



**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
FY 2012/13 – FY 2016/17**

CAPITAL IMPROVEMENT PLAN
DISCUSSION OF MAJOR CAPITAL PROJECTS
FY 2012/13 – FY 2016/17

Total capital project requests for FY 2013 are projected to be \$51,396,957 of which \$15,602,388 is designated for FY 2013 Budget. However, due to financial constraints of the city, only \$3,257,900 of capital improvement requests will be appropriated in the FY 2012/2013 Approved Budget.

The city budgets expenditures for all capital projects in the individual funds. Below is a discussion of the major capital projects budgeted in FY 2013. For the purpose of this discussion section, a major capital project is defined as any projected budgeted at \$500,000 or more in FY 2013. A five year summary report is provided after this section for all projects included in the Capital Improvement Plan.

City-wide Radio Communication System

In FY 2013, the city allocated \$500,000 for a new radio system for the city's non-public safety funds. The project is to replace the existing 280 plus public services radio communication system with a digital communication system. The public services radios were last replaced in 2001 and have surpassed their expected useful life of ten years. The new system will be compatible with the Public Safety radios which were replaced in 2008 by E911. These radios will be purchased through the reserves established by the users of the system.

Michigan Avenue Water Main Project

In FY 2013, the city will be undertaking the Michigan Avenue Water Main Project. This project is to replace 12,500 feet of 36 inch to 6 inch water main on Michigan Avenue between Stephens Street (M-46) and State Street (M-58) and on W. Genesee Avenue between Schaefer Street and Michigan Avenue as part of a road resurfacing project. Water main replacement will include the replacement of valves, fire hydrants and water services. \$1,600,000 is budgeted in Water and Sewer Operations and Maintenance Surplus Division's Construction Project Account and \$200,000 is budgeted in the Water and Sewer Operations and Maintenance Bond Construction Division's Construction Account to cover the construction costs.

Fordney Street Water Main Project

In FY 2013 the city will be undertaking the Fordney Street Water Main Project. This project is

to replace 2,000 feet of 12 inch water main on Fordney Street from Rust Avenue (M-46) and Ezra Rust Street as part of the road reconstruction of Fordney Street. Project and will include the replacement of valves, fire hydrants, and water services. \$200,000 is budgeted in Water Operations and Maintenance Surplus Division's Construction Account to cover construction costs.

Automated Meter Reading System

The Automated Meter Reading System will be used in the Water and Sewer Operations and Maintenance Fund's Maintenance and Service Division to replace the existing antiquated manual and phone line read system for the City of Saginaw wholesale and residential customers. The City of Saginaw selected Etna Supply Company for this project at a cost of \$2,238,265. The entire project will be completed in five fiscal years and will be paid for by \$1,152,000 from the Water Operations and Maintenance Fund's Water Refunding Bond Account and \$1,086,265 from the Sewer Operations and Maintenance Fund's Surplus Account. The amount of funding budgeted for this project will be \$500,000.

36" Water Main Loop Project

The 36" Water Main Loop Project will be completed in the FY 2013 Approved Budget. The allocation of fund for this project will allow for the city to complete the engineering and design of a connecting/ looping transmission water main from the Aqua Pumping Station on Stoker Drive to the 36" Center Road transmission main near the

intersection of Tittabawassee and Center Roads. This water main is to be designed to alleviate low pressures under high demand periods that have been identified in previous engineering studies and to provide reliability to our wholesale customers that receive their water from this water main.

Aqua Ground Storage Tank Painting Project

In FY 2013 the City will undertake the Aqua Ground Storage Tank Painting Project. The 4.0 MG Steel Ground Storage Tank located at the Aqua Booster Pump Station will be spot blast, cleaned and painted. The painting project, when completed, will limit and control corrosion of the metallic components and extend the service life of the tank.

Wash Water Tower Project

The Wash Water Tower Project will be completed during the course of FY 2013. This project includes the masonry repairs to portions of the water treatment plant that encloses the 120,000 gallon wash water tank as well as tuck-pointing and sealing.

Back-up Generator Projects

In FY 2013, the city has budgeted to complete the Back-up Generator Projects. These projects include pad mount generators and/or portable generator connections at several booster pump stations and connection of a backup power generator at the Kochville Raw Water Pumping Station. The generators will provide added reliability to the water system during electrical outages.

Kochville Water Blending Project

Another project to be completed for the Water Operations and Maintenance Fund is the Kochville Water Blending Project. This project includes piping, appurtenances, and pump modifications to allow blending of reservoir water with Saginaw-Midland pipeline water for delivery to the water treatment plant. This project will allow for greater versatility and treatment options depending on raw water quality.

Influent Bar Screen Project

Over \$2,000,000 has been budgeted for the Influent Bar Screen Project in the FY 2013 Approved Budget. This project includes modifications to the Wastewater Treatment Plant Influent Pump Station. The modifications will include replacement of the bar screens, an automated cleaning mechanism, access and ventilation improvements.

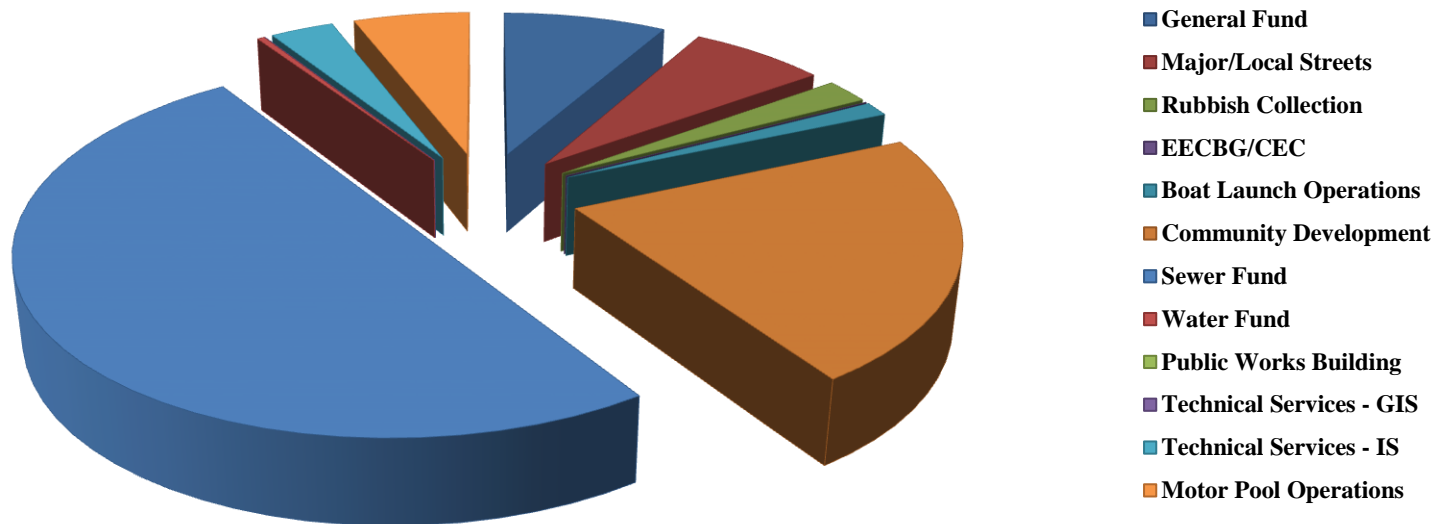
**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
SUMMARY OF REVENUES AND EXPENDITURES
FY 2013 - FY 2017**

Projected Revenues	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
General Fund	1,286,888	795,290	774,136	679,247	685,631	4,221,192
Major/Local Street	293,000	587,500	647,000	385,000	82,500	1,995,000
Rubbish Collections	345,000	175,000	250,000	0	0	770,000
Boat Launch Operations	0	45,000	0	0	0	45,000
Sewer Fund (user fees/bond)	3,432,500	973,000	915,000	393,265	120,000	5,833,765
Water Fund (user fees/bond)	7,717,500	6,810,500	7,325,000	4,967,500	1,445,000	28,265,500
Public Works Building	56,000	180,000	0	0	0	236,000
Technical Services - GIS	0	72,000	65,000	0	0	137,000
Radio Operations	500,000	0	0	0	0	500,000
Motor Pool Operations	918,000	244,000	355,000	188,000	186,000	1,891,000
Federal Grant	852,000	3,103,000	1,150,000	1,360,000	30,000	6,495,000
Federal (CDBG)	201,500	201,500	201,500	201,500	201,500	1,007,500
TOTAL RESOURCES	15,602,388	13,186,790	11,682,636	8,174,512	2,750,631	51,396,957
Estimated Expenditures	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
General Fund	1,286,888	795,290	774,136	679,247	685,631	4,221,192
Major/Local Streets	1,065,000	3,690,500	1,797,000	1,745,000	112,500	8,410,000
Rubbish Collection	345,000	175,000	250,000	0	0	770,000
Boat Launch Operations	0	45,000	0	0	0	45,000
Community Development	201,500	201,500	201,500	201,500	201,500	1,007,500
Sewer Fund	3,432,500	1,223,000	1,215,000	393,265	120,000	6,383,765
Water Fund	7,797,500	6,560,500	7,025,000	4,967,500	1,445,000	27,795,500
Public Works Building	56,000	180,000	0	0	0	236,000
Technical Services - GIS	0	72,000	65,000	0	0	137,000
Radio Operations	500,000	0	0	0	0	500,000
Motor Pool Operations	918,000	244,000	355,000	188,000	186,000	1,891,000
TOTAL APPROPRIATIONS	15,602,388	13,186,790	11,682,636	8,174,512	2,750,631	51,396,957

**CITY OF SAGINAW
CIP PROJECTS FOR FY 2013 - 2017**

PROJECTS	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
General Fund	1,286,888	795,290	774,136	679,247	685,631	4,221,192
Major/Local Streets	1,065,000	3,690,500	1,797,000	1,745,000	112,500	8,410,000
Rubbish Collection	345,000	175,000	250,000	0.00	0.00	770,000
Community Development	201,500	201,500	201,500	201,500	201,500	1,007,500
Sewer Fund	3,432,500	1,223,000	1,215,000	393,265	120,000	6,383,765
Water Fund	7,797,500	6,560,500	7,025,000	4,967,500	1,445,000	27,795,500
Public Works Building	56,000	180,000	0.00	0.00	0.00	236,000
Technical Services - GIS	0.00	72,000	65,000	0.00	0.00	137,000
Technical Services - IS	0.00	0.00	0.00	0.00	0.00	0.00
Radio Operations	500,000	0.00	0.00	0.00	0.00	500,000
Motor Pool Operations	918,000	244,000	355,000	188,000	186,000	1,891,000
TOTAL APPROPRIATIONS	15,602,388	13,186,790	11,327,636	8,174,512	2,750,631	51,396,957

CIP Projects for FY 2013



**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN
SUMMARY OF EXPENDITURES BY TYPE AND PROJECT
FY 2013 - FY 2017**

Expenditure Types	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Architecture/Engineering	2,772,000	3,106,000	4,032,000	3,007,000	20,000	12,937,000
Construction/Acquisition	6,402,728	5,902,000	4,052,500	2,271,265	295,000	18,923,493
Equipment	1,396,000	657,000	577,000	70,000	112,000	2,812,000
Vehicles	2,295,280	765,290	983,136	932,247	895,631	5,871,584
Other	2,736,380	2,756,500	2,038,000	1,894,000	1,428,000	10,852,880
	15,602,388	13,186,790	11,682,636	8,174,512	2,750,631	51,396,957

Project Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Routine Replacement	791,668	978,000	380,000	384,000	289,000	2,822,668
Rehabilitation or Enhancement	6,812,440	9,161,500	8,089,500	5,238,265	130,000	29,431,705
Efficiency Project	842,000	353,000	120,000	0	0	1,315,000
New/Expansion	4,861,000	1,929,000	2,110,000	1,620,000	1,536,000	12,056,000
Vehicles	2,295,280	765,290	983,136	932,247	795,631	5,771,584
	15,602,388	13,186,790	11,682,636	8,174,512	2,750,631	51,396,957

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

SGTV

1711	SGTV Equipment Replacement	GF	0	0	10,000	20,000	0	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
							TOTAL PROJECT COST	<u>30,000</u>

Analysis and Explanation:

The first part of the equipment upgrade would be to install a mounted projector and screen in Council Chambers for improved presentation capabilities. This would also include labor and installation costs. Approx. \$10,000.00. The second part of the upgrade would be to replace the aging SGTV cameras and computer used for video editing as well as possible video engineering support. Approx. \$20,0000.

