

CAPITAL IMPROVEMENT PLAN

FY 2022 – FY 2027

OVERVIEW

The City of Saginaw annually compiles a six-year plan of Capital expenditures. A capital improvement is a major and permanent project requiring the non-recurring expenditure of public funds for the acquisition of any property, construction, renovation, or replacement of any physical asset of the community. A capital expenditure is an expense that will benefit both current and future budget years, is of a tangible nature, and has a value of more than \$20,000.

The total cost of the six-year program from FY 2022 to FY 2027 is \$142,466,546. The FY 2021 Capital Improvement Plan consists of Capital purchase requests in the amount of \$33,057,647, of which only \$7,498,746 have been included in the 2022 Budget. The Office of Management and Budget (OMB) in conjunction with the department heads are responsible for the general review and summation of the Capital Improvement Plan and submitting it to the City Manager for prioritization and approval. The Capital Improvement Plan is developed with the City's annual budget.

The City's objective is to work in partnership with others to maintain, improve, and develop the city-owned infrastructure. The goal of the Capital Improvement Plan is to provide guidance as needed for capital improvement and expenditures in a fiscally sound manner. Furthermore, this plan hopes to ensure that all capital improvements are consistent with the goals and policies of the City Council and the residents of the City of Saginaw.

The Capital Improvement Plan is vital to the City because it provides for equipment acquisition, enables new construction or upgrades of public facilities and infrastructure, and has a positive impact on the local economy. In addition, this plan is a necessary step in an organized effort to strengthen the quality of public facilities and services as well as provide a framework for the realization of community goals and objectives. It also provides a sound basis on which to build a healthy and vibrant community. Recognition of this importance prompted city administration to propose additions to, and finance continuation of, the existing CIP.

CAPITAL IMPROVEMENT PROCESS

The Capital Budget Process follows the same preparation schedule as the Operating Budget Process. The following details the three steps in developing a capital improvement plan.

Departments

The capital budget process begins at the department level. Department directors are responsible for the development of functional plans and long-term capital improvement schedules for the next six years. Departments are also responsible for the development of project requests prepared on a standard computer template that is provided to them from OMB. This data is then sent to OMB for review.

Office of Management and Budget

OMB is responsible for creating the capital budget for the City. This office develops the necessary procedures with the departments. At the onset of the budget development process, staff provides instructions for the input of the proposed project into the capital improvement plan electronic format. At the same time a schedule of due dates are provided to each department. Once each department has updated the electronic forms and submitted to the OMB, staff reviews these plans and discuss discrepancies with the departments. A project request summary is prepared and given to the City Manager for review and prioritization.

City Manager/City Council

The City Manager evaluates capital project requests and determines which capital expenditure projects should be undertaken. The capital projects are then presented to City Council and the City's Planning Commission along with a capital financing strategy for review and approval. If City Council approves the action presented, then it is legally enacted through the passage of an ordinance.

FUNDING RELATIONSHIP BETWEEN OPERATING AND CAPITAL BUDGETS

The operating budget includes expenditures that generally recur annually and are appropriated for a single year. These include personnel, utilities, professional services, supplies, and maintenance costs. It provides for all City services but does not result in major physical assets in the city. Major revenue sources to fund operating budgets are generated in taxes, state revenue sharing monies, grants, user fees, fines and forfeitures, intergovernmental payments, one-time revenue sources, and appropriations of unrestricted fund equity.

The capital budget, in contrast, usually includes one-time expenditures for projects that may last more than one year. The result of these projects is physical assets to the City. Wide fluctuations are expected in the capital budget from year to year depending on the phasing of projects and resources available to fund these projects. Resources for the capital budget generally come from the issuance of General Obligation Bonds or Revenue Bonds, Federal or State aid programs, grants, or foundations, service groups, business and private donations.

Regardless of the differences, the operating budget assumes the cost of maintaining and operating new or renovated facilities that involve capital investment. In many instances, the operating budget would have to be adjusted on an ongoing basis. Capital Improvement Budgets, on the other hand, will result in reductions in maintenance costs through the replacement or improvement of older less efficient facilities, equipment, or vehicles.

The operating budget also includes debt service appropriations for the payment of long-term debt, principal, interest and related costs. The majority of the city's capital improvement costs has been funded through the issuance of tax supported general obligation bonds, and utilities user fee supported revenue bonds, which are generally repaid over the useful life of the improvement being financed.

It must be mentioned that there are certain funds that are legally restricted to certain types of projects; for example, Major and Local Street Funds. Revenues for these funds are derived, for the most part, from the State of Michigan Gas & Weight Tax and are required to be spent on major and local roadways. Likewise, Water and Sewer Operations and Maintenance Funds derive revenues from user fees. These projects must relate to the improvement of the water and wastewater systems. *[Any of these funds and other governmental funds projects may be purchased by using cash or through a bond issuance.]*

Projects are considered for financing through a bond issue if they meet certain criteria. These include projects of a significant dollar amount, which is over \$1 million, and a useful life exceeding the length of the bond issue. Another consideration for a capital project is to spread the annual cash requirements of a debt issue over time so future users share in the cost of the project.

