

FINANCE COMMITTEE AGENDA

June 5, 2019

7:30 AM

304 E. Grand River, Board Chambers, Howell MI 48843

Pages

1. **CALL MEETING TO ORDER**
2. **ROLL CALL**
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Minutes of Meeting Dated: May 22, 2019
4. **TABLED ITEMS FROM PREVIOUS MEETINGS**
5. **APPROVAL OF AGENDA**
6. **CALL TO THE PUBLIC**
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Resolution to Levy 2019 Allocation Millage

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10. CLAIMS

Miscellaneous Claims Dated: June 5, 2019

11. PREAUTHORIZED

Computer Print-out Dated: May 23 through June 5, 2019

12. CALL TO THE PUBLIC

13. ADJOURNMENT

FINANCE COMMITTEE

MEETING MINUTES

May 22, 2019, 7:30 a.m.

304 E. Grand River, Board Chambers, Howell MI 48843

Members Present:

Carol Griffith, Douglas Helzerman, Kate Lawrence , William Green , Donald Parker, Robert Bezotte, Dennis Dolan , Gary Childs, and Wes Nakagiri

1. CALL MEETING TO ORDER

The meeting was called to order by Comm. Carol Griffith at

2. ROLL CALL

Indicated the presence of a quorum.

3. APPROVAL OF MINUTES

a. Closed Session Minutes Dated: April 17, 2019

b. Meeting Minutes Dated: May 8, 2019

Motion to approve the minutes as presented.

Moved by: K. Lawrence

Seconded by: R. Bezotte

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

Motion to approve the minutes as presented.

Moved by: D. Helzerman

Seconded by: G. Childs

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

4. TABLED ITEMS FROM PREVIOUS MEETINGS

None.

5. APPROVAL OF AGENDA

Motion to approve the Agenda as presented.

Moved by: D. Dolan

Seconded by: G. Childs

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

6. CALL TO THE PUBLIC

None.

7. REPORTS

The Certificate of Recognition for the Honorable David Reader will be presented as the first item under Annual Reports, Agenda Item #9.1.

7.1 Commissioner Reports

Commissioner Nakagiri distributed "Analysis of Resolution 7.1 by Wes Nakagiri, Commissioner, District 3," (Attachment "A").

Commissioner Parker reported that he, along with Cindy Catanach and Therese Cremonte, attended the Homeland Security Conference in Grand Rapids.

Jeff Boyd reported that Therese Cremonte has been recognized as the Emergency Manager of the Year for the State of Michigan and was presented with this award at the Homeland Security Conference.

8. RESOLUTIONS FOR CONSIDERATION

8.1 Court Central Services

Resolution Authorizing a Contract Award to Paige M. Favio DBA: Paige M. Favio, P.C. to Provide Attorney Services for the Intensive Treatment Mental Health Court

Recommend Motion to the Board of Commissioners.

Sara Applegate presented the Resolution and answered questions.

Moved by: K. Lawrence

Seconded by: W. Green

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

8.2 Treasurer

Resolution Authorizing and Concurring with an Amendment to Resolution #2018-06-105 which Amended the Repayment Terms of the Short Term Loan From the Delinquent Tax Revolving Funds to the Livingston No. 1 Drainage District

Recommend Motion to the Board of Commissioners.

Moved by: D. Helzerman

Seconded by: G. Childs

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

8.3 Central Dispatch

Resolution Authorizing Livingston County 911 Central Dispatch to Contract Comcast Cable Communications Management, LLC to be Livingston County's Primary 911 Non-Emergency Line Service Provider

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence

Seconded by: D. Dolan

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

8.4 Emergency Management

Resolution to Approve the FY 2018-2019 Hazardous Materials Emergency Preparedness Grant Program Award Agreement

Recommend Motion to the Board of Commissioners.

Moved by: R. Bezotte

Seconded by: K. Lawrence

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

8.5 Human Resources

Resolution Authorizing an Agreement with Energage, LLC to Provide Employee Engagement Surveying and Results Analysis and Briefing Services

Recommend Motion to the Board of Commissioners.

Jennifer Palmbos presented the resolution and answered questions.

Moved by: W. Green

Seconded by: D. Helzerman

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

9. ANNUAL REPORTS

9.1 Certificate of Recognition

The Honorable David Reader

Commissioner Parker presented the Certificate of Recognition to the Honorable David Reader.

9.2 Emergency Medical Services

Jeff Boyd, Director of EMS, presented the EMS Annual Report.

9.3 Emergency Management

Therese Cremona, Emergency Manager, presented the Emergency Management Annual Report.

10. CLAIMS

Miscellaneous Claims Dated: May 22, 2019

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence

Seconded by: G. Childs

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

11. PREAUTHORIZED

Computer Print-out Dated: May 9 through May 22, 2019

Recommend Motion to the Board of Commissioners.

Moved by: K. Lawrence

Seconded by: G. Childs

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)

12. CALL TO THE PUBLIC

Elizabeth Hundley, County Clerk, thanked the Veterans Services Committee for agreeing to the cover cost for Veterans ID cards for residents.

