



2020-2025 CAPITAL IMPROVEMENT PLAN

Livingston County, MI

**A
Financial Planning Report
to the
Livingston County
Board of Commissioners**

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**Approved By -
Livingston County
Planning Commission
May 2019**

Livingston County Board of Commissioners

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Capital Improvement Review Committee

- | | |
|--------------------|---|
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Livingston County, Michigan

2020-2025 - CAPITAL IMPROVEMENT PLAN -

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RESOLUTION

Livingston County Planning Commission

TRANSMISSION OF THE

APPROVED COUNTY 2020-2025 CAPITAL IMPROVEMENT PLAN

TO THE LIVINGSTON COUNTY BOARD OF COMMISSIONERS

WHEREAS, a Capital Improvement Plan allows for the planning of projects over a certain period of time; and

WHEREAS, County Departments are requesting to be financed with County funds to build, renovate, or buy equipment, infrastructure or property to be used as a public asset or to benefit the public; and

WHEREAS, a capital project is defined as a project large in size having a cost in excess of \$50,000 and a useful life greater than 3 years; and

WHEREAS, the Capital Improvement Plan is prepared per a policy laid out in the Debt Management Policy, which states that the County Planning Commission, in collaboration with the County Department of Planning, will annually prepare a multi-year inventory identifying projects approved or anticipated by various County departments, which is supported by Board Resolution #702-288; and

WHEREAS, inasmuch as the County Planning Commission has an adopted County Master Plan, the County Planning Commission must be included in the formal review process of proposed County Department Capital Improvement Plan projects (MICHIGAN PLANNING ENABLING ACT, Act 33 of 2008 - MCLA 125:3831 and 125:3865-3867); and

WHEREAS, to make informed decisions, prioritize needs, and plan for fiscal requirements it is beneficial to include Department capital project requests for the upcoming year(s) in both the Capital Improvement Plan and the annual budget process; and

WHEREAS, it is the recommendation of the County's Planning Department and County Administration that the Capital Improvement Plan process be incorporated into the annual County Budget Process and that all County Departments with requests for projects with estimated costs in excess of \$50,000 participate in providing the information requested to be included in the Capital Improvement Plan; and

WHEREAS, that the Livingston County Board of Commissioners has approved that the annual Capital Improvement Planning (CIP) process be incorporated with the annual Operating Budget Process and County Departments with projects in excess of \$50,000 participate in completion of the CIP.

THEREFORE BE IT RESOLVED that the Planning Commission will continue to review and transmit the Livingston County Capital Improvement Plan annually to the Livingston County Board of Commissioners to formally receive and approve the report, and

BE IT FURTHER RESOLVED that the Livingston County Planning Commission herein transmits the 2020-2025 Livingston County Capital Improvement Plan to the Livingston County Board of Commissioners and requests that the Board formally receive and file the report as appropriate.

Approved: 

Brian Prokuda, Chair

Attest: 

Kathleen Kline-Hudson, Director

On This Date: Wednesday, May 15, 2019

LIVINGSTON COUNTY PLANNING COMMISSION

Brian Prokuda, Chair
Jeanne Clum, Vice Chair
Laura Abramson
Bill Anderson
Matt Ikle
Claire Stevens

Livingston County



FY 2020-2025 Capital Improvement Plan

- SECTION 1 -

BACKGROUND INFORMATION

EXECUTIVE SUMMARY

A responsibility of local government officials is the preservation, maintenance, and improvement of capital assets.

The Capital Improvement Plan (CIP) is the county's long-range strategic planning framework that addresses preservation, maintenance, and improvements to the infrastructure, parks and recreation, and other community facilities within the county. The CIP is used as an instrument to evaluate long-term capital needs and requests of county departments and to establish timely and cost-effective funding for the projects that are identified as being high-priority.

The State of Michigan enabling legislation for preparing a CIP is provided by Michigan Public Act 33 of 2008, also known as the Michigan Planning Enabling Act (MCL 125.3801...125.3885). It requires that in the County, as well in cities and villages, after adoption of masterplan, the local Planning Commission in that respective municipality shall "annually prepare a 6-year capital improvements program".

For Livingston County Capital Improvement Plan budgetary purposes, a capital project is defined as:

- a) Large in size**
- b) Large in cost (in excess of \$50,000)**
- c) Lengthy in duration (useful life greater than three years)**

NOTE: Projects that are operational, routine maintenance, or recurring are excluded.

For CIP consideration, a county project must be either:

- A building or renovation project.
- A new construction project.
- A capital equipment project.

The CIP document covers a six-year span and is reviewed and updated annually. Documentation and preparation takes approximately six months. During this time, county planning and finance staff collect information, develop a draft for project request for each of the projects - including timelines and costs, and organizes the priorities that each department sets individually to each of their projects. Criteria utilized by departments in assessing and prioritizing CIP projects include:

- Community Health, Safety, Wellness
- Condition of County Infrastructure and Facilities
- Energy Conservation and Environment
- Social, Cultural, Recreational Opportunities
- Customer Service and Convenience

The basic goals of the CIP are to provide a systematic approach to replacing and repairing deteriorating public facilities, add new facilities that will enhance the quality of life for the residents of Livingston County, and develop a comprehensive strategy for the replacement of major capital items

In order to evaluate fairly each project submitted on its own merit as compared to all other projects submitted by county departments, all CIP Projects are evaluated by the CIP Review Committee relative to the following criteria:

- Department Ranking of Need
- Project Justification
- Analysis of Viable Project Alternatives
- Project Planning Context

This plan is a living document, highly dependent on the present economic conditions and is subject to changes.

Capital projects can impact future operating budgets either positively or negatively due to an increase or decrease in staffing, maintenance costs, or by providing capacity for new programs or services.

The CIP is a six-year plan for the funding and construction or repair of county facilities, parks and recreation area improvements, and capital equipment purchases.

Year one of the six-year CIP is utilized as the basis for the annual budget for capital projects in their associated departments. The annual budget process may present further refinement to projects, project costs, and funding and/or financing alternatives. The CIP does not appropriate money. The county's annual budget sets the appropriation authority levels for the subsequent year.

In summary, for the FY 2020-2025 Capital Improvement Plan period:

- Total of **forty-five (45) proposed projects**.
- Total of **twenty-two (22) newly proposed projects**.
- Total of **eleven (11) different county departments** submitted projects to the CIP.
- Total cumulative proposed expenditures for all projects submitted over the six-year CIP period (2020-2025) equals **\$25,752,200**.
- There are **eighteen (18) proposed Facility Renovation Projects totaling \$10,266,900**.
- There are **seven (7) proposed New Construction projects totaling \$4,536,100**.
- There are **twenty (20) proposed Capital Equipment projects totaling \$10,949,200**.
- **Year One (2020) proposed expenditures** of the Plan:
 - Total of ten (10) proposed projects funded through Capital equals **\$2,237,800** out of a total **\$9,463,900 (23.6%)**. **NOTE:** Seven (7) of these projects are newly proposed for FY2020.
 - Total of seventeen (17) proposed projects funded through Non-Capital funding sources equals **\$7,276,100** out of the total **\$9,463,900 (76.4%)**. **NOTE:** Seven (7) of these projects are newly proposed for FY2020.

Uncertainties related to economic outlook remain a concern and a driver for projects to be carried forward to future years. All on-going projects that continue past Year One are reviewed annually based on the criteria detailed above.

INTRODUCTION

Social and economic progress depends on dynamic urban development and sound growth management. If the vision, challenge and elements of the Master Plan are used effectively to guide future growth and development, the standard of living and quality of life for all the citizens of Livingston County will be enhanced.

The general welfare of the community is affected by the way in which it grows. The expenditure of public funds can affect growth patterns. Capital demands for the maintenance of existing infrastructure must be balanced with the need to extend infrastructure to newly developing areas.

While the County Master Plan provides the general guideline for the development of land and improvements within the County, the Capital Improvement Plan (CIP) is an important planning tool which provides a logical means of identifying, assessing and formulating a financial basis for implementing short- term and long-term improvements.

Capital improvements programming is defined as *the multiyear scheduling of public physical improvements*.¹ Typically capital improvements programming involves examining long-term forecasts of economic conditions, demographics, governmental revenues, and governmental expenditures. The Capital Improvement Inventory/Plan is a six-year planning instrument (current year plus five years forward) used by Livingston County to identify needed capital projects in an effort to coordinate the financing and timing of improvements in a way that maximizes the value to the public. Capital improvements are projects involving the expenditure of public funds over and above annual operating expenses. The CIP is evaluated annually by the Livingston County Planning Commission and the Board of Commissioners. It identifies capital projects, prioritizes the timing and specifies the funding sources.

Livingston County's Capital Improvements Plan (CIP) is a planning tool, with a goal to identify and schedule capital improvements annually over a six-year period. The CIP is an opportunity to formulate strategic long- term policy decisions that extends beyond the current budget year. The CIP helps track multi-year projects that may require planning, design, land acquisition and construction. The projects identified in the CIP represent the Livingston County's plan to serve residents and anticipate the needs of a growing and dynamic community.

For Livingston County Capital Improvement Plan budgetary purposes, a capital project is defined as:

- **Large in size**
- **Large in cost (in excess of \$50,000)**
- **Lengthy in duration (useful life greater than three years)**

NOTE: Projects that are operational, routine maintenance, or recurring are excluded.

Each year, all projects included within the County CIP are reviewed and a call for new projects is made. Livingston County has undertaken a county-wide inventory of all capital projects since 2003. The Livingston County Board of Commissioners has designated the Livingston County Department of Planning as the lead department in compiling and reporting the data. The Board has also resolved that capital improvement projects must be included in the County CIP as a prerequisite for consideration of County participation in financing.

¹ So, Frank S., et al. Eds. *The Practice of Local Government Planning*. Washington DC: The International City Management Association, 1979. P. 130.

Therefore, in order to make informed decisions, prioritize needs, and plan for fiscal requirements, beginning with the initial Capital Improvement Plan (FY 2018-2023), County Departments are now required to include their capital project requests for the upcoming year(s) in both the Capital Improvement Plan and the annual Operating Budget process. It is the recommendation of the County's Planning Department and County Administration that the Capital Improvement Plan will therefore be reviewed with the annual Operating Budget Process and that all County Departments with requests for projects with estimated costs in excess of \$50,000 participate in providing the information to be included in the Capital Improvement Plan.

THE LEGAL BASIS FOR A CAPITAL IMPROVEMENTS PLAN

By statute, Michigan Public Act 33 of 2008, also known as the Michigan Planning Enabling Act (MCL 125.3801...125.3885), requires that in the County, as well in cities and villages, after adoption of master plan, the local Planning Commission in that respective municipality shall "annually prepare a 6-year capital improvements program". This is not mandatory in a township unless it operates a water supply or sewage system. Specially, the Act states:

125.3865 Capital improvements program of public structures and improvements; preparation; basis.

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body.

The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

Therefore, because the County has adopted a Comprehensive Plan, all county departments and funded agencies are required to consult with the County Planning Commission regarding projects it is planning to undertake.

County CIP Plan Background:

At the January 11, 2010 meeting of the Livingston County Capital Improvement Subcommittee, the County Planning Department was instructed to facilitate the integration of the Capital Improvement Inventory into the County Comprehensive (Master) Plan. The Master Plan is the blueprint for the future, these plans identify economic, land use, and infrastructure development and/or redevelopment, which may include transportation, housing, and public facilities. Regular updates to these plans are imperative to ascertain development or infrastructure needs as local conditions change.

The Committee members were in full agreement that smart infrastructure planning and efficient and effective capital improvement expenditures promote smart community growth. Therefore, linking the Capital Improvement Inventory with the County Master Plan makes firm and logical sense. The Livingston County Board of Commissioners subsequently approved a resolution which integrates the County Capital Improvement Inventory as a supporting document for the County Comprehensive Plan in order to strengthen and lend credibility to both documents for future planning purposes.

Master Plan-Capital Improvement Plan Connection:

Paying attention to financial factors during the development of master plans allows for a smoother transition of long-range plans to implementation and lessens the impact on the CIP and future operating budgets equals less financial/developmental surprises.

Subsequently, to adequately guide the fiscal, operating, and land use needs of the community, the Government Finance Officers Association (GFOA) recommends that finance officers and departments use Master Plans as a framework for capital project requests that go into the CIP.

The GFOA recognizes the role of Master Plans as one of the CIP's important elements. Two of the GFOA recommendations for integrating a community Master Plan with its Capital Improvement Plan are:

- ***Master Plans should provide a vision for capital project plans and investments.***
- ***Governments should make capital project investment decisions that are aligned to their long-range Master Plans.***

Therefore in order for a community to achieve **SUCCESS / VIABILITY**, it's a two-way street of cooperation between the Master Plan and the Capital Improvement Plan:

<u>PLANNING (The Master Plan)</u>	<u>FINANCE (The CIP)</u>
<ul style="list-style-type: none"> ■ Master Plans provide a vision for the government that should be supported by: <ul style="list-style-type: none"> ○ realistic planning documents ○ solid financial policies targeted for the implementation of stated goals, and ○ trends on the government's accomplishments and progress toward these goals. ■ Such plans forecast the outlook for the government, illustrating the alignment between demand generators, capital improvement programs, and funding policies. ■ In doing so, the Master Plan helps address the management factors that are critical in financial rating analysis and investor communication. 	<ul style="list-style-type: none"> ■ The list of potential projects for inclusion in the CIP comes from a variety of sources, including department requests, plans for facility construction and renovations, long- term capital replacement programs, citizen requests, neighborhood plans and projects for which grant funds are available. ■ CIP projects should always be reviewed for consistency with the government's Master Plan(s). The CIP should be viewed as a financial blueprint that helps prioritize needs to achieve implementation of the public improvements identified in the Master Plan. ■ The level of funding in the CIP defines the financial capacity to reach the desired goals set forth in the Master Plan.

THE BENEFITS OF A CAPITAL IMPROVEMENTS PLAN

All communities need to develop a capital improvements program. With time, public facilities need major repair, replacement or expansion. Maintaining and upgrading a community's capital stock requires significant financial investment, expenditures which are often carried over for many years into the future.

The CIP is first and foremost, a planning tool. It can be quite useful as a primary guide in implementing the Master Plan. With thoughtful foresight and review as a result of a CIP, the many outstanding capital projects that communities are faced with implementing every year, can be viewed as one package, rather than as small, fragmented groups or lists, with no unified sense of focus and direction.

Capital improvements investiture involves a real balancing act for public officials – the need to fund capital improvements must be weighed against other community needs and analyzed in light of community goals. In light of the often uncertain economic conditions currently taking place in the U.S., it is imperative that Livingston County government officials make efficient use of capital resources. Thus the process of capital improvements funding is often difficult and challenging. There are more needs than can be satisfied at once, and the selection of one investment over another may shape the development of the County for years to come. Capital improvements programming is a valuable tool to ensure that choices made for fiscal expenditures are made wisely. There are many benefits of capital improvements programming, they include the following:

- ***Focuses attention on community goals, needs, and capabilities.***

Through capital improvements programming, capital projects can be brought into line with the County's long-range plans by matching identified needs with financial capabilities. Considered individually, a municipal building improvement or land acquisition project may be great ideas. However, each project may appear quite different to County fiscal decision makers when, as they are addressed by means of the CIP process, they are forced to compete directly with other projects for limited capital funds.