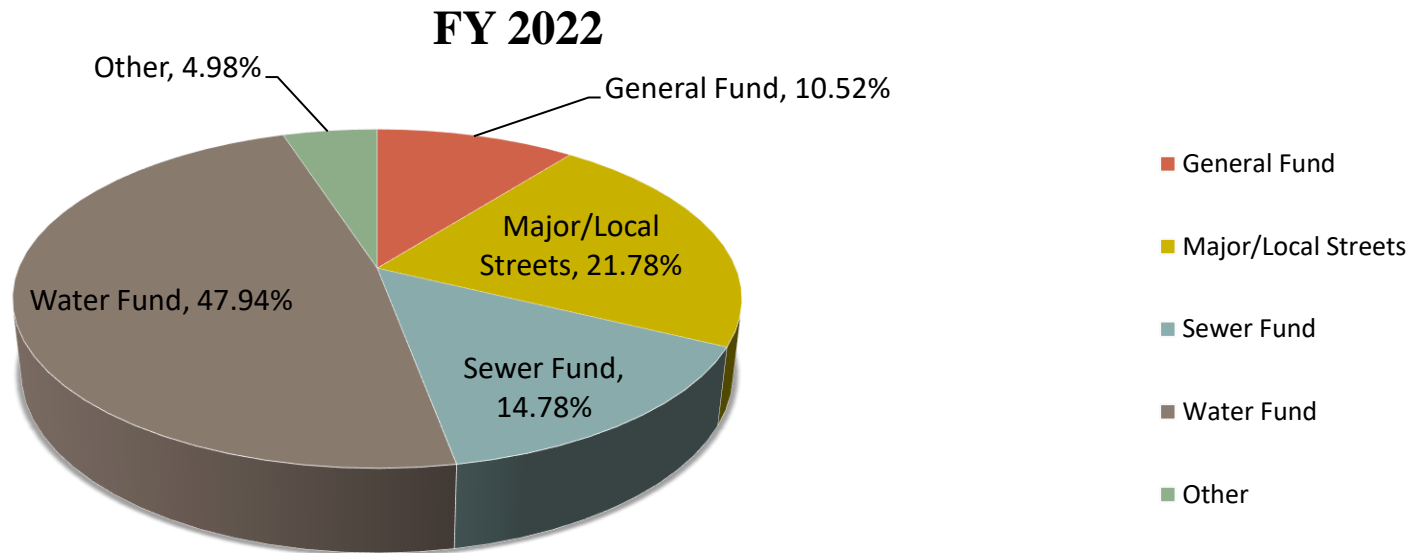
**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
SUMMARY OF REVENUES AND EXPENDITURES
FY 2022 - FY 2027**

Projected Revenues	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	3,477,950	730,800	316,000	288,000	270,000	266,500	5,349,250
Major/Local Street	7,201,212	5,961,892	15,246,380	6,344,300	3,537,800	3,049,000	41,340,584
Rubbish Collections	421,750	657,500	180,000	319,500	267,000	52,500	1,898,250
Boat Launch	512,500	0	0	0	0	0	512,500
Andersen Enrichment Center	43,000	0	0	0	0	0	43,000
Technical Services	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Motor Pool	65,000	66,500	57,000	40,000	21,000	32,000	281,500
Sewer Fund (user fees/bond)	4,886,609	7,577,000	7,121,000	1,436,000	1,878,000	842,500	23,741,109
Water Fund (user fees/bond)	15,846,626	11,610,167	9,928,000	20,801,000	3,182,560	7,250,000	68,618,353
Public Works Building	588,000	4,000	0	0	0	0	592,000
Federal Grants	0	0	0	0	0	0	0
TOTAL RESOURCES	33,057,647	26,622,859	32,863,380	29,243,800	9,171,360	11,507,500	142,466,546

Estimated Expenditures	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	3,477,950	730,800	316,000	288,000	270,000	266,500	5,349,250
Major/Local Streets	7,201,212	5,961,892	15,246,380	6,344,300	3,537,800	3,049,000	41,340,584
Rubbish Collection	421,750	657,500	180,000	319,500	267,000	52,500	1,898,250
Boat Launch	512,500	0	0	0	0	0	512,500
Andersen Enrichment Center	43,000	0	0	0	0	0	43,000
Technical Services	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Motor Pool	65,000	66,500	57,000	40,000	21,000	32,000	281,500
Sewer Fund	4,886,609	7,577,000	7,121,000	1,436,000	1,878,000	842,500	23,741,109
Water Fund	15,846,626	11,610,167	9,928,000	20,801,000	3,182,560	7,250,000	68,618,353
Public Works Building	588,000	4,000	0	0	0	0	592,000
TOTAL APPROPRIATIONS	33,057,647	26,622,859	32,863,380	29,243,800	9,171,360	11,507,500	142,466,546

CITY OF SAGINAW
CIP PROJECTS FOR FY 2022-2027

PROJECTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	3,477,950	730,800	316,000	288,000	270,000	266,500	5,349,250
Major/Local Streets	7,201,212	5,961,892	15,246,380	6,344,300	3,537,800	3,049,000	41,340,584
Rubbish Collection	421,750	657,500	180,000	319,500	267,000	52,500	1,898,250
Boat Launch	512,500	0	0	0	0	0	512,500
Andersen Enrichment Center	43,000	0	0	0	0	0	43,000
Technical Services	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Motor Pool	65,000	66,500	57,000	40,000	21,000	32,000	281,500
Sewer Fund	4,886,609	7,577,000	7,121,000	1,436,000	1,878,000	842,500	23,741,109
Water Fund	15,846,626	11,610,167	9,928,000	20,801,000	3,182,560	7,250,000	68,618,353
Public Works Building	588,000	4,000	0	0	0	0	592,000
TOTAL APPROPRIATIONS	33,057,647	26,622,859	32,863,380	29,243,800	9,171,360	11,507,500	142,466,546