Operational Impact

The projector would improve the quality of the meetings held in council chambers. The SGTV Camera would be rebotic which would improved the quality of filming and broadcasting of the meeting held.

TOTAL SGTV **30,000**

**CITY OF SAGINAW
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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

COMMUNITY PUBLIC SAFETY - POLICE

3512	Rebuilt Bullet Trap at Gun Range	GF	30,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	2					
TOTAL PROJECT COST								<u>30,000</u>

Analysis and Explanation:

The CPS Police firing range has a Detroit Armor Venetian Blind style bullet trap. The bullet trap was last rebuilt in 1996, and new in 1978. Due to the use of heavier ammunition (40 call), this has created more wear and tear on the backstop. The impact of the heavier bullets has repeatedly broken welds, which have been rewarded numerous times. Additionally, Police Officers upon hiring must qualify their fire arms by State Regulations. This firing range has been in service for thirty-three years and is the only one in the area.

Operational Impact

The state mandates that each office has to qualify with their firearm to maintain certification as a police officer. The range at CPS - Police is the only indoor range in the county. Without this range, CPS-Police would have a difficult time qualifying officers per state standards and certification would be pulled for each officer at the SPD.

3514/7575	Replace Entire Roof on Police Department	GF	85,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST								<u>85,000</u>

Analysis and Explanation:

The roof on the CPS - Police building has become irreparable and is in need of replacement. The roof has considerable wear due to aging and is causing interior damage to offices on all three floors, and also interior wall damage which could lead to mold infestation. In 2011 a new server was installed by Technical Services. This server is connected to video cameras in patrol vehicles. Recently, water from the roof leaked critically close to the server which could cause serious issues if the server was damaged. Temporary roof repairs (10'x50' sections) have cost as much as \$4,300.00.

Operational Impact

The roof on the Community Public Safety - Police is leaking badly every time it rains. The potential for damage to computers and computer servers is very high. Without this equipment, our technical services division would not be able to provide reports, record or view in car video, not to mention the paper reports such as officer daily logs could be destroyed with no possibility to ever get them back. The building itself has a huge potential for black mold, causing a loss of work hours due to illness.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
3514/7575	Install New Fire Alarm System in the Police Department	GF	65,000	0	0	0	0	0
If deferred:	Other alternatives are being sought.	Priority	1					
							TOTAL PROJECT COST	<u>65,000</u>
Analysis and Explanation:								
The current fire detection system at Community Public Safety Police is old and has not functioned for the passed three (3) years. The City is no longer able to get parts to repair the existing system. The fire alarm system is not monitored by any alarm company which makes the building a danger to operate.								
Operational Impact								
Fire alarm system is critical for the safety of employees and protection of the facility. If fire occurs, it is believed that there is a fire suppression system, but notification of fire is still critical for deployment of fire department and also to be in accordance with Fire codes.								
3514/7575	Replace Elevator and Operating System in Police Department	GF	80,000	0	0	0	0	0
If deferred:	Other alternative are being sought.	Priority	1					
							TOTAL PROJECT COST	<u>80,000</u>
Analysis and Explanation:								
During 2011 CPS - Police has had to make repeated service calls to Kone Elevator to make repairs to the elevator. Service calls are required due to the age of the elevator. The elevator's control system and door equipment have to be rebuilt. This cost nearly 80% of the total cost of a new elevator.								
Operational Impact								
Without this elevator, the Community Public Safety - Police will no longer be "handicapped accessible." It is the only access that is available to the second floor of the department for anyone confined to a wheelchair. This would violate state law.								
4480	Police Patrol Vehicles	GF	286,280	0	294,868	303,714	312,825	322,209
If deferred:	Deferred due to fiscal constraints.	Priority	1					
							TOTAL PROJECT COST	<u>1,519,896</u>
Analysis and Explanation:								
CPS - Police fleet consists of 33 vehicles. Fourteen (14) of the vehicles were purchased between 2002 & 2005. The average mileage is 100,000 miles. The aging fleet creates officer safety issues and requires greater repair costs. Due to the high mileage, maintenance costs have risen dramatically for the vehicles. On a weekly basis it is not unusual for 6-7 vehicles to be out of service for repairs. This has an operational impact, by creating the need to double officer's up, which reduces visibility, and may slow response times.								
Operational Impact								
If patrol vehicles are not purchased on an annual basis, the fleet becomes old very quickly requiring many more vehicles to be purchased at once. Without new cars, the fleet will soon diminish to where officers will not have a car to check into service.								
							TOTAL COMMUNITY PUBLIC SAFETY - POLICE	<u>1,779,896</u>

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

COMMUNITY PUBLIC SAFETY - FIRE

3551	Replace Air Compressor Station	GF	40,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST								<u>40,000</u>

Analysis and Explanation:

CPS - Fire has requested to replace air compressor station. The existing air compressor originally installed in 1983 and parts are no longer available for repair. Unit operates on a sporadic basis. Unit provides breathing air for operations in contaminated environments and hazardous materials sites. Without clean filtered breathing air personnel cannot enter environments that would be hazardous. Operating in hazardous environments is a vital part of services provided to the community by CPS - Fire. Filtration system is no longer dependable along with a significant oil leak coming from the compressor crankcase. This unit maintains breathing air safety for operations personnel.

Operational Impact

This cascade unit is the most important piece of safety equipment that we have. It provides the air firefighters breathe when inside of an immediately dangerous to life and health environment such as structure fires. It is a MIOSHA regulation that firefighters wear a self contained breathing apparatus when in these IDLH environments. The current unit is approximately 30 years old and has a continuous hydraulic oil leak, coupled with the fact that parts are very difficult to obtain due to the age of the unit. If purchased this unit will provide a critical link in our chain of safety for firefighting personnel.

3551	Repair and Paint Fire Training Tower	GF	53,560	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	3					
TOTAL PROJECT COST								<u>53,560</u>

Analysis and Explanation:

The fire training tower is in need of multiple repairs including structural aspects; the structure needs sealing and painting to prevent further deterioration. Repairs include replacing flooring and subflooring, repair of interior stairway, replace stairway supports and rusted and fatigued metal, replace roof areas that have rotten wood and roofing materials. The fire sprinkler system is inoperable as is the stand-pipe system. The structure is generally unsafe and many areas unusable. Fire training props and training facilities are an inexpensive way to conduct safe training programs and personnel development. The fire training tower is used by local law enforcement for SWAT training and by area fire departments for personnel training and evaluation.

Operational Impact

The training tower is a vital and irreplaceable training location for CPS-Police and Fire, along with several local fire departments. This location also decreases the city's cost to host the physical agility testing every two years. If it were to become unusable, or unsafe, we would be forced to hold our physical agility testing at another site, with increased costs for that site. It is also utilized by CPS-Police SWAT teams, and CPS-Fire for monthly mandated training. It is imperative that this location remain intact and in a safe and usable state. In addition, since outside departments are utilizing this location, we need to maintain the safety and upkeep to keep our liability at a minimum. There are several grant opportunities coupled with corporate sponsors that are willing to provide donated monies to perform some aesthetic restoration in exchange for advertisement on the structure itself. These companies are in agreement that this is a part of Saginaw's history, that it serves as a landmark and historical location, not to mention its prominence to vehicular traffic on the Holland/Remington Street bridge and pedestrian traffic on the riverwalk.

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CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request		Manager		Future Years		
			FY 13	FY 13	FY 13	FY 14	FY 15	FY 16	FY 17

3551	Purchase Ladder Tender Quad, Replace Engine 2 and Truck 3	GF	0	0	126,956	126,956	126,956	126,956
If deferred:	Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST								<u>507,824</u>

Analysis and Explanation:

Purchase fire pumper to replace Engine 2 and Truck 3 in accordance with CPS-Fire Apparatus Replacement Plan. Numbers reflect data compiled from manufacturer's lending source with an interest rate of 3.39% amortized over a five year period and no down payment. This vehicle purchase is the key element in Plan 2 as submitted by ACM-PS Ludos 100 Day Plan for reinventing public safety in Saginaw.

Operational Impact

This apparatus is an integral part of ACMPs Ludos plan to reorganize CPS-Fire. The current apparatus is nearing the 15 year front line usage that is considered the maximum national standard for front line service. In addition to that fact, the current apparatus, Truck-2 is being utilized in a manner it is not intended and the amounts and expenses for repair continue to mount. For last fiscal year 2012, \$25,662 was expended for various repairs on this vehicle. This is believed to be caused by the additional calls T-2 is being forced to take with the closure of Engine 2, in July 2011. This is the only auxiliary that CPS-Fire can use to backup the current apparatus Truck-1. This purchase would allow CPS-Fire to extend the life of T-2 to continue to maintain it as an auxiliary and provide a better, safer response to the community that it serves.

3551	Purchase Fire Pumper, Replace Engine 5	GF	0	0	92,733	92,733	92,733	92,733
If deferred:	Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST								<u>370,932</u>

Analysis and Explanation:

Purchase fire pumper to replace Engine 5 in accordance with CPS-Fire Apparatus Replacement Plan. Numbers reflect data compiled from manufacturer's lending source with an interest rate of 3.39% amortized over a five year period and no down payment. CPS-Fire has created a fire apparatus replacement plan to assist senior management in forecasting financial impact of fire vehicle replacement and this purchase follows that plan.

Operational Impact

Engine-5 is currently been in service for 22 years which far exceeds the recommended front line usage. Engine 5 was purchased in 1990 and was in service as a front line apparatus for 12 years. It should also be mentioned that this was originally classified as Engine One and during that time was consistently listed as one of the top 50 busiest engines in the United States. Therefore, this vehicle has endured a large amount of general wear, coupled with the fact that it is becoming more and more difficult to procure parts and tires for this vehicle. Replacement of this vehicle would provide a safe apparatus and also allow CPS-Fire to reduce repair costs and extend the longevity on existing pumper #'s one, three, and four.

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

3551	Repair and Resurface Fire Station #4 Parking Area	GF	10,800	0	0	0	0	0
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If deferred:	Deferred due to fiscal constraints.	Priority	3					TOTAL PROJECT COST	<u>10,800</u>
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Analysis and Explanation:

Employee and public parking areas have been patched and cracks sealed with partial lot replacement on numerous occasions. This facility is a touring site for children of all ages as well as a civic meeting place. Resurfacing improves safety and reduces liability.

Operational Impact

This site is one of CPS-Fire's more popular tour sites and is subject to multiple trips by Engine four. If this project were to be completed it would reduce our public liability and provide a safe and usable area for our CPS-Fire apparatus.