13. ADJOURNMENT

Motion to adjourn the meeting at 9:26 a.m.

Moved by: K. Lawrence

Seconded by: R. Bezotte

Yes (9): C. Griffith, K. Lawrence , W. Green , D. Helzerman, D. Parker, R. Bezotte, D. Dolan , G. Childs, and W. Nakagiri

Motion Carried (9-0-0)



Natalie Hunt, Recording Secretary

Analysis of Resolution 7.1 by Wes Nakagiri, Commissioner, District 3

Below are my comments regarding a resolution which was presented to the Personnel Committee on 5/15/19. I will elaborate further at the Finance Committee Meeting and the Board of Commissioners Meeting.

Clarifying Cost Neutrality

I attended the May 15, 2019 meeting of the Personnel Committee to listen to the discussion and debate surrounding Resolution 7.1: Resolution Authorizing Reclassification of a Secretary/Circuit Court Position.

During the discussion Court Administration asserted that Resolution 7.1 was brought forward due to a reorganization of job duties following the recent judicial change where Livingston County Courts decreased by one District Court Judge and simultaneously increased by one Circuit Court Judge. Court Administration suggested that by approving the recent judicial change, the Board of Commissioners (BOC) was substantially responsible for the need to implement Resolution 7.1. Court Administration continued that the job change and resultant costs associated with Resolution 7.1 resulted from the BOC' decision.

During the second call to the public I disagreed with the assertion that the BOC was responsible for costs associated with Resolution 7.1 as the BOC detrimentally relied upon the Court's prior statement that the judicial change would be "cost neutral." The written record shows that just prior to voting to approve the judicial change, the BOC received a letter from then Chief Judge Reader stating the judicial change would be "cost neutral."¹

The record clearly shows the Court previously told the BOC that the judicial change would be cost neutral. As a matter of policy it is always best to avoid the use of unsubstantiated assertions when seeking resolution approval.

Analysis of the Resolution

When Livingston County added one Circuit Court Judge and eliminated one District Court Judge there was no net change in the total number of Judges in our county. Intuitively this suggests that support staff and their duties should not substantially change with this new judicial arrangement. Supporting this viewpoint is the letter from Judge Reader stating that this judicial change would be "cost neutral."

While this judicial change was supposed to be cost neutral, we have seen otherwise. How? Recently the Livingston County Clerk's office incurred additional cost when it had to add headcount and the associated employee benefits in order to accommodate a new courtroom schedule chosen by Court leaders. After investigating, I've concluded that other courtroom schedules were available to the Court which would have negated the need to incur this added cost.

Now with Resolution 7.1, the Court is choosing to reorganize job responsibilities of their staff in a manner that gives inadequate consideration to the cost side of the ledger. By taking job duties away from others and adding these duties to the Secretary/Circuit Court, the Court created a situation where it now is requesting additional compensation for the Secretary/Circuit Court.

While it is fair to discuss and debate the merits of a higher pay grade in light of additional duties, it is not fair to ask the taxpayers to pay more. I draw this conclusion because the current allocation of job duties is structured in a more cost effective manner than what is being proposed.² The Court can continue to provide citizens with more than a serviceable level of performance without incurring the extra cost of this resolution. Taxpayers should not have to foot the bill when the Court willingly chooses to operate in a less efficient manner.

¹ In his August 11, 2017 letter to the BOC, Livingston County Chief Judge David Reader stated the judicial change would be "cost neutral." A copy of this letter can be found on page eight of the [board packet](#) for the 9/5/17 BOC meeting.

² With respect to the duties added to the Secretary/Circuit Court, it is reasonable to ask who used to perform these duties. Further, it is reasonable to consider a change in job grade for others now that they have fewer job duties.

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: [Click here to enter a date.](#)

Resolution Authorizing a Master Agreement Contract Renewal with Windstream for Telephone Service and Internet Services - Information Technology

WHEREAS, Windstream has been the County's telephone and internet service provider since 2016 as a result of an RFP; and

WHEREAS, the current three-year contract expires August 30,2019; and

WHEREAS, due to the labor intensive and complex conversion of telephony service, the CIO recommends continuing with Windstream; and

WHEREAS, renewing with Windstream for a five-year contract will save the County \$48,832.80 over the term; and

WHEREAS, funding for the same is available in the Information Technology budget.

THEREFORE BE IT RESOLVED that the Livingston County Board of Commissioners hereby authorizes and approves entering into a five-year master agreement with Windstream for telephone and internet services.

BE IT FURTHER RESOLVED that the Chairman of the Board of Commissioners be authorized to sign the above-referenced contract upon approval as to form by Civil Counsel.

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#

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MOVED:
SECONDED:
CARRIED:

WINDSTREAM ENTERPRISE

ADDENDUM TO WINDSTREAM SERVICE TERMS AND CONDITIONS

This Addendum is entered between Windstream and **County of Livingston** ("Customer"), Proposal/Quote ID 1827635, and amends the Windstream Service Terms and Conditions ("Agreement") between Windstream and Customer ("Parties").