**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
SUMMARY OF EXPENDITURES BY TYPE AND PROJECT
FY 2022 - FY 2027**

Expenditure Types	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Architecture/Engineering	15,592,067	11,531,059	20,392,880	20,184,800	6,252,360	4,995,000	78,948,166
Construction/Acquisition	12,576,800	11,558,300	10,382,000	6,488,000	1,026,000	4,828,500	46,859,600
Equipment	2,324,780	1,979,500	886,500	1,176,000	720,000	484,000	7,570,780
Vehicles	2,455,000	1,506,000	1,154,000	1,347,000	1,135,000	1,162,000	8,759,000
Other	109,000	48,000	48,000	48,000	38,000	38,000	329,000
	33,057,647	26,622,859	32,863,380	29,243,800	9,171,360	11,507,500	142,466,546

Project Type	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Routine Replacement	1,780,780	1,593,500	720,500	986,000	400,000	144,000	5,624,780
Rehabilitation or Enhancement	28,286,867	23,508,359	30,973,880	26,895,800	7,621,360	10,186,500	127,472,766
Efficiency Project	100,000	0	0	0	0	0	100,000
New/Expansion	435,000	15,000	15,000	15,000	15,000	15,000	510,000
Vehicles	2,455,000	1,506,000	1,154,000	1,347,000	1,135,000	1,162,000	8,759,000
	33,057,647	26,622,859	32,863,380	29,243,800	9,171,360	11,507,500	142,466,546

CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
(please note that only those items that were budgeted or has request for multiple years are reflected in the report)

Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
COMMUNITY PUBLIC SAFETY - POLICE									
3514	Vehicles - Ruthledge Fund	GF	200,000	200,000	0	0	0	0	0
		Priority	3						
							TOTAL PROJECT COST		200,000
3514	Police - Indoor Range Rebuild	GF	100,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		100,000
3514	Elevator Replacement	GF	100,000	0	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		100,000
3514	Parking Lot Project	GF	50,000	0	0	0	0	0	0
		Priority	3						
							TOTAL PROJECT COST		50,000
3514	Generator Replacement	GF	217,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		217,000
3514	PD Exterior Masonry	GF	180,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		180,000
3514	PD Interior Light Conversion	GF	100,000	0	0	0	0	0	0
		Priority	3						
							TOTAL PROJECT COST		100,000
3514	PD Fire Alarm Upgrade	GF	50,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		50,000
TOTAL COMMUNITY PUBLIC SAFETY - POLICE									997,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
COMMUNITY PUBLIC SAFETY - FIRE									
3554	New Fire Engine	GF	60,000	0	60,000	60,000	60,000	60,000	60,000
		Priority	1						
							TOTAL PROJECT COST		360,000
3551	Station 4 Generator	GF	45,000	0	0		0	0	0
		Priority	1						
							TOTAL PROJECT COST		45,000
3551	Roof Replacement Station 2	GF	24,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		24,000
3551	Station 2 Platform Concrete Replacement	GF	25,000	0	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		25,000
3552	Vehicle Fire Training Prop	GF	45,000	0	0	0	0	0	0
		Priority	3						
							TOTAL PROJECT COST		45,000
3554	Platform Aerial Ladder Truck	GF	150,000	0	150,000	150,000	150,000	150,000	150,000
		Priority	2						
							TOTAL PROJECT COST		900,000
3551	Station 2 Apparatus Platform Replacement	GF	25,000	0	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		25,000
3551	Station 1 HVAC Replacement	GF	0	0	8,000	0	8,000	0	6,500
		Priority	2						
							TOTAL PROJECT COST		22,500
							TOTAL COMMUNITY PUBLIC SAFETY - FIRE		1,446,500