- ***Improves the basis for intergovernmental and regional cooperation.***

Capital improvements programming offers public officials of all governmental units within the County (cities, villages, townships, Downtown Development Authorities, County school districts, the Livingston Essential Transportation System, Livingston County Road Commission, etc.) an opportunity to plan the location, timing, and financing of improvements in the interest of the community as a whole.

- ***Allows for the optimization of taxpayer's dollars.***

The capital improvements program helps the County Board of Commissioners make sound annual budget decisions. Careful planning of capital improvements helps to avert costly mistakes. In addition, capital planning allows the County to save money in several other ways. For example, typically municipal bond investors tend to look more favorably towards a community which has a CIP process in place; additionally, if bond financing is selected for a capital improvement project, the County has more of an opportunity to realize significant savings on interest. Lastly, the CIP can also provide an opportunity, assuming the required funds are available, for the County to purchase land at a lower cost in advance of construction activities.

- ***Encourages the operation of an effective and efficient County government.***

Scheduling conflicts between County departments for capital improvements are better coordinated through the CIP process, thereby ensuring that no single function receives more than its fair share of resources. The CIP can aid in improving governmental efficiency and effectiveness, through the promotion and encouragement of innovative management techniques.

- ***Enhances opportunities for participation in federal or state grant-in-aid programs.***

By preparing a CIP, the County improves its chance of obtaining aid through federal and state programs that provide funds for planning, construction and financing of capital improvements.

- ***Contributes to the maintenance of a sound and stable financial program.***

Having to make large or frequent unplanned expenditures can place the County in a precarious financial position. Because the CIP includes construction projects which are planned in advance and scheduled at intervals over a number of years, sharp changes in the tax structure or bonded indebtedness can be largely averted. Because the CIP allows ample time for planning, the most economical means of financing each project can be selected in advance.

- ***Guides future growth and development in the County.***

Where capital improvements occur and the extents of said improvements help shape the growth of the County. Through utilizing the CIP process, the Board of Commissioners can develop well thought-out policies to guide future land use and economic development. The CIP process adds rationality to capital improvement decisions, thereby easing political decision making by allowing Commissioners the opportunity to weigh various projects against others. This benefit translates directly as the priority-setting element of the CIP process.

LIVINGSTON COUNTY CAPITAL IMPROVEMENT PLAN PROCESS

The CIP is reviewed and approved annually by the Livingston County Board of Commissioners. However there are several steps that are taken prior to the final draft of the document

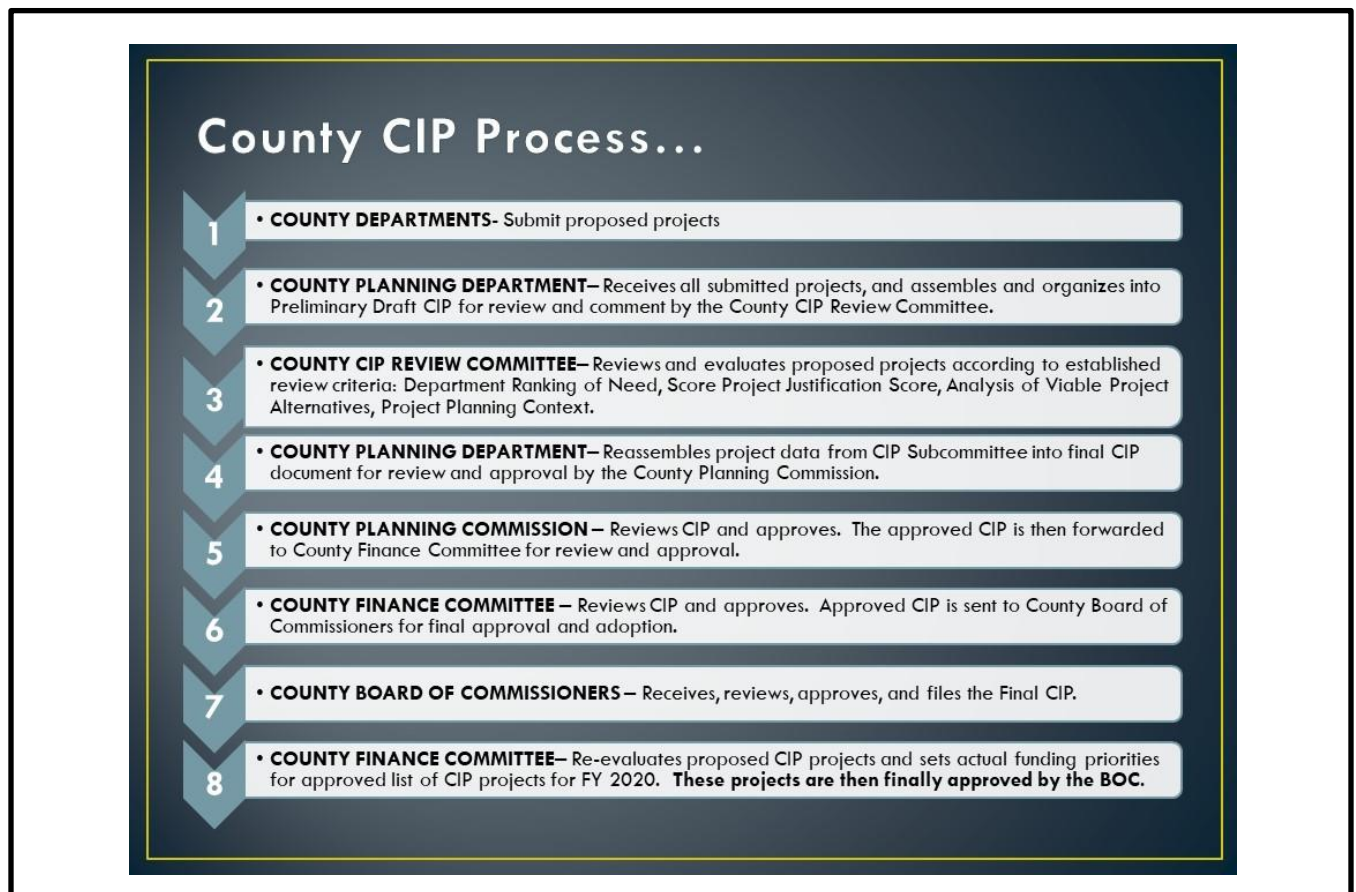
To begin the Capital Improvement Plan process, all departments fill out a Capital Improvement Plan *Project Worksheet* for each CIP project being submitted. The Project Worksheet provides all the essential details related to the individual project. Such items as project expenditures, project descriptions, project alternatives, project ranking of need and project justification. The *Project Worksheet* is the key informational factor in tracking a proposed CIP project from beginning to its completion. It is an important tool for ensuring that proposed projects are well thought out and based on a realistic appraisal of need

Next, the County Planning Department receives all submitted projects and assembles and organizes projects into a Preliminary Draft Capital Improvement Plan for review and recommendation by the County CIP Review Committee.

Following the review by the CIP Review Committee, this body prepares a recommended Draft CIP Plan which is sent to the County Planning Commission for their review and approval.

The County Planning Commission reviews and prepares an Approved Recommended Final Draft CIP Plan, by resolution, which is sent to the County Finance Subcommittee for their review and approval.

In the final step of the process, the County Finance Committee reviews and prepares an Approved FINAL CIP PLAN which is sent to the County Board of Commissioners which is reviewed and formally approved by resolution.



REVIEW OF PAST AND CURRENT LIVINGSTON COUNTY CAPITAL IMPROVEMENT PLANS

The table below provides a comparison of past and current Livingston County Capital Improvement Plan details:

CIP Planning Period - Annual Plan Comparisons			
	<u>FY2018-2023</u>	<u>FY2019-2024</u>	<u>FY2020-2025</u>
Total Proposed Projects For Six Year CIP Period	35	50	45
Total Number of Departments Submitting Projects	16	14	11
Newly Proposed Projects	---	26	22
Proposed Number: "Facility Renovation/Improvement" Projects	19	26	18
Proposed Total Cost: "Facility Renovation/Improvement" Projects	\$11,629,000	\$14,950,700	\$10,266,900
Proposed Number: "New Construction" Projects	9	15	7
Proposed Total Cost: "New Construction" Projects	\$18,120,600	\$21,183,000	\$ 4,536,100
Proposed Number: "Capital Equipment" Projects	7	9	20
Proposed Total Cost "Capital Equipment" Projects	\$ 5,097,407	\$ 6,163,700	\$10,949,200
Total Proposed Expenditures For Six Year CIP Period All Projects	\$34,847,007	\$42,297,400	\$25,752,200
Total Proposed "Year One" Expenditures	\$10,705,260	\$ 7,777,700	\$ 9,463,900
Total Proposed "Year One" "Capital-Funded" Expenditures	\$ 3,364,600	\$ 1,252,000	\$ 2,237,800

PROJECT RANKING AND JUSTIFICATION CRITERIA

In order to evaluate fairly each project submitted on its own merit as compared to all other projects submitted by county departments, all CIP Projects are evaluated by the CIP Review Committee relative to the following criteria:

- Department Ranking of Need Score
- Project Justification Score
- Analysis of Viable Project Alternatives
- Project Planning Context

Project Ranking of Need Score

The department submitting a project is required to provide a Project Ranking of Need score to each individual project submitted. Each Ranking of Need criteria is assigned a ranking number, from the lowest of one (1) to the highest of four (4). The ranking point assigned to a project relates to the level of need perceived by the department regarding that individual project.

The Department Ranking of Need criteria are as follows:

Rank Points	Need Criteria (as assigned by submitting department)
4 pts	ON-GOING – Project is on-going from past year's CIP submission.
4 pts	NEW – Project Urgently Needed this year.
3 pts	NEW – Project Urgently Needed, but not necessarily this year.
2 pts	NEW – Project is Important, but not urgent.
1 pts	NEW – Project is optional.

Below is a breakdown by “**Project Ranking of Need**” Score of all CIP projects submitted for the 2020-2025 Plan:

Ranking Points – Need Criteria	Number of Projects Submitted	Percent of Projects Submitted
(4) ON-GOING – Project is on-going from past year's CIP submission	24	53.3%
(4) NEW – Project Urgently Needed this year.	9	20.0%
(3) NEW – Project Urgently Needed, but not necessarily this year.	5	11.1%
(2) NEW – Project is Important, but not urgent.	6	13.3%
(1) NEW – Project is optional.	1	Less than 1%

Project Justification Score

The department submitting a project is required to provide a Project Justification Score. Each criteria item (A. through E.) is assigned a ranking number, ranging from the lowest rank of zero ("0 – Not Applicable"), one ("1 – Somewhat Important"), two ("2 – Important"), to the highest of three ("3 – Very Important"). A total of fifteen (15) points is the highest possible score attainable. The Justification Score indicates the degree that the project will affect following five criteria:

Item	Justification Criteria Category:	Justification Criteria: <i>Score indicates the degree to which the project will address each criteria</i>
A.	Community Health, Safety, Wellness	Project will aid in the overall protection of health, safety, wellness of citizens.
B.	Condition of County Infrastructure and Facilities	Project will aid in the general maintenance or will improve public infrastructure, facilities.
C.	Energy Conservation and Environment	Project will aid in the reduction of energy consumption, have positive impact on environment.
D.	Social, Cultural, Recreational Opportunities	Project will enhance social, cultural, recreational, aesthetics opportunities in the county.
E.	Customer Service and Convenience	Project will Improve customer service, convenience for citizens.

Below is a breakdown by overall "Project Justification Score" of all CIP projects submitted for the 2020-2025 Plan:

	Project Justification Score (as assigned by submitting department)														
	<u>"1"</u>	<u>"2"</u>	<u>"3"</u>	<u>"4"</u>	<u>"5"</u>	<u>"6"</u>	<u>"7"</u>	<u>"8"</u>	<u>"9"</u>	<u>"10"</u>	<u>"11"</u>	<u>"12"</u>	<u>"13"</u>	<u>"14"</u>	<u>"15"</u>
Number of Projects Submitted	0	0	1	4	2	5	5	4	6	2	4	8	5	2	0

Analysis of Viable Project Alternatives

The department submitting a project is required to provide three alternatives pertaining to the individual project, in case the project is not funded as proposed by the County Board of Commissioners.

Project Planning Context

The department submitting a project is required to indicate whether the project is part of a long-term program or plan, such as a Master Plan, Infrastructure Plan, etc., what that specific plan is, and when (year) the plan was approved.