The Agreement shall be deemed amended as follows:

AUTO RENEWAL

The second sentence in Section 1 of the Agreement (Term and Renewal) is replaced by the following:

"Upon expiration of the Term, this Agreement will automatically renew for successive month to month terms (each, a "Renewal Term") at the rates in effect prior to expiration of initial Term for the first six (6) Renewal Terms, and thereafter at WIN's then current monthly rates for the Services."

RATE STABILIZATION

Windstream and Customer agree that notwithstanding anything to the contrary in the Agreement, during the initial Term of the Agreement, Windstream will not increase Customer's MRCs for the Services being provided under the Agreement (or, in the case of long distance services, the per minute charge for such Services) by any amount greater than 5% per annual period. The foregoing right shall not apply to changes to, additions of and/or increases in TDM access, all permissible taxes, surcharges, fees and assessments that apply to the Services.

CUSTOMER RELOCATION

Customer will receive Services and Windstream has agreed to provide Services to Customer at the Service location identified in the service order listed above.

Notwithstanding the foregoing, Customer has informed Windstream that prior to the expiration of the Term it may move to a new location, and has requested that it be permitted to do so with waived or reduced move fees.

Windstream agrees to Customer's request, provided that Customer (i) selects Windstream as its provider of Services at such new location if it is serviceable by Windstream for a new term that is equal to or greater than the original Term, and (ii) pays for Services rendered through the effective termination date at the current location.

In the event Customer relocates its business to a new location where Windstream is unable to provide the Services, Customer may, upon thirty (30) days written notice to Windstream, terminate the Agreement without liability other than for (i) payment for Services rendered through the effective termination date, and (ii) early Liquidated Damages in the amount equal to 50% of the MRCs multiplied by the number of months remaining in the current term.

MID-TERM RATE REVIEW

At Customer's request after the first eighteen (18) months of the initial Term of the Agreement, WIN will review the rates charged for the Services and, if appropriate, negotiate with Customer a new rate structure and/or Minimum Monthly Fee ("MMF") commitment; provided, however; that at the time of any adjustment, Customer agrees to either (i) extend the Term of the Agreement for additional twelve (12) months, or (ii) enter into a new Agreement for a term that is at least equal to the initial Term of the original Agreement. Customer agrees and acknowledges that it does not have the right to terminate the Agreement prior to the end of the initial Term or any subsequent extension thereof in the event that the parties cannot agree to a revised rate structure or, if in the reasonable judgment of WIN, a more favorable rate structure for Customer is not available.

Customer Initials: _____

BUSINESS DOWNTURN

At any time after the first year of the Term, the Minimum Monthly Fee may, upon negotiation of the parties, be reduced if and to the extent that Customer's usage decreases as a result of a material downturn in Customer's business or the sale or consolidation of Customer's business units, which either or both events cause a significant reduction in Customer's need for the telecommunications services provided hereunder. The total reduction to the Minimum Monthly Fee shall not exceed more than twenty percent (20%) of the original Minimum Monthly Fee. . In the event a location is terminated per this provision whereby special construction or fiber buildout costs were waived by Windstream, Windstream reserves the right to charge Customer a pro-rata portion of such waived costs. If applicable, Customer acknowledges that there will be a corresponding modification to Customer's equipment credit/subsidy based on the reduced Minimum Monthly Fee. Customer may only invoke this clause one time during the term of the Agreement. Notwithstanding anything herein to the contrary, reduction to the Minimum Monthly Fee (if any) must pass Windstream's profitability standards, in its sole and reasonable discretion, and shall not alter Customer's obligations to purchase Services for the Term of the Agreement. Customer shall not be permitted to invoke this clause in the event that Customer has diverted or plans to divert any of its traffic to another provider.

TECHNOLOGY CHANGE

Windstream acknowledges Customer's substantial interest in state-of-the-art technologies that offer improved performance and more efficient ways to meet Customer's telecommunications requirements. Windstream and Customer hereby agree that, any time after the first twelve (12) months of the Term, Customer shall have the option of converting Services to another Windstream product or technology, provided that Customer agrees to enter into a new Agreement for a new Term equal to or greater than the original Term. This provision shall not include a change involving disconnection of current Ethernet-based circuits, but such circuits may be re-provisioned for use for conversion to a new technology with Windstream.

CHRONIC OUTAGE

Windstream and Customer hereby agree that the Windstream Enterprise Data Products Service Level Agreement ("SLA") is modified to include the following:

In the event of 3 or more Service Outages lasting 2 hours or more downtime each during a continuous 90 day period (with multiple Service Outages within a 24 hour period counting as 1 Service Outage for purposes hereof), Customer may terminate the Agreement with payment of all Services up to the date of termination without further penalty or liability, and waives all other remedies, whether at law or in equity, it may have against Windstream for Service Outage(s).

For purposes of this Addendum, a Service Outage or performance failure will be deemed to have occurred only if the Services become unusable to the Customer as a result of a failure of Windstream's facilities, equipment or personnel, and only where the Service Outage or performance failure is not the result of: (i) the fault or negligence of or attributable to the Customer; (ii) any planned or routine maintenance as described above; or (iii) other circumstances beyond the reasonable control of Windstream, including, but not limited to any delay in or failure of performance hereunder due to any Act of God, adverse weather condition, fire, flood, riot, strike, accident, war, act of terrorism, governmental requirement or cable cut.