3551	Repair and Resurface Fire Station #3 Parking Area and Approach	GF	21,600	0	0	0	0	0
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If deferred:	Deferred due to fiscal constraints.	Priority	3					TOTAL PROJECT COST	<u>21,600</u>
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Analysis and Explanation:

Employee and public parking areas have been patched and cracks sealed with partial lot replacement on numerous occasions. This facility is a touring site for children of all ages as well as a civic meeting place. Resurfacing improves safety and reduces liability.

Operational Impact

This site is one of CPS-Fire's more popular tour sites and is subject to multiple trips by one of our heaviest apparatus Truck-2. Station two's location by the local park draws numerous visits and station tours. If this project were to be completed it would reduce our public liability and provide a safe and usable area for our CPS-Fire apparatus.

**CITY OF SAGINAW
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Dept.	Project	Funding	Request		Manager		Future Years		
			FY 13	FY 13	FY 13	FY 14	FY 15	FY 16	FY 17

3551	Replace Roof fire Station #1 (2-year project)	GF	16,400	0	19,200	0	0	0
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If deferred: Deferred due to fiscal constraints. Priority 1

TOTAL PROJECT COST 35,600

Analysis and Explanation:

Building was re-roofed in 1992 with numerous large and small patches being applied to repair leaks and weather damage through the years since. Roof leaks continue to cause interior wall and ceiling damage and could lead to mold infestation. The project is divided into two fiscal years to lesson financial impact on a single year. The roof area is separated by two distinct levels of roofing due to the design of the building. The upper level would be roofed first followed by the lower level in subsequent year.

Operational Impact

As mentioned in the description this project is probably one of the most important to provide a clean, safe and mold-free environment for firefighting personnel to live, eat and sleep in. There has been evidence to support that mold is already present in interior walls and ceiling due to the leakage that has occurred over several years. Portions of the interior ceiling fall onto the apparatus floor periodically, exposing the ceiling to view. Plumbers that have done interior repairs in the second floor mens bathroom area have stated that there is indeed mold present. If this project were to be completed, in the two phases mentioned we could provide a safe, clean and mold-free environment for firefighting personnel to live, eat and sleep in.

3551	Purchase Fire Pumper, Replace Engine 6	GF	0	0	92,733	92,733	92,733	92,733
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If deferred: Scheduled for 2014 and beyond Priority 1

TOTAL PROJECT COST 370,932

Analysis and Explanation:

Purchase fire pumper to replace Engine 6 in accordance with CPS-Fire Apparatus Replacement Plan. Numbers reflect data compiled from manufacturer's lending source with an interest rate of 3.39% amortized over a five year period and no down payment. CPS-Fire has created a fire apparatus replacement plan to assist senior management in forecasting financial impact of fire vehicle replacement and this purchase follows that plan.

Operational Impact

Engine 6 has also been in service for 22 years, 12 of those in front line service. This was previously classified as Engine 3 and went to every fire in the city during that time period. This apparatus has also gone beyond its recommended reserve status of 2010. Engine 6 has been driven for emergency response at high rates of speed with heavy braking, and carrying approximately 4165 additional pounds of water weight the entire time. Replacement of this emergency response vehicle would provide a faster, better and safer service to the community that CPS-Fire serves.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

3551	Purchase 4x4 Pickup with Snow Plow, Replace 1996 Pickup with Snow Plow	GF	35,000	0	0	0	0	0
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If deferred:	Deferred due to fiscal constraints.	Priority	1					TOTAL PROJECT COST	<u>35,000</u>
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Analysis and Explanation:

Purchase pickup with a snow plow to replace 1996 pickup with a snow plow used to plow snow at fire stations and haul equipment and supplies to emergency scenes. The pickup bed has almost rusted off the frame and the tailgate can no longer be attached to the bed due to rust. Salt/sand spreader equipment can no longer be attached to the unit without a tailgate. The plow has rusted through the blade and support mechanism arms that it is dangerous to operate. CPS-Fire has created a fire apparatus replacement plan to assist senior management in forecasting financial impact of fire vehicle replacement and this purchase follows that plan.

Operational Impact

This project enables the CPS-Fire department to maintain its own snow removal, salt spreading and ability to shuttle personnel to and from fire scenes when necessary. It is a cost savings to the city overall that CPS-Fire has the ability to provide its own snow removal and transportation to and from fire scenes. This vehicle was scheduled for replacement in 2006 and has recently been incurring various repairs due to the 16 years of service it has provided.

3551	Replace Roof Station #2	GF	17,868	0	0	0	0	0
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If deferred:	Deferred due to fiscal constraints.	Priority	2					TOTAL PROJECT COST	<u>17,868</u>
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Analysis and Explanation:

Numerous large and small patches have been applied to repair leaks. Roof leaks continue to cause damage to interior ceiling and walls and could lead to mold infestation.

Operational Impact

This project will save money in the long run. The longer we allow the leaks to continue, the more expensive, and in depth the repairs will be. There is also the consideration of health issues, with the development of mold over a long period of time. Our personnel actually live, eat, and sleep in these facilities and should be able to expect a clean safe, mold-free work environment.

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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 13	Manager Approved		Future Years			
				FY 13	FY 14	FY 15	FY 16	FY 17	
3553	Purchase Suburban Type Vehicle, Replace Fire Prevention Vehicle	GF	39,000	0	0		0	0	
If deferred:	Deferred due to fiscal constraints.	Priority	2						
						TOTAL PROJECT COST	39,000		
Analysis and Explanation:									
Purchase suburban type vehicle to replace 2005 model with 109,100 miles. Vehicle originally scheduled for replacement in 2010, extended to 2011. Vehicle is 24 hour response vehicle used by Fire Marshal. CPS-Fire has created a fire apparatus replacement plan to assist senior management in forecasting financial impact of fire vehicle replacement and this purchase follows that plan.									
Operational Impact									
The Fire Marshal responds to alarms 24 hours a day whenever necessary. It is of utmost importance that he has a reliable, functioning vehicle to respond with. In addition, this is one of our most prominent vehicles that is viewed by the public as a representation of our CPS-Fire and our city, and should be in working condition at the very least. We have recently begun to incur various repair expenses that are to be expected with an emergency response vehicle that is seven years old. A new vehicle will reduce repair expenses, fuel cost, and provide a dependable vehicle for this key position in our organization.									
TOTAL COMMUNITY PUBLIC SAFETY - FIRE							1,503,116		

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CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

CEMETERIES

1747	Repair Building and Upgrade Electrical and Security System to Storage Building	GF	18,000	0	18,000	0	0	0
If deferred:		Priority	1					
TOTAL PROJECT COST								<u>36,000</u>

Analysis and Explanation:

This structure was built in 1987, it is a pole barn frame with metal side walls and no interior walls or insulations. It is used to house top soil to fill in graves and for equipment storage during winter. The walls have been forced outward from fill dirt pressing against them and weakening the structure. The roof leaks, the siding is falling off the exterior, letting in snow and rain. Repairing walls and roof as well as installing electrical power to this building will provide power for heat and a security system and security lighting.

Operational Impact

The cost of repairing walls and roof as well as installing electrical power to this building will provide power for heat and a security system and security lighting. This will enhance the security of the facility.

1747	Replace Chapel Roof, Interior Walls, Ceiling, and Cooling System	GF	0	0	25,000	10,000	0	0	
If deferred:		Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST								<u>35,000</u>	

Analysis and Explanation:

Forest Lawn Chapel roof is badly leaking resulting in the interior walls and floor to crack and stay wet and mold problems. Installing a dehumidifier and gutters around the building will reduce water damage.

Operational Impact

Currently, the chapel at Forest Lawn is not operational. If the proposed repairs are made it would help us to provide a service to funeral homes and grieving families. It will also help us when we have multiple services as we can dismiss the families right from the chapel instead of having the family at graveside. Repairs to the chapel are crucial to get it operational, currently no one is utilizing the chapel.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
1747	Repair Forest Law Maintenance Building	GF	15,000	0	20,000	0	0	0
If deferred:		Priority	1					
TOTAL PROJECT COST								<u><u>35,000</u></u>
Analysis and Explanation:								
Repairs to Forest Lawn Maintenance shop. Replace furnace with a new HVAC system. Metal walls are rusted and no insulation which has resulted in higher heating expenses.								
Operational Impact								
The furnace is so outdated that it is a potential fire hazard. If a new heating system were install this would allow for lower heating bills also.								
4480	4x4 Pickup and 2 Ton Grew Cab Pickup Trucks for Plowing	GF	0	0	34,000	42,000	42,000	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST								<u><u>118,000</u></u>
Analysis and Explanation:								
Foreman truck and two support crew trucks were purchased in 1998. None of these trucks were designed to run with snow plows, which ahs caused front-end problems and significant down time. Salt and off-road travel has caused the body to rust and are becoming dangerous to operate.								
Operational Impact								
Our trucks are in constant need of costly repairs. If the proposed trucks are purchased they would be equipped to handle the wear and tear of a plow. Our trucks are front suspension and were not designed to carry a plow. Also, the foreman's truck has two fifty gallon gas tanks in the bed and when the truck is not operational he is forced to use five gallon gas tanks, which is very dangerous.								
TOTAL CEMETERIES								<u><u>224,000</u></u>

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

DEVELOPMENT - INSPECTIONS

4480	Vehicle for Inspections	DEV	28,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
							TOTAL PROJECT COST	<u>28,000</u>

Analysis and Explanation:

Replace the oldest two vehicles in the inspections division. Vehicles have exceeded their useful life.

Operational Impact

There are several vehicles that are in need of replacement. These vehicles are not safe for trips of any distance or for lengthy time periods. Having them in the fleet with reduced capacity often requires staff to drive personal vehicles for training. Another problem with these vehicles is that they often break down, thereby reducing the number of usable vehicles in the inspection fleet.

TOTAL DEVELOPMENT **28,000**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

PARKING OPERATIONS AND MAINTENANCE

3868	Right-Hand Vehicle for Parking Enforcement Officer		20,000	0	0	0	0	0
If deferred:	Under consideration based on revenues	Priority	1					
							TOTAL PROJECT COST	<u>20,000</u>

Analysis and Explanation:

Purchase of a right-hand vehicle for the Parking Enforcement Officer to issue tickets throughout the city.

Operational Impact

This purchase of this vehicle is important in order to improve both the efficiency as well as the safety of the parking enforcement officer. With the right-hand vehicle, the officer will be able to identify more vehicles without getting out of the vehicle, which will also provide a safer work environment. While the issuance of tickets is not the primary goal of this request, the removal of illegally parked vehicles is a safety issue and will be positively impacted with the purchase of the right-hand vehicle, as the officer will be able to inspect more areas in the City on a daily basis.

TOTAL PARKING O&M 20,000

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

WEED ABATEMENT

4480	Replacement of Flail Mowers (TRF-75C)	GF	27,000	0	0	9,000	0	9,000
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST								<u>45,000</u>

Analysis and Explanation:

Purchase of three (3) replacement flail mower attachments in FY13 and one every other year to stay ahead of breakdowns and repairs. Each year weed abatement sightings and number of cuts increases between 6% to 8%.

Operational Impact

With over 7,000 property cuts annually, it is critical to the operation of the parks to provide compliance with the noxious weed ordinance and cut properties to keep the blight to a minimum as it relates to noxious weeds and keep safety at intersections for corner clearances.

4480	Replacement of Utility Tractor	GF	24,000	0	12,000	0	12,000	0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST								<u>48,000</u>

Analysis and Explanation:

Purchase two replacement diesel utility tractors for FY12/13 for cutting lots that are in violation of City high weed abatement codes. The current tractors were purchased in 1999 and are old and unreliable costing more to keep repaired. Additional purchases are needed in FY13/14 and FY15/16 to maintain reliable equipment and services.