Livingston County



FY 2020-2025

Capital Improvement Plan

- SECTION 2 -

OVERALL PROJECTS BY DEPARTMENT REPORTS

TABLE 1																	PAGE A				
- LIVINGSTON COUNTY: 2020-2025 CAPITAL IMPROVEMENT PLAN -																					
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT																					
Item #	CIP Plan Page Number	Department	Project ID (New Project Submitted for FY 2020 CIP in Red)	Project Title (New Project Submitted for FY 2020 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Ranking of Need Score	Dept Project Justification Score	Capital Fund (some are both)	Other Fund(s) (some are both)	Expenditures						Total Estimated Costs FY 2020 to FY 2025	Costs Planned or Expended In Years Outside of Current (2020-2025) CIP Planning Period	Capital Fund Costs for FY 2020 to FY 2025	Other Fund Costs for FY 2020 to FY 2025
												FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025				
1	13	Airport	00054.2019.0001	Rehabilitate Taxiway Pavement		●		4	5		X	\$ 343,000						\$ 343,000			\$ 343,000
2	15	Airport	00054.2020.0001	Rehabilitate Taxiway Pavement		●		3	5		X			\$ 76,000	\$ 897,100			\$ 973,100			\$ 973,100
Department Totals												\$ 343,000		\$ 76,000	\$ 897,100			\$ 1,316,100			\$ 1,316,100
3	17	Friend of the Court	14100.2018.0001	Private Offices	●			4	9	X	X		\$ 70,000					\$ 70,000		\$ 23,000	\$ 47,000
Department Totals													\$ 70,000					\$ 70,000		\$ 23,000	\$ 47,000
4	19	Central Courts	16800.2020.0001	Replace Court Case Management System			●	2	7	X			\$ 2,649,000					\$ 2,649,000		\$ 2,649,000	
5	21	Central Courts	16800.2020.0002	Document Storage Facility-Clerk/Courts		●		4	6	X		\$ 20,000	\$ 20,000	\$ 1,160,000				\$ 1,200,000		\$ 1,200,000	
Department Totals												\$ 20,000	\$ 2,669,000	\$ 1,160,000				\$ 3,849,000		\$ 3,849,000	
6	23	Information Technology	22800.2018.0001	Network Security Upgrade			●	4	7		X		\$ 90,000			\$ 100,000		\$ 190,000	\$ 114,000		\$ 190,000
7	25	Information Technology	22800.2018.0002	Network Firewall Upgrade			●	4	7		X		\$ 75,000					\$ 75,000			\$ 75,000
8	27	Information Technology	22800.2019.0001	Primary Data Center Upgrade			●	4	13	X		\$ 650,000					\$ 650,000	\$ 1,300,000		\$ 1,300,000	
9	29	Information Technology	22800.2019.0002	OnBase ECM Imaging Software			●	4	8	X		\$ 85,800	\$ 40,200	\$ 17,900	\$ 17,300	\$ 7,000		\$ 168,200		\$ 168,200	
10	31	Information Technology	22800.2020.0001	LAN Cisco Core & Switch Refresh			●	4	12		X	\$ 140,000	\$ 600,000					\$ 740,000			\$ 740,000
11	33	Information Technology	22800.2020.0002	Upgrade Production Virtual Center			●	4	14		X	\$ 250,000					\$ 250,000	\$ 500,000			\$ 500,000
12	35	Information Technology	22800.2020.0004	LIVGOV.com Website Refresh			●	4	10	X		\$ 61,000			\$ 65,000			\$ 126,000	\$ 70,000	\$ 126,000	
13	37	Information Technology	22800.2020.0005	Cisco Unified Communications Upgrade			●	4	13	X		\$ 56,000					\$ 60,000	\$ 116,000		\$ 116,000	
Department Totals												\$ 1,242,800	\$ 805,200	\$ 17,900	\$ 82,300	\$ 107,000	\$ 960,000	\$ 3,215,200	\$ 184,000	\$ 1,710,200	\$ 1,505,000
14	39	Facility Services	26500.2020.0001	West Complex Parking Lot Replacement	●			4	4	X			\$ 100,000					\$ 100,000		\$ 100,000	
15	41	Facility Services	26500.2020.0002	East Complex Break Room Renovations	●			4	6	X	X	\$ 50,000						\$ 50,000		\$ 13,219	\$ 36,781
16	43	Facility Services	26500.2020.0003	Historic Courthouse Foundation Sealing	●			4	8	X		\$ 50,000						\$ 50,000		\$ 50,000	
Department Totals												\$ 100,000	\$ 100,000					\$ 200,000		\$ 163,219	\$ 36,781
17	45	Drain Commissioner	27500.2018.0001	Livingston Regional Sanitary Sewer System	●			4	12		X	\$ 287,700	\$ 304,000	\$ 419,200	\$ 301,300	\$ 576,600	\$ 953,100	\$ 2,841,900			\$ 2,841,900
18	47	Drain Commissioner	27500.2018.0002	Septage Receiving Station	●			4	12		X	\$ 60,400	\$ 60,400	\$ 10,400		\$ 60,400	\$ 60,400	\$ 252,000			\$ 252,000
19	49	Drain Commissioner	27500.2018.0003	Septage Receiving Station Solids Handling	●			4	13		X	\$ 1,400,000						\$ 1,400,000	\$ 5,400,000		\$ 1,400,000
20	51	Drain Commissioner	27500.2019.0001	Brighton Twp-Deer Creek Extension	●			3	12		X	\$ 85,000						\$ 85,000			\$ 85,000
21	53	Drain Commissioner	27500.2019.0002	Livingston No. 1 Drain Restoration	●			4	13		X		\$ 900,000					\$ 900,000	\$ 225,000		\$ 900,000
22	55	Drain Commissioner	27500.2019.0003	Conway Twp-County Drain No. 11	●			4	11		X	\$ 900,000						\$ 900,000	\$ 100,000		\$ 900,000
23	57	Drain Commissioner	27500.2019.0004	Lake Chemung - Edwin Drive	●			4	12		X	\$ 273,000						\$ 273,000	\$ 27,000		\$ 273,000
24	59	Drain Commissioner	27500.2019.0005	Howell No. 3 Drain	●			4	10		X	\$ 1,000,000						\$ 1,000,000			\$ 1,000,000
25	61	Drain Commissioner	27500.2019.0006	Huff Drain and Drainage District	●			4	9		X								\$ 200,000		
26	63	Drain Commissioner	27500.2019.0008	Orchard Park Drain and Drainage District	●			4	12		X	\$ 200,000	\$ 800,000					\$ 1,000,000	\$ 200,000		\$ 1,000,000
27	65	Drain Commissioner	27500.2019.0010	Valley Forge Drain Petition	●			4	11		X	\$ 235,000						\$ 235,000			\$ 235,000
28	67	Drain Commissioner	27500.2020.0001	Love Drain		●		3	11		X	\$ 1,200,000						\$ 1,200,000			\$ 1,200,000
29	69	Drain Commissioner	27500.2020.0002	Vactor Truck			●	3	12		X		\$ 450,000					\$ 450,000			\$ 450,000
Department Totals												\$ 5,641,100	\$ 2,514,400	\$ 429,600	\$ 301,300	\$ 637,000	\$ 1,013,500	\$ 10,536,900	\$ 6,152,000		\$ 10,536,900

TABLE 1																		PAGE B						
- LIVINGSTON COUNTY: 2020-2025 CAPITAL IMPROVEMENT PLAN -																								
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT																								
Item #	CIP Plan Page Number	Department	Project ID (New Project Submitted for FY 2020 CIP in Red)	Project Title (New Project Submitted for FY 2020 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Ranking of Need Score	Dept Project Justification Score	Capital Fund (some are both)	Other Fund(s) (some are both)	Expenditures						Costs Planned or Expended In Years Outside of Current (2020-2025) CIP Planning Period	Capital Fund Costs for FY 2020 to FY 2025	Other Fund Costs for FY 2020 to FY 2025				
												FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025				Total Estimated Costs FY 2020 to FY 2025			
30	71	Sheriff	30100.2018.0001	Jail - Remodel Sheriff Office/Jail Areas	●			4	9	X		\$ 1,000,000						\$ 1,000,000	\$ 70,000	\$ 1,000,000				
31	73	Sheriff	30100.2019.0001	Secured Parking Area Around Storage Facility	●			4	6	X			\$ 50,000					\$ 50,000		\$ 50,000				
32	75	Sheriff	30100.2019.0002	Car Ports for Patrol Cars		●		4	7	X					\$ 70,000			\$ 70,000		\$ 70,000				
33	77	Sheriff	30100.2019.0003	In-Car Computer Replace & Install			●	4	6	X				\$ 100,000				\$ 100,000	\$ 86,300	\$ 100,000				
34	79	Sheriff	30100.2019.0004	Training Center and Gun Range		●		4	8		X				\$ 300,000			\$ 300,000			\$ 300,000			
35	81	Sheriff	30100.2020.0001	Jail - Replace and Add New Cameras			●	4	6	X		\$ 80,000	\$ 80,000					\$ 160,000		\$ 160,000				
36	83	Sheriff	30100.2020.0002	Jail - Body Scanner			●	4	3	X		\$ 125,000						\$ 125,000		\$ 125,000				
Department Totals												\$ 1,205,000	\$ 130,000		\$ 100,000	\$ 370,000		\$ 1,805,000	\$ 156,300	\$ 1,505,000	\$ 300,000			
37	85	911 Central Dispatch	32500.2020.0001	Add'l 800 mHz Equipment at Towers			●	2	9		X		\$ 150,000					\$ 150,000			\$ 150,000			
38	87	911 Central Dispatch	32500.2020.0002	Backup Microwave for 800 mHz Radio			●	3	9		X	\$ 125,000						\$ 125,000			\$ 125,000			
39	89	911 Central Dispatch	32500.2020.0003	Eight (8) Additional Work Stations			●	1	9		X				\$ 162,500	\$ 162,500	\$ 162,500	\$ 487,500	\$ 162,500		\$ 487,500			
40	91	911 Central Dispatch	32500.2020.0004	911 CAD System Replacement			●	2	7		X			\$ 229,000	\$ 229,000			\$ 458,000			\$ 458,000			
Department Totals												\$ 125,000	\$ 150,000	\$ 229,000	\$ 391,500	\$ 162,500	\$ 162,500	\$ 1,220,500	\$ 162,500		\$ 1,220,500			
41	93	Animal Control	43000.2020.0001	Surgery Room and Building Updates	●			4	8	X		\$ 60,000						\$ 60,000			\$ 60,000			
42	95	Animal Control	43000.2020.0002	Kennel Replacement			●	4	11		X	\$ 55,000						\$ 55,000			\$ 55,000			
Department Totals												\$ 115,000						\$ 115,000			\$ 115,000			
43	97	LETS	53800.2020.0001	Purchase Transit Vehicles			●	3	14		X	\$ 502,000	\$ 458,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,820,000			\$ 1,820,000			
Department Totals												\$ 502,000	\$ 458,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,820,000			\$ 1,820,000			
44	99	EMS	65100.2018.0001	New EMS Substation		●		4	13		X					\$ 450,000		\$ 450,000			\$ 450,000			
45	101	EMS	65100.2020.0001	Ambulance Replacement			●	4	12		X	\$ 170,000	\$ 178,500	\$ 187,500	\$ 196,000	\$ 206,500	\$ 216,000	\$ 1,154,500			\$ 1,154,500			
Department Totals												\$ 170,000	\$ 178,500	\$ 187,500	\$ 196,000	\$ 206,500	\$ 666,000	\$ 1,604,500			\$ 1,604,500			
TOTAL PROJECTS			45	TOTALS (types of projects and funding sources)				18	7	20		17	30	\$ 9,463,900	\$ 7,075,100	\$ 2,315,000	\$ 2,183,200	\$ 1,698,000	\$ 3,017,000	\$ 25,752,200	\$ 6,654,800	\$ 7,250,419	\$ 18,501,781	
TOTAL NEW PROJECTS			22	PERCENT OF TOTAL OVERALL COSTS FY 2020- FY 2025								36.7%	27.5%	9.0%	8.5%	6.6%	11.7%	100.0%					28.2%	71.8%
				TOTAL CAPITAL FUNDED COSTS / PER YEAR (Project can be both)								\$ 2,237,800	\$ 3,009,200	\$ 1,177,900	\$ 182,300	\$ 77,000	\$ 710,000	\$ 7,394,200						
												10 projects 7 new	6 projects 4 new	2 projects 1 new	3 projects 1 new	2 projects 0 new	2 projects 1 new	17 total projects						
								TOTAL OTHER FUNDED COSTS / PER YEAR (Project can be both)								\$ 7,276,100	\$ 4,135,900	\$ 1,137,100					\$ 2,000,900	\$ 1,621,000
17 projects 7 new	11 projects 5 new	6 projects 4 new	6 projects 4 new													7 projects 3 new	7 projects 4 new	30 total projects						

Livingston County



FY 2020-2025

Capital Improvement Plan

- SECTION 3 -

INDIVIDUAL DEPARTMENT PROJECT SUBMISSION FORMS

PROJECT NAME: **Rehab Taxiway Pavement Joints and Crack Sealing**PROJECT ID: **00054.2019.0001**PROJECT CATEGORY: **New Construction**

FY 2020

TOTAL COST: **\$ 343,000**

For Planning Department use only

SUBMITTED BY: **Mark Johnson**DEPT: **Airport**PROJECT LEAD: **Mark Johnson**DEPT RANKING OF NEED: **[4] NEW: On-Going from past CIP****PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Local Airport Funding for the project totals \$17,100 for FY2020.

The pavement joints for Taxiway A and Taxiway B have widened and are failing. This project will remove and replace asphalt from either side of the joint to provide a smooth surface for taxiing aircraft and to allow the joints to be sealed to prevent moisture from affecting the pavement base material. Project is anticipated to be funded with 90% FAA funds, 5% MDOT funds and 5% airport funds.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
5	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2019	2019
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Do nothing - pavement will fail at a faster rate and complete replacement will be required
2.	Delay - costs will increase and inconvenient to taxiing aircraft
3.	Continue to seal the widening cracks, expensive and re-curring

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Yes. This project is a part of routine pavement maintenance to increase the life of the pavement.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Support a Realistic Approach for Long-Term Funding

(S): Safety

(S) Create a Common Vision of Safety

(S): Safety

(S) Benchmark Resources with Needs

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
FAA	N/A		\$ 308.7							\$ 308.7
MDOT	N/A		\$ 17.2							\$ 17.2
Local (Airport) funds	58105400/956000		\$ 17.1							\$ 17.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 343.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 343.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Rehab Taxiway Pavement Joints and Crack Sealing**PROJECT ID:** 00054.2020.0001**PROJECT CATEGORY:** New Construction**FY 2020****TOTAL COST:** \$ 0

For Planning Department use only

SUBMITTED BY: Mark Johnson**DEPT:** Airport**PROJECT LEAD:** Mark Johnson**DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Local Airport Funding for the project totals \$3,800 in 2022 (Design phase) and \$44,900 in 2023 (Construction phase).

The pavement joints for Taxiway A and Taxiway B have widened and are failing. This project will remove and replace asphalt from either side of the joint to provide a smooth surface for taxiing aircraft and to allow the joints to be sealed to prevent moisture from affecting the pavement base material. Project is anticipated to be funded with 90% FAA funds, 5% MDOT funds and 5% airport funds.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
5	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2022	2022
Construction	2023	2023

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Do nothing - pavement will fail at a faster rate and complete replacement will be required
2.	Delay - costs will increase and inconvenient to taxiing aircraft
3.	Continue to seal the widening cracks, expensive and re-curring

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Yes. This project is a part of routine pavement maintenance to increase the life of the pavement.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Support a Realistic Approach for Long-Term Funding

(S): Safety

(S) Create a Common Vision of Safety

(S): Safety

(S) Benchmark Resources with Needs

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
FAA	N/A				\$ 68.4	\$ 807.3				\$ 875.7
MDOT	N/A				\$ 3.8	\$ 44.9				\$ 48.7
Local (Airport) funds	58105400/956000				\$ 3.8	\$ 44.9				\$ 48.7
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 76.0	\$ 897.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 973.1

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: New Private Offices	PROJECT ID: 14100.2018.0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 0
SUBMITTED BY: Melissa Scharrer / Chris Folts	DEPT: Friend of the Court
PROJECT LEAD: Chris Folts	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need for private offices at the Friend of the Court. Currently the Referee's work in open office configurations. The nature of their work requires confidentiality and extreme concentration. Due to the construction of the current building it may require to revamp HVAC configurations and move fire suppression. The office would be constructed of metal studs and dry wall. the cost is based on limited research and would require a formal bid process.

Grant: 66% (\$47,000)
 County: 34% (\$23,000)

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2021	2021

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Move entire office to a new location
2.	Resubmit project for FY2021 CIP
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(CRTs): Courts

(CRTs) Provide understanding, responsive customer service that ensures each individual is treated with courtesy, dignity & respect.

(CRTs): Courts

(CRTs) Provide Exemplary Customer Service

(CRTs): Courts

(CRTs) Improve Building Security

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital	Fund 403			\$ 23.0						\$ 23.0
	21514100			\$ 47.0						\$ 47.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 70.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 70.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **Replace Court Case Management System**PROJECT ID: **16800.2020.0001**

PROJECT CATEGORY: Capital Equipment

FY 2020

TOTAL COST: \$ 0

For Planning Department use only

SUBMITTED BY: Roberta Sacharski

DEPT: Central Courts

PROJECT LEAD: Diane Gregor

DEPT RANKING OF NEED: [2] NEW: Important but not Urgent

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Our current court case management system is maintained and supported by JIS, an arm of the State Court Administration Office. Most of the software code (COBOL) is 30+ years old. the project, AKA MiCourt, to re-write the individual courts' modules started over a decade ago. After a few beta installations, JIS decided to scrap the MiCourt project. They are instead building add-ons to the antiquated products.

In order to effect true improvements and efficiencies in law enforcement, the information needs to be readily available to the entities that need it. Where possible, interfaces should be in place that reduce duplicate entry and connect the various law enforcement applications.

Replacing our court case management positions us to provide better customer service to our constituent, law enforcement agencies, as well as making our staff more efficient.

The timing of this project will be coordinated with OnBase implementations and the Mi-File, Michigan eFiling initiative.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:**2020**

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2020
Design/Acquisition/Purchase	2021	2022
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Continue using the county-hosted JIS Court Case Management modules
2.	Migrate our county-hosted modules to a hosted environment. This would most likely break any IT created enhancements
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

We will start the RFP creation/release process in 2020..