The Agreement noted above and this Addendum constitutes the Parties' entire agreement. To the extent there is a conflict between this Addendum and the Agreement, this Addendum controls.

This Addendum may be executed in several counterparts, and all counterparts so executed shall constitute one binding agreement on the Parties hereto and each executed counterpart shall be deemed an original. Facsimile signatures shall be accepted as valid and binding for all purposes.

Capitalized terms not otherwise defined herein shall have the meaning assigned to them in the Agreement.

Customer Initials: _____

Windstream and Customer each aver that the signatories to this Addendum below have authority to sign this Addendum.

Hand-written modifications to this Addendum are not binding on either Windstream or Customer.

COUNTY OF LIVINGSTON (Customer)
AUTHORIZED REP. (PRINTED NAME):
SIGNATURE:
TITLE:
DATE:

WINDSTREAM (and its affiliates)
AUTHORIZED REP. (PRINTED NAME):
SIGNATURE:
TITLE:
DATE:

Service Location Listing - Monthly Recurring Charges

Primary Billing Account County of Livingston, #204391550
Quote # 1827635
Sales ID 518265
Effective Date 05/24/2019
MMF \$5,408.83

Location Name & Service Address	Access	Voice	Data	Value Added Services	Total
County of Livingston 224 N 1ST ST, BRIGHTON, MI 48116-1205		\$431.13			\$431.13
Station 24 7304 OAK GROVE RD, HOWELL, MI 48855-9361		\$61.59			\$61.59
3950 W Grand River 3950 WEST GRAND RIVER AVENUE, HOWELL, MI 488557796	\$300.00	\$49.00			\$349.00
3755 BOWEN RD 3755 BOWEN RD, HOWELL, MI 48855-7756		\$61.59			\$61.59
Station 23 2877 W COON LAKE RD, HOWELL, MI 48843-8937		\$61.59			\$61.59
3480 W GRAND RIVER AVE 3480 W GRAND RIVER AVE, HOWELL, MI 48855-9608		\$61.59			\$61.59
5965 OLD US 23RD 5965 OLD US 23RD, FENTON, MI 48430-9372		\$61.59			\$61.59
3399 COUNTY AIRPORT DR 3399 COUNTY AIRPORT DR, HOWELL, MI 48855-8800		\$123.18			\$123.18
Station 22 1579 N LATSON RD, HOWELL, MI 48843-9007		\$61.59			\$61.59
1911 Tooley 1911 TOOLEY RD, HOWELL, MI 48855-8703	\$300.00	\$358.95			\$658.95
204 Highlander - Ste 101 204 S HIGHLANDER WAY SUITE 101, HOWELL, MI 48843-1953		\$61.59			\$61.59
150 S Highlander Way 150 S HIGHLANDER WAY, HOWELL, MI 48843-1993	\$300.00	\$169.18			\$469.18
County Of Livingston 304 E GRAND RIVER AVE, HOWELL, MI 48843-2323	\$1,300.00	\$807.95	\$296.00	\$0.00	\$2,403.95
210 S HIGHLANDER WAY 210 S HIGHLANDER WAY, HOWELL, MI 48843-1989		\$61.59			\$61.59
2300 E GRAND RIVER AVE 2300 E GRAND RIVER AVE, HOWELL, MI 48843-	\$600.00	\$600.72			\$1,200.72
Total	\$2,800.00	\$3,032.83	\$296.00	\$0.00	\$6,128.83

Customer Name

Customer Name	County of Livingston, #204391550	Proposal / Quote ID	1827635
Install Street Address	224 N 1ST ST	City, State, Zip, Country	BRIGHTON, MI, 48116-1205, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	7	\$9.20	\$64.40
Advantage Business Lines Charge ¹	--	7	\$52.39	\$366.73
Total Features				\$431.13

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
1st Line Install	--	1	\$0.00	\$0.00
Additional Line Install	--	1	\$0.00	\$0.00
Service Order Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$431.13
Total Location Non-Recurring Charges	\$0.00

Rates listed within the Usage Rates section are applicable for all locations, unless otherwise noted on the individual Service Location listing in the Usage Rates sub-section.

Notes: 1 - Per Minute 2 - Per Call 3 - Per Minute per Participant

* Rates are subject to change on 30 days notice via bill message on customer's invoice.

** Additional charges apply for all local, long distance and 8XX features, network access charge, router maintenance, CPE maintenance and directory listings. For the current features pricing, go to <https://www.windstream.com/about/legal/Fee-and-Surcharge-Guide>

*** Amounts listed are reasonable approximations based on initial proposal. Actual amounts shall depend on final lease amount set forth in the Customer's Lease Agreement.