Operational Impact

With over 7,000 property cuts annually, it is critical to the operation of the parks to provide compliance with the noxious weed ordinance and cut properties to keep the blight to a minimum as it relates to noxious weeds and keep safety at intersections for corner clearances. If the existing tractors are no longer serviceable, the City will be unable to keep up with the cuts required.

4480	4x4 Heavy Duty Pickup Trucks	GF	68,000	0	0	36,000	0	36,000
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST								<u>140,000</u>

Analysis and Explanation:

Purchase 2 new weed abatement support trucks in FY13 and one new truck every other year thru FY17. These new trucks are should have heavy duty suspension and snow plows to remove snow during the winter season.

Operational Impact

The City requires these pick ups to provide monitoring and citing for noxious weed ordinances and snow removal in the winter. If the City does not have operational vehicles it will not be able to monitor grass cutting and cite property owners. Also, the City may not be able to provide snow removal services.

TOTAL WEED ABATEMENT	<u>233,000</u>
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CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

BUILDING AND GROUND MAINTENANCE

7575	Replacement of 2nd City Hall Boiler Heating System	GF	75,000	0	0	0	0	0
If deferred:	Other alternatives are being sought.	Priority	1					
TOTAL PROJECT COST								<u>75,000</u>

Analysis and Explanation:

Replacement of the second city hall boiler heating system. The first one of the two twin boilers was replaced in FY2010-11. The second boiler is unreliable and as a backup.

Operational Impact

Remaining Boiler needs replacement. If not replaced, could cause potential failure and inability to heat City hall thru the winter. Existing Boilers and steam traps were replaced in 2011.

7575	Replacement of City Hall Roof	GF	85,000	0	0	0	0	0
If deferred:	Other alternatives are being sought.	Priority	1					
TOTAL PROJECT COST								<u>85,000</u>

Analysis and Explanation:

The current roof on City Hall is a rubber membrane material and was installed in 1990 and it's 20 year warranty expired in 2010. The rubber has been repaired many times and continues to leak. Patching seams and repairing burned holes from fireworks are not under warranty. It is estimated that this roof will continue to cause internal damage if it is not replaced.

Operational Impact

Repair of leaking roof will keep existing ceiling tiles and interior damage from occurring. Otherwise other damage related expenses will be more than likely.

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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	Manager	FY 14	Future Years		
			FY 13	Approved FY 13		FY 15	FY 16	FY 17

7575	Replace Ojibway Island Stage, Roof, and Stage Lighting	GF	0	0	50,000	35,000	0	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST							<u>85,000</u>	

Analysis and Explanation:

This facilities was repaired 15 years ago and need to be replace with new wood stage, handicap ramp and hand railing, remodel concession stand, dressing rooms and make all bathrooms ADA complaint by FY14. Replace metal roof and gutter system by FY15. In 2009 the building was vandalized for its copper causing major damage to the inside masonry walls and plumbing.

Operational Impact

The stage received minor repairs in 2012, i.e., painting and replacing stage boards. But the overall structure of the stage needs repairs and painting. The grounds around the stage area are uneven and the decorative bricks needs repair. There has been inquiry from the outside sponsors to rent the island for their outdoor concerts. We need to maintain Ojibway Island to continue to bring annual events and concerts to the island to generate revenue for the City and provide recreational activities for the community.

4480	FM Chevy 4x4 and 3/4 Ton Trucks	GF	36,000	0	36,000	36,000	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST							<u>108,000</u>	

Analysis and Explanation:

These vehicle will be used by Building maintenance and Parks for hulling and towing riding mower trailers and used by facilities foreman. Vehicles were purchased in 2001 and well past their working useful life. Because of the age of these vehicles, constant repairs are required.

Operational Impact

Currently the truck bed has rusted out to the point that it is becoming unsafe to attached the salter to the vehicle presenting a safety hazard to other vehicles on the road and to personnel. The salter is used in the winter to salt City Hall, Public Works, Police, Hoyt Park, Japanese Tea House, Andersen Enrichment Center and Hamilton Street parking lots.

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(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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4480	FM Three Chevy 3500 Crew Cab Utility Trucks	GF	48,000	0	48,000	48,000		0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
						TOTAL PROJECT COST		<u>144,000</u>
Analysis and Explanation:								
Purchase three 3500 series utility maintenance trucks. The current two trucks were purchased in 1990 and 1991 and requires frequent repairs. This division also has the added responsibility of maintaining the CPS - Police Facility.								
Operational Impact								
There are currently four full time maintenance personnel. The exception is that one is also the parks mechanic who would be preparing the parks equipment for next season. Each remaining maintenance personnel (except in the summer) could be split off, so that each person would be responsible for a certain facility, i.e., City Hall, Public Works and the Police alternating periodically to ensure that each has a working knowledge of working of each facility.								
4480	FM Case Loader	GF	0	0	54,000	0	0	0
If deferred:	Scheduled for 2014	Priority	1					
						TOTAL PROJECT COST		<u>54,000</u>
Analysis and Explanation:								
A new loader is required in order to install and remove the two sets of flooding docks, snow removal and fence installation for special events. Currently this division has to count on other department's vehicles for assistance, which at many times are not available or are in the city garage awaiting repairs.								
Operational Impact								
If not replaced could have negative impact by not allowing for removal and replacement of docks at Rust Street Boat Launch and also inability to provide snow removal services and other special projects as required.								
4480	Purchase Three Large 580D Wing Mowers	GF	0	0	68,000	68,000	68,000	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
						TOTAL PROJECT COST		<u>204,000</u>
Analysis and Explanation:								
Parks Operations has only one dependable large (580D) wing mower and a second older 580D mower that is 10 plus years old. The newest 580D mower is 6 years old. Parks cut approximately 380 acres of park land each cutting rotation. It is becoming more and more difficult to keep up with grass cutting with the current old and unreliable equipment.								
Operational Impact								
Parks needs to replace these existing three mowers, otherwise within the next couple of years the City will be unable to cut parks or contract at a higher expense without having the equipment availability to provide the service.								

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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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4480	Replace Two Park Mowers	GF	36,000	0	38,000	17,000	0	0
If deferred:	Deferred due to fiscal constraints.	Priority	1					
TOTAL PROJECT COST								<u>91,000</u>

Analysis and Explanation:

It is requested that the City purchase two (2) trim mowers for FY12/13 as well as two (2) in FY14/15. Currently there are four (4) trim mowers all purchased in 1996. Parks currently only has 3 trim mowers available for FY12 season, two of which have to be used on city boulevards.

Operational Impact

Parks needs to replace these existing four mowers, otherwise within the next couple of years or so the City will be unable to cut boulevards, cul-de-sacs, etc., or contract at a higher expense without having the equipment availability to provide the service.

TOTAL BUILDING AND GROUND MAINTENANCE 846,000

STREETS (MAJOR AND LOCAL)

4650	Crack Filling Unit	M/LS	0	0	0	50,000	0	0
If deferred:	Scheduled for 2015	Priority	1					
TOTAL PROJECT COST								<u>50,000</u>

Analysis and Explanation:

Crack filling is used when pavement cracks is developed and helps prevent further pavement deterioration, and extend useful life of pavement.

Operational Impact

Crack filling and joint sealing on streets is considered routine maintenance necessary to eliminate locations where moisture can infiltrate the road surface and damage a road sub base. The lack of an active crack filling and joint sealing program will cause City streets to deteriorate more rapidly and shorten the life span of a road. Moisture that has infiltrated the road surface freezes and thaws creating potholes and requiring emergency road repairs. The existing crack filling machine is unreliable and routine crack filling and joint sealing is sporadic. The purchase of a new crack filling machine will allow the City to perform routine annual joint and crack filling, allowing the new roads to reach their expected life span, increasing the life span of existing roads, and reducing costs associated with providing

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4480	Streets Plow Truck Replacement	M/LS	450,000	0	0	150,000	0	150,000
If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST								<u>750,000</u>

Analysis and Explanation:

Streets has three specialize trucks that was purchase in 2000. These trucks had multiple electrical and transmission issues. They also are not capable of being mounted with front plow. 2012-2013 - Replace three specialize trucks. The ability to replace one salt truck every other year will have will help update a plow fleet that is aged and deteriorating. Streets maintains a fleet of 12 plow trucks.

Operational Impact

Three of our existing plow trucks cannot be uses to remove heavy snow because they are unable to have front plows mounted and must be paired with other trucks. This reduces flexibility and slows down the snow removal and salting process on City streets and MDOT trunk lines. The salting equipment cannot be removed so these three trucks cannot be used for other work activities. The purchase of these three trucks would reduce the time needed to remove snow thus cutting overtime and equipment maintenance costs. These trucks could also be used during the summer for tree removal and other summer activities, allowing streets to operate in a more efficient manner.

4480	Mini Dump	M/LS	0	0	0	0	120,000	0
If deferred:	Scheduled for 2016	Priority	1					
TOTAL PROJECT COST								<u>120,000</u>

Analysis and Explanation:

One ton dump trucks are needed for pothole repair, assist in plowing dead end, and cul-de-sac, and several other miscellaneous duties.

Operational Impact

The existing mini-dump trucks are 13-years old and have reached the end of their expected useful life. These vehicles are used for a variety of different duties to provide both winter and summer maintenance. The mini-dump trucks are used to plow snow where the larger vehicles are unable. They are also used to pull the pothole trailers, the crack filling trailer, and other equipment to the job sites. The purchase of the mini-dump truck would increase reliability, and lower maintenance costs and response time.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
Grant	2 Hi-Ranger	M/LS	280,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST								<u>280,000</u>

Analysis and Explanation:

Replace a Hi-Ranger that is 25 years old and add one to compliment to have a total 3. For the ongoing demand of removing hazardous trees that has become a great danger to the public.

Operational Impact

Streets is responsible for maintaining approximately 60,000 trees within the Right of Way, with approximately 15% of the trees being Ash trees infected with the Emerald Ash Borers. These trees create a safety hazard and should be removed before they fall and injure the public. The City currently has only one operational and one non-operational hi-ranger. The purchase of an additional hi-ranger and the replacement of the non-operational hi-ranger would allow the City to aggressively and proactively remove ash trees damaged by the Emerald Ash Borer. This would also allow us to plan a right of way tree trimming program, reducing the overall safety risk to the public.

TOTAL STREETS 1,200,000

RUBBISH COLLECTION

4585	Loader	RC	95,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST								<u>95,000</u>

Analysis and Explanation:

In order to become more efficient in the Compositing Operations, it is important that the city replaces its twelve-year old compost grinder.

Operational Impact

Adding this loader will allow an additional crew to pick-up brush and logs during storm events. This will decrease response time to storm events and reduce the amount of time needed to clean up after an event. This equipment would also allow us to start a routine tree trimming program and help reduce our backlog of tree removal work orders. This would improve public safety as most trees scheduled for removal in the right of way that are considered to be hazardous. This purchase could also decrease overtime costs since a proactive tree trimming and removal program would decrease tree damage from a storm event.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years			FY 17
						FY 15	FY 16		
4585	Brush Chipper	RC	0	0	75,000	0	0		0
If deferred:	Schedule for 2014	Priority	1						
TOTAL PROJECT COST									<u>75,000</u>

Analysis and Explanation:

The brush chipper is a necessary equipment that is needed to keep up with the demand for curb side brush collection, tree trimming, and tree removal.