Expected implementation would start in 2021 and possibly continue into 2022

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(CRTs): Courts

(CRTs) Move forward on Imaging and MiCourt Implementation

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Software 40397000	747000			\$ 2,524.0						\$ 2,524.0
Hardware 40397000	747000			\$ 125.0						\$ 125.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 2,649.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,649.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance	63622800/943300		\$ 108.6	\$ 111.9	\$ 115.3	\$ 118.7	\$ 122.3	\$ 126.0		\$ 702.8
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 108.6	\$ 111.9	\$ 115.3	\$ 118.7	\$ 122.3	\$ 126.0	\$ 0.0	\$ 702.8

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance	63622800/943300		\$ 108.6	\$ 111.9	\$ 237.4	\$ 237.4	\$ 237.4	\$ 237.4		\$ 1,170.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 108.6	\$ 111.9	\$ 237.4	\$ 237.4	\$ 237.4	\$ 237.4	\$ 0.0	\$ 1,170.1

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Software Maintenance	63622800/943300	\$ 0.0	\$ 0.0	\$ 0.0	\$ 122.1	\$ 118.7	\$ 115.1	\$ 111.4	\$ 0.0	\$ 467.3
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 122.1	\$ 118.7	\$ 115.1	\$ 111.4	\$ 0.0	\$ 467.3

PROJECT NAME: Document Storage Facility for County Clerk and Courts

PROJECT ID: 16800.2020.0002

PROJECT CATEGORY: New Construction

FY 2020

TOTAL COST: \$ 20,000

For Planning Department use only

SUBMITTED BY: Roberta Sacharski

DEPT: Central Courts

PROJECT LEAD: Chris Folts

DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

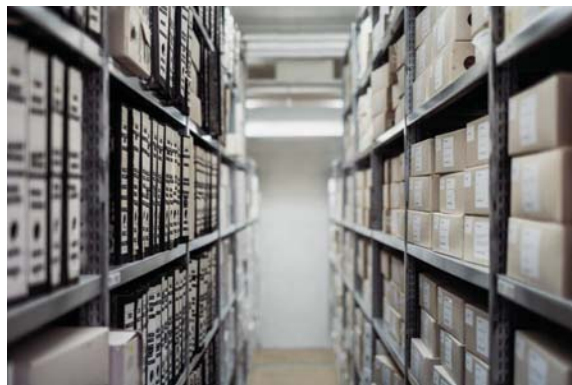
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Livingston County is in need of a secured, temperature-controlled, fire-suppressed building for safe retention of county records and documents.

Costs have been estimated based on the Sheriff Storage Facility project. Location of building to be determined. The East Complex storage area cannot hold any more weight per the advice of structural engineer. Operating costs not known until study and design phases are complete.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2020
Design/Acquisition/Purchase	2021	2021
Construction	2022	2022

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Look for long-term storage facility off-site
2.	Partner with other local communities facing the same issue
3.	Rehab existing county building (Law Center, Judicial Center, East Complex)

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(VP): Visionary Planning

(VP) Support department and County-wide planning initiatives that take future growth and opportunities into consideration.

(S): Safety

(S) Explore Cooperative, Collaborative Efforts for Cost Savings

(CRTs): Courts

(CRTs) Improve Building Security

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital	403		\$ 20.0	\$ 20.0	\$ 1,160.0					\$ 1,200.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 20.0	\$ 20.0	\$ 1,160.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,200.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Network Security Project Upgrade		PROJECT ID: 22800.2018.0001
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 0	<i>For Planning Department use only</i>
SUBMITTED BY: Rich Malewicz	DEPT: Information Technology	
PROJECT LEAD: Rich Malewicz	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The project involves an advanced threat protection and breach detection platform that provides threat visibility and protection against the world's most sophisticated and damaging attacks. The solution minimizes the risk of costly breaches by accurately detecting and immediately stopping advanced, targeted and evasive attacks hiding in Internet traffic. Appliance is located in the main data center with a 3-year life cycle.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

No photo due to security purposes

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
1	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2021	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Utilize the same service but in the Cloud and at a higher price
2.	Utilize competitor products but at higher costs and less efficiency
3.	Do nothing and put County systems and data at extreme risk of compromise

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Information Technology	63622800/974000	\$114.0		\$ 90.0			\$ 100.0			\$ 190.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 114.0	\$ 0.0	\$ 90.0	\$ 0.0	\$ 0.0	\$ 100.0	\$ 0.0	\$ 0.0	\$ 190.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance	63622800/943320									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance	63622800/943320				\$ 10.0	\$ 10.0	\$ 10.0	\$ 11.0		\$ 41.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 11.0	\$ 0.0	\$ 41.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Software Maintenance	63622800/943320	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 11.0	\$ 0.0	\$ 41.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 11.0	\$ 0.0	\$ 41.0

PROJECT NAME: Network Firewall Upgrade		PROJECT ID: 22800.2018.0002
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 0	For Planning Department use only
SUBMITTED BY: Rich Malewicz	DEPT: Information Technology	
PROJECT LEAD: Rich Malewicz	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Enterprise-class network perimeter protection appliance for signature-based prevention and detection of malware. Appliance to be located at main data center.

Five (5) year lifecycle.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

No photo due to security purposes

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
1	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2021	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Continue to utilize the product after the five year lifespan
2.	Utilize the same service but in the Cloud and at a higher cost
3.	Utilize competitor products but at high costs and less efficiency

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Information Technology	63622800/974000			\$ 75.0						\$ 75.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 75.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 75.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Primary Data Center Upgrade - SAN: Storage Area Network**PROJECT ID:** 22800.2019.0001**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 650,000

For Planning Department use only

SUBMITTED BY: Rich Malewicz**DEPT:** Information Technology**PROJECT LEAD:** Kenneth Langley**DEPT RANKING OF NEED:** [4] NEW: On-Going from past CIP**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The current data center architecture is 5-years old and will no longer be supported by Dell unless the controllers are replaced. In addition, the majority of the drives will require replacement to solid state in order to achieve FIPS 140-2 encryption compliance. The new system will allow automatic failover without human intervention, enhanced encryption, and increased system scalability.

Storage Area Network (SAN): Life cycle is 5 years

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Purchase new data center controllers and solid-state drives while losing other features
2.	Purchase after market support on the Dell controller but lose Dell support and other features
3.	Do nothing and operate an unsupported data center

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

This is a best-practice long term strategy that typically occurs every 5-years depending the ability of the hardware vendor to support the product.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
			\$ 650.0					\$ 650.0		\$ 1,300.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 650.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 650.0	\$ 0.0	\$ 1,300.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: OnBase ECM Imaging Software		PROJECT ID: 22800.2019.0002
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 85,749	For Planning Department use only
SUBMITTED BY: Rich Malewicz	DEPT: Information Technology	
PROJECT LEAD: Carol Weaver	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

OnBase is the Livingston County de-facto ECM (imaging) software standard. See Resolutions 2014-12-330 (FoC/Circuit Court Clerk), 2018-01-011 (permitting departments), 2018-03-042 (Sheriff Personnel recordkeeping). These solutions benefit the county by processing documents efficiently, eliminating paper storage, and providing a priceless backup of paper documents. Paper can be destroyed by fire, water theft...

We are establishing a foundation for the State of Michigan Court eFiling initiative by implementing OnBase in the remaining courts/divisions.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2019	2024
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Retain status quo, use inefficient paper processes. We'd have to implement when the SoM implements eFiling in Liv.Cty
2.	Use another imaging product. Benefit of shared product would be lost, user to user/IT support
3.	Wait to implement, see #1

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

These projects are part of a long-term goal to improve efficiencies in the county and provide safeguards to county documents.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(CRTs): Courts

(CRTs) Move forward on Imaging and MICourt Implementation

(T): Technology

(T) Leverage Technology to Lower Costs

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
101168 and 10121599			\$ 68.6	\$ 8.2	\$ 13.2					\$ 90.0
10126700			\$ 5.5							\$ 5.5
26017200			\$ 11.7							\$ 11.7
101270				\$ 8.9						\$ 8.9
Circuit Court Probation				\$ 15.2						\$ 15.2
101721					\$ 3.0					\$ 3.0
IT22800,21500,25300,25700				\$ 7.9	\$ 1.7	\$ 17.3	\$ 7.0			\$ 33.9
TOTALS		\$ 0.0	\$ 85.8	\$ 40.2	\$ 17.9	\$ 17.3	\$ 7.0	\$ 0.0	\$ 0.0	\$ 168.2

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance				\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software Maintenance				\$ 9.6	\$ 5.6	\$ 0.3	\$ 2.5	\$ 0.9		\$ 18.9
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 9.6	\$ 5.6	\$ 0.3	\$ 2.5	\$ 0.9	\$ 0.0	\$ 18.9

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Software Maintenance		\$ 0.0	\$ 0.0	\$ 9.6	\$ 5.6	\$ 0.3	\$ 2.5	\$ 0.9	\$ 0.0	\$ 18.9
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 9.6	\$ 5.6	\$ 0.3	\$ 2.5	\$ 0.9	\$ 0.0	\$ 18.9

PROJECT NAME: LAN Cisco Core and Switch Refresh

PROJECT ID: 22800.2020.0001

PROJECT CATEGORY: Capital Equipment

FY 2020

TOTAL COST: \$ 140,000

For Planning Department use only

SUBMITTED BY: Rich Malewicz

DEPT: Information Technology

PROJECT LEAD: Kenneth Langley

DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The current Cisco Core 6509 was end of life in Nov 2012, Cisco no longer supports firmware upgrades for this core switch. There is a 10 year life cycle. The need to keep up with security, technology requirements in our infrastructure needs to be addressed. The Cisco series Catalyst 9400 switch purpose-built platforms are designed for full fabric-control with Cisco DNA (Digital network Architecture) and Software-Defined Access. The benefits of next generation platforms are listed below.

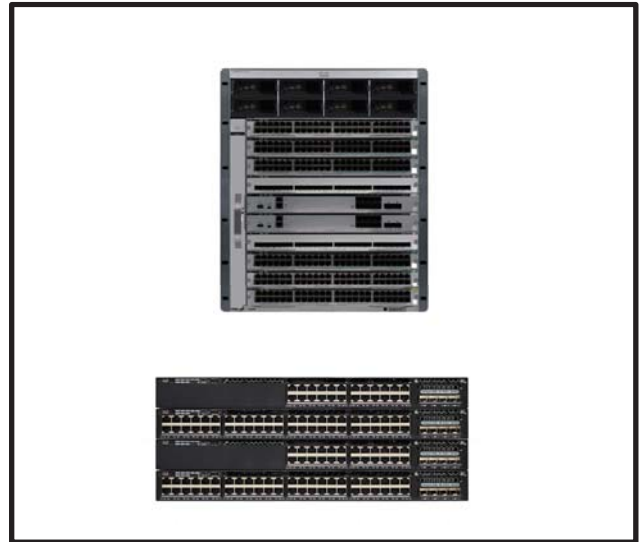
SCALE & PERFORMANCE - Better mix and variety of higher speeds with longevity of future upgrades without replacing switch (480Gbps)

FUNCTIONALLY - Next generation overlay support for segmentation and policy based management with integrated threat detection and mitigation. Advanced L2+L3 functionality for aggregation and border

HIGH AVAILABILITY - Higher reliability by way of link, component and switch redundancy. Better manageability.

Also Replace 30-37 switches of 72. Will reuse the old switches to r

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Purchase 3rd Party hardware warranty on all Cisco switches, while losing firmware and upgrade features
2.	Upgrade the current Cisco 6509 core switch to compliance levels required
3.	Buy extra switches and keep as replacements for all endpoints, this does not help with our core switch

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

This is a best practice strategy that occurs every 5-7 years depending on vendor support and advances in switch technology

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(T): Technology

(S) Use a Data Driven Approach to Providing Safety

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

(T): Technology

(T) Leverage Technology to Lower Costs

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Internal Service Fund	63622800/974000		\$ 140.0	\$ 600.0						\$ 740.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 140.0	\$ 600.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 740.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Maintenance	63622800/943320		\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0		\$ 36.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 0.0	\$ 36.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Maintenance	63622800/943320		\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0		\$ 36.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 6.0	\$ 0.0	\$ 36.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Maintenance	63622800/943320	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Upgrade Production Virtual Center	PROJECT ID: 22800.2020.0002
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 250,000
<i>For Planning Department use only</i>	
SUBMITTED BY: Rich Malewicz	DEPT: Information Technology
PROJECT LEAD: Ken Langley	DEPT RANKING OF NEED: [2] NEW: Important but not Urgent

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Current hosts in Production Virtual Center are not supported in future upgrade of Virtual Center version upgrades. New generation servers will need to be implemented to take advantage of new technology in VMware. One advantage will be FIPS 140-2 encryption for data at rest.

In addition to the host replacement, an upgraded VMware version is required for site to site replication and disaster recovery operations. VMware License for DSR site, licenses needed for host in DSR site, along with SRM license for Site Recovery Manager.

Lifecycle is 5-7 years

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
14	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Keep existing hosts no plans to update VMware to newer versions
2.	Remove older host for Production Virtual Center, reducing capacity, redundancy for fail-over
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Best practice dictates a host replacement every 3-5 years.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(T): Technology

(T) Leverage Technology to Lower Costs

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Internal Service Fund			\$ 250.0					\$ 250.0		\$ 500.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 250.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 250.0	\$ 0.0	\$ 500.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **LIVGOV.com Website Refresh**PROJECT ID: **22800.2020.0003**

PROJECT CATEGORY: Capital Equipment

FY 2020

TOTAL COST: \$ 61,000

For Planning Department use only

SUBMITTED BY: Rich Malewicz

DEPT: Information Technology

PROJECT LEAD: Diane Gregor

DEPT RANKING OF NEED: [2] NEW: Important but not Urgent

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Our current website design has been in place since 2013. Over 6 years there are many things in industry that have changed, including styling, security requirements, public expectations, ADA Compliance regulations, etc. Our current "host", Oakland County, has migrated to a new website "template". In order to continue our hosting relationship, we must convert to their new template, that affords us many benefits. See attached document for a summary.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
1	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	We do not have the option of using our current host without migrating to the new template
2.	Obtain another CMS package, redesign site, manually move over 1000 pages/numerous PDFs to new site
3.	No third option, shouldn't have made this mandatory

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

This "redesign" will need to be done every 3-4 years to comply with technology, security and regulation changes.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(COM): Communications

(COM) Improve Community Engagement Processes

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Information Technology	65622800/943320		\$ 61.0			\$ 65.0			\$ 70.0	\$ 126.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 61.0	\$ 0.0	\$ 0.0	\$ 65.0	\$ 0.0	\$ 0.0	\$ 70.0	\$ 126.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Cisco Unified Communications Upgrade**PROJECT ID:** 22800.2020.0004**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 56,000

For Planning Department use only

SUBMITTED BY: Rich Malewicz**DEPT:** Information Technology**PROJECT LEAD:** Ken Langley**DEPT RANKING OF NEED:** [4] NEW: Urgently needed this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Upgrade of Cisco Call Manager, Unity and Emergency Responder applications.

Current versions of software are at end of life. These were last updated in 2012. There is not a set life cycle for this software and hardware. Manufacturer notifies County IT when product will no longer be supported and when it is no longer compatible for upgrades.

