucks.
7	Paint Interior Bays	\$18,000						Millage Fund	240-62002-97402	Prep & paint interior bay portion of main building. Does not include Mtc. Dept. share (33%).
8	Replace Cement Approaches	\$5,500						Millage Fund	240-62002-97502	Replace cement approaches, front of building. Deteriorating and sliding into building - 50% share with Maintenance
9	Overhead Doors Main Bldg	\$15,000						Millage Fund	240-62002-97502	Replace old doors, tracks, openers with more efficient doors, new tracks, and remote operated doors. Mtn. 50% = \$15,000
10	Wash bay garage door and operator	\$6,000						Millage Fund	240-62002-97502	Replace existing old and worn door and update operator.
11	Small SUV	\$28,000				\$31,000		Millage Fund	240-62002-97900	Will replace 2015 Chevy Equinox. Model and year have had mtnce issues.
12	Ceiling Staging Room	\$8,000						Millage Fund	240-62002-97502	Install drop ceilings and recessed LED lights
13	Environmental Chamber	\$16,000						Millage Fund	240-62002-97502	Maintain mosquito colonies for efficacy and resistance studies.
14	Replace Fuel Tank	\$80,000						Millage Fund	240-62002-97500	Replace tank, update connections, disposal, and environmental fees.
15	Repair and resal parking lot	\$10,000			\$15,000			Millage Fund	240-62002-97402	Continued maintenance of paved and concrete surfaces.
16	Wide Area Spray Machine			\$40,000				Millage Fund	240-62002-97700	Replace existing turbine machine, or replace with wide-area larviciding machine.
17	Replace Buffalo Truck (Dodge)				\$55,000			Millage Fund	240-62002-97900	Replace due to age and cost
18	DropVision Software			\$15,000				Millage Fund	240-62001-97703	Droplet analysis software; quality control and compliance diagnostic for spray activities
19	Education Vehicle			\$30,000				Millage Fund	240-62002-97900	Replace due to age and cost
20	Office Copier					\$25,000		Millage Fund	240-62000-97700	Replace due to age and copy costs
21	FuelMaster (software & Equipment)						\$7,500	Millage Fund	240-62002-97502	Update hardware and software for fueling tracking and billing.
22	Digital Radios					\$23,000	\$23,000	Millage Fund	240-62002-98200	Update handheld radios
	Totals	\$477,450	\$0	\$267,500	\$175,200	\$157,200	\$144,350	\$1,221,700		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Mosquito Abatement	\$477,450	\$0	\$267,500	\$175,200	\$157,200	\$144,350	\$1,221,700
Totals	\$477,450	\$0	\$267,500	\$175,200	\$157,200	\$144,350	\$1,221,700

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Parks & Recreation

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	BayZil TrailHead Parking Area - grant submitted 4/1/2017	\$303,100						MNRTF/GLBRT	408-75146	Addition of a BayZil Trailhead parking area in Zilwaukee. Construction likely delayed to spring 2020.
2	Haitheo Recreation Area Phase IV			\$450,000				Fund Balance/MNRTF	N/A	MNRTF application submitted in 2019, potentially funded in 2020/2021
3	Seal coat 4 miles of rail trail surface	\$15,000		\$15,000	\$15,000	\$15,000	\$15,000	Millage	208-75100-93800	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.
4	Replace rescue boat motor at Haitheo Park	\$6,000						Millage	208-75100-97900	Replace rescue boat motor
5	Purchase replacement Parks pickup	\$34,000		\$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	\$15,000						Millage	208-75100-97900	Kubota tractor replacement/upgrade for park projects
7	Haitheo South End pavilions roof replacement	\$9,000						Millage	208-75100-97400	Routine maintenance
8	Canoe/Kayak Replacement & Upgrade	\$4,500						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	\$15,000		\$20,000	\$25,000	\$25,000	\$25,000	APC Lease Agreement	208-75120-93800	Aging infrastructure needs at Imerman include drive and parking lot repair
11										
	Totals	\$401,600	\$0	\$519,000	\$74,000	\$82,500	\$74,000	\$1,151,100		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Parks & Recreation	\$98,500		\$519,000	\$74,000	\$82,500	\$74,000	\$848,000
State Grant	\$197,015						\$197,015
Donations	\$106,085						\$106,085
Totals	\$401,600	\$0	\$519,000	\$74,000	\$82,500	\$74,000	\$1,151,100

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Planning

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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.	