¹ Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name

Customer Name	Station 24, #207653773	Proposal / Quote ID	1827635
Install Street Address	7304 OAK GROVE RD	City, State, Zip, Country	HOWELL, MI, 48855-9361, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
FSLC	--	1	\$9.20	\$9.20
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	3950 W Grand River, #200423704	Proposal / Quote ID	1827635
Install Street Address	3950 WEST GRAND RIVER AVENUE	City, State, Zip, Country	HOWELL, MI, 488557796, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$300.00	\$300.00
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Trunks				
FSLC Charge *	--	5	\$9.20	\$46.00
PS-ALI Account Service Charge *	--	1	\$0.00	\$0.00
20 DID Station Numbers *	--	3	\$1.00	\$3.00
PRI Trunk Port	--	1	\$0.00	\$0.00
Total Features				\$349.00

Usage Rates	Dedicated	Switched	Initial	Additional	Call
Usage Type	Rate	Rate	Increment	Increment	Rounding
Regional Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit †
In State Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit †
Out of State Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit †

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$0.00	\$0.00
Trunks				
PRI Trunk Port	--	1	\$0.00	\$0.00
PS-ALI Account Service Installation Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$349.00
Total Location Non-Recurring Charges	\$0.00

† Each call is billed to two decimal places and rounds the billed amount for each call up to the nearest whole cent.

Customer Name			
Customer Name	3755 BOWEN RD, #204391557	Proposal / Quote ID	1827635
Install Street Address	3755 BOWEN RD	City, State, Zip, Country	HOWELL, MI, 48855-7756, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
FSLC	--	1	\$9.20	\$9.20
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	Station 23, #207653771	Proposal / Quote ID	1827635
Install Street Address	2877 W COON LAKE RD	City, State, Zip, Country	HOWELL, MI, 48843-8937, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	1	\$9.20	\$9.20
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	3480 W GRAND RIVER AVE, #204391556	Proposal / Quote ID	1827635
Install Street Address	3480 W GRAND RIVER AVE	City, State, Zip, Country	HOWELL, MI, 48855-9608, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
FSLC	--	1	\$9.20	\$9.20
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name

Customer Name	5965 OLD US 23RD, #204391562	Proposal / Quote ID	1827635
Install Street Address	5965 OLD US 23RD	City, State, Zip, Country	FENTON, MI, 48430-9372, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [Ⓙ]	--	1	\$52.39	\$52.39
FSLC	--	1	\$9.20	\$9.20
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
1st Line Install	--	1	\$0.00	\$0.00
Service Order Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[Ⓙ] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name

Customer Name	3399 COUNTY AIRPORT DR, #204391554	Proposal / Quote ID	1827635
Install Street Address	3399 COUNTY AIRPORT DR	City, State, Zip, Country	HOWELL, MI, 48855-8800, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	2	\$9.20	\$18.40
Advantage Business Lines Charge [Ⓙ]	--	2	\$52.39	\$104.78
Total Features				\$123.18

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
Additional Line Install	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$123.18
Total Location Non-Recurring Charges	\$0.00

⌚ Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	Station 22, #207653767	Proposal / Quote ID	1827635
Install Street Address	1579 N LATSON RD	City, State, Zip, Country	HOWELL, MI, 48843-9007, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	1	\$9.20	\$9.20
Advantage Business Lines Charge ⌚	--	1	\$52.39	\$52.39
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

⌚ Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	1911 Tooley, #200423700	Proposal / Quote ID	1827635
Install Street Address	1911 TOOLEY RD	City, State, Zip, Country	HOWELL, MI, 48855-8703, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$300.00	\$300.00
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	5	\$9.20	\$46.00
Advantage Business Lines Charge [⌚]	--	5	\$52.39	\$261.95
Trunks				
PRI Trunk Port	--	1	\$0.00	\$0.00
20 DID Station Numbers *	--	5	\$1.00	\$5.00
FSLC Charge *	--	5	\$9.20	\$46.00
PS-ALI Account Service Charge *	--	1	\$0.00	\$0.00
Total Features				\$658.95

Usage Rates	Dedicated Rate	Switched Rate	Initial Increment	Additional Increment	Call Rounding
Regional Long Distance Charges (S)		0.0500 [†]	6 sec	6 sec	2 digit †
Regional Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †
In State Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †
In State Long Distance Charges (S)		0.0500 [†]	6 sec	6 sec	2 digit †
Out of State Long Distance Charges (S)		0.0500 [†]	6 sec	6 sec	2 digit †
Out of State Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$0.00	\$0.00
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Additional Line Install	--	1	\$0.00	\$0.00
Trunks				
PRI Trunk Port	--	1	\$0.00	\$0.00
PS-ALI Account Service Installation Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$658.95
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

† Each call is billed to two decimal places and rounds the billed amount for each call up to the nearest whole cent.