It expects to replace this every five (5) years, but will push project out as needed as long as the product is supported.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Keep versions current, no updates available from Cisco for enhancements
2.	Explore other phone system options which may be a more costly option
3.	Do nothing and risk loss of phone functionality

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(CRTs): Courts

(CRTs) Improve Building Security

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Information Technology	63622800/974000		\$ 56.0					\$ 60.0		\$ 116.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 56.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 60.0	\$ 0.0	\$ 116.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software and Maintenance	63622800/943320		\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0		\$ 48.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 0.0	\$ 48.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Software and Maintenance	63622800/943320		\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0		\$ 48.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 8.0	\$ 0.0	\$ 48.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Software and Maintenance	63622800/943320	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **West Complex Parking Lot Replacement**PROJECT ID: **26500.2020.0001**

PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement

FY 2020

TOTAL COST: \$ 0

For Planning Department use only

SUBMITTED BY: Chris Folts

DEPT: Facility Services

PROJECT LEAD: Chris Folts

DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Project consists of resurfacing parking lots and finish road work at West Complex.

The existing Law Center parking lot and the lot behind the Sheriff Department are in need of replacement. This project was started in 2018 and at the time was decided not to be included because of the planned demolition of the Asset Building and the construction of the 911 building and Sheriff's Storage Building projects.

The lot behind the Sheriff's office was completed in 1996. The lot west of the Law Center was completed in approximately 1990.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
4	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
Construction	2021	2021

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Let further deterioration to occur
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:Action Item:

(S): Safety

(S) Create a Common Vision of Safety

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital	Fund 403			\$ 100.0						\$ 100.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 100.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 100.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **East Complex Break Room Renovations**PROJECT ID: **26500.2020.0002**

PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement

FY 2020

TOTAL COST: \$ 50,000

For Planning Department use only

SUBMITTED BY: Chris Folts

DEPT: Facility Services

PROJECT LEAD: Chris Folts

DEPT RANKING OF NEED: [2] NEW: Important but not Urgent

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The East Complex Building is in need of a breakroom renovation. The East Complex building is 23 years old and the breakroom has had no improvements in this time period. Plumbing, flooring and furniture would be included in the project.

The project includes tables, chairs, cabinets and appliances.

Costs have been estimated based on recent construction projects in the building"

Phases: Design start & end 2020

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

0	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Let further deterioration to occur
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:Action Item:

(VP): Visionary Planning

(VP) Change Negative Perceptions into Positive Perceptions

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
General Fund	Fund 403		\$ 42.5							\$ 42.5
Building Inspection	54237100/974000		\$ 7.5							\$ 7.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 50.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 50.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Historic Courthouse Foundation Sealing		PROJECT ID: 26500.2020.0003
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 50,000	For Planning Department use only
SUBMITTED BY: Chris Folts	DEPT: Facility Services	
PROJECT LEAD: Chris Folts	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need to seal the County Historic Courthouse foundation as there is moisture intrusion throughout the foundation causing plaster failure in the interior of the building.

The estimate is a guess I am not sure what will be discovered when digging next to the foundation.

One section west of the front entrance was done 8 years ago I would like to continue around the rest of the building. Livingston County has not in the past the past involved SHPO in the maintenance and repair of this facility we will not be altering the building.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
1	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Statas Quo, allow further deterioration
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
General Fund	Fund 403		\$ 50.0							\$ 50.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 50.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 50.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0

TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

PLEASE NOTE: This table will autofill all information supplied for "Operating Cost Type" and "Org/Object Code" as well as and the cost differences observed between Tables B. and C above.

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Livingston Regional Sanitary Sewer

PROJECT ID: 27500.2018.0001

PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement

**FY 2020
TOTAL COST:** \$ 287,700

For Planning Department use only

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

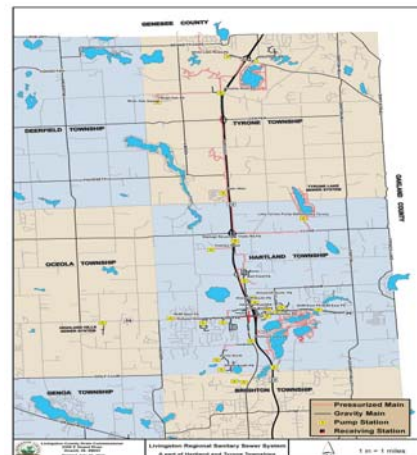
DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

On-going Livingston Regional Sanitary Sewer Capital Improvement Projects.

2020 Grinder pump replacements & Clyde Road pump servicing
2021 Grinder pump replacements & White Lake Road pump servicing
2022 Grinder pump replacements & Clyde Road/Cider Mills pump servicing
2023 Grinder pump replacements & Clark Road pump servicing
2024 Grinder pump replacements, Clyde Road pump servicing, Nimphie pump station generator replacement, portable standby generator replacement
2025 Grinder pump replacements, Gravity sewer main replacement, Cider Mills generator replacement

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2017

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2099
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Construct separate wastewater treatment plants in Tyrone and Hartland Townships
2.	Do nothing - causing surface/ground water contamination impacting environmental/human health
3.	No sanitary service to residential/business customers - creating the need to pump and haul daily/weekly

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
LRSS Fund	5750277,5750278		\$ 287.7	\$ 304.0	\$ 419.2	\$ 301.3	\$ 575.6	\$ 953.1		\$ 2,840.9
	5750281									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 287.7	\$ 304.0	\$ 419.2	\$ 301.3	\$ 575.6	\$ 953.1	\$ 0.0	\$ 2,840.9

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
LRSS O&M Fund	5750275		\$ 2,658.0	\$ 2,738.0	\$ 2,820.0	\$ 2,904.0	\$ 2,992.0	\$ 3,082.0		\$ 17,194.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,658.0	\$ 2,738.0	\$ 2,820.0	\$ 2,904.0	\$ 2,992.0	\$ 3,082.0	\$ 0.0	\$ 17,194.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
LRSS O&M Fund	5750275		\$ 2,658.0	\$ 2,738.0	\$ 2,820.0	\$ 2,904.0	\$ 2,992.0	\$ 3,082.0		\$ 17,194.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,658.0	\$ 2,738.0	\$ 2,820.0	\$ 2,904.0	\$ 2,992.0	\$ 3,082.0	\$ 0.0	\$ 17,194.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
LRSS O&M Fund	5750275	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Septage Receiving Station		PROJECT ID: 27500.2018.0002
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 60,400	For Planning Department use only
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner	
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

On-going Septage Receiving Station Capital Improvement Projects.

2020 replace east bay Huber Screen
 2021 replace west bay Huber Screen
 2022 line east and west bay tanks
 2023 replace east bay Huber Screen
 2024 replace west bay Huber Screen

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2017

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2099
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Lift ban on land application of septage/sludge waste and risk contamination of surface/ground water potentially harming
2.	Environmental and human health
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
SRS Fund	5780275/5780111		\$ 60.4	\$ 60.4	\$ 104.0	\$ 0.0	\$ 60.4	\$ 60.4		\$ 345.6
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 60.4	\$ 60.4	\$ 104.0	\$ 0.0	\$ 60.4	\$ 60.4	\$ 0.0	\$ 345.6

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	5780275		\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0		\$ 14,218.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0	\$ 0.0	\$ 14,218.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	5780275		\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0		\$ 14,218.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0	\$ 0.0	\$ 14,218.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	5780275	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **Septage Rec. Station Solids Handling Facility at Existing Site**PROJECT ID: **27500.2018.0003**PROJECT CATEGORY: **New Construction**

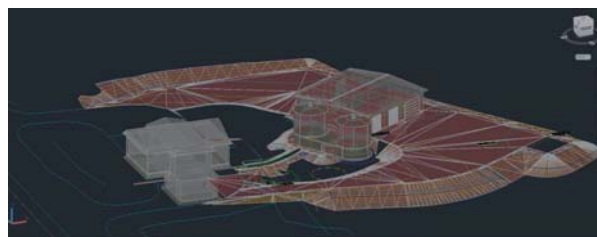
FY 2020

TOTAL COST: **\$ 1,400,000**

For Planning Department use only

SUBMITTED BY: **Robert Spaulding/Aaron Everest**DEPT: **Drain Commissioner**PROJECT LEAD: **Ken Recker**DEPT RANKING OF NEED: **[4] NEW: On-Going from past CIP****PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The flows from the current SRS have exceeded 26 million gallons per year, which is above the original design of the existing facility's 14 million gallons per year. Consequently, the loading on the Genesee County plant is becoming an issue. To be able to accommodate the present flow level our office conducted a feasibility study considering onsite treatment or a second facility in the City of Howell. Based on this study we are proceeding with a solids handling facility at the current septage station. The new facility will enable us to continue to receive current or greater flows that we are experiencing, while lowering treatment surcharges from Genesee County. Since the banning of the practice of land application of septage has been in effect (since 2007) in Livingston County, the Livingston County Septage Receiving Station has been instrumental in collecting septage from our County homeowners.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:**2019**

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2018
Design/Acquisition/Purchase	2019	2019
Construction	2019	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Substantial rate increase to existing haulers who patronage the Septage Receiving Station
2.	Limiting the amounts of septage the facility can receive thereby forcing haulers to go to another facility
3.	Go back to land application and risk contamination to surface/ground water

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

In 2013 a master plan was prepared by Williams & Works for expansion of the existing station. This was in response to the ever rising flow amounts that the Livingston County Septage Receiving Station was experiencing.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(VP): Visionary Planning

(VP) Change Negative Perceptions into Positive Perceptions

(S): Safety

(S) Explore Cooperative, Collaborative Efforts for Cost Savings

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Revenue Bond Issue	TBD	\$4,400.0	\$ 1,400.0							\$ 1,400.0
Reserves	5780111	\$ 1,000.0								\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 5,400.0	\$ 1,400.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,400.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
SRS O&M Fund	5780275		\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0		\$ 14,218.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,198.0	\$ 2,264.0	\$ 2,332.0	\$ 2,402.0	\$ 2,474.0	\$ 2,548.0	\$ 0.0	\$ 14,218.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
SRS O&M Fund	5780275		\$ 2,398.0	\$ 2,470.0	\$ 2,544.0	\$ 2,620.0	\$ 2,699.0	\$ 2,780.0		\$ 15,511.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,398.0	\$ 2,470.0	\$ 2,544.0	\$ 2,620.0	\$ 2,699.0	\$ 2,780.0	\$ 0.0	\$ 15,511.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
SRS O&M Fund	5780275	\$ 0.0	\$ 200.0	\$ 206.0	\$ 212.0	\$ 218.0	\$ 225.0	\$ 232.0	\$ 0.0	\$ 1,293.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 200.0	\$ 206.0	\$ 212.0	\$ 218.0	\$ 225.0	\$ 232.0	\$ 0.0	\$ 1,293.0

PROJECT NAME: Brighton Township Sanitary Sewer Deer Creek Extension

PROJECT ID: 27500.2019.0001

PROJECT CATEGORY: New Construction

FY 2020

TOTAL COST: \$ 85,000

For Planning Department use only

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Michelle LaRose

DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Connection of the Deer Creek (Community Septic System) Sanitary Sewer Drain Drainage District to the Brighton Township Sanitary Sewer Drain Drainage District. Specially assessed to Brighton Township for 100% of the cost.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Pump and haul when the system fails, potentially costing \$5,000/day
2.	Do nothing - resulting in sanitary sewer overflow and public health hazard
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Revenue Bond Issue										\$ 0.0
- New Const/Debt Fund	TBD		\$ 85.0							\$ 85.0
- Special Assessment										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 85.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 85.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Deer Creek O&M Fund	5620275		\$ 6.0							\$ 6.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 6.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Deer Creek O&M Fund	5620275			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

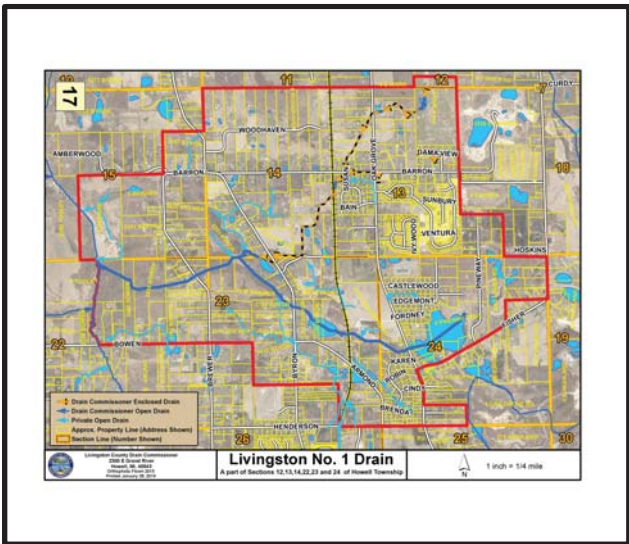
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Deer Creek O&M Fund	5620275	\$ 0.0	(\$ 6.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 6.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	(\$ 6.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 6.0)

PROJECT NAME: Livingston No. 1 Drain	PROJECT ID: 27500.2019.0002
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 0
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The Livingston No. 1 Drain was established in 1899. A project was done on the branch tile of this drainage system in 2005. More recently a petition was circulated in 2013 by residents requesting work on the Main line of this system. Following the petition, interim work was performed on the drain in the vicinity of the railroad crossing, including improvements to a mile of downstream channel. Activity is complicated by an impoundment that was verbally permitted by the prior Drain Commissioner in the early 1980's, which restricts available grade for properties to the east of the railroad. A part of this project will involve the establishment of a new outlet for Lake Serene, which is located on the Northeast Corner of Fisher and Oak Grove Roads.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1=Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2012

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2012	2017
Design/Acquisition/Purchase	2018	2020
Construction	2021	2022

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Project determined necessary in 2013, so no BOC approval required
2.	Alternative is to stop work on project and assess current costs. However this will leave Lake Serene with no outlet.
3.	Alternative to boring under Oak Grove (use existing easement) is to discharge across Fisher (req. new easement)

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Yes.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund	\$225.0		\$ 900.0						\$ 900.0
-Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 225.0	\$ 0.0	\$ 900.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 900.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8025540	\$ 21.8	\$ 2.5		\$ 5.0		\$ 5.0		\$ 25.0	\$ 12.5
Equipment and Materials	8025540	\$ 21.8	\$ 2.5		\$ 5.0		\$ 5.0		\$ 25.0	\$ 12.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 43.6	\$ 5.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 50.0	\$ 25.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8025540		\$ 2.5				\$ 5.0		\$ 15.0	\$ 7.5
Equipment and Materials	8025540		\$ 2.5				\$ 5.0		\$ 15.0	\$ 7.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 30.0	\$ 15.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

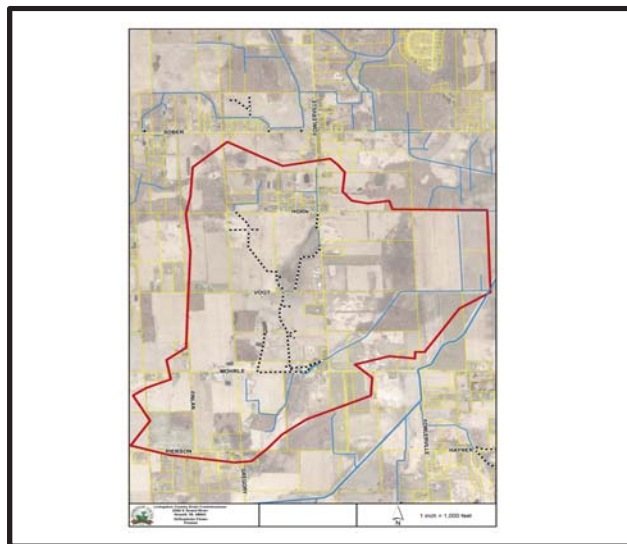
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8025540	(\$ 21.8)	\$ 0.0	\$ 0.0	(\$ 5.0)	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 10.0)	(\$ 5.0)
Equipment and Materials	8025540	(\$ 21.8)	\$ 0.0	\$ 0.0	(\$ 5.0)	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 10.0)	(\$ 5.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		(\$ 43.6)	\$ 0.0	\$ 0.0	(\$ 10.0)	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 20.0)	(\$ 10.0)

PROJECT NAME: Conway No. 11 Drain		PROJECT ID: 27500.2019.0003
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 900,000	For Planning Department use only
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner	
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Conway No. 11 Drain, petitioned by residents for drain improvement/drain reconstruction. Conway Township contains some of the best farming soil in the county. This drain was established in 1884 as a branch of the Conway & Cohoctah Union drain, and has proven to be very maintenance intensive due to overall lack of slope. This more recent phase of drain work will attempt to address the overall slope issue with the installation of a relief drain to the east approximately 1/4 mile north of Mohrle Road. While the boring of a new pipe under Fowlerville Road will be expensive we anticipate the increased capacity will enable area farms to recover some lost production. An MDEQ permit has been submitted for portions of the work and we anticipate beginning construction in mid November of this year.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2018
Design/Acquisition/Purchase	2018	2019
Construction	2019	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Continued frequent emergency repairs of failing portions of the enclosed drainage system.
2.	Do nothing. Violates our statutory obligations under MCL 280.196
3.	Project is already approved by Board of Determination pursuant to MCL 280.191 so no BOC approval is required.