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General							\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Probate Court

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	File Cabinet for Judicial Secretary's Office		\$3,000		\$25,000			Public Improvement-General	245-44400-97800	Housing of more files in her office
2	Scanner's for Dep Reg			\$15,000				Public Improvement-General		6-Individual Scanners & licenses
3	Judge may retire-furniture needed (McGraw brought his own)				\$25,000			Public Improvement-General		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.
Totals		\$0	\$3,000	\$15,000	\$50,000	\$0	\$0	\$68,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$0	\$3,000	\$15,000	\$50,000			\$68,000
Totals	\$0	\$3,000	\$15,000	\$50,000	\$0	\$0	\$68,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Office Furniture	\$15,000	\$15,000					Public Improvement Fund-General	245-44400-97800	Replace broken, unsafe, and aged office furniture for Assistant Prosecutors (5 offices @ \$3,000 each)
2	Chairs		\$3,000	\$3,000				Public Improvement Fund-General	N/A	To replace broken, unsafe, and aged chairs for support staff and conference room (22 chairs @ \$260)
3	Carpeting	\$18,000		\$500	\$500	\$500		Public Improvement Fund-General	245-44400-93100	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.
4	Laptop computers		\$2,600	\$1,000	\$1,000	\$1,000		Public Improvement Fund-General	N/A	Replace desktop computers w/laptops & docking stations
5	Replace desktop computers		\$3,000	\$1,500	\$1,500	\$1,500		Public Improvement Fund-General	N/A	Replace support staff computers as necessary or replace rather than repair
6	Audio Visual trial items	\$1,000		\$500	\$500	\$500		Public Improvement Fund-General	245-44400-97050	Add new technology
7	Scanning Equipment	\$500		\$500	\$500	\$500		Public Improvement Fund-General	245-44400-97050	To enhance storage abilities
8	Vehicle	\$30,000						Public Improvement Fund-General	245-44400-97900	Replace vehicle for Prosecuting Attorney
	Totals	\$64,500	\$23,600	\$7,000	\$4,000	\$4,000	\$0	\$103,100		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$64,500	\$23,600	\$7,000	\$4,000	\$4,000	\$0	\$103,100
Totals	\$64,500	\$23,600	\$7,000	\$4,000	\$4,000	\$0	\$103,100

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 Capital Needs/Requests

Department: Public Works

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Commissioner Vehicle			\$37,000		\$38,000		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	\$36,000			\$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		641-Soil Erosion Fund	N/A	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.
Totals		\$36,000	\$0	\$74,000	\$37,500	\$76,000	\$38,500	\$262,000		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
General Fund	\$0	\$0	\$37,000	\$0	\$38,000	\$0	\$75,000
Public Improvement-General							\$0
Soil Erosion	\$36,000	\$0	\$37,000	\$37,500	\$38,000	\$38,500	\$187,000
Totals	\$36,000	\$0	\$74,000	\$37,500	\$76,000	\$38,500	\$262,000

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
	No Requests Submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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.	

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$0						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
Capital Needs/Requests**

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

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (23)-2020 (13)-2021, (26)-2022 (11)-2023 (21)-2024	\$18,860	\$2,829	\$12,259	\$24,518	\$10,373	\$19,803	See Breakdown	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Price \$943.00 per vest for 2020 Fiscal	
2	Ammunition - 3,000 Practice Rds + 1,000 Changeover Rds + support	\$10,991		\$11,313	\$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	\$5,633		\$5,968	\$6,068	\$6,168	\$6,268	See Breakdown	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.	
4	Pepper Spray - Training /Uses and Expired	\$2,050		\$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		\$37,534	\$2,829	\$31,740	\$44,214	\$30,169	\$39,699	\$186,185		
BREAKDOWN:										
Sheriff's Admin										
	101-30101 - Bulletproof Vests							Law Enforcement	Law Enforcement	
	101-30101 - Ammo	\$273		\$285	\$300	\$300	\$300		207-30104-97050	
	101-30101 - Taser Cartridges	\$137		\$150	\$150	\$150	\$150		207-30104-97050	
Jail										
	101-35100 - Bulletproof Vests		\$2,829	\$2,829	\$2,829	\$943	\$943	Public Improvement-Restricted	Bullet proof vests need to be replaced after 5 years due to expiration.	
	101-35100 - Ammo	\$2,400		\$2,400	\$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	\$550		\$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	\$18,860		\$9,430	\$21,689	\$9,430	\$18,860	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	\$5,545		\$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	\$2,370		\$2,577	\$2,577	\$2,577	\$2,577		207-30104-97050 Taser cartridges needed for yearly training and duty use	
	207-30104 - Pepper Spray	\$1,500		\$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	Law Enforcement	
	215-14100 - Ammo									
	215-14100 - Taser Cartridges									
Local Correction Officer Training										
	264-36250 - Taser Cartridges	\$2,900		\$3,000	\$3,100	\$3,200	\$3,300	Local Correction Officer Training	264-36250-97050 Taser cartridges needed for yearly Correction Officer Training	