Operational Impact

The City currently has one chipper and adding another one would allow us to target areas with another tree crew to keep up with the growing demand for removal of tree debris. Another chipper would also provide chipping services for the tree trimming program. A second tree crew would allow the Streets Section to be proactive instead of reactive in the rapidly growing public safety issue that dead and diseased trees in the right of way create.

4587	Compost Site Loader	RC	250,000	0	0	250,000	0		0
If deferred:	Deferred due to fiscal constraints	Priority	1						
TOTAL PROJECT COST									<u>500,000</u>

Analysis and Explanation:

Replace a 31-year old loader

Operational Impact

It moves the compost and materials so that the compost will breakdown properly for processing. The current loader is unreliable causing the compost operations to not be able to process the material from Mid Michigan Solid Waste Authority (MMWA) as per contract. This purchase will allow the compost to be processed, screened, and loaded more efficiently to service purchasing customers. This will cut down on the unscheduled overtime required to make up the time to process and move the material while the equipment is not in service.

4587	Compost Screener	RC	0	0	100,000	0	0		0
If deferred:	Scheduled for 2014	Priority	1						
TOTAL PROJECT COST									<u>100,000</u>

Analysis and Explanation:

Remove trash, sticks, and debris from compost to produce a final product.

Operational Impact

The hopper feeder connected to the screener does not currently work, requiring the compost to be fed to the screener by using a front end loader which takes more time. The front end loader is used for other work activities and is not always available for use. The replacement of this equipment would provide a more efficient and safe operation and provide a more consistent supply of screened material that is sold for \$14 a cubic yard as screened compost as opposed to being unscreened which is given away free.

TOTAL RUBBISH COLLECTION 770,000

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

BOAT LAUNCH

7546	Lee Street Boat Launch Repairs	BL	0	0	45,000	0	0	0
If deferred:	Scheduled for 2014	Priority	1					
							TOTAL PROJECT COST	<u>45,000</u>

Analysis and Explanation:

Upgrade boating access to the Saginaw River for the public to include handicap access. Redesign the parking lot to prevent flooding and to repair three (3) boat docks.

Operational Impact

Needed to keep boat launch operational and in good condition to continue to provide access for recreational activities to the community.

TOTAL BOAT LAUNCH 45,000

SEWER OPERATIONS AND MAINTENANCE

4830	Replace Rotork Valve Actuators	SF	20,000	20,000	20,000	20,000	20,000	20,000
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>120,000</u>

Analysis and Explanation:

Replacement of 2 Rotork valve actuators used throughout the plant. There are 14 Rotork actuators used in the plant that are 40+ years old. This is a systematic replacement program of the outdated not repairable actuators.

Operational Impact

This project involves replacement of Rotork valve actuators on an annual basis to maintain scheduled replacement plan.

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840	Replace/repair roofs at Retention Treatment Basins and Plant	SF	50,000	50,000	25,000	25,000	25,000	25,000
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>150,000</u>
Analysis and Explanation:								
Replace not repairable roofs at RTBs and plant - repair others if possible.								
Operational Impact								
The roofing systems at the remote treatment basins are being repaired as needed to prevent damage to equipment from leaks.								
4840	Replace Sodium Hypochlorite Feed Pumps at RTBs	SF	25,000	25,000	25,000	25,000	25,000	25,000
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>125,000</u>
Analysis and Explanation:								
Sodium Hypochlorite feed pumps are used to feed chlorine solution at the RTBs. The existing pumps have outlived their service life and need to be replaced. Costs of repairs exceeds cost of replacement. Plans are to replace pumps at one RTB each year.								
Operational Impact								
Chlorination of sewage prior to discharge from the remote treatment basins is required and replacement will assure continued regulatory compliance.								
4840	Final Settling Tank Substructure Replacement	SF	125,000	125,000	125,000	125,000	0	0
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>375,000</u>
Analysis and Explanation:								
The steel substructure collector mechanisms in the final settling tanks are corroding and deteriorating and must be replaced. Repairs are no longer possible on these 40 year old structures. Failure of the collector mechanism will render the tank unusable.								
Operational Impact								
The project will enhance reliability of the final settling tank.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840	Update Heating System Return Activated Sludge Building	SF	30,000	30,000	30,000	0	0	0
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>60,000</u>
Analysis and Explanation:								
Repair heating and air conditioning system. Upgrade for efficiency and energy savings. (Original system 1969-70)								
Operational Impact								
Air conditioning units have proven to be somewhat unreliable the last few years. The improvements would prevent the necessity of costly repairs and long periods of downtime.								
<hr/>								
4840	Replace Primary Settling Tank Weirs & Baffles (2 each year)	SF	50,000	50,000	60,000	0	0	0
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>110,000</u>
Analysis and Explanation:								
Replacement of deteriorated steel weirs and baffles on the 60 year old original primary settling tanks. Current weirs and baffles have outlasted projected 30 year life span.								
Operational Impact								
Weirs and baffles are used to change the rate and direction of flow into and out of various processes to enhance treatment efficacy.								
<hr/>								
4840	Accusonic Flow Meter Replacement at Remote Facilities	SF	80,000	80,000	80,000	80,000	85,000	50,000
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>375,000</u>
Analysis and Explanation:								
Replace where necessary the Accusonic flow meters at retention treatment basins. FY 2016-17 update sensors and repair older units.								
Operational Impact								
Accurate measurement of flow is crucial to the treatment process. Flows are used to determine adequate chemical dosages for the treatment process.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840	Forklift Replacement Purchase	SF	25,000	25,000	0	0	0	0
If deferred:		Priority	2	2				
						TOTAL PROJECT COST		<u>25,000</u>
Analysis and Explanation:								
Replace 1998 Nissan forklift with a larger 10,000 - 12,000 lb. capacity used/reconditioned forklift. Much of the equipment at the WWTP is heavier than our current forklift can safely lift.								
Operational Impact								
The purchase of a larger capacity forklift would allow for easier offloading of equipment and supplies. It would also allow for easier transportation of large parts to different areas of the plant.								
4840	Clean, Test, & Calibrate Plant & RTB Electrical Substations	SF	40,000	40,000	40,000	40,000	0	0
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>120,000</u>
Analysis and Explanation:								
Clean, test and calibrate electrical substations at the WWT Plant and the Retention Treatment Basins.								
Operational Impact								
The wastewater treatment plant does not have a back-up power supply. This annual maintenance assures reliable delivery of powered to the plant and remote treatment basins.								
4840	Reconstruction/repair floor incinerator area	SF	30,000	30,000	20,000	0	0	0
If deferred:		Priority	3	3				
						TOTAL PROJECT COST		<u>50,000</u>
Analysis and Explanation:								
Repair/install floor where incinerators were removed. (Currently open from basement to second floor.) Add structural steel & install.								
Operational Impact								
This project would increase usable square footage space. The area could be utilized as needed by the wastewater staff.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840	Replace Influent Bar Screen	SF	2,000,000	2,000,000	0	0	0	0
If deferred:		Priority	1	1				
TOTAL PROJECT COST								<u>2,000,000</u>
Analysis and Explanation:								
Replace Influent bar screen with automatically cleaned screen. Current screen is 60+ years old and requires personnel to enter the confined space wet well to manually clean it. The screen is 50' below grade.								
Operational Impact								
The project will reduce the number of permit required confined space entries into the wet well to once per year and make entry safer with improvements to the stairwell. The cleaning of the bar screens will be automated.								
<hr/>								
4840	Truck Replacement	SF	25,000	25,000	0	0	0	0
If deferred:		Priority	2	2				
TOTAL PROJECT COST								<u>25,000</u>
Analysis and Explanation:								
Replace WWTP truck 222 Dodge Dakota which is badly rusted and difficult to maintain due to it's age. Replace with 2wd Std Cab truck.								
Operational Impact								
Transportation to various remote treatment basin require use of reliable transportation.								
<hr/>								
4840	Replacement Vector jet Sewer Rodder	SF	450,000	450,000	0	0	0	0
If deferred:		Priority	1	1				
TOTAL PROJECT COST								<u>450,000</u>
Analysis and Explanation:								
Replace 15 year old Vector Truck that is requiring more and more repairs. This truck will be ordered in FY 2012.								
Operational Impact								
Need to plan for replacement of 2003 Model over the next 5 years. Projected cost in 5 years \$450,000.00								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840/4740	Install Hi-Rise Lights with Integrated Camera System	SF/WF	120,000	120,000	0	0	0	0
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>120,000</u>
Analysis and Explanation: Parking and yard lighting for crime prevention with camera equipment.								
Operational Impact Security Project. Necessary for employee safety and security of Maintenance and Service Main Building and Yard.								
4840/4740	Replacement Pickup Trucks	SF/WF	75,000	75,000	0	0	0	0
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>75,000</u>
Analysis and Explanation: Replacement Pickups for Division, newer trucks will be cycled down to meter readers or others.								
Operational Impact Replacement of worn out vehicles that are requiring more service to stay on the road. These are meter service trucks, foreman trucks, and shop trucks that are necessary to deliver service every day. Meter servicemen will have reliable transportation to and from each work order address, foremen can respond with confidence. The current shop truck is 1999 four wheel drive that doubles as a plow and salt truck for Water Shop.								
4840	Aerator Replacement	SF	325,000	0	0	0	0	0
If deferred:	Deferred due to financial constraints	Priority	1					
						TOTAL PROJECT COST		<u>325,000</u>
Analysis and Explanation: Cost for the replacement of the aerators for the activated sludge system exceeded projected costs by \$16,250.00 per unit. There are 20 aerators to be replaced under the ARRA Stimulus program project. The city did not budget to purchase these aerators in FY 2012.								
Operational Impact This project involves replacement of aerator on an annual basis to maintain scheduled replacement plan.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4840	Clean, Test, and Calibrate Plant & RTB Electrical Substations	SF	40,000	40,000	40,000	40,000	0	0
If deferred:		Priority	1					
							TOTAL PROJECT COST	<u>120,000</u>

Analysis and Explanation:

Clean, test, and calibrate electrical substations at the WWT Plant and the Retention Basins. The city has budgeted to spend \$40,000 from 2012 through 2014 on this project.

Operational Impact

The wastewater treatment plant does not have a back-up power supply. This annual maintenance assures reliable delivery of powered to the plant and remote treatment basins.

4840	Accusonic Flow Meter Repair at RTB 14th Street and Salt-Fraser	SF	30,000	0	0	0	0	0
If deferred:	Deferred due to financial constraints	Priority	1					
							TOTAL PROJECT COST	<u>30,000</u>

Analysis and Explanation:

Major repair to the flow meters at the 14th Street and Salt Fraser Retention Treatment Basins. The city did not budget to purchase this repair in FY 2012.

Operational Impact

Accurate measurement of flow is crucial to the treatment process. Flows are used to determine adequate chemical dosages for the treatment process.

4840	Structural Repair - Aeration Tanks	SF	473,466	0	0	0	0	0
If deferred:	Deferred due to financial constraints	Priority	1					
							TOTAL PROJECT COST	<u>473,466</u>

Analysis and Explanation:

Structural repairs to the aeration tanks is required before installing the new aerators. The required repairs were not initially identified and were not part of the original bond and SRF loan. The city did not budget to purchase this repair in FY 2012.

Operational Impact

This project involves replacement of aerator on an annual basis to maintain scheduled replacement plan.

TOTAL SEWER OPERATIONS AND MAINTENANCE: 6,866,731

**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	Manager	FY 14	Future Years		FY 17
			FY 13	Approved FY 13		FY 15	FY 16	

WATER OPERATIONS AND MAINTENANCE

4740	Security Card Access at Aqua, Gratiot, and Kochville	WF	40,000	40,000	0	0	0	0
If deferred:		Priority	3	3				
							TOTAL PROJECT COST	<u>40,000</u>

Analysis and Explanation:

Addition of Card Reader Access at Aqua, Gratiot, & Kochville Pump Stations for access monitoring.