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Yes.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund	\$100.0	\$ 900.0							\$ 900.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 100.0	\$ 900.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 900.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022000	\$ 38.0	\$ 2.5		\$ 5.0		\$ 5.0		\$ 25.0	\$ 12.5
Equipment and Materials	8022000	\$ 38.0	\$ 2.5		\$ 5.0		\$ 5.0		\$ 25.0	\$ 12.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 76.0	\$ 5.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 50.0	\$ 25.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022000	\$ 38.0		\$ 2.5				\$ 2.5	\$ 15.0	\$ 5.0
Equipment and Materials	8022000	\$ 38.0		\$ 2.5				\$ 2.5	\$ 15.0	\$ 5.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 76.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 30.0	\$ 10.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

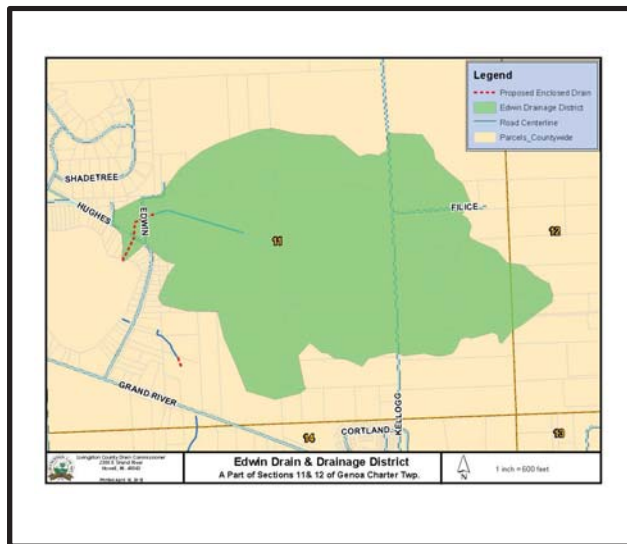
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022000	\$ 0.0	(\$ 2.5)	\$ 2.5	(\$ 5.0)	\$ 0.0	(\$ 5.0)	\$ 2.5	(\$ 10.0)	(\$ 7.5)
Equipment and Materials	8022000	\$ 0.0	(\$ 2.5)	\$ 2.5	(\$ 5.0)	\$ 0.0	(\$ 5.0)	\$ 2.5	(\$ 10.0)	(\$ 7.5)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	(\$ 5.0)	\$ 5.0	(\$ 10.0)	\$ 0.0	(\$ 10.0)	\$ 5.0	(\$ 20.0)	(\$ 15.0)

PROJECT NAME: Edwin Drive Drain	PROJECT ID: 27500.2019.0004
PROJECT CATEGORY: New Construction	FY 2020 TOTAL COST: \$ 273,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Blocked private tile of the northeast side of Lake Chemung resulted in a 1995 petition that was abandoned, but resurrected a second time in 2012 due to a recurrence of the historical tile blockage. Existing private drain proceeds from Edwin Drive down to Lake Chemung on a private lot. A new easement will be required to take drainage down to Lake Chemung in a new pipe, with the majority of the remainder of the work to occur in the right of way of Edwin Drive. The City of Detroit owning a major residual piece of property west of Kellogg Road presents an impediment to equitable assessment of the project.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2018
Design/Acquisition/Purchase	2018	2020
Construction	2021	2022

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Project determined necessary by Board of Determination, so no BOC approval necessary.
2.	Alternative to a 2 year storm design is a 10 year design (cost prohibitive), or
3.	Replace with Like size pipe (which does not take into account land use changes)

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund	\$27.0	\$ 273.0							\$ 273.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 27.0	\$ 273.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 273.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022860									\$ 0.0
Equipment and Materials	8022860									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022860				\$ 2.5		\$ 2.5		\$ 10.0	\$ 5.0
Equipment and Materials	8022860				\$ 2.5		\$ 2.5		\$ 10.0	\$ 5.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 20.0	\$ 10.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

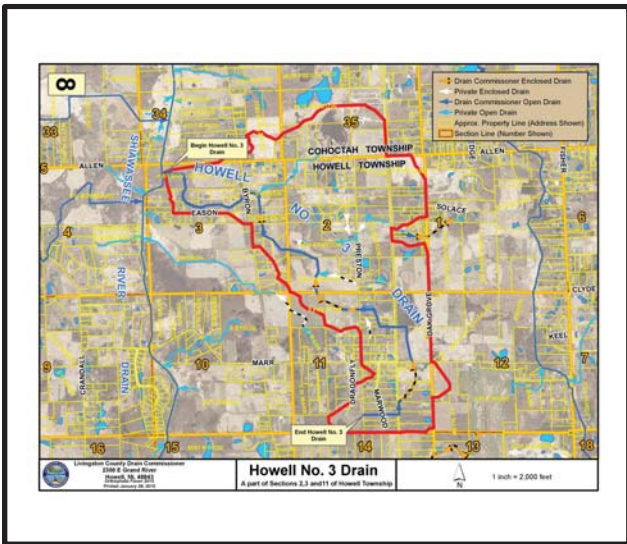
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022860	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 10.0	\$ 5.0
Equipment and Materials	8022860	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 10.0	\$ 5.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 20.0	\$ 10.0

PROJECT NAME: Howell No. 3 Drain	PROJECT ID: 27500.2019.0005
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 1,000,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The Howell No. 3 Drain is an existing county drain which was petitioned by residents for improvement in 2017. The Drain was established initially in 1884, with a clean out in 1901, 1943, and 1995. Changes in Land use over the last thirty years, plus deterioration of old, deep tile on the former Winegar farm have driven the request for the drain to be rebuilt. Primary drivers of the most recent petition were landowners within the Mar-Wood Estates Subdivision, which was platted in 1969 off Marr Road immediately west of the railroad tracks. Use of single wall pipe for part of the 1995 project resulted in a shorter lifespan for that maintenance project.

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2017

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2018
Design/Acquisition/Purchase	2018	2019
Construction	2019	2020

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Drain Code does not require BOC approval to proceed with a petition
2.	Continued maintenance of the existing system will result in continued flooding, damage to drainfields and structures
3.	Do nothing alternative does not address Drain Commissioners obligations under the Michigan Drain Code.

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund		\$ 1,000.0							\$ 1,000.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,000.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024660	\$ 72.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 75.0	\$ 45.0
Equipment and Materials	8024660	\$ 72.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 7.5	\$ 75.0	\$ 45.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 145.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 150.0	\$ 90.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024660	\$ 72.5		\$ 5.0				\$ 5.0	\$ 25.0	\$ 10.0
Equipment and Materials	8024660	\$ 72.5		\$ 5.0				\$ 5.0	\$ 25.0	\$ 10.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 145.0	\$ 0.0	\$ 10.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10.0	\$ 50.0	\$ 20.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024660	\$ 0.0	(\$ 7.5)	(\$ 2.5)	(\$ 7.5)	(\$ 7.5)	(\$ 7.5)	(\$ 2.5)	(\$ 50.0)	(\$ 35.0)
Equipment and Materials	8024660	\$ 0.0	(\$ 7.5)	(\$ 2.5)	(\$ 7.5)	(\$ 7.5)	(\$ 7.5)	(\$ 2.5)	(\$ 50.0)	(\$ 35.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	(\$ 15.0)	(\$ 5.0)	(\$ 15.0)	(\$ 15.0)	(\$ 15.0)	(\$ 5.0)	(\$ 100.0)	(\$ 70.0)

PROJECT NAME: Huff Drain	PROJECT ID: 27500.2019.0006
PROJECT CATEGORY: New Construction	FY 2020 TOTAL COST: \$ 0
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Petition brought forth by residents; existing private drain infrastructure in the vicinity of the intersection of Robb and Allen Roads is insufficient to support splits and new residential homes in area. Easement acquisition recently completed and plans prepared to be going out to bid late April/Early May 2019. Anticipate Late summer early fall construction, along with improvements to Fowlerville No. 2 Drain to be completed late spring early summer 2019

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2018	2019
Design/Acquisition/Purchase	2019	2019
Construction	2019	2019

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Project deemed necessary by Board of determination in August 2018 therefore no BOC approval needed
2.	Do nothing alternative will likely pull our office into a dispute between buyer and seller of flooded home
3.	Alternative to a 50% chance design is a 10 year (10% chance design) which is likely not affordable

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund	\$200.0								\$ 0.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 200.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024750									\$ 0.0
Equipment and Materials	8024750									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024750		\$ 10.0			\$ 5.0			\$ 15.0	\$ 15.0
Equipment and Materials	8024750									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 10.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 15.0	\$ 15.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024750	\$ 0.0	\$ 10.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 15.0	\$ 15.0
Equipment and Materials	8024750	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 10.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 15.0	\$ 15.0

PROJECT NAME: Orchard Park Intercounty Drain

PROJECT ID: 27500.2019.0008

PROJECT CATEGORY: New Construction

**FY 2020
TOTAL COST:** \$ 200,000

For Planning Department use only

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

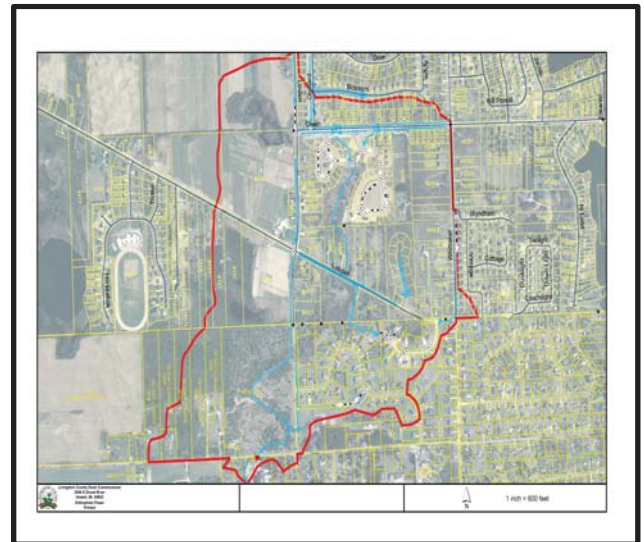
PROJECT LEAD: Ken Recker

DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Petition for an intercounty drain brought forth by residents of the Orchard Park Condominium in Tyrone Township. This condominium was developed in 1998-1999 with a small private road and seventeen residential condominium units served by a retention basin. The basin was sized to serve a 50 acres, which was later found in 2007 or so to have a watershed area closer to 200 acres, including lands in Fenton Township (Genessee County). Litigation was initiated in 2015 by one of the condominium owners most severely impacted by the flooding. The Drain Commissioner was subsequently dismissed from the litigation. Counsel for the condominium association recommended the Homeowners Association execute petitions pursuant to Chapter 5 and 6 of the Michigan Drain Code to Establish an intercounty drain. Following receipt of the first and second petitions the intercounty drainage board found the project to be necessary on April 11, 2018. Currently we are negotiating acquisition of easements.

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2017

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2018
Design/Acquisition/Purchase	2018	2020
Construction	2021	2022

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Project Determined necessary by Intercounty Drain Board on April 11, 2018, so no BOC approval necessary
2.	Do nothing alternative will result in resumption of litigation which led to initial petition
3.	Route alternatives still be evaluated as part of easement acquisition process

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

(VP): Visionary Planning

(VP) Create Collaborative Management System for Addressing Gaps

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	8190100	\$200.0	\$ 200.0	\$ 800.0						\$ 1,000.0
- Note/Bond Issue										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 200.0	\$ 200.0	\$ 800.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,000.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026830	\$ 0.0								\$ 0.0
Equipment and Materials	8026830	\$ 0.0								\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026830	\$ 0.0			\$ 2.5			\$ 2.5	\$ 25.0	\$ 5.0
Equipment and Materials	8026830	\$ 0.0			\$ 2.5			\$ 2.5	\$ 25.0	\$ 5.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 50.0	\$ 10.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

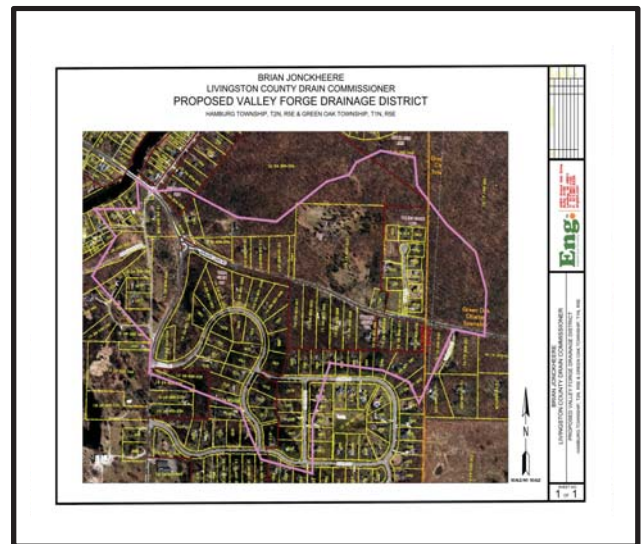
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026830	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 25.0	\$ 5.0
Equipment and Materials	8026830	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 25.0	\$ 5.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 50.0	\$ 10.0

PROJECT NAME: Valley Forge Drain**PROJECT ID:** 27500.2019.0010**PROJECT CATEGORY:** New Construction**FY 2020
TOTAL COST:** \$ 235,000