Customer Name			
Customer Name	204 Highlander - Ste 101, #204666299	Proposal / Quote ID	1827635
Install Street Address	204 S HIGHLANDER WAY SUITE 101	City, State, Zip, Country	HOWELL, MI, 48843-1953, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
FSLC	--	1	\$9.20	\$9.20
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
Service Order Charge	--	1	\$0.00	\$0.00
1st Line Install	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

[⌚] Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

Customer Name			
Customer Name	150 S Highlander Way, #200423701	Proposal / Quote ID	1827635
Install Street Address	150 S HIGHLANDER WAY	City, State, Zip, Country	HOWELL, MI, 48843-1993, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$300.00	\$300.00
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
Advantage Business Lines Charge [⌚]	--	2	\$52.39	\$104.78
FSLC	--	2	\$9.20	\$18.40
Trunks				
PS-ALI Account Service Charge *	--	1	\$0.00	\$0.00
20 DID Station Numbers *	--	46	\$0.00	\$0.00
PRI Trunk Port	--	1	\$0.00	\$0.00
FSLC Charge *	--	5	\$9.20	\$46.00
Total Features				\$469.18

Usage Rates	Dedicated	Switched	Initial	Additional	Call
Usage Type	Rate	Rate	Increment	Increment	Rounding
Regional Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit ↑
In State Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit ↑
Out of State Long Distance Charges (D)	0.0300 ¹		6 sec	6 sec	2 digit ↑

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$0.00	\$0.00
Advantage Business Lines				
1st Line Install	--	1	\$0.00	\$0.00
Additional Line Install	--	1	\$0.00	\$0.00
Service Order Charge	--	1	\$0.00	\$0.00
Trunks				
PRI Trunk Port	--	1	\$0.00	\$0.00
PS-ALI Account Service Installation Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$469.18
Total Location Non-Recurring Charges	\$0.00

⌚ Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

† Each call is billed to two decimal places and rounds the billed amount for each call up to the nearest whole cent.

Customer Name			
Customer Name	County Of Livingston, #200423699	Proposal / Quote ID	1827635
Install Street Address	304 E GRAND RIVER AVE	City, State, Zip, Country	HOWELL, MI, 48843-2323, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

Bundled Services	Total Qty	Price/Unit	Total Price
Internet Service Bundle			
Internet Service	-	--	Included
Ethernet Access(1 Gb)	1	--	Included
Total Services			\$1,200.00

	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	1	\$300.00	\$300.00
Common Voice Features				
LD Block of 1000	--	36	\$20.00	\$720.00
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Internet				
IP Addresses Block of 64 Charge	--	1	\$96.00	\$96.00
Toll-Free (8xx)				
Toll-Free Access *	--	1	\$4.95	\$4.95
Trunks				
FSLC Charge *	--	5	\$9.20	\$46.00
PRI Trunk Port	--	1	\$0.00	\$0.00
20 DID Station Numbers *	--	37	\$1.00	\$37.00
PS-ALI Account Service Charge *	--	1	\$0.00	\$0.00
Total Features				\$1,203.95

Usage Rates	Dedicated	Switched	Initial	Additional	Call
Usage Type	Rate	Rate	Increment	Increment	Rounding
Regional Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †
In State Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †
Out of State Long Distance Charges (D)	0.0300 [†]		6 sec	6 sec	2 digit †
Regional 8XX Charges (D)	0.0300 [†]		30 sec	6 sec	2 digit †
In State 8XX Charges (D)	0.0300 [†]		30 sec	6 sec	2 digit †
Out of State 8XX Charges (D)	0.0300 [†]		30 sec	6 sec	2 digit †
Out of State 8XX Charges (S)		0.0500 [†]	30 sec	6 sec	2 digit †
In State 8XX Charges (S)		0.0500 [†]	30 sec	6 sec	2 digit †
International 8XX Charges (S)	Silver [†]	Silver [†]	30 sec	6 sec	2 digit †
Canadian 8XX Charges (D)	0.0607 [†]		30 sec	6 sec	2 digit †
Canadian 8XX Charges (S)		0.0657 [†]	30 sec	6 sec	2 digit †
Regional 8XX Charges (S)		0.0500 [†]	30 sec	6 sec	2 digit †

Promotion	Credit	Duration of
Product	Amount	Credit
Customer Loyalty Discount	-14,400.00	3

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Access Loop				
Local Loop Install Charge	--	1	\$0.00	\$0.00
On Net T1	--	1	\$0.00	\$0.00
Internet				
Data Installation Charge	--	1	\$0.00	\$0.00
Trunks				
PRI Trunk Port	--	1	\$0.00	\$0.00
PS-ALI Account Service Installation Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$2,403.95
Total Location Non-Recurring Charges	\$0.00

† Each call is billed to two decimal places and rounds the billed amount for each call up to the nearest whole cent.

Customer Name

Customer Name	210 S HIGHLANDER WAY, #204391549	Proposal / Quote ID	1827635
Install Street Address	210 S HIGHLANDER WAY	City, State, Zip, Country	HOWELL, MI, 48843-1989, USA
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Common Voice Features				
900/976 Block	--	1	\$0.00	\$0.00
International Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	1	\$9.20	\$9.20
Advantage Business Lines Charge [⌚]	--	1	\$52.39	\$52.39
Total Features				\$61.59

Other Charges (Non-Recurring)	Included	Total Qty	Price/Unit	Total Price
Advantage Business Lines				
1st Line Install	--	1	\$0.00	\$0.00
Service Order Charge	--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)				\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$61.59
Total Location Non-Recurring Charges	\$0.00

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Customer Name

Customer Name	2300 E GRAND RIVER AVE, #200423703	Proposal / Quote ID	1827635
Install Street Address	2300 E GRAND RIVER AVE	City, State, Zip, Country	HOWELL, MI, 48843-, US
Opportunity ID	1849325	Service Order Type	Renewal
Contract Term	60	Effective Date	05/24/2019

