

AGENDA

EXECUTIVE COMMITTEE

Tuesday, September 27, 2022 – 4:00 p.m.
111 S. Michigan Ave., Rm. 200, Saginaw, MI 48602

Members: Carl Ruth – Chairman, Gerald Little, Sheldon Matthews, Michael Webster, Dennis Krafft
Others: Controller, County Clerk, Civil Counsel, Finance Director, Personnel Director, Board Staff

- I. Call to Order
- II. Welcome
- III. Correction/Approval of Minutes *(June 14, 2022 – Attached)*
- IV. Public Comment
 - *Speakers limited to 3 minutes*
- V. Agenda

(1) Referrals from September 14, 2022 Committee of the Whole:

Maintenance, re:

- **9-14-2** Approval of HVAC Courthouse renovations costs (Option #1) utilizing \$2 million from the Capital Improvement fund and the remaining balance of \$8,103,300 from ARPA funds

Retirement/Benefits Administrator, re:

- **9-14-3** Approval to use up to \$612,000 from ARPA Revenue Replacement funds to cover healthcare costs related to COVID-19 through December 31, 2022

Commissioners Harris/Krafft, re:

- Approval to reduce the amount allocated to Guidehouse for consultant services related to ARPA from \$925,000 to up to \$250,000 to free up the remaining funds

Various Saginaw County Fire Departments, re:

- Discussion of providing the amounts requested vs providing up to \$75,000; addition of Buena Vista Fire Department up to \$75,000 using ARPA Revenue Replacement funds

(2) Any other matters to come before the committee

- VI. Miscellaneous
- VII. Adjournment

MINUTES

EXECUTIVE COMMITTEE

Tuesday, June 14, 2022 – 4:00 p.m.

111 S. Michigan Ave., Rm. 200, Saginaw, MI 48602

Present: Carl Ruth – Chairman, Gerald Little, Sheldon Matthews, Michael Webster, Dennis Krafft
Others: Robert Belleman, Vanessa Guerra, Dave Gilbert, Koren Thurston, Kyle Bostwick, Undersheriff
Mike Gomez, Norm Bamberger, Brian Keenan-Lechel, Jessica Sargent, Mary McLaughlin,
Bill Stanuszek, Chris Harrington, Tasha Works, Suzy Koepplinger, Marissa Sawdon

- I. Call to Order ---Ruth at 4:01 p.m.
- II. Welcome
- III. Correction/Approval of Minutes (**March 15, 2021**)
---Moved by Matthews, seconded by Krafft, to approve. Motion carried.
- IV. Public Comment
 - *Speakers limited to 3 minutes*
 1. **Brian Keenan-Lechel, Parks and Recreation, spoke about his requests for ARPA funding and how they would benefit the entire County. The projected number of residents to visit the parks this summer is 100,000. He stated that every project would be completed by this time next year and that the Parks and Recreation budget will match the funds by 42%.**

V. Agenda

(1) Referral from June 1, 2022 Committee of the Whole:

Robert Belleman, Controller/CAO, re:

- **6-21-15** Submitting American Rescue Plan Act of 2021 (ARPA) funding allocation referrals on Internal Requests from the Committee of the Whole meeting held June 1, 2022 for formal recommendation to the Board of Commissioners on June 21, 2022
1. Community Corrections: Request for \$500,000 to cover the cost of additional staff.
---Moved by Krafft, seconded by Matthews, to table to a later date. Motion carried.
 2. Saginaw County Clerk: Request for \$2.1 million for the Digitization of Documents.
---Moved by Krafft, seconded by Matthews, to allocate \$1 million from Revenue Replacement funds for digitization of court documents. Motion carried by unanimous roll call.
 3. Saginaw County Clerk: Request for \$1 million towards Affordable Housing program.
---Moved by Matthews, seconded by Little, to allocate up to \$1 million, dependent upon partnership with the City of Saginaw or nonprofits/other entities who have submitted similar funding external requests. Motion carried by unanimous roll call.
 4. Health Department: Request for \$1 million to fund a drive-thru facility.
---Moved by Krafft, seconded by Matthews, to refer the request for a drive-thru as part of planning a new health department facility. Motion carried by unanimous roll call.