For Planning Department use only

SUBMITTED BY: Aaron Everest**DEPT:** Drain Commissioner**PROJECT LEAD:** Ken Recker**DEPT RANKING OF NEED:** [4] NEW: On-Going from past CIP**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Existing drainage infrastructure at the intersection of Winans Lake Road and Hamburg Road to take water westerly to the Huron River was largely put in one homeowner at a time, and partly by the Road Commission when Hamburg Road was realigned in the 1960's to allow for increased safety for commuting motorists utilizing Winans Lake Road to access the newly constructed US-23 freeway. During the construction of the Tara Glen No. 1 Subdivision from 1979 to 1984 easements were obtained to move water from the Tara Glen Retention basin at the southeast corner of the Winans Lake/Hamburg Road intersection to the Huron River. However, those improvements did not provide sufficient relief to historical infrastructure, which discharges water westerly through parcel splits on Valley Forge Drive, a private road. The drainage passes through a pair of twin metal culverts under Valley Forge Drive that date from approximately 1950 and are showing signs of failure.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1=Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2018	2018
Design/Acquisition/Purchase	2019	2019
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Necessity determined by Board of determination in June 2018, so no Board approval required
2.	Alternative is to abandon petition, if this is done circulator has told us a circuit ct. action will begin
3.	Alternative is to abandon petition, if this is done circulator has told us a circuit ct. action will begin

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund		\$ 235.0							\$ 235.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 235.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 235.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8028310							\$ 0.0	\$ 0.0	\$ 0.0
Equipment and Materials	8028310									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8028310							\$ 3.0	\$ 10.0	\$ 3.0
Equipment and Materials	8028310							\$ 2.0	\$ 10.0	\$ 2.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 20.0	\$ 5.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

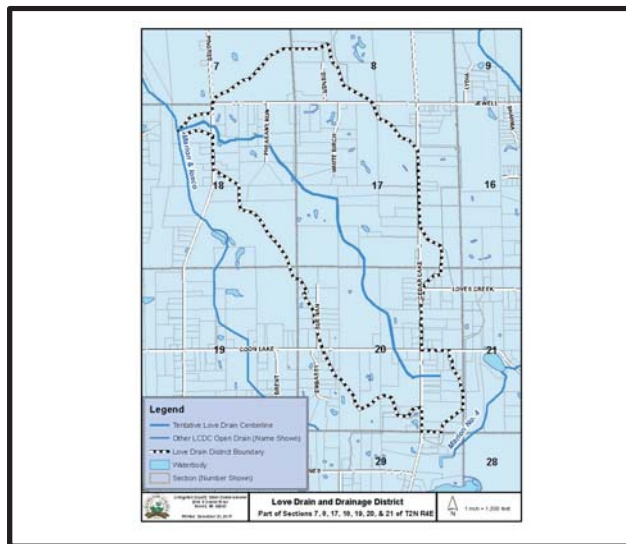
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8028310	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3.0	\$ 10.0	\$ 3.0
Equipment and Materials	8028310	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.0	\$ 10.0	\$ 2.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 20.0	\$ 5.0

PROJECT NAME: Love Drain	PROJECT ID: 27500.2020.0001
PROJECT CATEGORY: New Construction	FY 2020 TOTAL COST: \$ 1,200,000
<i>For Planning Department use only</i>	
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Drain initially petitioned in 1927/1928, however petition appears abandoned after opposition from a group of landowners in the drainage district filed a protest. A second effort to get an application filed to designate a drainage district for the area succeeded in 1995, and a preliminary profile with existing and proposed water surface profiles was run. However, the project appears to have died in transition between Drain Commissioners in 1996. Third application received in 2017 was followed with a completed petition to locate, establish, and construct the Drain in 2018. Board of determination found drain to be necessary in July 2018. Drain will be a primarily open drain, serving an area of approximately 1200 acres in Sections 7, 8, 16, 17, 18, 19, 20, & 21 of Marion Township. Land uses are generally 2 to 5 acre residential lots, with smaller operational farms in the area bounded by Coon Lk. Road to the S, Cedar Lk. Rd. to the E, Jewell Rd. to the N, & Pingree to the W.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:
 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2018	2019
Design/Acquisition/Purchase	2019	2020
Construction	2021	2022

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Project determined necessary by BOD, so no BOC action necessary
2.	Preliminary design is for 2 yr event, could look at 5 or 10 year event but likely cost prohibitive
3.	Do nothing alternative will likely pull our office into a dispute between buyer and seller of flooded home

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Assessments	Const/Debt Fund		\$ 1,200.0							\$ 1,200.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 1,200.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,200.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026030									\$ 0.0
Equipment and Materials	8026030									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026030				\$ 2.5			\$ 2.5	\$ 15.0	\$ 5.0
Equipment and Materials	8026030				\$ 2.5			\$ 2.5	\$ 15.0	\$ 5.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 30.0	\$ 10.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026030	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 15.0	\$ 5.0
Equipment and Materials	8026030	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 15.0	\$ 5.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 30.0	\$ 10.0

PROJECT NAME: Vactor Truck	PROJECT ID: 27500.2020.0002
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 0
<i>For Planning Department use only</i>	
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Mark Hutchison	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Replacement of existing vactor truck.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2021	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains
2.	Work contracted out to private company, but would hinder Drain Commissioner's ability to respond t emergencies
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Anticipated replacement of existing vactor in 2021. Guaranteed buy back of \$164k reduces capital outlay to approx. \$286k.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Equipment Revolving Fund	974000/975000			\$ 450.0						\$ 450.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 450.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 450.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Sheriff Office Renovation		PROJECT ID: 30100.2018.0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 1,000,000	For Planning Department use only
SUBMITTED BY: Chris Folts / Jeff Warder	DEPT: Sheriff	
PROJECT LEAD: Chris Folts	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Remodel Jail reception area to include Sheriff Reception area so all visitors report to one central location. Renovate Sargent offices. New single car evidence. Exterior Building painting. Upgrade signage and landscaping

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2019	2019
Design/Acquisition/Purchase	2020	2020
Construction	2020	2021

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Enhance Sheriff reception area only for security reasons
2.	Renovate in phases based on priority
3.	Resubmit entire project for FY2021 CIP

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital Fund 403	403 / 973000	\$70.0	\$ 1,000.0							\$ 1,000.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 70.0	\$ 1,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,000.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Sheriff Secured Parking Area Around Storage Facility

PROJECT ID: 30100.2019.0001

PROJECT CATEGORY: New Construction

FY 2020

TOTAL COST: \$ 0

For Planning Department use only

SUBMITTED BY: Chris Folts / Jeff Warder

DEPT: Sheriff

PROJECT LEAD: Chris Folts

DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need to provide a security fence around the Sheriff's new storage facility. the fence would take up half of the current law center lot and have both ingress and egress gates controlled by card access. The fence would be approximately 800 linear feet and surround the entire building. the cost is based on limited research and would require a formal bid process.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

2	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2021	2021

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Install parking bollards
2.	Utilize guard shack
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital	Fund 403			\$ 50.0						\$ 50.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 50.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 50.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Sheriff Office Carports**PROJECT ID:** 30100.2019.0002**PROJECT CATEGORY:** New Construction**FY 2020****TOTAL COST:** \$ 0

For Planning Department use only

SUBMITTED BY: Chris Folts / Jeff Warder**DEPT:** Sheriff**PROJECT LEAD:** Chris Folts**DEPT RANKING OF NEED:** [4] NEW: On-Going from past CIP**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need to install carports at the Sheriff's office rear parking lot. The carport will cover patrol cars that are in service. The number of vehicles utilizing the car port would be twenty-five (25). The cost estimate is based on a similar project at the east complex. the structure should have a useful life of twenty-five (25) years or more.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
2	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
Construction	2024	2024

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Build a larger storage facility
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(VP): Visionary Planning

(VP) Support department and County-wide planning initiatives that take future growth and opportunities into consideration.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital	Fund 403						\$ 70.0			\$ 70.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 70.0	\$ 0.0	\$ 0.0	\$ 70.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **In-Car Computer Replacement and Installation**PROJECT ID: **30100.2019.0003**

PROJECT CATEGORY: Capital Equipment

FY 2020

TOTAL COST: \$ 0

For Planning Department use only

SUBMITTED BY: Eric Sanborn

DEPT: Sheriff

PROJECT LEAD: Austin Smith - IT Department

DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

25 Dell In-Car Computers with docking stations and GPS (\$80,000); plus installation (\$6,250).

For FY 2023, another round of replacement units will be purchased as these units become obsolete.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
0	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2023	2023
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Maintain Status Quo
2.	
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Use a Data Driven Approach to Providing Safety

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(COM): Communications

(COM) Effectively Develop and Improve Communication Avenues

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
10130100	10130100/943012	\$86.3				\$ 100.0				\$ 100.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 86.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 100.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 100.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **Gun Range and Training Facility**

PROJECT ID: **30100.2019.0004**

PROJECT CATEGORY: **New Construction**

FY 2020

TOTAL COST: **\$ 0**

For Planning Department use only

SUBMITTED BY: **Mike Nast**

DEPT: **Sheriff**

PROJECT LEAD: **Chris Folts**

DEPT RANKING OF NEED: **[4] NEW: On-Going from past CIP**

PROJECT DESCRIPTION: *Provide a description of project, including location, size, capacity, etc.*

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Livingston County Road Commission has forty-five (45) acres of land near Faussett Road and McGuire Road that could be purchased for \$190,000. This land could be used for Livingston County Sheriff Department training, in many areas of need. The additional money would be used for site improvements as well as the construction of a pole barn to train and store items in. A berm will also be created for firearms training.

PROJECT LOCATION MAP/PHOTO: *Provide map, diagram, photo of project*



PROJECT JUSTIFICATION: *Value indicates degree to which the project will address each category:*

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2024	2024
Construction	2024	2024

PROJECT ALTERNATIVES: *Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.*

1.	Maintain Status Quo
2.	Partner with Surrounding Municipalities to share Costs of Facility
3.	

PROJECT PLANNING CONTEXT: *Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?*

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: *How does project align with County Strategic Plan? Pick up to three choices below.*

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(VP): Visionary Planning

(VP) Create Collaborative Management System for Addressing Gaps

(S): Safety

(S) Create a Common Vision of Safety

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
General Obligation Bond /	10130100/973000						\$ 300.0			\$ 300.0
Capital Replacement Fund										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 300.0	\$ 0.0	\$ 0.0	\$ 300.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Jail Upgrade, Replace and Add Cameras

PROJECT ID: 30100.2020.0001

PROJECT CATEGORY: Capital Equipment

FY 2020

TOTAL COST: \$ 80,000

For Planning Department use only

SUBMITTED BY: Jeff LeVeque

DEPT: Sheriff

PROJECT LEAD: Jeff LeVeque

DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Upgrade, replace and add cameras to our Stanley Recording System. Upgrade and replace; camera raid storage servers nearing end of life which would provide upgraded version of video software; switches and back end equipment. Upgrade and replace all (5) control room commander PC's nearing end of life. Upgrade about 120 existing analog cameras (20+ years old) to HD digital which increases resolution and allows easier upkeep of system. Add approximately 10-15 additional HD digital cameras.

Labor and Materials to Pull Network Line to New Digital Cameras. Labor and Materials to Install Replacement Digital Cameras. Installation, Set Up and Programming of New Cameras, Servers, Switches Etc. Licensing for software and cameras.

Quote from American Video \$110,000; Stanley Security estimate of \$50,000 various quotes for individual portions

Video recording system installed 2015.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



Not Actual - Example Only

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Maintain Status Quo
2.	Resubmit project for FY 2021 CIP
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

(T): Technology

(T) Create Reliable, Fast, Secure Easy Access to Information

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
10135100	10135100/943012		\$ 80.0	\$ 80.0						\$ 160.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 80.0	\$ 80.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 160.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Jail - Body Scanner		PROJECT ID: 30100.2020.0002
PROJECT CATEGORY: Capital Equipment	FY 2020 TOTAL COST: \$ 125,000	For Planning Department use only
SUBMITTED BY: Jeff LeVeque	DEPT: Sheriff	
PROJECT LEAD: Jeff LeVeque	DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY	

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Correctional body scanner use very low dose x-rays to scan subjects for contraband such as weapons, drugs, cell phones, etc. The scanners can see under the skin to varying degrees to detect contraband hidden inside a body cavity as well.

The Jail has two (2) old Rapiscan units that were bought from the Feds when they pulled them from the airports. Sheriff Department bought these in 2012/2013 and they already 7-10 years old.

Currently, neither one is working. The parts that are failing are mostly the computers, of which there are three on each machine (\$5000-\$7000 for one PC).

The \$125,000 quote is based on quote from 5 years ago. Updated quote expected late April 2019.

Due to age of current equipment and constant repair, Sheriff Department would be better served by replacing them with a new scanner designed for corrections applications.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
0	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
3	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Maintain Status Quo
2.	Repair/Maintenance of current scanner at significant cost
3.	Resubmit project for FY2021 CIP

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
10135100	10135100/943012		\$ 125.0							\$ 125.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 125.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 125.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Additional 800MHz Equipment at Towers in the County**PROJECT ID:** 32500.2020.0001**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 0

For Planning Department use only

SUBMITTED BY: Chad Chewning**DEPT:** 911 Central Dispatch**PROJECT LEAD:** Joni Harvey**DEPT RANKING OF NEED:** [2] NEW: Important but not Urgent**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Livingston County currently operates using 800MHz radio equipment as the main source of emergency responder communication. There is only (1) radio tower in Livingston County that contains 800MHz equipment. Currently there are areas within the county that suffer from a weak 800MHz signal, and this is especially true inside structures which is a safety and communications concern.

At some point we will need to improve the infrastructure supporting the 800MHz radio system in Livingston County in order to move forward with additional technology for paging and communications.

County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2020
Design/Acquisition/Purchase	2021	2021
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Continue to function with patchy/digital 800MHz communications in buildings and other areas
2.	Purchase hundreds of VHF portable radios for emergency responders to utilize in areas of 800MHz signal loss
3.	No further alternatives available for this system

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Not locally. County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(COM): Communications

(COM) Effectively Develop and Improve Communication Avenues

(S): Safety

(S) Create a Common Vision of Safety

(T): Technology

(T) Support Information Dissemination

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
911 Central Dispatch	26132525/747000			\$ 150.0						\$ 150.0
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 150.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 150.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Back-Up Microwave for 800MHz System for County Radio System**PROJECT ID:** 32500.2020.0002**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 125,000

For Planning Department use only

SUBMITTED BY: Chad Chewning**DEPT:** 911 Central Dispatch**PROJECT LEAD:** Joni Harvey**DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

The county currently has only one feed from a state radio tower for the 800MHz radio system which comes out of Northville. If the state radio tower in Northville goes down (which had occurred several times in the summer of 2018), there is no back-up plan for replacing this 800MHz signal in our county.

Installing a microwave to provide a back-up 800MHz signal feed for Livingston County is a necessary capital replacement for the safety of the responders and citizens of this county. This is the primary contact system for radio dispatching in Livingston County and also our connection to mutual aid throughout the state.

County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Purchase hundreds of VHF portables for emergency responders to operate on during 800MHz outages
2.	Emergency responders could self-dispatch based on CAD entry using tac channels (not monitored by 911)
3.	New state radio tower built in Livingston County - no discussion by the state on this occurring in the future

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Not locally. County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(COM): Communications

(COM) Effectively Develop and Improve Communication Avenues

(S): Safety

(S) Create a Common Vision of Safety

(T): Technology

(T) Use technology where applicable to become more efficient and effective.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
911 Central Dispatch	26132525/747000		\$ 125.0							\$ 125.0
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 125.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 125.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): *Provide current cost estimates relating to the annual impact of this project on the operating budget.*

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): *Provide proposed cost estimates relating to the annual impact of this project on the operating budget.*

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Add Eight (8) Additional Work Stations**PROJECT ID:** 32500.2020.0003**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 0

For Planning Department use only

SUBMITTED BY: Chad Chewning**DEPT:** 911 Central Dispatch**PROJECT LEAD:** Joni Harvey**DEPT RANKING OF NEED:** [1] NEW: Project is Optional**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Currently the dispatch floor functions using (10) work stations to include Xybix furniture, 7500 state radio system, and Vesta 911 phone system. This number is efficient for the services needed by the citizens and responders within the county today.