	Included	Total Qty	Price/Unit	Total Price
Access Loop				
On Net T1	--	2	\$300.00	\$600.00
Common Voice Features				
International Block	--	1	\$0.00	\$0.00
900/976 Block	--	1	\$0.00	\$0.00
Advantage Business Lines				
FSLC	--	8	\$9.20	\$73.60
Advantage Business Lines Charge [⌚]	--	8	\$52.39	\$419.12
Trunks				
20 DID Station Numbers *	--	16	\$1.00	\$16.00
PRI Trunk Port	--	2	\$0.00	\$0.00
FSLC Charge *	--	10	\$9.20	\$92.00
Total Features				\$1,200.72

Usage Rates		Dedicated	Switched	Initial	Additional	Call
Usage Type		Rate	Rate	Increment	Increment	Rounding
Regional Long Distance Charges (D)		0.0300 [†]		6 sec	6 sec	2 digit †
In State Long Distance Charges (D)		0.0300 [†]		6 sec	6 sec	2 digit †
Out of State Long Distance Charges (D)		0.0300 [†]		6 sec	6 sec	2 digit †

Other Charges (Non-Recurring)		Included	Total Qty	Price/Unit	Total Price
Access Loop					
On Net T1		--	1	\$0.00	\$0.00
Advantage Business Lines					
Service Order Charge		--	1	\$0.00	\$0.00
Additional Line Install		--	1	\$0.00	\$0.00
1st Line Install		--	1	\$0.00	\$0.00
Trunks					
PRI Trunk Port		--	1	\$0.00	\$0.00
Total Other Charges (Non-Recurring)					\$0.00

Total Location Solution	Total Price
Total Location Monthly Recurring Charges	\$1,200.72
Total Location Non-Recurring Charges	\$0.00

‡ Local Usage is an additional charge in CA, DC, MA, MD, NH, NJ, NY, PA and RI and will be billed at the current tariffed rate. Rates are subject to change on 30 days notice via bill message on customer's invoice.

† Each call is billed to two decimal places and rounds the billed amount for each call up to the nearest whole cent.

Total Solution	Total Price
Total Monthly Recurring Charges	\$6,128.83
Total Non-Recurring Charges	\$0.00
Minimum Monthly Fee	\$5,408.83

Service Information

This Proposal is subject to and controlled by the Windstream Service Terms and Conditions, which are incorporated herein by reference and attached hereto. Your signature constitutes your acceptance of the Proposal and your agreement to Windstream's Service Terms and Conditions.

CUSTOMER	WINDSTREAM
Signature: _____	Signature: _____
Printed Name: _____	Printed Name: _____
Title: _____	Title: _____
Date: _____	Date: _____

This offer is voidable by Windstream if not signed and returned to Windstream by 8th day of July, 2019 .



WINDSTREAM SERVICE TERMS AND CONDITIONS

Together with any proposal/order, service schedule(s), and any document incorporated by reference herein, these terms ("Agreement") apply to all telecommunications and related services ("Services") provided to Customer by the Windstream affiliate billing Customer ("WIN").