Operational Impact

The purchase of this equipment will allow for card access entry at remote pumping stations and provide for greater security to drinking water infrastructure.

4840/4740	AMR and CSO Tower	SF/WF	40,000	40,000	0	0	0	0
If deferred:		Priority	2	2				
							TOTAL PROJECT COST	<u>40,000</u>

Analysis and Explanation:

Tower for CSO Basin Radio and Automatic Meter Reading Radio Projects.

Operational Impact

The purchase of this equipment will allow for radio communication between the wastewater treatment plant and retention treatment basins. It would also enhance the automated meter reading infrastructure. There would be a considerable cost savings from the canceling of the analog phone lines.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4740	Water System Master Plan	WF	68,000	0	0	0	0	0
If deferred:	Deferred due to other projects	Priority	2					<u>68,000</u>
Analysis and Explanation: Completion of Master Plan Projects								
Operational Impact The completion of the master plan will allow for better prioritization of capital improvement projects and a greater understanding of overall water system needs for the next 20 years.								
4740	Aqua Ground Storage Tank Painting Project	WF	205,000	205,000	0	0	0	0
If deferred:		Priority	1	1				TOTAL PROJECT COST <u>205,000</u>
Analysis and Explanation: Repairs to overcoat/paint protection of 4 MG steel ground storage tank for finished water.								
Operational Impact The painting project will provide for corrosion control of the steel tank and longer useful life expectancy of the structure.								
4741	Water System Remote Station Back Up Generator Project	WF	772,000	772,000	323,000	0	0	0
If deferred:		Priority	1	1				TOTAL PROJECT COST <u>1,095,000</u>
Analysis and Explanation: Project to add backup power generation to remote facilities of water system.								
Operational Impact The additional back-up power generation will increase reliability of the delivery of drinking water to the customers serviced by those stations.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4741	Kochville Booster Station Pump and Piping Improvements	WF	25,000	25,000	545,500	170,000	0	0
If deferred:		Priority	1	1				
						TOTAL PROJECT COST		<u>740,500</u>
Analysis and Explanation: Raw water blending and corrosion control projects for Kochville raw water storage and boosting.								
Operational Impact These improvements will provide for corrosion control of the piping & apperturnances. It will also allow for greater flexibility and efficacy of the raw water pumping station.								
4741	36" Raw Water Transmission Main Analysis and Improvement	WF	0	0	55,000	270,000	807,000	0
If deferred:	Scheduled for 2014 and beyond	Priority	2	2				
						TOTAL PROJECT COST		<u>1,132,000</u>
Analysis and Explanation: Projects for condition analysis and improvements to prepare for reconversion to raw water service.								
Operational Impact This project will provide more detailed analysis of the condition of a major transmission main and provide for better planning of future capital needs.								
4741	36" Finished Water Transmission Main Loop Improvement	WF	0	0	1,500,000	3,500,000	2,200,000	0
If deferred:	Scheduled for 2014 and beyond	Priority	2	2				
						TOTAL PROJECT COST		<u>7,200,000</u>
Analysis and Explanation: Looping improvements for 36" finished water transmission main Davis to Center Roads.								
Operational Impact This project will provide for better looping of the finished water transmission system and increased reliability by providing adequate system pressure and flexibility.								

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years			FY 17
						FY 15	FY 16		
4740	Train Shed Structural Beam Repairs	WF	0	0	100,000	0	0		0
If deferred:	Scheduled for 2014 and beyond	Priority	2	2					
						TOTAL PROJECT COST			<u>100,000</u>
Analysis and Explanation:									
Repair of deteriorating structural support beams for train shed floor support.									
Operational Impact									
Due to the age of the water treatment plant there are some structural issues that need to be evaluated. The beams in the respective areas provide support to areas of significant use at the treatment plant.									
4740	Variable Frequency Flocculator Drive Installation	WF	0	0	0	80,000	0		0
If deferred:	Scheduled for 2015 and beyond	Priority	2	2					
						TOTAL PROJECT COST			<u>80,000</u>
Analysis and Explanation:									
Flocculation improvements for more effective particulate removal processes.									
Operational Impact									
The addition of this equipment would provide for enhanced coagulation thus increasing treatment efficacy.									
4740	WTP Window and Masonry Evaluation and Design	WF	0	0	0	80,000	0		0
If deferred:	Scheduled for 2015 and beyond	Priority	2	2					
						TOTAL PROJECT COST			<u>80,000</u>
Analysis and Explanation:									
Evaluations to determine water leakage mitigation through windows and masonry.									
Operational Impact									
Water intrusion to aged areas of the plant is creating significant damage thus evaluation, design and repair of these issues will prevent further damage to the water treatment plant façade. The water treatment plant is located in a historic district and the plant is 83 years old and is of great historical value in the community.									

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4740	Arc Flash Analysis	WF	0	0	0	20,000	0	0
If deferred:	Scheduled for 2015 and beyond	Priority	3	3				
						TOTAL PROJECT COST		<u>20,000</u>
Analysis and Explanation:								
Electrical power systems evaluation to determine required safe distance for arc flash safety.								
Operational Impact								
The operations and maintenance staff would gain greater knowledge in the safety of working around the electrical switchgear.								
4740	Structural Water Intrusion Evaluations	WF	0	0	0	20,000	0	0
If deferred:	Scheduled for 2015 and beyond	Priority	3	3				
						TOTAL PROJECT COST		<u>20,000</u>
Analysis and Explanation:								
Evaluations to determine mitigation of water building intrusion through structural support areas.								
Operational Impact								
This project should be combined with the window and masonry evaluation. The operational impact would be the same.								
4741	Clarified Water Pressure Chamber Improvement	WF	0	0	0	20,000	90,500	0
If deferred:	Scheduled for 2015 and beyond	Priority	3	3				
						TOTAL PROJECT COST		<u>110,500</u>
Analysis and Explanation:								
Repairs to deteriorating pressure manhole concrete structure.								
Operational Impact								
This chamber is showing some signs of deterioration and must be repaired due to its importance in the transit of water throughout the treatment train. This structure is crucial to flow of water throughout the plant and failure prove extremely detrimental to the delivery of water to customers.								

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4741	Gatehouse Cross Connection Mitigation	WF	0	0	0	0	40,000	285,000
If deferred:	Scheduled for 2016 and beyond	Priority	3	3				
TOTAL PROJECT COST								<u>325,000</u>

Analysis and Explanation:

Gatehouse potential cross connection/single wall construction mitigation.

Operational Impact

Investigation of this structure will help determine if a major renovation project will be needed in the future to address a potential regulatory compliance issue.

4740	Screen Room Overhead Crane Repairs	WF	0	0	0	0	0	100,000
If deferred:	Scheduled for 2017	Priority	3	3				
TOTAL PROJECT COST								<u>100,000</u>

Analysis and Explanation:

Repairs to structural support of overhead crane located in screen room.

Operational Impact

Currently the overhead crane in the screen room cannot be operated due to the structural support issues. If a large piece of equipment needs to be removed for repair from this area, we would have to rent a crane to remove it.

4740	WTP Parking Lot Evaluations and Design	WF	0	0	0	0	0	20,000
If deferred:	Scheduled for 2017	Priority	3	3				
TOTAL PROJECT COST								<u>20,000</u>

Analysis and Explanation:

Repairs or replacement evaluations for parking lot areas.

Operational Impact

The parking areas are in need of major repair. In addition due to the security system and chemical feed upgrades, the configuration of the parking areas needs to be redesigned to allow for more vehicle storage.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4740	Replacement Sludge Collection Drive Chain	WF	0	0	0	0	0	40,000
If deferred:	Scheduled for 2017	Priority	3					
							TOTAL PROJECT COST	<u>40,000</u>
Analysis and Explanation: Sludge collection system drive chain replacement parts.								
Operational Impact Removal of sludge from the settling basins is imperative to the treatment process. The aged sludge collection system is becoming more expensive to maintain, thus cost efficiencies and greater reliability can be gained with the replacement of the system.								
4840/4741	Radio Reads for Water Meters (AMR System)	SF/WF	500,000	500,000	500,000	500,000	238,265	0
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>1,738,265</u>
Analysis and Explanation: Upgrade all water meters to radio reads. Total project cost is \$2,238,265 of which \$500,000 was spent in FY 2012.								
Operational Impact Current Reading system for wholesale customers is obsolete research into a fixed base network yielded the Sensus Flex Net system as the reading system for the next twenty years. Project will update the current touch read system to a fixed base network that can provide hourly reads for the wholesale customers and will reduce employees exposure in the field when reading water meters.								
4740	Clean, Line, and Replace Low Flowing Water Mains	WF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
If deferred:		Priority	2	2				
							TOTAL PROJECT COST	<u>5,000,000</u>
Analysis and Explanation: Clean, line, or replace low flow water mains as identified in the master plan and ISO study.								
Operational Impact 80% of the City's water main system is 80 years or older the city needs to develop plans to replace water mains that have been identified as being insufficient to deliver fire flows and water quality issues. Developing a long range valve exercise program to identify and delineate problem water mains and replace.								

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4840/4740	Replacement Tandems	SF/WF	300,000	300,000	0	0	0	0
If deferred:		Priority	2	2				
						TOTAL PROJECT COST		<u>300,000</u>

Analysis and Explanation:

Replacement Tandem Trucks for Water Shop older trucks will be cycled to Streets.

Operational Impact

2003 model year trucks are showing signs of corrosion and wear and tear and should be replaced next budget year. Two Tandem trucks at \$125,000.00 each without these the excavating crews will experience more down time as the older trucks will need more and more frequent repairs .

4740	Replace 16" Weiss Street Water Main	WF	3,000,000	0	0	0	0	0
If deferred:	Deferred to do other projects	Priority	1					
						TOTAL PROJECT COST		<u>3,000,000</u>

Analysis and Explanation:

Replacement of 3 miles of Problem 16" water main on Weiss Street.

Operational Impact

This project has been put on hold due to other projects having a higher priority. It is advisable that this project is continues or until funding can be budgeted due to the frequency of failures within the City.

TOTAL WATER OPERATIONS AND MAINTENANCE: 21,454,265

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

PUBLIC WORKS BUILDING

4439	Replace Five Roof Top Heating Units at Public Services Center	PSC	84,000	0	0	42,000	0	42,000
If deferred:	Other alternative source have been sought.	Priority	1					
TOTAL PROJECT COST								<u>168,000</u>

Analysis and Explanation:

Replace five gas roof top heater units which are over 30 years old. These units heat streets paint room inside parking and the City vehicle repair garage. Each year winter heating cost increases due to these inefficient heating units. Purchase two (2) units in FY 2013 and one every other year thru FY 2017.

Operational Impact

Need replacement prior to failure and causing emergency purchase. Also need more energy efficient heating efficient units to reduce annual operating expenses.

4439	Public Service Office Area Roof Replacement	PSC	56,000	0	0	0	0	0
If deferred:		Priority	1					
TOTAL PROJECT COST								<u>56,000</u>

Analysis and Explanation:

Replace room over front office area. This roof is over 20 years old and the warranty has expired. The constant leaking is causing damage to office ceiling, walls and light fixtures.