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
CEMETERIES									
1747	Replacement Backhoe with Frost Bucket Attachment	GF	105,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	105,000
1747	Annual Tree Removal	GF	20,000	0	20,000	20,000	20,000	10,000	10,000
		Priority	1						
								TOTAL PROJECT COST	100,000
1747	Leaf Vacuum	GF	98,000	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	98,000
1747	Oakwood Sidewalk Project	GF	40,000	0	0	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	40,000
1747	Veterans Grave Flag Holders	GF	16,000	0	0	0	0	0	0
		Priority	4						
								TOTAL PROJECT COST	16,000
1747	Oakwood and Forest Lawn Drainage	GF	170,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	170,000
1747	Forest Lawn Chapel Renovation	GF	370,000	0	0	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	370,000
								TOTAL CEMETERIES	899,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
TECHNICAL SERVICES									
1720	Cloud Storage and Disaster Recovery	TS	15,000	0	15,000	15,000	15,000	15,000	15,000
		Priority	1						
								TOTAL PROJECT COST	<u><u>90,000</u></u>
								TOTAL TS	<u><u>90,000</u></u>
FACILITIES									
4439	PW Gates and Operator Replacement	DPW	28,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>28,000</u></u>
7546	Boat Launch Parking Lot Repairs	BL	512,500	0	0	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	<u><u>512,500</u></u>
4439	Exterior Masonry Tuckpointing of Public Works Building	DPW	180,000	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	<u><u>180,000</u></u>
4439	PW Building Elevator Upgrade	DPW	40,000	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	<u><u>40,000</u></u>
4439	Public Works Building Elevator Replacement	DPW	40,000	0	0	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	<u><u>40,000</u></u>
4439	Lower Level Restrooms Conversion	DPW	100,000	0	0	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	<u><u>100,000</u></u>
4439	Replacement of Roof Top Air Units - Public Works Building	DPW	140,000	0	0	0	0	0	0
		CM Priority	2						
								TOTAL PROJECT COST	<u><u>140,000</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	Future Years			FY 27
						FY 24	FY 25	FY 26	
4439	Holland and Washington Auto Gates Upgrades	DPW	28,000	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	<u><u>28,000</u></u>
4439	DPW Door Replacement in Garage Continuation	DPW	8,000	0	4,000	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>12,000</u></u>
4439	Exterior Light Fixture Replacement	DPW	24,000	0	0	0	0	0	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>24,000</u></u>
7570	Green Point Nature Center Exterior Siding	GF	20,000	0	0	0	0	0	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>20,000</u></u>
7570	Splash Pad Feature Replacement	GF	18,000	0	18,000	0	0	0	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>36,000</u></u>
7570	Green Point Nature Center Repairs and Replacements	GF	10,000	0	10,000	10,000	10,000	10,000	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>50,000</u></u>
7570	Dock Replacement	GF	319,200	0	158,800	0	0	0	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>478,000</u></u>
7570	Replacement Leaf Vac	GF	100,000	0	100,000	0	0	0	0
		CM Priority	2						
								TOTAL PROJECT COST	<u><u>200,000</u></u>
7570	Ojibway Road Crush & Shape	GF	395,000	0	0	0	0	0	0
		CM Priority	3						
								TOTAL PROJECT COST	<u><u>395,000</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years FY 25	FY 26	FY 27
7570	Saginaw River Bank Stabilization	GF	20,000	0	120,000	0	0	0	0
.		CM Priority	2						
							TOTAL PROJECT COST		<u>140,000</u>
7571	Mower Replacement	GF	36,000	0	36,000	36,000	0	0	0
.		CM Priority	3						
							TOTAL PROJECT COST		<u>108,000</u>
7571	Landscape Trailers	GF	15,000	0	10,000	0	0	0	0
.		CM Priority	3						
							TOTAL PROJECT COST		<u>25,000</u>
TOTAL BUILDING AND GROUND MAINTENANCE									<u>2,556,500</u>

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
ANDERSEN ENRICHMENT CENTER										
7540	Carpet Replacement	AEC	10,000	0	0	0	0	0	0	0
		Priority	3							
									TOTAL PROJECT COST	<u>10,000</u>
7540	Sidewalk Replacement	AEC	10,000	0	0	0	0	0	0	0
		Priority	2							
									TOTAL PROJECT COST	<u>10,000</u>
7540	Sound System Replacement	AEC	10,000	0	0	0	0	0	0	0
		Priority	4							
									TOTAL PROJECT COST	<u>10,000</u>
7540	Phone System Replacement	AEC	13,000	0	0	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u>13,000</u>
									TOTAL ANDERSEN CENTER	<u>43,000</u>