---Moved by Krafft, seconded by Matthews, to deny the \$775,000 request for ARPA funds for a referral HUB. Motion carried unanimously.

5. Commission on Aging: Request to fund capital improvements at Eleanor Frank, Marie David and other COA centers in the amount of \$1,569,625.

---Moved by Matthews, seconded by Krafft, to approve. Motion carried by unanimous roll call.

6. Commission on Aging: Request of \$130,212 to cover revenue loss.

---Moved by Little, seconded by Matthews, to approve using Revenue Replacement funds. Motion carried by unanimous roll call.

7. Parks & Recreation: Request for \$2,213,500 in ARPA funding for Haithco; Imerman Memorial Park; Saginaw Valley Rail Trail; Price Nature Center; Ringwood Forest; and Veterans Memorial Park.

---Moved by Matthews, seconded by Krafft, to commit up to \$1 million contingent on receiving matching funding from other sources. Motion carried by unanimous roll call.

8. Maintenance Department: Request for \$6 to \$7 million to replace the air filtration system at the Courthouse & Governmental Center.

---Moved by Krafft, seconded by Little, to commit up to \$5 million to replace the HVAC system. Motion carried by unanimous roll call.

9. Public Works: ARPA Funding request for storm drain infrastructure.

---Moved by Krafft, seconded by Little, to commit up to \$1 million for a specific project which will be determined at the June Board Session, depending on how much Guidehouse determines can be allocated throughout the low/moderate income communities. Motion carried by unanimous roll call.

10. Saginaw County Emergency Management: Request to re-establish shared position at an estimated annual cost of \$98,585.

---Moved by Little, seconded by Matthews, to commit up to \$300,000 (\$98,585 per year) for three years (fiscal years 2023, 2024, and 2025) to re-establish the position. Motion carried by unanimous roll call vote.

11. Harry Browne Airport: Request for \$25,590 for storm water repairs at the Harry Browne Airport.

---Moved by Krafft, seconded by Little, to approve up to \$25,590 for the repairs. Motion carried by unanimous roll call vote.

12. Harry Browne Airport: Request for \$19,651 in building repairs.

---Moved by Matthews, seconded by Krafft, to approve up to \$19,651 in building repairs using the County's Revenue Replacement funds. Motion carried by unanimous roll call vote.

13. Fire Departments: Local fire departments, various requests (Spaulding, Chesaning/Brady, Tri Township, Taymouth, Bridgeport, Albee Township, James Township.)

---Moved by Matthews, seconded by Little, to approve up to \$75,000 for each department using the County's Revenue Replacement funds. Motion carried by unanimous roll call vote.

(2) Any other matters to come before the committee

Robert Belleman, Controller/CAO

Requesting authorization to engage Guidehouse for up to \$250,000 to review the APRA fund requests and prepare the quarterly reports to ensure everything is done correctly and in accordance with federal rules and regulations.

---Moved by Matthews, seconded by Krafft, to approve. Motion carried by unanimous roll call vote. (Board Report)

Information Technology: Request for \$2,560,000 for various projects.

---Moved by Krafft, seconded by Matthews, to deny all IT requests due to ineligibility. Motion carried unanimously.

VI. Miscellaneous

- Bill Stanuszek, Mosquito Abatement Director, addressed the committee and discussion was held regarding the SPSD's request to vacate the current building and timelines for building the new facility.