Increasing call volume, and increased instances of consolidations amongst 911 centers nationally and within the State of Michigan would increase the need for additional staffing, and in-turn the need for additional work stations to be added.

Cost estimates are as follows: Xybix furniture \$120,000, 7500 state radio consolettes \$350,000, Vesta 911 phone stations \$180,000.

County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2023	
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Manage consolidated operations for satellite dispatch location(s)
2.	Not participate in taking on any additional consolidated dispatch operations
3.	As call volume increase, release some dispatch functions to other entities

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Not locally. County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at the State-level through the Michigan Public Safety Communication System (MPSCS).

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(COM): Communications

(COM) Effectively Develop and Improve Communication Avenues

(S): Safety

(S) Benchmark population's needs and collaborate with other agencies to provide safest environment possible.

(VP): Visionary Planning

(VP) Support department and County-wide planning initiatives that take future growth and opportunities into consideration.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
911 Central Dispatch	26132525/747000					\$ 162.5	\$ 162.5	\$ 162.5	\$ 162.5	\$ 487.5
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 162.5	\$ 162.5	\$ 162.5	\$ 162.5	\$ 487.5

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
911 Fund 261	26132500				\$ 229.0	\$ 229.0				\$ 458.0
EMS	21065100				\$ 22.0					\$ 22.0
Jail	40397000				\$ 115.0					\$ 115.0
Sheriff	403397000				\$ 194.0					\$ 194.0
Local Sharing	63622800				\$ 212.0					\$ 212.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 772.0	\$ 229.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,001.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: **Surgery Room and Building Updates**PROJECT ID: **43000.2020.0001**PROJECT CATEGORY: **New Construction**

FY 2020

TOTAL COST: **\$ 60,000**

For Planning Department use only

SUBMITTED BY: **Christy Peterson / Chris Folts**DEPT: **Animal Control**PROJECT LEAD: **Chris Folts**DEPT RANKING OF NEED: **[4] NEW: Urgently needed this FY****PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.**NOTE:** PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need to update and remodel the surgery suite at the Animal Shelter. Some of the updates include insulating the outside walls and electrical updates. The current surgery suite does not allow separation of post-op patients. Also the floors need to be epoxied in the office and lobby areas due to disease and sanitation concerns. The cost estimates are based on limited research and the process would have to go through the bid process.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project

Surgery Suite current condition

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

1	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:**2020**

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Stop operating spay and neuter clinic
2.	Contract with off-site clinic(s)
3.	Stop operating TNR clinics

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Create a Common Vision of Safety

(VP): Visionary Planning

(VP) Support department and County-wide planning initiatives that take future growth and opportunities into consideration.

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital			\$ 60.0							\$ 60.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 60.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 60.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Kennel Replacement**PROJECT ID:** 43000.2020.0002**PROJECT CATEGORY:** Capital Equipment**FY 2020****TOTAL COST:** \$ 55,000

For Planning Department use only

SUBMITTED BY: Christy Peterson / Chris Folts**DEPT:** Animal Control**PROJECT LEAD:** Christy Peterson**DEPT RANKING OF NEED:** [4] NEW: Urgently needed this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

There is a need to replace the current dog kennels at the Animal Shelter. The current dog kennels are unsafe for the public and animals due to their deteriorating condition. The new kennels frames would be constructed of stainless steel and have a lifetime warranty. The kennels have been quoted and sourced.

The total number of new kennels proposed for purchase is thirty-seven (37).

See attached data for more information.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
11	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction	2020	2020

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Keep trying to repair old broken equipment
2.	Reduce the number of housed dogs
3.	Reduce adoption fees

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

No.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Create a Common Vision of Safety

(COM): Communications

(COM) Improve Community Engagement Processes

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Capital			\$ 55.0							\$ 55.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 55.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 55.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Purchase Transit Vehicles**PROJECT ID:** 53800.2020.0001**PROJECT CATEGORY:** Capital Equipment**FY 2020
TOTAL COST:** \$ 502,000

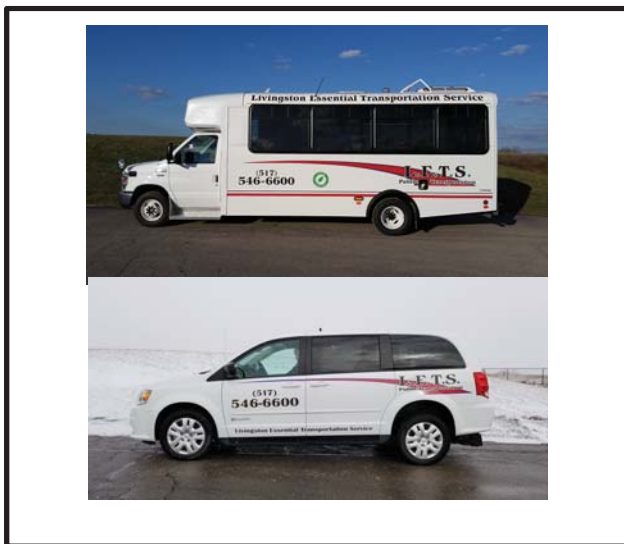
For Planning Department use only

SUBMITTED BY: Greg Kellogg**DEPT:** LETS**PROJECT LEAD:** Greg Kellogg**DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

FY 2020: Purchase three expansion vehicles and up to three replacement vehicles
FY 2021: Purchase up to six replacement vehicles
FY 2022: Purchase up to three replacement vehicles
FY 2023: Purchase up to three replacement vehicles
FY 2024: Purchase up to three replacement vehicles
FY 2025: Purchase up to three replacement vehicles

All but two of the vehicles being replaced in the CIP timeframe are buses with FTA (Federal Transit Administration) replacement criteria of 7 years and/or 200,000 miles. LETS plans to increase the proportion of vans in the fleet, so several of these buses will be replaced with vans, including mini vans and full-size Ford Transit vans.

Roughly 25% of the replacements will be either mini vans or full size vans. All vans have an FTA useful life of 4 years and/or 100,000 miles. The remaining 75% of replacements will be buses in the 7 year and/or 200,000 mile category.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
3	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
14	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2017

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Contracted transit.Example, some agencies contract 1st mi/Last Mi. service to Transportation Network Co.,Peoples Express
2.	N/A
3.	N/A

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Vehicles are replaced when they have met FTA useful life criteria for age and mileage (dependent on vehicle size). Expansion vehicles are added to the LETS fleet as demand for service increases and funding allows.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(ED): Economic Development

(ED) Cooperate, collaborate and combine initiatives in areas to best ensure the economic future and vitality of the County.

(VP): Visionary Planning

(VP) Support department and County-wide planning initiatives that take future growth and opportunities into consideration.

(S): Safety

(S) Benchmark Resources with Needs

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
CMAQ Grant	58853800/501000		\$ 287.0	\$ 243.0						\$ 530.0
Section 5339 Grant	58853800/501000		\$ 215.0	\$ 215.0	\$ 215.0	\$ 215.0	\$ 215.0	\$ 215.0		\$ 1,290.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 502.0	\$ 458.0	\$ 215.0	\$ 215.0	\$ 215.0	\$ 215.0	\$ 0.0	\$ 1,820.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	Various		\$ 2,561.5	\$ 2,587.1	\$ 2,613.0	\$ 2,639.1	\$ 2,665.5	\$ 2,692.1		\$ 15,758.3
Maintenance Costs	Various		\$ 202.0	\$ 204.0	\$ 206.1	\$ 208.1	\$ 210.2	\$ 212.3		\$ 1,242.7
Fuel Costs	58853800/749000		\$ 262.6	\$ 265.2	\$ 267.9	\$ 270.6	\$ 273.3	\$ 276.0		\$ 1,615.6
Vehicle Insurance	58853800/861000		\$ 50.6	\$ 51.1	\$ 51.6	\$ 52.1	\$ 52.6	\$ 53.1		\$ 311.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 3,076.7	\$ 3,107.4	\$ 3,138.6	\$ 3,169.9	\$ 3,201.6	\$ 3,233.5	\$ 0.0	\$ 18,927.7

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	Various		\$ 2,817.6	\$ 2,845.8	\$ 2,874.2	\$ 2,903.0	\$ 2,932.0	\$ 2,961.3		\$ 17,333.9
Maintenance Costs	Various		\$ 222.2	\$ 224.4	\$ 226.7	\$ 228.9	\$ 231.2	\$ 233.5		\$ 1,366.9
Fuel Costs	58853800/749000		\$ 288.9	\$ 291.7	\$ 294.7	\$ 297.6	\$ 300.6	\$ 303.6		\$ 1,777.1
Vehicle Insurance	58853800/861000		\$ 52.9	\$ 53.5	\$ 54.0	\$ 54.5	\$ 55.1	\$ 55.6		\$ 325.6
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 3,381.6	\$ 3,415.4	\$ 3,449.6	\$ 3,484.0	\$ 3,518.9	\$ 3,554.0	\$ 0.0	\$ 20,803.5

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	Various	\$ 0.0	\$ 256.1	\$ 258.7	\$ 261.2	\$ 263.9	\$ 266.5	\$ 269.2	\$ 0.0	\$ 1,575.6
Maintenance Costs	Various	\$ 0.0	\$ 20.2	\$ 20.4	\$ 20.6	\$ 20.8	\$ 21.0	\$ 21.2	\$ 0.0	\$ 124.2
Fuel Costs	58853800/749000	\$ 0.0	\$ 26.3	\$ 26.5	\$ 26.8	\$ 27.0	\$ 27.3	\$ 27.6	\$ 0.0	\$ 161.5
Vehicle Insurance	58853800/861000	\$ 0.0	\$ 2.3	\$ 2.4	\$ 2.4	\$ 2.4	\$ 2.5	\$ 2.5	\$ 0.0	\$ 14.5
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 304.9	\$ 308.0	\$ 311.0	\$ 314.1	\$ 317.3	\$ 320.5	\$ 0.0	\$ 1,875.8

PROJECT NAME: New EMS Substation	PROJECT ID: 65100.2018.0001
PROJECT CATEGORY: New Construction	FY 2020 TOTAL COST: \$ 0
<i>For Planning Department use only</i>	
SUBMITTED BY: Jeff Boyd	DEPT: Emergency Medical Services
PROJECT LEAD: Jeff Boyd	DEPT RANKING OF NEED: [4] NEW: On-Going from past CIP

PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Currently EMS is seeing steady growth in call volume. It is possible that the growth will dictate the construction of a new EMS Substation at some point in the future.

One ideal location is in Green Oak Charter Township and that location also matched call volume growth patterns. Funding will be evaluated to address the potential for this to occur. Estimating \$300.00 per square foot for a 1500 square foot structure.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project



Proposed Front Facade
 Front façade of Green Oak Township's newly proposed Police and Fire Department Facility.

Proposed New Green Oak Township
 Police and Fire Facility

PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
13	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2019	
Design/Acquisition/Purchase	2019	2024
Construction	2025	

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Cover the area with dynamically deployed 12-hour units increasing the FTE cost by 2 FTE's
2.	Accept increase response times to predictable volumes
3.	

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Yes. This is a long-term strategy that should stay on the department's radar should the budget allow for the concept to be realized.

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:

Action Item:

(S): Safety

(S) Create a Common Vision of Safety

(S): Safety

(S) Communicate Public Safety Initiatives and Events

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Revenue Fund	21065100/49300							\$ 450.0		\$ 450.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 450.0	\$ 0.0	\$ 450.0

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Ambulance Replacement**PROJECT ID:** 65100.2020.0001**PROJECT CATEGORY:** Capital Equipment**FY 2020
TOTAL COST:** \$ 170,000

For Planning Department use only

SUBMITTED BY: Jeff Boyd**DEPT:** Emergency Medical Services**PROJECT LEAD:** Jeff Boyd**DEPT RANKING OF NEED:** [4] NEW: Urgently needed this FY**PROJECT DESCRIPTION:** Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Annual purchase of ambulances are required to maintain fleet integrity. Over the past 2 years we were fortunate /unfortunate to have vehicle damage that resulted in a total loss of 4-5 ambulance. They were replaced through insurance dollars. This is the major contributing factor causing our fleet to be under 300,000 miles.

Given the current financial opportunities I would recommend the purchase of one ambulance per year and prepare for the off set in increased vehicle maintenance and mechanical failure. This will be reflected in the operating cost.

Current useful life is 5-7 years, extend to 10 years of the current 19 ambulances and extend the miles to 400,000. Mileage is only one factor in calculating replacement as these vehicles idle for many hours during use.

PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project**PROJECT JUSTIFICATION:** Value indicates degree to which the project will address each category:

Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important

3	Protect health, safety, lives of citizens
3	Maintain or improve public infrastructure, facilities
0	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	2020
Construction		

PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.

1.	Risk critical failures
2.	Decreased employee satisfaction
3.	Increased annual maintenance

PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal document approved outside of the department? When was the plan prepared?

Annual on going ambulance purchase

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.

Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:**Action Item:**

(S): Safety

(S) Communicate Public Safety Initiatives and Events

(S): Safety

(S) Benchmark Resources with Needs

TABLE A. PROJECT FUNDING SCHEDULE: (In \$1,000s):

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Funding Source Name	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Special Revenue Fund	21065100/860000		\$ 170.0	\$ 178.5	\$ 187.5	\$ 196.0	\$ 206.5	\$ 216.0		\$ 1,154.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 170.0	\$ 178.5	\$ 187.5	\$ 196.0	\$ 206.5	\$ 216.0	\$ 0.0	\$ 1,154.5

TABLE B. CURRENT OPERATING COSTS: (In \$1,000s): Provide current cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Vehicle Maintenance			\$ 220.0	\$ 284.0	\$ 298.0	\$ 313.0	\$ 328.0	\$ 345.0		\$ 1,788.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 220.0	\$ 284.0	\$ 298.0	\$ 313.0	\$ 328.0	\$ 345.0	\$ 0.0	\$ 1,788.0

TABLE C. PROJECTED OPERATING COSTS: (In \$1,000s): Provide proposed cost estimates relating to the annual impact of this project on the operating budget.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10.0", For \$100,000: use "\$100.0", For \$1,000,000: use "\$1,000.0", For \$10,000,000: use "\$10,000.0"

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits										\$ 0.0
Vehicle Maintenance										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

TABLE D. CALCULATED DIFFERENCE- "PROJECTED OPERATING COST" (TABLE C) MINUS "CURRENT OPERATING COST" (TABLE B) (In \$1,000s):

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Vehicle Maintenance		\$ 0.0	(\$ 220.0)	(\$ 284.0)	(\$ 298.0)	(\$ 313.0)	(\$ 328.0)	(\$ 345.0)	\$ 0.0	(\$ 1,788.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
TOTALS		\$ 0.0	(\$ 220.0)	(\$ 284.0)	(\$ 298.0)	(\$ 313.0)	(\$ 328.0)	(\$ 345.0)	\$ 0.0	(\$ 1,788.0)

Document Prepared By:

Livingston County Planning Department