**County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
Capital Needs/Requests**

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

Prioritized Request #	Capital Item	Year Requested & Estimated Amount						Funding Source	Approved Budget Reflected in Account #	Capital Item Request Description or Explanation of Capital Item
		2020		2021	2022	2023	2024			
		Approved	Not Approved							
	Emergency Services									
	N/A						Emergency Services		Emergency Services	
	N/A									
	N/A									
	Selective Enforcement									
	280-30108 - Bulletproof Vests						Law Enforcement		Law Enforcement	
	280-30108 - Ammo	\$182		\$187	\$187	\$187		207-30104-97050		
	280-30108 - Taser Cartridges	\$90		\$95	\$95	\$95		207-30104-97050		
	SC Narcotics									
	280-30155 - Bulletproof Vests						SC Narcotics		SC Narcotics	
	280-30155 - Taser Cartridges	\$90		\$95	\$95	\$95		207-30104-97050		
	Sheriff Support Services									
	280-33405 - Ammo	\$2,500		\$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		Law Enforcement	
	280-33490 - Ammo	\$91		\$96	\$96	\$96		207-30104-97050		
	280-33490 - Taser Cartridges	\$46		\$51	\$51	\$51		207-30104-97050		
	PLUS									
	280-34204 - Bulletproof Vests						PLUS		PLUS	
	280-34204 - Ammo									
	280-34204 - Taser Cartridges									
	Total BPV	\$18,860	\$2,829	\$12,259	\$24,518	\$10,373				
	Total Ammo	\$10,991	\$0	\$11,313	\$11,428	\$11,428				
	Total Taser Cartridges	\$5,633	\$0	\$5,968	\$6,068	\$6,168				
	Total Pepper Spray	\$2,050	\$0	\$2,200	\$2,200	\$2,200				
	Total Each Year	\$37,534	\$2,829	\$31,740	\$44,214	\$30,169				

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
General Fund	\$0	\$2,829	\$0	\$0	\$0	\$0	\$2,829
Law Enforcement	\$29,184	\$0	\$20,311	\$32,585	\$20,326	\$29,756	\$132,162
Emergency Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Friend of the Court	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Corrections Officer Training	\$2,900	\$0	\$3,000	\$3,100	\$3,200	\$3,300	\$15,500
Public Improvement-General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Improvement-Restricted	\$2,950	\$0	\$5,829	\$5,929	\$4,043	\$4,043	\$22,794
Sheriff-Special Projects	\$2,500	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$12,900
Totals	\$37,534	\$2,829	\$31,740	\$44,214	\$30,169	\$39,699	\$186,185

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Inmate Mattresses	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	Inmate Services	595-30196-97050	Upgrade yoga mats currently used in the jail to better suited mattress per MDOC recommendations
2	Suicide Prevention Gowns	\$12,000		\$1,200	\$1,300	\$1,300	\$1,300	Inmate Services	595-30196-97050	Replace worn/torn equipment
3	Evacuation Stair Chairs	\$1,600		\$0	\$800	\$800	-	Bond	466-35200	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.
Totals		\$23,600	\$0	\$11,200	\$12,100	\$12,100	\$11,300	\$70,300		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Inmate Services	\$23,600	\$0	\$11,200	\$12,100	\$12,100	\$11,300	\$70,300
Totals	\$23,600	\$0	\$11,200	\$12,100	\$12,100	\$11,300	\$70,300