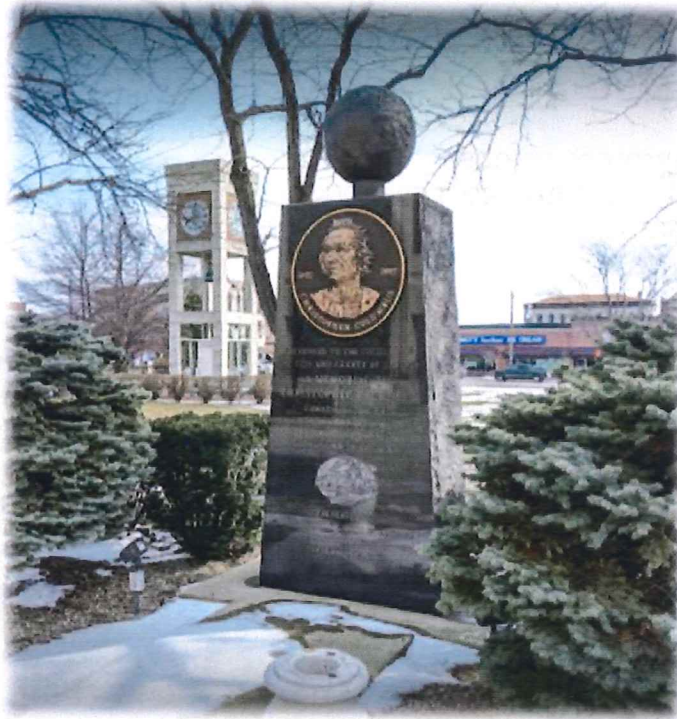
---Moved by Krafft, seconded by Little, to change position in negotiations and to not be contingent on millage. Motion carried by unanimous roll call.

VII. Adjournment---***Moved by Matthews, seconded by Little, to adjourn. Motion carried; time being 5:28 p.m.***

Respectfully Submitted,
Carl Ruth, Committee Chair
Suzy Koeplinger, Committee Clerk
Vanessa Guerra, County Clerk



9-14-2a



HVAC RENOVATION – COST OPINION

SAGINAW COUNTY COURTHOUSE FRIEND OF THE COURT - COUNTY OFFICE BUILDING

111 S. Michigan Ave.
Saginaw, Michigan

September 13, 2022



WILLIAM A. KIBBE & ASSOCIATES, INC.
ENGINEERS | ARCHITECTS | SURVEYORS



WILLIAM A. KIBBE & ASSOCIATES, INC.
ENGINEERS | ARCHITECTS | SURVEYORS

September 13, 2022

Tony DePelsMaeker
Director of Maintenance
County of Saginaw
211 Congress
Saginaw, Michigan 48602

**RE: SAGINAW COUNTY COURTHOUSE
HVAC RENOVATION STUDY – COST OPINION
WAK PROJECT #22-0462-0051**

Dear Tony,

In response to your recent request, William A. Kibbe & Associates, Inc. (WAK) offers the following Opinion of Probable Costs for renovations to the Saginaw County Courthouse, Friend of the Court and County Office Building based on the previous HVAC Study dated July 18, 2022.

The attached Cost Opinions contains information from WAK engineers, contractors, manufacturer's representatives, and RS Means. The cost opinions are for budgetary considerations and not intended to represent a bid for the HVAC improvements. The project cost can be further defined during the schematic, design development and construction document phases of the project.

OPTION 1.....\$10,103,300

OPTION 2.....\$8,228,800

WAK appreciates the opportunity to present this cost opinion to Saginaw County. Please contact us with any questions or comments.

Sincerely,

WILLIAM A. KIBBE & ASSOCIATES, INC.

A handwritten signature in blue ink, appearing to read 'Todd A. Gilroy', is written over a light blue circular stamp.

Todd A. Gilroy
Director of Mechanical Engineering

OPINION OF PROBABLE CONSTRUCTION COST - OPTION 1

Project: Saginaw County Courthouse - HVAC Improvements
 Location: Saginaw, Michigan
 Subject: HVAC Cost Opinion
 Study Estimate

Estimate No.: 1
 Estimator: TG
 Checker: CM

13-Sep-22

Burdens:

State Sales Tax: 6.0%
 Labor Burden (Payroll Taxes/Insur.): 65%

08/16/22 Approx. cost = \$10,103,300

DESCRIPTION OF WORK	QUANTITY	UNIT	UNIT PRICE MATERIAL	TOT. EST. MATERIAL	TOT. EST. LABOR	TOT. EST. EQUIPMENT	SUBCONT.	TOTAL W/ BURDENS
HVAC				\$0	\$0	\$0	\$0	\$0
Chillers	3	EA	145,000.00	\$435,000	\$15,000	\$0	\$0	\$629,618
Air Handling Units	11	EA	70,000.00	\$770,000	\$55,000	\$0	\$0	\$1,175,326
Boilers	6	EA	10,000.00	\$60,000	\$15,000	\$0	\$0	\$114,494
Piping	1	LS	700,000.00	\$700,000	\$300,000	\$0	\$0	\$1,603,041
Pumps	28	EA	4,000.00	\$112,000	\$20,000	\$0	\$0	\$196,615
Return Fans	9	EA	15,000.00	\$135,000	\$70,000	\$0	\$0	\$335,122
Controls	1	LS	600,000.00	\$600,000	\$250,000	\$0	\$0	\$1,358,762
Blower Coils	12	EA	3,500.00	\$42,000	\$10,000	\$0	\$0	\$79,076
VAV Boxes w/reheat	167	EA	800.00	\$133,600	\$50,000	\$0	\$0	\$290,434
MUA Unit	1	EA	18,000.00	\$18,000	\$5,000	\$0	\$0	\$35,417
Duct/Pipe Insulation	1	LS	20,000.00	\$20,000	\$50,000	\$0	\$0	\$134,386
Ductwork	1	LS	325,000.00	\$325,000	\$100,000	\$0	\$0	\$660,266
Split System	5	EA	6,000.00	\$30,000	\$5,000	\$0	\$0	\$51,901
Unit Heaters	12	EA	2,000.00	\$24,000	\$6,000	\$0	\$0	\$45,797
Fin Tube	1	LS	135,000.00	\$135,000	\$35,000	\$0	\$0	\$260,284
Test & Balance	1	LS		\$0	\$90,000	\$0	\$0	\$192,443
Demolition	1	LS		\$0	\$150,000	\$0	\$0	\$320,738
Hydronic Specialties	1	LS	100,000.00	\$100,000	\$50,000	\$0	\$0	\$244,279
VFD's	1	LS	40,000.00	\$40,000	\$0	\$0	\$0	\$54,947
Plumbing				\$0	\$0	\$0	\$0	\$0
Domestic Water	1	LS	12,000.00	\$12,000	\$5,000	\$0	\$0	\$27,175
Sanitary Waste	1	LS	5,500.00	\$5,500	\$3,000	\$0	\$0	\$13,970
Natural Gas	1	LS	18,000.00	\$18,000	\$9,000	\$0	\$0	\$43,970
Electrical				\$0	\$0	\$0	\$0	\$0
Power	1	LS	275,000.00	\$275,000	\$100,000	\$0	\$0	\$591,583
VFD Installation	1	LS		\$0	\$55,000	\$0	\$0	\$117,604
Architectural				\$0	\$0	\$0	\$0	\$0
General Trades (ceilings, etc.)	1	LS	400,000.00	\$400,000	\$275,000	\$0	\$0	\$1,137,485
				\$4,390,100	\$1,723,000	\$0	\$0	\$9,714,732
Mean's Local Cost Adjustment			0.00%	\$0	\$0	\$0	n/a	
				\$4,390,100	\$1,723,000	\$0	\$0	
Taxes & Insurance				\$263,406	\$1,119,950	n/a	n/a	
				\$4,653,506	\$2,842,950	\$0	\$0	

ESTIMATE SUMMARY:

MATERIAL:		\$4,653,506
LABOR:		\$2,842,950
EQUIPMENT:		\$0
SUBCONTRACTS:		\$0
ADD-ONS:		\$7,496,456
PROFIT:	10%	\$749,646
		\$8,246,102
GEN. CONDITIONS & OVERHEAD:	10%	\$824,610
		\$9,070,712
BONDING & INSURANCE:	2%	\$181,414
		\$9,252,126
CONTINGENCY:	5%	\$462,606
		\$9,714,732
ENGINEERING	4%	\$388,589
		\$10,103,322
INFLATION - ONE YEAR:	0%	\$0
		\$10,103,322
OPINION OF PROBABLE CONSTRUCTION COST		\$10,103,300

OPINION OF PROBABLE CONSTRUCTION COST - OPTION 2

Project: Saginaw County Courthouse - HVAC Improvements
Location: Saginaw, Michigan
Subject: HVAC Cost Opinion
 Study Estimate

Estimate No.: 1
Estimator: TG
Checker: CM

13-Sep-22

Burdens:

State Sales Tax: 6.0%
 Labor Burden (Payroll Taxes/Insur.): 65%

08/16/22 **Approx. cost = \$8,228,800**

DESCRIPTION OF WORK	QUANTITY	UNIT	UNIT PRICE MATERIAL	TOT. EST. MATERIAL	TOT. EST. LABOR	TOT. EST. EQUIPMENT	SUBCONT.	TOTAL W/ BURDENS
HVAC				\$0	\$0	\$0	\$0	\$0
Chillers	3	EA	145,000.00	\$435,000	\$15,000	\$0	\$0	\$629,618
Air Handling Units	11	EA	70,000.00	\$770,000	\$55,000	\$0	\$0	\$1,175,326
Boilers	6	EA	10,000.00	\$60,000	\$15,000	\$0	\$0	\$114,494
Piping	1	LS	280,000.00	\$280,000	\$150,000	\$0	\$0	\$705,364
Pumps	28	EA	4,000.00	\$112,000	\$20,000	\$0	\$0	\$196,615
Return Fans	9	EA	15,000.00	\$135,000	\$70,000	\$0	\$0	\$335,122
Controls	1	LS	400,000.00	\$400,000	\$20,000	\$0	\$0	\$592,231
Blower Coils	12	EA	3,500.00	\$42,000	\$10,000	\$0	\$0	\$79,076
Mixing Boxes	167	EA	800.00	\$133,600	\$50,000	\$0	\$0	\$290,434
MUA Unit	1	EA	18,000.00	\$18,000	\$5,000	\$0	\$0	\$35,417
Duct/Pipe Insulation	1	LS	20,000.00	\$20,000	\$50,000	\$0	\$0	\$134,386
Ductwork	1	LS	325,000.00	\$325,000	\$100,000	\$0	\$0	\$660,266
Split System	5	EA	6,000.00	\$30,000	\$5,000	\$0	\$0	\$51,901
Unit Heaters	12	EA	2,000.00	\$24,000	\$6,000	\$0	\$0	\$45,797
Fin Tube	1	LS	135,000.00	\$135,000	\$35,000	\$0	\$0	\$260,284
Test & Balance	1	LS		\$0	\$50,000	\$0	\$0	\$106,913
Demolition	1	LS		\$0	\$150,000	\$0	\$0	\$320,738
Hydronic Specialties	1	LS	85,000.00	\$85,000	\$35,000	\$0	\$0	\$191,600
VFD's	1	LS	40,000.00	\$40,000	\$0	\$0	\$0	\$54,947
Plumbing				\$0	\$0	\$0	\$0	\$0
Domestic Water	1	LS	12,000.00	\$12,000	\$5,000	\$0	\$0	\$27,175
Sanitary Waste	1	LS	5,500.00	\$5,500	\$3,000	\$0	\$0	\$13,970
Natural Gas	1	LS	18,000.00	\$18,000	\$9,000	\$0	\$0	\$43,970
Electrical				\$0	\$0	\$0	\$0	\$0
Power	1	LS	275,000.00	\$275,000	\$100,000	\$0	\$0	\$591,583
VFD Installation	1	LS		\$0	\$55,000	\$0	\$0	\$117,604
Architectural				\$0	\$0	\$0	\$0	\$0
General Trades (ceilings, etc.)	1	LS	400,000.00	\$400,000	\$275,000	\$0	\$0	\$1,137,485
				=====	=====	=====	=====	=====
Mean's Local Cost Adjustment			0.00%	\$3,755,100	\$1,288,000	\$0	\$0	\$7,912,316
				=====	=====	=====	=====	=====
				\$3,755,100	\$1,288,000	\$0	\$0	
Taxes & Insurance				\$225,306	\$837,200	n/a	n/a	
				=====	=====	=====	=====	=====
				\$3,980,406	\$2,125,200	\$0	\$0	

ESTIMATE SUMMARY:

MATERIAL:		\$3,980,406
LABOR:		\$2,125,200
EQUIPMENT:		\$0
SUBCONTRACTS:		\$0
		=====
ADD-ONS:		\$6,105,606
PROFIT:	10%	\$610,561
		=====
GEN. CONDITIONS & OVERHEAD:	10%	\$671,617
		=====
BONDING & INSURANCE:	2%	\$7,387,783
		\$147,756
		=====
CONTINGENCY:	5%	\$7,535,539
		\$376,777
		=====
ENGINEERING	4%	\$7,912,316
		\$316,493
		=====
INFLATION - ONE YEAR:	0%	\$8,228,809
		\$0
		=====
		\$8,228,809
OPINION OF PROBABLE CONSTRUCTION COST		\$8,228,800

Cost Model Estimate

Saginaw County Courthouse HVAC Study Saginaw, MI

August 26, 2022

Prepared by:



Saginaw County Courthouse HVAC Study
Saginaw, MI
Cost Model Estimate
August 26, 2022



Description		Total Cost		Cost/SF
		Area	163,800	GSF
Unifomat - Level 2 Summary - Trade Costs				
Division D20 - Plumbing			\$ 60,680	\$ 0.37
Division D30 - HVAC			\$ 6,399,649	\$ 39.07
Sub-Total Trade Costs			\$ 6,460,329	\$ 39.44
Contingency				
Design & Construction Contingencies	2.00%	Internal use	\$ 129,207	\$ 0.79
Escalation	3.00%	Internal use	\$ 193,810	\$ 1.18
Total Contingencies & Escalation			\$ 323,016	\$ 1.97
Trade Construction Cost (without GC's/JSO & markups)			\$ 6,783,345	\$ 41.41
Trade Contractor Costs				
General Conditions, Staff, & Indirects	18.00%		\$ 1,221,002	\$ 7.45
Parking & Transportation	3.00%		\$ 203,500	\$ 1.24
Preconstruction	0.00%		\$ -	\$ -
Fee	10.00%		\$ 820,785	\$ 5.01
Total Opinion of Probable Cost			\$ 9,028,633	\$ 55.12
Alternates				
Option #2			\$ (1,792,677)	DEDUCT

Saginaw County Courthouse HVAC Study
Saginaw, MI
Cost Model Estimate
August 26, 2022



	Description	Quantity	Unit	Unit Cost	Total Cost	Cost/SF
	Program				163,800	GSF
D20	Plumbing					
D2010	Plumbing Fixtures					
	Plumbing fixtures & carriers	0	EACH	\$ 1,072.00	\$ -	\$ -
	Toilet accessories - labor only - FBO	0	EACH	\$ 80.00	\$ -	\$ -
	Misc connections	0	EACH	\$ 200.00	\$ -	\$ -
	Sub-Total D2010 - Plumbing Fixtures				\$ -	\$ -
D2020	Domestic Water Distribution					
	Backflow preventer - MUA/irrigation	4	EACH	\$ 2,000.00	\$ 8,000	\$ 0.05
	Domestic water	160	LNFT	\$ 45.00	\$ 7,200	\$ 0.04
	Domestic water insulation	160	LNFT	\$ 10.00	\$ 1,600	\$ 0.01
	Sub-Total D2020 - Domestic Water Distribution				\$ 16,800	\$ 0.10
D2030	Sanitary Waste					
	Rework for new HVAC	163,800	SQFT	\$ 0.05	\$ 8,190	\$ 0.05
	Sub-Total D2030 - Sanitary Waste				\$ 8,190	\$ 0.05
D2040	Rainwater Drainage					
	Rework for new HVAC	163,800	SQFT	\$ 0.05	\$ 8,190	\$ 0.05
	Sub-Total D2040 - Rainwater Drainage				\$ 8,190	\$ 0.05
D2090	Other Plumbing Systems					
	Natural gas & regulators	300	LNFT	\$ 75.00	\$ 22,500	\$ 0.14
	Seismic - none	0	NONE	\$ -	\$ -	\$ -
	Plumbing firestopping & coring	1	LPSM	\$ 5,000.00	\$ 5,000	\$ 0.03
	Sub-Total D2090 - Other Plumbing Systems				\$ 27,500	\$ 0.17
D20	Sub-Total D20 - Plumbing				\$ 60,680	\$ 0.37