**CITY OF SAGINAW
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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
STREETS (MAJOR AND LOCAL)									
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	250,000	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	250,000	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	250,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	250,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	0	250,000	0	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	0	0	250,000	0
		Priority	1						
								TOTAL PROJECT COST	<u><u>250,000</u></u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	0	0	0	275,000
		Priority	1						
								TOTAL PROJECT COST	<u><u>275,000</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	Future Years			FY 27
						FY 24	FY 25	FY 26	
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	0	0	0	0	0	0	275,000
		Priority	1						
								TOTAL PROJECT COST	<u>275,000</u>
4651	Milling Machine Attachment for Loader	MS	0	0	0	0	110,000	0	0
		Priority	1						
								TOTAL PROJECT COST	<u>110,000</u>
4651	Curb Machine for Reconstruction of Entire Blocks of Local Streets	MS	0	0	0	0	132,000	0	0
		Priority	1						
								TOTAL PROJECT COST	<u>132,000</u>
4822	Replace Street Sweeper	MS/WWT	0	0	0	0	0	245,000	0
		Priority	1						
								TOTAL PROJECT COST	<u>245,000</u>
4651	Replace Brush Chipper	MS/RC	0	0	0	90,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u>90,000</u>
4651	Replace High Ranger	MS	205,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u>205,000</u>
4651-4655	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS/RC	250,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	<u>250,000</u>
4583	Replacement Skidsteer	RC	51,750	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	<u>51,750</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
4651	Replace Claw Truck	MS	320,000	0	0	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>320,000</u></u>
4651	Dozer and Trailer for Street Repair	MS	0	0	0	0	240,000	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>240,000</u></u>
4655/4585	Single Axle Hook Loader Truck with Salter Box, Dump Body, and Plow	MS	250,000	0	0	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>250,000</u></u>
4651	Replace Pothole Wagon 283	MS	0	0	26,000	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>26,000</u></u>
4651	Backhoe for Street Repairs	MS/RC	0	0	180,000	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>180,000</u></u>
4651	Purchase Stump Grinder	MS	0	0	0	71,500	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>71,500</u></u>
4651	Crack Sealer	MS	0	0	55,000	0	0	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>55,000</u></u>
4651	Crack Sealer	MS	0	0	0	0	60,000	0	0	0
		Priority	1							
									TOTAL PROJECT COST	<u><u>60,000</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years	FY 25	FY 26	FY 27
4651	Asphalt Roller	MS	0	0	165,000	0		0	0	0
		Priority	1							
							TOTAL PROJECT COST			<u>165,000</u>
4655/4587	Replace Loader 870	MS/RC	300,000	0	0	0		0	0	0
		Priority	1							
							TOTAL PROJECT COST			<u>300,000</u>
4655	Replace Small Loader	MS/RC	0	0	175,000	0		0	0	0
		Priority	1							
							TOTAL PROJECT COST			<u>175,000</u>
									TOTAL STREETS	<u>5,226,250</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years					
					FY 23	FY 24	FY 25	FY 26	FY 27	
RUBBISH COLLECTION										
4586	Replace Rear Packer Truck 76-0715	RC	180,000	0	0	0	0	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>180,000</u>
4586	Front Load Packer Truck 76-0701	RC	0	0	267,000	0	0	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>267,000</u>
4586	Front Load Packer Truck 76-0702	RC	0	0	267,000	0	0	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>267,000</u>
4586	Front Load Packer Truck 76-0703	RC	0	0	0	0	267,000	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>267,000</u>
4586	Front Load Packer Truck 76-0704	RC	0	0	0	0	0	0	267,000	0
		Priority	1							
								TOTAL PROJECT COST		<u>267,000</u>
4581/4655	One ton Mini Dump Truck with Front Plow and Small Salter	RC/MS	0	0	0	0	75,000	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>75,000</u>
4581/4655	One ton Mini Dump Truck with Front Plow and Small Salter	RC/MS	0	0	0	0	0	0	0	75,000
		Priority	1							
								TOTAL PROJECT COST		<u>75,000</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
4585	Replace Brush Chipper	RC	70,000	0	0	0	0	0	0	0
		Priority	1							
							TOTAL PROJECT COST			<u>70,000</u>
4585	Replace Brush Chipper	RC	0	0	0	90,000	0	0	0	0
		Priority	1							
							TOTAL PROJECT COST			<u>90,000</u>
							TOTAL RUBBISH COLLECTION			<u>1,558,000</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	Future Years			FY 27
						FY 24	FY 25	FY 26	
MOTOR POOL OPERATIONS									
4481	Replacement of Fluid Dispensing Pumps	MPO	8,000	8,000	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	8,000
4481	Overhead Hose Reels	MPO	0	0	8,000	0	0	8,000	0
		Priority	1						
								TOTAL PROJECT COST	16,000
4481	Overhead Hoist Replacements	MPO	8,000	16,000	12,000	0	8,000	0	0
		Priority	1						
								TOTAL PROJECT COST	28,000
4481	Replacement Hoist	MPO	18,000	0	0	0	19,000	0	19,000
		Priority	1						
								TOTAL PROJECT COST	56,000
4481	Shop Toolbox	MPO	13,000	0	13,000	13,000	13,000	13,000	13,000
		Priority	3						
								TOTAL PROJECT COST	78,000
4481	Fluid Dispensing System	MPO	9,000	9,000	9,000	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	18,000
4481	Hydraulic Hose Cutter	MPO	9,000	0	0	0	0	0	0
		Priority	2						
								TOTAL PROJECT COST	9,000
4481	Portable 4 Post Lift	MPO	0	0	19,000	19,000	0	0	0
		Priority	3						
								TOTAL PROJECT COST	38,000
4481	Portable Down Draft Welding and Cutting Table	MPO	0	0	5,500	0	0	0	0
		Priority	3						
								TOTAL PROJECT COST	5,500