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Bulletproof Vest-Jail	\$2,829		\$2,829	\$2,829	\$943	\$943	Public Improvement Fund-Restricted	245-44400-98645	Replace expired vests for officer safety
2	Inmate Transport Vehicle						\$48,000	Public Improvement Fund-Restricted	N/A	Replace old transport van for inmate transports. \$48,000 to include vehicle outfitting
3	Taser Upgrades	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000	Public Improvement Fund-Restricted	245-44400-98645	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.
4	Uniforms	\$25,000		10000	\$10,000	\$5,000	\$5,000	Public Improvement Fund-Restricted	245-44400-98645	Entire department changing to black uniforms. Needed for jail to change to new uniform.
5	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.
6	PIPE Replacement	\$1,200		\$13,000	\$1,300	\$1,300	\$1,300	Public Improvement Fund-Restricted	245-44400-98645	Purchase PIPE's to record verification of officer rounds
7	5 Metal Tecs	\$340		\$340	\$340	\$340	\$340	PIF Restricted/General Fund	245-44400-98645	Metal detectors needed for several duty stations in the jail due to current ones not repairable and need replacing.
	Totals	\$39,369	\$0	\$36,169	\$24,469	\$17,583	\$65,583	\$183,173		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-Restricted	\$39,369	\$0	\$36,169	\$24,469	\$17,583	\$65,583	\$183,173
General Fund							
Totals	\$39,369	\$0	\$36,169	\$24,469	\$17,583	\$65,583	\$183,173

County of Saginaw
Five Year Capital Budget
Covering Years 2020-2024
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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	Replace Expired Bulletproof Vests (20)-2020 (10)-2021, (23)-2022 (23)-10 (20)-2024	\$18,860		\$9,430	\$21,689	\$9,430	\$18,860	Law Enforcement	207-30104-97050	Replace Expired Bulletproof Vests for Officer Safety (Limits County Liability) Price 943.00 per vest for 2020 Fiscal
2	Replace 2 Unmarked Police Vehicles	\$28,000	\$28,000	\$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
3	Replace and equip 5 patrol vehicles per year (2020-2024)	\$117,000	\$78,000	\$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.
4	Preliminary Breath Test Instruments (PBT's) we need (10)-2020 then 5 every year	\$4,450		\$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
5	Taser X2 Professional series Replace existing Tasers that are outdated and broke 15 Tasers in 2020 and 5 year after	\$21,000		\$7,000	\$7,000	\$7,000	\$7,000	Law Enforcement	207-30104-97050	Upgrade Tasers from the old X-26 model to the new X-26 model due to current model being obsolete. We have several Tasers unable to be repaired and road patrol running short on Tasers \$1400 a piece
7	20 Motorola HT Batteries for 2020 supposed to be switching to new radios after	\$700		\$700	\$700	\$700	\$700	Law Enforcement	207-30104-97050	Need additional batteries due to the age of current ones not working anymore and not able to repair.
Totals		\$190,010	\$106,000	\$270,355	\$282,614	\$270,355	\$279,785	\$1,399,119		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Law Enforcement	\$190,010	\$106,000	\$270,355	\$282,614	\$270,355	\$279,785	\$1,399,119
Public Improvement-General							\$0
Totals	\$190,010	\$106,000	\$270,355	\$282,614	\$270,355	\$279,785	\$1,399,119

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
1	EOC TV	\$1,600						Public Improvement-General	278-42700-97050	<p>Floor layout in the EOC limits the ability to set up table for EOC use in any other configuration other than a rectangle. The positioning of current technology puts the displays at the backs of 1/2 of the EOC staff. The addition of a TV on the north wall of the EOC will enhance information sharing during EOC activation as well as other room uses such as meetings and trainings. Infrastructure to connect to the existing AV system already installed with the last EOC update.</p> <p>(1) Large Screen TV \$800; (1) Mount for TV \$100; Electrical Installation \$700. Total Cost: \$1600</p>
2	EOC Laptop			\$2,000	\$2,000	\$2,200	\$2,200	Public Improvement or General Fund		<p>Laptops used in EOC by EOC staff are 5 years old. While not many use hours, they are obsolete and beginning to require extensive updating. Purchasing two per year would place these on a 6 year replacement cycle beginning in 2021.</p>
	Conference Room TV			\$1,700				Public Improvement or General Fund		<p>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.</p>
Totals		\$1,600	\$0	\$3,700	\$2,000	\$2,200	\$2,200	\$11,700		

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$1,600	\$0	\$3,700	\$2,000	\$2,200	\$2,200	\$11,700
Totals	\$1,600	\$0	\$3,700	\$2,000	\$2,200	\$2,200	\$11,700

County of Saginaw
 Five Year Capital Budget
 Covering Years 2020-2024
 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
		2020		2021	2022	2023	2024			Description or Explanation of Capital Item
		Approved	Not Approved							
	None submitted									
	Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	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.	

Means of Financing	Year Requested & Estimated Amount						Totals
	2020		2021	2022	2023	2024	
	Approved	Not Approved					
Public Improvement-General	\$0		\$0				\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0