Saginaw County Courthouse HVAC Study
Saginaw, MI
Cost Model Estimate
August 26, 2022



	Description	Quantity	Unit	Unit Cost	Total Cost	Cost/SF
D30	HVAC					
D3010	Energy Supply					
	None	0	NONE	\$ -	\$ -	\$ -
	Sub-Total D3010 - Energy Supply				\$ -	\$ -
D3020	Heating Generation					
	Condensing boilers - 6	3,000	MBHO	\$ 25.00	\$ 75,000	\$ 0.46
	Sub-Total D3020 - Heating Generation				\$ 75,000	\$ 0.46
D3030	Cooling Generation					
	Air cooled chiller - 3	600	TONS	\$ 750.00	\$ 450,000	\$ 2.75
	Sub-Total D3030 - Cooling Generation				\$ 450,000	\$ 2.75
D3040	HVAC Distribution					
	Wet-Side:					
	IL pumps	17	EACH	\$ 2,500.00	\$ 42,500	\$ 0.26
	ES pumps	11	EACH	\$ 7,500.00	\$ 82,500	\$ 0.50
	Pump bases	11	EACH	\$ 1,500.00	\$ 16,500	\$ 0.10
	Pump VFD's - furnish only - 11	220	HP	\$ 250.00	\$ 55,000	\$ 0.34
	Shot feeder	4	EACH	\$ 1,000.00	\$ 4,000	\$ 0.02
	Air separator	4	EACH	\$ 5,000.00	\$ 20,000	\$ 0.12
	Expansion tank	4	EACH	\$ 4,000.00	\$ 16,000	\$ 0.10
	Heating hot water pipe & connections	11,640	LNFT	\$ 75.00	\$ 873,000	\$ 5.33
	Chilled water pipe & connections	1,040	LNFT	\$ 125.00	\$ 130,000	\$ 0.79
	Access doors - furnish only	20	EACH	\$ 100.00	\$ 2,000	\$ 0.01
	Refrigerant piping & line charges	1,200	LNFT	\$ 30.00	\$ 36,000	\$ 0.22
	Condensate drains	1,140	LNFT	\$ 40.00	\$ 45,600	\$ 0.28
	HVAC pipe insulation	14,540	LNFT	\$ 12.00	\$ 174,480	\$ 1.07
	Jacket & tracing	120	LNFT	\$ 45.00	\$ 5,400	\$ 0.03
	Duct insulation - wrap - concealed supply & return	26,819	SQFT	\$ 3.00	\$ 80,457	\$ 0.49
	Duct insulation - board	4,557	SQFT	\$ 6.00	\$ 27,342	\$ 0.17

Saginaw County Courthouse HVAC Study
Saginaw, MI
Cost Model Estimate
August 26, 2022



Description	Quantity	Unit	Unit Cost	Total Cost	Cost/SF
Air-Side:					
VAV boxes with HHW reheat - cut into exist duct	167	EACH	\$ 1,000.00	\$ 167,000	\$ 1.02
Galvanized duct - single wall	38,548	#'S	\$ 15.00	\$ 578,220	\$ 3.53
Return fans - 9	165,000	CFM	\$ 3.00	\$ 495,000	\$ 3.02
Registers, grilles, & diffusers - none	0	NONE	\$ -	\$ -	\$ -
Actuated dampers	22	EACH	\$ 800.00	\$ 17,600	\$ 0.11
Fire dampers	0	EACH	\$ 250.00	\$ -	\$ -
Temporary filters	1	LPSM	\$ 25,000.00	\$ 25,000	\$ 0.15
Sub-Total D3040 - HVAC Distribution				\$ 2,893,599	\$ 17.67
D3050 Terminal & Packaged Units					
AHU's - 11	167,785	CFM	\$ 8.00	\$ 1,342,280	\$ 8.19
MUA - 1	4,000	CFM	\$ 5.00	\$ 20,000	\$ 0.12
Crane/rigging	1	LPSM	\$ 25,000.00	\$ 25,000	\$ 0.15
Curb lagging/vib isolation	1	EACH	\$ 75,000.00	\$ 75,000	\$ 0.46
Fintube radiation	2,220	LNFT	\$ 75.00	\$ 166,500	\$ 1.02
CUH's/UH's	12	EACH	\$ 2,500.00	\$ 30,000	\$ 0.18
BCU's - 4-pipe	12	EACH	\$ 4,500.00	\$ 54,000	\$ 0.33
AC's/CU's - 10	20	TONS	\$ 3,000.00	\$ 60,000	\$ 0.37
Snowmelt or radiant heat - none	0	NONE	\$ -	\$ -	\$ -
Sub-Total D3050 - Terminal & Packaged Units				\$ 1,772,780	\$ 10.82
D3060 HVAC Instrumentation & Controls					
Controls	1	LPSM	\$ 878,000.00	\$ 878,000	\$ 5.36
Sub-Total D3060 - HVAC Instrumentation & Controls				\$ 878,000	\$ 5.36