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Dept.	Project	Funding	Request FY 22	<i>Manager Approved</i> FY 22	FY 23	FY 24	FY 25	FY 26	FY 27
4481	Shop Lathe	MPO	0	0	0	11,000	0	0	0
		Priority	3						
								TOTAL PROJECT COST	<u>11,000</u>
4481	Vertical Milling Machine	MPO	0	0	0	14,000	0	0	0
		Priority	3						
								TOTAL PROJECT COST	<u>14,000</u>
								TOTAL MOTOR POOL	<u>281,500</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
SEWER & WATER OPERATIONS AND MAINTENANCE									
4840	Replace Zero Turn Mowers	WWT	30,000	30,000	30,000	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	60,000
4840	Replace Toro Workman Cart	WWT	20,000	20,000	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	20,000
4840	Replace 2 GMC Sierra 1/2 Ton Pickup Trucks	WWT	60,000	60,000	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	60,000
4840	Two 10-Yard Dump Trucks	WWT	280,000	280,000	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	280,000
4840	Replace Stored Sludge Pumps	WWT	25,000	25,000	25,000	25,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	75,000
4840	Install Variable Frequency Drives on Raw Sewage Pumps 1 & 2	WWT	75,000	75,000	75,000	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	150,000
4840	Reline Hypochlorite Tanks at RTB's	WWT	22,000	22,000	22,000	22,000	22,000	22,000	22,000
		Priority	1						
								TOTAL PROJECT COST	132,000
4840	Replace Rooftop Air Conditioners	WWT	25,000	25,000	25,000	100,000	0	0	0
		Priority	2						
								TOTAL PROJECT COST	150,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
4840	Repair/Replace Roofs at Wastewater Plant and Remote Facilities	WWT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
		Priority	1						
							TOTAL PROJECT COST		300,000
4840	Replace Retention Basin Flow Meters	WWT	125,000	125,000	125,000	125,000	125,000	125,000	125,000
		Priority	1						
							TOTAL PROJECT COST		750,000
4840	Clean Test and Calibrate WWTP and Remote Facilities Electrical Substations	WWT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
		Priority	1						
							TOTAL PROJECT COST		300,000
4840	Maintenance and Service Backhoe	WWT	140,000	140,000	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		140,000
4740	WTP Generator #1 Replacement	WWT	576,100	576,100	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		576,100
4840	Replace Rooftop Heaters at Remote Treatment Basins	WWT	25,000	25,000	25,000	25,000	25,000	25,000	25,000
		Priority	1						
							TOTAL PROJECT COST		150,000
4840	WWTP CSO Basin PLC Panel & I/O Replacement	WT	0	0	0	0	0	0	150,000
		Priority	1						
							TOTAL PROJECT COST		150,000
4840	WWTP CSO PLC Panel & I/O Replacement	WT	0	0	150,000	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		150,000
4840	WWTP CSO PLC & I/O Replacement	WT	0	0	0	150,000	0	0	0
		Priority	1						
							TOTAL PROJECT COST		150,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
4740	PLC & I/O Replacement	WT	500,000	0	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	500,000
4840	Replace Raw Sewage Isolation Valves	WWT	25,000	25,000	25,000	25,000	25,000	0	0
		Priority	1						
								TOTAL PROJECT COST	100,000
4840	Replace Raw Sewage Discharge Valves	WWT	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		Priority	1						
								TOTAL PROJECT COST	180,000
4840	Rebuild Chlorine and Sulphur System	WWT	500,000	500,000	500,000	200,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	1,200,000
4840	Repair Concrete Structures at the WWTP and Remote Facilities	WT	100,000	100,000	100,000	200,000	200,000	200,000	200,000
		Priority	1						
								TOTAL PROJECT COST	1,000,000
4740	Roof Projects WTF Switch Gear and Freeland Station	WWT	125,000	125,000	0	0	0	0	0
		Priority	1						
								TOTAL PROJECT COST	125,000
4815	Replace Primary Clarifier Center Column and Sweep Arm	WWT	0	0	0	0	100,000	100,000	100,000
		Priority	1						
								TOTAL PROJECT COST	300,000
4740	Treatment Improvements	WT	1,350,000	0	2,150,000	1,500,000	0	0	0
		Priority	1						
								TOTAL PROJECT COST	5,000,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
4740	High Service Upgrades	WT	2,350,000	2,350,000	2,135,000	2,350,000	2,350,000	0	0
		CM Priority	1						
TOTAL PROJECT COST								<u>9,185,000</u>	
4740	Vehicles and Equipment (Water)	WT	240,000	123,010	398,000	222,000	406,000	90,000	141,000
		Priority	1						
TOTAL PROJECT COST								<u>1,497,000</u>	
4840	Replace Vehicle 654	WWT	70,000	70,000	0	0	0	0	0
		Priority	1						
TOTAL PROJECT COST								<u>70,000</u>	
4840	Replace Wastewater Samplers	WT	25,000	25,000	25,000	0	0	0	0
		Priority	1						
TOTAL PROJECT COST								<u>50,000</u>	
4740	Lead Service Line Replacements Main to Meter	WT	3,166,667	0	3,166,667	1,500,000	1,500,000	1,500,000	1,500,000
		CM Priority	1						
		PC Priority	1						
TOTAL PROJECT COST								<u>12,333,334</u>	
4741	Low Service and Raw Water Storage	WF	2,000,000	2,000,000	50,000	600,000	1,350,000	0	0
		CM Priority	1						
TOTAL PROJECT COST								<u>4,000,000</u>	
4740/4840	Maintenance and Services Security and Building Additions	WT/WWT	345,000	345,000	151,000	0	0	0	0
		Priority	1						
TOTAL PROJECT COST								<u>496,000</u>	
4740	Line Rehabilitate and Replace Water Main	WT/WWT	600,000	500,000	600,000	600,000	600,000	600,000	600,000
		CM Priority	2						
TOTAL PROJECT COST								<u>3,600,000</u>	