Operational Impact

Repair of leaking roof will keep existing ceiling tiles and interior damage from occurring. Otherwise other damage related expenses will be more than likely.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4439	Resurface Employee Parking Lot and Replace 200 Feet of Entrance Sidewalk	PSC	0	0	180,000	0	0	0
If deferred:	Scheduled for 2014	Priority	1					
TOTAL PROJECT COST								<u>180,000</u>

Analysis and Explanation:

Replace cracked and damaged employee parking lot, storm drains (south side of building), replace sidewalk of main entrance and walkway. (Estimated to be around 200 ft). Each year winter vehicular and pedestrian damages increase making plowing dangerous.

Operational Impact

The parking lot is not only cracked but has become a safety hazard. There are several sink holes. The plow trucks continue to remove asphalt and gravel from the parking lot. If not replaced, damage may occur to vehicles and continue to deteriorate parking lot.

TOTAL PUBLIC WORKS BUILDING: 404,000

TECHNICAL SERVICES

1738	Web Server Replacement	TE GIS	0	0	15,000	0	0	0
If deferred:	Scheduled for 2014	Priority	1					
TOTAL PROJECT COST								<u>15,000</u>

Analysis and Explanation:

Due to the aging existing web server, it is vitally important that the city be able to swap out its oldest server (10 years old). The Technical Services - GIS division runs many applications on its servers, including the city's website, SAGA, and SONAR.

Operational Impact

The purchase of the web server will allow the city to continue to run its many applications to include the city's website, SAGA, and SONAR.

1738	Large Format Plotter Replacement	TE GIS	0	5,000	12,000	0	0	0
If deferred:	Scheduled for 2014	Priority	2	2				
TOTAL PROJECT COST								<u>12,000</u>

Analysis and Explanation:

The Technical Services - GIS division is responsible for mapping request from many City departments and depends on its one existing plotter. The existing plotter is now four years old, with a working life expectancy of five years.

Operational Impact

The purchase of the large format plotter would improve the mapping of all city and county areas.

**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		Manager		Future Years		FY 17
			FY 13	FY 13	FY 14	FY 15	FY 16		
1720	Switch/Firewall Replace	TE IS	0	0	60,000	50,000	0	0	
If deferred:	Scheduled for 2013 and beyond	Priority	2						
								TOTAL PROJECT COST	<u>110,000</u>

Analysis and Explanation:

Replacement of multiple switches and firewall. 2010/2011 - Replacement of Cisco PIX to a Cisco ASA Firewall - PCI compliance. 2011/2012 - Replacement of main Cisco Switch at City Hall and some outlying switches. 2012/2013 - Replacement of outlying switches. This will replace potential failing equipment which connects all the city network together. It will also increase the speed at which the network can run by at least 10 times what it is currently.

Operational Impact

Currently the city leases the switch/firewall. This allows the city to transform data from each city operation. By not replacing these switches the city would not be able to communicate between each department.

TOTAL TECHNICAL SERVICES: 137,000

TRAFFIC ENGINEERING AND ENGINEERING SERVICES

4741	Court Street Resurfacing and Water Main Replacement	ENG	100,000	100,000	0	0	0	0	
If deferred:		Priority	1	1					
								TOTAL PROJECT COST	<u>100,000</u>

Analysis and Explanation:

Court Street resurfacing / reconstruction and ADA ramp installation from Bay Street to the Court Street Bridge. Water main replacement from Bay Street to Oakley Street and Fayette Street to Michigan Avenue. The total project is \$2,100,000 of which \$100,000 remains to be paid.

Operational Impact

This request is necessary to complete the Court Street Reconstruction project and to pay the last of the major MDOT invoices for the project. Water main would not have been done in conjunction with this road reconstruction project without this funding, leaving 1880's water main in place over a newly reconstructed road.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4740/4741/ 4614/4840	Michigan Avenue Rehabilitation, Sewer Repairs and Water Main Replacement	ENG	2,450,000	2,450,000	2,720,000	725,000	0	0
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If deferred:	Priority	1	1	TOTAL PROJECT COST				<u>5,895,000</u>
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Analysis and Explanation:

Michigan Avenue resurfacing and ADA ramp installation from Stephens to State Street; isolated pavement repairs; new signals at Michigan and Genesee; water main replacement; manhole adjustment and catch basin and catch basin lead replacements (isolated). Project will be completed in two construction seasons and three fiscal years, April 2012 thru October 2013. Total Estimate is \$5,872,136, of which \$1.3 million is Federal STP, \$320,000 is Federal Safety hazard elimination funds, \$405,000 is City Act51 Funds, 3.075 million is City Water Bond funds, \$300,000 is City water surplus funds and \$500,000 is City Sewer surplus funds. Project is to start in FY 12.

Operational Impact

This ACT 51 request is necessary to provide match money for the Michigan Avenue road reconstruction project. This allows us to utilize \$1,300,000 in federal STP and \$320,000 in Safety Enhancement funds for the reconstruction. Without the ACT 51 funding we would not reconstruct Michigan Avenue and would lose \$1,300,000 in federal STP funds. The water and sewer funding allows us to replace 1880's water main and repair the sewer system at the same time the road is reconstructed, decreasing the chances of digging up a new road for utility issues.

4614	East Genesee Avenue at Hess Street	ENG	70,000	0	0	0	0	0
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If deferred:	Deferred due to fiscal constraints	Priority	1	TOTAL PROJECT COST				<u>70,000</u>
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Analysis and Explanation:

Upgrade existing signal to box span signal with new pedestrian crossing signals and install new sidewalk and ramps where required. The total project is \$250,000 of which \$70,000 remains to be paid.

Operational Impact

This ACT 51 request is necessary to provide match money for \$208,000 in federal STH funds received to improve the intersection of E Genesee and Hess. This project was has been completed but not all invoices from MDOT have been received. Without these funds we would not be able to make our final MDOT payments.

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4614	Bay Street from Court Street to Genesee Street	ENG	30,000	0	0	0	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
							TOTAL PROJECT COST	<u>30,000</u>

Analysis and Explanation:

Add center left-turn lane on Bay Street from Court Street to State Street, by removing existing pavement markings and remarking; replace traffic signals at Bay and Congress and Bay and Genesee; install ADA sidewalk ramps at all intersections on Bay Street between Court Street and State Street. The total project is \$280,000 of which \$30,000 remains to be paid.

Operational Impact

This ACT 51 request is necessary to provide match money for \$250,000 federal STH funds received to make safety improvements to Bay Street between Court Street and State Street (M-58). This project was has been completed but not all invoices from MDOT have been received. Without these finds we would not be able to make our final MDOT payments.

6511	Community Development Block Grant Ramps	ENG/ CDBG	29,000	0	29,000	29,000	29,000	29,000
If deferred:		Priority	1					
							TOTAL PROJECT COST	<u>145,000</u>

Analysis and Explanation:

Reconstruction of existing intersection ramps to make ADA compliant. City has over 12,000 ramps of which over 6600 have been converted to ADA.

Operational Impact

This funding allow us to continue our yearly program to install ADA compliant sidewalk ramps in the Covenant Neighborhood area. Without this funding the ADA sidewalk ramp installation program would be discontinued.

6511	Community Development Block Grant Resurfacing	ENG/ CDBG	172,500	0	172,500	172,500	172,500	172,500
If deferred:		Priority	1					
							TOTAL PROJECT COST	<u>862,500</u>

Analysis and Explanation:

Resurfacing of the City of Saginaw's over 270 miles of major and local streets, including ADA ramp improvements.

Operational Impact

This funding allow us to continue our yearly program to resurface local streets in the CDBG defined Covenant and St Mary's Revitalization areas. Without this funding local streets in these CDBG areas would be resurfaced.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4740/4614	Ezra Rust from M-13 to Court Street Bridge to Washington	ENG	300,000	0	962,500	37,500	0	0
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If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST							<u>1,300,000</u>	

Analysis and Explanation:

Mill and resurface existing pavement 2-4 inches, construct isolated full-depth pavement repairs, replace curb and gutter, replace water main and install new catch basins as needed.

Operational Impact

This ACT 51 request are necessary to provide match money for the Ezra Rust Street reconstruction project. These funds allows us to utilize \$560,000 in federal STP funds for the reconstruction. The water funds allow us to replace a 12" water main in front of the Anderson Enrichment Center, install a fire hydrant and adjust water valves and manholes as part of the project. Without this funding we would not reconstruct Ezra Rust and utilize \$560,000 in federal STP funds.

4740/4614	Fordney Street from M-46 to Ezra Rust	ENG	300,000	300,000	1,393,000	97,000	0	0
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If deferred:		Priority	1	1				
TOTAL PROJECT COST							<u>1,790,000</u>	

Analysis and Explanation:

Reconstruct Fordney Street between Rust Avenue (M-46) and Ezra Rust Street to a two-lane concrete roadway; install streetscape amenities including new street lights, trees and decorative stamped sidewalk; install new water main; and, install new catch basins where necessary.

Operational Impact

This ACT 51 request is necessary to provide match money for the Fordney Street reconstruction project. These funds allows us to utilize \$640,000 in federal STP funds for the reconstruction. The water funds allow us to replace a water main that dates to 1892, 1912, and 1955 as part of the project. Without the ACT 51 funding we would not reconstruct Fordney and would lose \$640,000 in federal STP funds. Utilizing water funds to reconstruct the water main at the same time decreases our chances of having to dig up the new road in the future because of utility issues.

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4740/4614	East Genesee Avenue - Harold to Hess	ENG	0	0	420,000	1,660,000	50,000	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
						TOTAL PROJECT COST		<u>2,130,000</u>
Analysis and Explanation:								
Mill and resurface pavement with 2 inches of asphalt; construct full depth pavement repairs as needed; construct ADA sidewalk ramps; and, construct new water main on E. Genesee Avenue from Harold Street to Hess Avenue. Construct in 2015.								
Operational Impact								
This ACT 51 request is necessary to provide match money for the E. Genesee Avenue road reconstruction project. This allows us to utilize \$440,000 dollars in federal STP funds for the reconstruction. Without the ACT51 funding we would not reconstruct E. Genesee Avenue and we would lose \$440,000 in federal STP funds. The water funding allows us to replace 1920's water main at the same time the road is reconstructed, decreasing the chances of digging up a new road for utility issues.								
4740/4614	Hamilton Street - Lyon to Court	ENG	0	0	325,000	1,087,500	37,500	0
If deferred:	Scheduled for 2014 and beyond	Priority	1					
						TOTAL PROJECT COST		<u>1,450,000</u>
Analysis and Explanation:								
Mill and resurface 2 inches of pavement; construct isolated full-depth pavement repairs; construct ADA sidewalk ramps; install streetscape amenities including new street lights, decorative stamped sidewalk and trees; and, construct new water main on Hamilton Street from Lyon Street to Court Street.								
Operational Impact								
This ACT 51 request is necessary to provide match money for the Hamilton Street road reconstruction project. This allows us to utilize \$440,000 in federal STP funds for the reconstruction and \$360,000 in federal STP-TE funds, if awarded. Without the ACT 51 funds we would not reconstruct Hamilton Street and would lose \$440,000 in federal STP funds. The water funding allows us to replace 1920's water main at the same time the road is reconstructed, decreasing the chances of digging up a new road for utility issues.								
4614	Weiss Street at Hermansau Street Signal Installation and Right Turn Lane	ENG	0	0	0	200,000	0	0
If deferred:	Scheduled for 2015	Priority	1					
						TOTAL PROJECT COST		<u>200,000</u>
Analysis and Explanation:								
Install left-turn lane on Hermansau at Weiss Street and add traffic signals at this intersection. This will be a joint project with Saginaw County.								
Operational Impact								
This ACT 51 request is necessary to provide match money for \$160,000 in federal STP funds to improve the intersection of Hermansau and Weiss. Without the ACT51 funds we would not complete the intersection improvements, and would lose \$160,000 in federal STP funds.								