Saginaw County Courthouse HVAC Study
Saginaw, MI
Cost Model Estimate
August 26, 2022



Description	Quantity	Unit	Unit Cost	Total Cost	Cost/SF
D3070 Testing, Adjusting, & Balancing					
Balancing	163,800	SQFT	\$ 0.65	\$ 106,470	\$ 0.65
Sound & vibration testing - none	0	NONE	\$ -	\$ -	\$ -
Sub-Total D3070 - Testing, Adjusting, & Balancing				\$ 106,470	\$ 0.65
D3090 Other HVAC Systems					
Misc mech & plumb relocations for new HVAC	1	ALLOW	\$ 50,000.00	\$ 50,000	\$ 0.31
Demo to dumpster	163,800	SQFT	\$ 1.00	\$ 163,800	\$ 1.00
Seismic - none	0	NONE	\$ -	\$ -	\$ -
HVAC firestopping	1	LPSM	\$ 10,000.00	\$ 10,000	\$ 0.06
BIM Model - none - as-builts only	0	NONE	\$ -	\$ -	\$ -
Sub-Total D3000 - Other HVAC Systems				\$ 223,800	\$ 1.37
Sub-Total D30 - HVAC				\$ 6,399,649	\$ 39.07



COUNTY OF SAGINAW
OFFICE OF COUNTY CONTROLLER

111 SOUTH MICHIGAN AVENUE
SAGINAW, MICHIGAN 48602

**COMMITTEE OF
THE WHOLE**

9-14-3

September 9, 2022

ROBERT V. BELLEMAN
Controller/Chief Administrative Officer
rbelleman@saginawcounty.com

Carl E. Ruth, Chairman
Saginaw County Board of Commissioners
111 S. Michigan Avenue
Saginaw, MI 48602

**RE: REQUEST TO FUND EMPLOYEE HEALTHCARE COSTS AS RELATED TO
COVID-19 EXPENSES**

Dear Chairman Ruth,

I am requesting a recommendation to the Board of Commissioners for additional funding to the employee healthcare fund in the amount of \$464,346.21 from the County's available America Rescue Plan Act (ARPA) funding.

At the November 16, 2021 Executive Committee Meeting the Board of Commissioners approved to apply \$442,870.00 in ARPA funding toward 2022 employee healthcare to reduce the employee contribution amount.

Attached is a report from ASR regarding claim information relating to COVID-19 expenses for active employees covered by our health insurance plan. For period March 3, 2021 through December 31, 2021 total incurred and paid claims totaled \$612,102.46, a difference from the approved amount of \$169,232.46. For period January 1, 2022 through August 31, 2022 total incurred and paid claims totaled \$295,113.75. The \$464,346.21 is the difference in the approved amount from March 3, 2021 through December 31, 2021 plus the incurred and paid claims from January 1, 2022 through August 31, 2022.

I plan to attend the September 14, 2022 Committee of the Whole meeting, should you have any questions.

Sincerely,

Patricia Johnson
Retirement/Benefits Administrator

C: Robert V. Belleman, Controller/CAO
Koren Thurston, Director of Finance

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COVID-19 Treatment Claim Costs

- 3/3/21 – 12/31/21 – Total Incurred & Paid Claims: \$612,102.46
- 1/1/22 – 7/31/22 – Total Incurred & Paid Claims: \$295,113.75