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Dept.	Project	Funding	Request	Manager	FY 23	Future Years			FY 26	FY 27
			FY 22	Approved FY 22		FY 24	FY 25			
4840	New Public Services Materials Stock Yard (1010 Williamson)	WT/WWT	375,000	375,000	0	0	0	0	0	0
		CM Priority	1							
								TOTAL PROJECT COST		<u>375,000</u>
4741	Dixie Highway Parallel Main Improvements	WT	0	0	0	230,000	4,270,000	0	0	0
		CM Priority	2							
								TOTAL PROJECT COST		<u>4,500,000</u>
4741	Gratiot 20" Water Main Replacement	WT	200,000	200,000	2,000,000	0	0	0	0	0
		CM Priority	1							
								TOTAL PROJECT COST		<u>2,200,000</u>
4741	20" Redundant Transmission Feed Junction Road	WT	2,500,000	2,500,000	0	0	0	0	0	0
		CM Priority	1							
								TOTAL PROJECT COST		<u>2,500,000</u>
4741	East West Transmission Loop Improvements	WT	0	0	0	400,000	6,600,000	0	0	0
		CM Priority	2							
								TOTAL PROJECT COST		<u>7,000,000</u>
4840	Replace Rotork Valve Actuators at WWTP and Remote Facilities	WT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		Priority	1							
								TOTAL PROJECT COST		<u>180,000</u>
4740	Train Shed Structural Repairs	WT	575,000	550,000	0	0	0	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>575,000</u>
4740	Water Treatment Plant Parking Lot Improvements	WT	0	0	310,000	0	0	0	0	0
		Priority	1							
								TOTAL PROJECT COST		<u>310,000</u>
4840	Replace Valves at Remote Facilities	WWT	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
		Priority	1							
								TOTAL PROJECT COST		<u>180,000</u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	Future Years				
					FY 23	FY 24	FY 25	FY 26	FY 27
4840	Pole Barn Renovation & Improvement	WWT	100,000	100,000	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		100,000
4840	Solids Handling	WWT	0	0	5,000,000	5,000,000	0	0	0
		Priority	1						
							TOTAL PROJECT COST		10,000,000
4840	Replace Vehicles at Plant and Remote Facilities	WWT	240,000	0	398,000	222,000	406,000	90,000	141,000
		Priority	1						
							TOTAL PROJECT COST		1,497,000
4840	Replace FST Channel Air Blowers	WWT	0	0	75,000	75,000	0	0	0
		Priority	1						
							TOTAL PROJECT COST		150,000
4840	Aqua Ground Storage Tank Abrasive Blast and Paint	WWT	60,000	60,000	646,500	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		706,500
4840	Gratiot Ground Storage Tank Abrasive Blast and Paint	WWT	0	0	0	0	48,000	544,000	0
		Priority	1						
							TOTAL PROJECT COST		592,000
4840	Install Generators at 14th St RTB	WWT	600,000	0	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		600,000
4840	Dredge and Reline 14th Street Ditch	WWT	250,000	100,000	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		250,000

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years		
							FY 25	FY 26	FY 27
4840	Reline Ferrous Sulfate Tank	WWT	0	0	0	0	75,000	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>75,000</u></u>
4840	Pump Rehab and Replacement	WWT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
		Priority	1						
							TOTAL PROJECT COST		<u><u>300,000</u></u>
4840	Elevated Storage Tank Phase II	WT	0	0	0	0	0	75,000	4,425,000
		Priority	1						
							TOTAL PROJECT COST		<u><u>4,500,000</u></u>
4740	Structural Reline Miller 36" Lockbar and Riveted Steel	WT	0	0	0	250,000	2,250,000	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>2,500,000</u></u>
4840	SCADA Computer Upgrade at WTP and WWTP	WWT	0	0	0	0	0	130,000	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>130,000</u></u>
4840	SCADA Network Switch Upgrade	WT	0	0	0	40,000	0	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>40,000</u></u>
4840	SCADA Computer Upgrade	WT	130,000	130,000	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>130,000</u></u>
TOTAL WATER/SEWER OPERATIONS AND MAINTENANCE:									<u><u>82,619,934</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years		
							FY 25	FY 26	FY 27
Traffic Engineering and Engineering Services									
4621	New GMC Sierra 2500 HD with Stakerack	TENG/WT/WWT	0	0	0	0	0	0	45,000
		Priority	1						
							TOTAL PROJECT COST		<u><u>45,000</u></u>
4621	Replace Arrow Boards 928 & 929	TENG/WT/WWT	9,030	9,000	0	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>9,030</u></u>
4620	Replace Aerial Truck	TENG	130,000	130,000	0	0	0	0	0
		Priority	2						
							TOTAL PROJECT COST		<u><u>130,000</u></u>
							TOTAL TRAFFIC AND ENGINEERING:		<u><u>184,030</u></u>
Engineering, Construction and Infrastructure Capital Projects									
4614	S. Jefferson Ave Reconstruction from Millard to Janes	MS	0	0	80,000	1,116,880	385,000		0
		CM Priority	1						
							TOTAL PROJECT COST		<u><u>1,581,880</u></u>
4614	Sheridan Avenue Mill and Resurface from Hess to Rust	MS	0	0	50,000	800,000	0	0	0
		CM Priority	1						
							TOTAL PROJECT COST		<u><u>850,000</u></u>
4614	State Street Reconstruction	MS	0	0	100,000	10,660,000	800,000	0	0
		CM Priority	1						
							TOTAL PROJECT COST		<u><u>11,560,000</u></u>
4614	Hess Avenue Reconstruction from Owen to Sheridan	MS	0	0	0	130,000	1,775,800	437,360	0
		CM Priority	1						
							TOTAL PROJECT COST		<u><u>2,343,160</u></u>
4740	Traffic Signal Upgrade at Intersection of Alexander, Bay, and Court	MS	30,000	0	230,000	0	0	0	0
		Priority	1						
							TOTAL PROJECT COST		<u><u>260,000</u></u>