**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 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

4614	Treanor Street from Williamson to Dixie Highway	ENG	0	0	800,000	0	0	0
If deferred:	Scheduled for 2014	Priority	1					
TOTAL PROJECT COST							<u>800,000</u>	

Analysis and Explanation:

Crush and shape existing roadway. Joint project with Saginaw County - match split 75% County, 25% City.

Operational Impact

This ACT 51 request is necessary to provide the City's portion of a match for a joint project with the Saginaw County Road Commission to reconstruct Treanor Street. The County is providing 75% of the required match and the City is providing 25%. Without the ACT51 funds we would not complete the Treanor Street road reconstruction project and would lose \$640,000 in federal STP funds. We would also jeopardize future joint construction project with the County.

4740	Niagara Street from Railroad Tracks to Davenport	ENG	0	0	170,000	350,000	1,842,500	37,500
If deferred:	Scheduled for 2014 and beyond	Priority	1					
TOTAL PROJECT COST							<u>2,400,000</u>	

Analysis and Explanation:

Reconstruct roadway and replace water main on Niagara Street from RR Tracks to Davenport; replace catch basins as needed; and, install ADA ramps where required. Design engineering to be contracted thru MDOT process and 80% of cost paid by feds.

Operational Impact

This ACT 51 request is necessary to provide match money for the Niagara Street road reconstruction project. This allows us to utilize \$1,120,000 in federal STP funds for the reconstruction. Without the ACT51 funds we would not reconstruct Niagara Street and would lose \$1,120,000 in federal STP funds. The water funding allows us to replace 1930's and 1950's water main at the same time the road is reconstructed, decreasing the chances of digging up a new road for utility issues.

4614	Mackinaw Street - State Street to Weiss Street	ENG	0	0	0	0	300,000	0
If deferred:	Scheduled for 2016	Priority	1					
TOTAL PROJECT COST							<u>300,000</u>	

Analysis and Explanation:

Reconstruct roadway between State (M-58) and Davenport (M-58). Mill and resurface and construct full depth pavement repairs between Davenport (M-58) and Weiss.

Operational Impact

This ACT 51 request is necessary to provide match money for \$240,000 in federal STP funds to resurface Mackinaw Street. Without the ACT51 funds we would not complete the Mackinaw Street road resurfacing, and would lose \$240,000 in federal STP funds.

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

1790/1795	Interchange at I-675 and Warren Avenue	ENG	50,000	0	0	0	0	0
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If deferred:		Priority	1					
TOTAL PROJECT COST							<u>50,000</u>	

Analysis and Explanation:

Reconstruction of existing I-675 bridges at Warren, Fifth and Sixth Avenues; removal of the 2nd and Weadock bridges and surface roadway under the freeway; installation of new freeway ramps at Warren Avenue; and relocation of existing water main on 2nd Avenue between Fitzhugh and Wadsworth and the replacement of water main on Fitzhugh between 2nd Avenue and Fifth Avenue. Project also includes landscaping amenities along the freeway embankments and new LED under bridge lighting at Warren, Fifth and Sixth. The total project is \$12,711,600 of which \$50,000 remains to be paid.

Operational Impact

This request is necessary to pay the last of the major MDOT invoices for the I-675 and Warren Avenue Interchange project. This project was completed in 2011; however, the City, MDOT and the contractor have not agreed to final water main quantities. Water main construction on this project was necessary to relocate a 24 inch water main in order to remove the I-675 bridge structure over 2nd Avenue and lower the overall project costs. 1880's water main on Fitzhugh was also replaced to decrease the possibility of digging up the newly constructed road for utility issues.

4740/4741	Interchange at I-675 and Veterans Memorial Parkway	ENG	10,000	10,000	0	0	0	0
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If deferred:	Deferred due to fiscal constraints	Priority	1					
TOTAL PROJECT COST							<u>10,000</u>	

Analysis and Explanation:

Deck Replacement, substructure repairs, paint and approach work on Veterans Memorial at I-675. The total project is \$1,858,300 of which \$10,000 remains to be paid.

Operational Impact

This project has been completed but not all invoices from MDOT have been received. Without these funds we would not be able to make our final MDOT payments.

4480	Replace Half Ton Pickup	ENG	0	0	20,000	0	0	0
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If deferred:	Schedule for 2014	Priority	1					
TOTAL PROJECT COST							<u>20,000</u>	

Analysis and Explanation:

This will replace a half ton pickup purchased in 1993, assigned to engineering, used for permit inspection and construction inspection.

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CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

Operational Impact

This pick-up truck will be 21 years old at the time of replacement and has reached the end of its useful service life, requiring frequent maintenance. Replacement of this vehicle would allow permit, construction and sidewalk complaint inspections to continue with less interruption to work flow because of transportation availability.

4480	Replace Dodge Dakota Club Cab	ENG	0	0	0	20,000	0	0
If deferred:	Schedule for 2015	Priority	1					
TOTAL PROJECT COST							<u>20,000</u>	

Analysis and Explanation:

This will replace a Dodge Dakota Club Cab purchased in 2001, assigned to engineering, used for permit inspection and construction inspection.

Operational Impact

This pick-up truck will be 14 years old at the time of purchase and will have reached the end of its useful service life, requiring frequent maintenance. Replacement of this vehicle would allow construction and inspections to continue with less interruption to work flow because of transportation availability.

4480	Replace Chevy Express Van	ENG	0	0	0	0	35,000	0
If deferred:	Schedule for 2016	Priority	1					
TOTAL PROJECT COST							<u>35,000</u>	

Analysis and Explanation:

This will replace a Chevy Express Van purchased in 2000, assigned to traffic engineering, and used to conduct site visits for traffic engineering studies.

Operational Impact

This van will be 16 years old at the time of purchase and will have reached the end of its useful service life, requiring frequent maintenance. Replacement of this vehicle would allow utility and contract traffic control reviews, traffic studies and traffic counts to be conducted with less interruption to work flow because of transportation availability.

4480	Replace Aerial Truck	ENG	0	0	0	0	0	75,000
If deferred:	Schedule for 2017	Priority	1					
TOTAL PROJECT COST							<u>75,000</u>	

Analysis and Explanation:

This would replace a 2002 Aerial Truck (vehicle 30-0201) used for traffic signal and street light maintenance and repair.

Operational Impact

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	

This vehicle will be 14 years old at the time of replacement and will have reached the end of its useful service life and will require frequent maintenance. Replacement of this vehicle would allow continued maintenance of the City's street lighting system and traffic signal system. It would also allow the City to continue to maintain MDOT's traffic signals within the City of Saginaw and receive revenue for providing this service. It would also allow us to continue to assist the Streets Section in providing electrical services during storm events.

4480	Replace Aerial Truck	ENG	0	0	0	0	110,000	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
							TOTAL PROJECT COST	<u>110,000</u>

Analysis and Explanation:

This would replace a 1999 Aerial Truck (vehicle 30-0845) used for traffic signal and street light maintenance and repair.

Operational Impact

This vehicle will be 16 years old at the time of replacement and will have reached the end of its useful service life and will require frequent maintenance. Replacement of this vehicle would allow continued maintenance of the City's street lighting system and traffic signal system. It would also allow the City to continue to maintain MDOT's traffic signals within the City of Saginaw and receive revenue for providing this service. It would also allow us to continue to assist the Streets Section in providing electrical services during storm events.

4480	Replace 1 Ton Rack Truck	ENG	0	0	0	35,000	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
							TOTAL PROJECT COST	<u>35,000</u>

Analysis and Explanation:

This would replace a 2001 1 ton Rack Truck (vehicle 30-0638) used for barricade set-ups and pavement marking installations.

Operational Impact

This vehicle will be 13 years old at the time of replacement and will have reached the end of its useful service life and will require frequent maintenance. Replacement of this vehicle would allow Traffic Maintenance to continue to provide traffic control and detour signing for all City Departments, including Police and Fire during emergencies and for the 30+ Special Events held every year. Replacement of this vehicle would also allow continued maintenance of the City's pavement marking system for traffic safety.

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request FY 13	Manager Approved FY 13	FY 14	Future Years		FY 17
						FY 15	FY 16	
4480	Replace Half Ton Pickup Truck	ENG	0	0	20,000	0	0	0
If deferred:	Deferred due to fiscal constraints	Priority	1					
							TOTAL PROJECT COST	<u>20,000</u>
Analysis and Explanation:								
This would replace a 2001 half ton Pickup Truck (vehicle 30-0651) used by the Traffic Foreman.								
Operational Impact								
This vehicle will be 12 years old at the time of replacement and will have reached the end of its useful service life and will require frequent maintenance. Replacement of this vehicle would allow the Traffic Foreman Maintenance to continue to monitor work crews, investigate complaints, review construction job sites and respond to emergencies.								
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4480	Replace 1 Ton Pickup Truck	ENG	35,000	35,000	0	0	0	0
If deferred:		Priority	1	1				
							TOTAL PROJECT COST	<u>35,000</u>
Analysis and Explanation:								
This would replace a 1998 1 ton Pickup Truck (vehicle 30-0209) used for barricade set-ups and pavement marking installations.								
Operational Impact								
This vehicle will be 14 years old at the time of replacement and will have reached the end of its useful service life and will require frequent maintenance. Replacement of this vehicle would allow Traffic Maintenance to continue to provide traffic control and detour signing for all City Departments, including Police and Fire during emergencies and for the 30+ Special Events held every year. Replacement of this vehicle would also allow continued maintenance of the City's pavement marking system for traffic safety.								

**CITY OF SAGINAW
CAPITAL IMPROVEMENT PLAN**

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Dept.	Project	Funding	Request		Manager		Future Years		
			FY 13	FY 13	FY 13	FY 14	FY 15	FY 16	FY 17

4811/4711	CIP Pole Mount GNSS/GIS Data Collector, Software and Receiver	ENG	40,000	40,000	0	0	0	0
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If deferred:	Priority	1	1					TOTAL PROJECT COST	<u><u>40,000</u></u>
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Analysis and Explanation:

Pole Mount GNSS/GIS Data Collector, Software and Receiver will be used by construction inspectors to document as-built locations and elevations of new underground water mains and sewers and appurtenances such as valves, crosses, tees, reducers horizontal bends, vertical bends, services, curb stops, sewer inverts, manholes, catch basins, service connections and cleanouts.

Operational Impact

The purchase of this equipment would allow the construction inspectors to document water main, services, connections and filling locations and elevations electronically. This would make documentation and reproduction of water main as-built more efficient by decreasing the amount of time necessary to document as-built information in the field and draw in the office (electronic file can be downloaded with point and line work already drawn in.) The use of this equipment would also decrease the possibility of human error created by transferring data from one handwritten drawing to another.

TOTAL TRAFFIC AND ENGINEERING: 17,922,500

RADIO OPERATIONS FUND

4422	Public Services Radio Upgrade/Replacement	RDO	500,000	500,000	0	0	0	0
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If deferred:	Priority	1	1					TOTAL PROJECT COST	<u><u>500,000</u></u>
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Analysis and Explanation:

Replace existing 280 plus public services radio communications system with a digital radio communications system. The public service radios have been replaced in 2001 and have surpassed their expected useful life of ten years. The new system will be compatible with the Public Safety Radios replaced in 2008.

Operational Impact

The radio system will be 11 years old at the time of replacement and will have surpassed its expected useful life of 7-10 years. The replacement of the radio system will allow the City to maintain reliable communications throughout the Public Services Department and maintain compliance with all FCC regulations.

TOTAL RADIO OPERATIONS: 500,000