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	Future Years			FY 27
						FY 24	FY 25	FY 26	
4616	Holland Avenue Bridge Preventive Maintenance	MS	54,300	0	0	0	0	0	0
		CM Priority	1						
								TOTAL PROJECT COST	54,300
4616	Genesee Avenue Bridge Preventive Maintenance	MS	290,000	0	0	0	0	0	0
		CM Priority	1						
								TOTAL PROJECT COST	290,000
4614	Wickes Park Drive Conversion to Non-Motorized Trail	MS/GF	555,000	0	0	0	0	0	0
	N/A	CM Priority	1						
		PC Priority	1					TOTAL PROJECT COST	555,000
4614	Riverfront/Iron Belle Trail Resurfacing from Wickes Park Dr. to Ojibway Island	MS	0	0	137,000	133,000	0	0	0
		CM Priority	1						
		PC Priority	1					TOTAL PROJECT COST	270,000
4614	Riverfront/Iron Belle Trail Resurfacing from Ojibway Island to Janes Avenue	MS	0	0	40,000	193,000	189,000	0	0
		CM Priority	1						
		PC Priority	1					TOTAL PROJECT COST	422,000
4614	S. Wheeler Street Reconstruction from W. Michigan to Gratiot (M-46)	MS/WWT/WT	0	0	250,000	2,050,000	2,350,000	0	0
		CM Priority	1						
								TOTAL PROJECT COST	4,650,000
4614	Lapeer Avenue Reconstruction and Water Main Replacement from 2nd to 4th	MS/WWT/WT	815,000	0	250,000	0	0	0	0
		CM Priority	1						
								TOTAL PROJECT COST	1,065,000
4614	Center Street Bridge Preventative Maintenance	MS	100,000	0	0	0	0	0	0
		CM Priority	1						
		PC Priority	1					TOTAL PROJECT COST	100,000
4614	Perkins Street Reconstruction from Genesee to 14th	MS/WWT/WT	0	0	0	0	100,000	1,675,000	125,000
		CM Priority	1						
		PC Priority	1					TOTAL PROJECT COST	1,900,000

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
4614	E. Remington Street Rehabilitation from Water St to Jefferson Ave	MS/WWT/WT	567,000	0	0	0	0	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>567,000</u></u>
4614	W. Holland Ave Rehabilitation from N. Woodbridge St to Hamilton	MS/WWT/WT	1,133,800	0	350,000	0	0	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>1,483,800</u></u>
4614	E. Holland Rehabilitation from Water to Washington Ave	MS/WWT/WT	110,300	0	0	0	0	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>110,300</u></u>
4614	Traffic Signal Upgrade at Intersection of Gratiot, Mackinaw, and Michigan	MS	250,000	0	0	0	0	0	0	0
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>250,000</u></u>
4614	Mackinaw Reconstruction and Watermain Improvements Alexander to Hamilton	MS/WWT/WT	1,715,000	0	0	0	0	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>1,715,000</u></u>
4614	Install ADA Sidewalk Ramps	MS	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>480,000</u></u>
4614	Sidewalk Repairs Throughout City per Letters Sent	MS/GF	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>480,000</u></u>
4614	Mill and Resurfacing Project	MS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>3,000,000</u></u>

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
4614	Hancock Street Reconstruction and Water Main Replacement from Michigan to Niagara	MS	420,000	0	220,000	0	0	0	0	0
		CM Priority	2							
									TOTAL PROJECT COST	<u><u>640,000</u></u>
4614	Annual Concrete Road Repairs	MS	350,000	0	350,000	350,000	350,000	350,000	350,000	350,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>2,100,000</u></u>
4614	Annual Cape Seal Project	MS	200,000	0	200,000	200,000	200,000	200,000	200,000	200,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>1,200,000</u></u>
4616	Federal Avenue Reconstruction from Genesee to 3rd	MS	0	0	0	0	55,000	310,000	150,000	150,000
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>515,000</u></u>
4614	Adams and Cass Street Reconstruction from N.Michigan to Niagara	MS/WWT/WT	470,000	0	325,000	0	0	0	0	0
		CM Priority	1							
									TOTAL PROJECT COST	<u><u>795,000</u></u>
4614	S. Franklin Street Reconstruction from Hoyt to Janes	MS/WWT/WT	0	0	0	0	0	100,000	1,160,000	1,160,000
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>1,260,000</u></u>
4614	17th Street Rehabilitation from Whittier to Walnut	MS/WT	260,000	0	0	0	0	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>260,000</u></u>
4614	17th Street Rehabilitation from Walnut to Janes	MS/WWT/WT	0	0	380,000	450,000	100,000	0	0	0
		CM Priority	1							
		PC Priority	1							
									TOTAL PROJECT COST	<u><u>930,000</u></u>
4614	Biannual Local Street Mill and Resurface	MS	0	0	250,000	0	250,000	0	250,000	250,000
		CM Priority	2							
									TOTAL PROJECT COST	<u><u>750,000</u></u>

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 22	Manager Approved FY 22	FY 23	FY 24	Future Years			FY 27
							FY 25	FY 26		
4614	Local Street Reconstruction - Wadsworth from Lake State Railyard to Veterans Memorial Parkway	MS/WWT/WT	420,000	0	0	420,000	0	420,000	0	0
		CM Priority	2							
								TOTAL PROJECT COST		<u>1,260,000</u>
4614	Mackinaw Street Reconstruction from Alexander to Congress	MS/WWT/WT	155,000	0	1,882,392	500,000	0	0	0	0
		CM Priority	1							
								TOTAL PROJECT COST		<u>2,537,392</u>
4614	12th Street from Perkins to Jane	MS/WWT/WT	320,000	0	10,000	0	0	0	0	0
		CM Priority	1							
								TOTAL PROJECT COST		<u>330,000</u>
									TOTAL INFRASTRUCTURE CAPITAL PROJECTS:	<u>46,564,832</u>
									TOTAL 6-YEAR CIP:	<u>142,466,546</u>