1. **Term and Renewal.** This Agreement is effective on the date identified on the proposal ("Effective Date") and will continue for the term set forth in the proposal from the last date that Services are installed (the "Term"). Upon expiration of the Term, this Agreement will automatically renew for successive one-year terms (each, a "Renewal Term") and WIN reserves the right to increase rates to its then-current rates. If this Agreement is a renewal, it may take one to two billing periods for the rates herein to become effective.
2. **Charges for Services.** Charges are set forth on a proposal or assessed as Services are used by Customer (i.e., features, installation/repair, including after-hours installation, long distance (rounded up to next cent), etc.). Customer is responsible for all permissible taxes, surcharges, fees, and assessments that apply to Services, including how those may change in the future, and regardless of whether such charges are identified in the Agreement. Customer shall pay all charges if WIN or a third party provider is required to extend the demarcation point, delay installation due to Customer, or undertake special construction. **WIN RESERVES THE RIGHT TO INCREASE OR DECREASE MONTHLY RECURRING CHARGES ("MRCs") ON AT LEAST THIRTY (30) DAYS' NOTICE AND OTHER RATES AT ANY TIME.**
3. **Installation.** Customer must provide an environment that is suitable for the Services, including equipment that is compatible with WIN's network. Unless otherwise agreed in writing by WIN, Customer is responsible for obtaining access to Customer's premises for WIN to install Services/perform maintenance and WIN will not enter into any agreements with Customer's landlord or other third parties to obtain same. Customer is solely responsible for disconnecting Services with its current service provider to avoid duplicated charges after Service installation. For fixed wireless Services, unless otherwise agreed in writing by WIN, Customer has the additional material obligations to: (a) obtain "roof rights" and make available all evidence of same to WIN; (b) provide space for WIN equipment at the Service locations, no further than three hundred (300) feet from Customer's router or switch interface; and, (c) provide internal building conduit to allow WIN the ability to rod/rope to the point of demarcation. WIN shall not be liable for any reasonable alterations or necessary work to the Service locations that are required for installation and removal of WIN equipment.
4. **Billing and Payment; Disputes.** Installation occurs and billing at a location begins on the earlier of (i) the date WIN makes Services available to Customer for its use (which may be the date administrative access to certain software-based Services is granted to Customer); or (ii) the date that Service would have been available for use by Customer if Customer had fulfilled its obligations required to provision and install the Service. Bills are issued monthly and are late if not paid by the due date reflected on the invoice. Customer is responsible for paying all costs and fees WIN incurs as a result of collecting Customer's unpaid and resolved disputed charges. WIN may choose to bill in full monthly increments with no proration for partial service periods when Service either starts or ends in the middle of a billing cycle. WIN may accept payments marked "payment in full" or being in settlement of any dispute without waiving any rights it has to collect in full. If full payment is not received for undisputed charges in immediately available funds, WIN will add collection and late fees. In certain service areas, paper bills are available only upon request and for a monthly charge. WIN reserves the right to charge a fee for payments made by credit card. To dispute charges, Customer must do so in good faith and deliver to WIN in writing the specific basis for such dispute within sixty (60) days after the date on the invoice or the dispute shall be deemed waived.
5. **Credit and Deposits.** Customer authorizes WIN to ask credit-reporting agencies for Customer's credit information. WIN may either refuse to serve Customer based on such credit information or require Customer to submit an initial security deposit and/or advance payment or if Customer increases Services, is late on payment, or its credit rating changes. Any deposit will be refunded if not applied by WIN to any unpaid amount.
6. **Moves.** If Customer moves, it must provide at least ninety (90) days' advance written notice and pay applicable installation charges and increased monthly service charges for the new location. If WIN cannot serve the new location, cannot install Service at the new location due to Customer's failure to provide enough notice, or Customer terminates due to the move, cancellation charges or liquidated damages pursuant to Sec. 11 shall apply.
7. **WIN-Provided and Owned Equipment; Customer Equipment Compatibility.** Any equipment owned and installed by WIN on Customer's premises remains the property of WIN. Equipment shall remain in good condition and be reasonably protected by Customer from theft and damage, less normal wear and tear. WIN shall be responsible for the maintenance and repair of the equipment unless it is damaged as a result of the action or inaction of Customer or its employees or agents, in which case Customer shall reimburse WIN for the cost of any necessary repairs. WIN reserves the right to refuse to perform any installation or repair work and may, when necessary, charge Customer for interior or exterior cable or wiring to complete the installation or repairs at WIN's then current hourly rates. Customer shall provide WIN reasonable access to the equipment for purposes of repair, maintenance, removal or otherwise. If WIN does not have access to Customer's premises within thirty (30) days after Customer terminates this Agreement, or if WIN requires Customer to return the equipment and Customer does not return the equipment to WIN within thirty (30) days of termination or it is returned damaged (during shipping or otherwise), Customer shall reimburse WIN for the replacement cost of the equipment plus processing and shipping fees, as well as any attorney's fees and costs to collect. Customer's equipment, software, cables or hardware attached to WIN equipment or WIN's network is solely the responsibility of Customer and must be compatible with and not cause any interference on WIN's network.
8. **WIN-Provided Software.** Software and its documentation provided as part of Services and Equipment or otherwise provided by WIN to Customer shall be used by Customer solely as part of the Services and for no other purpose and Customer acknowledges and agrees that the Software is the exclusive property of WIN or a third-party licensor. Customer may be required to provide WIN with evidence that its use of the software is in compliance with this Agreement and/or third-party software licensor's terms. Customer agrees it will not: (i) use or make any copies of the software, or install the software on more than one computer at a time; (ii) reverse engineer, decompile, or disassemble the software; (iii) sell, resell, transfer, license, sublicense, distribute the software or otherwise allow third parties to access to use the software; or (iv) create, write, or develop any derivative software or other software program that is based on such software.

9. **Use of Services; Restricted Calling Services; HIPAA Compliance.** Customer and/or anyone acting through it may not resell Services or use Services for: (a) traffic aggregation; (b) its own end users and/or customers as a telecommunications or any other kind of provider; (c) sending WIN calls that originate from a location other than the local calling area associated with the Customer's service location; or (d) sending WIN large volumes of calls from or to areas that are high-cost (areas with access costs greater than regional Bell operating company access costs) or to a toll-free number. Additionally, no more than ten percent (10%) of Customer's calls may be six (6) seconds or less and/or no more than forty percent (40%) of call attempts may be uncompleted per trunk group and/or DS0/DS0 equivalent. For violations of this Section, WIN may: (w) immediately terminate Services; (x) charge Customer long-distance charges and an additional price per minute; (y) charge Customer any additional amounts necessary to recoup WIN's administrative costs and charges from other carriers; and/or, (z) require Customer to pay for the excessive use immediately and make a deposit.
 - a. **Restricted Calling Services.** WIN will restrict international long distance and 900/976 calling functionality ("Restricted Calling Services") from Customer's account originating on the WIN-provided Service and will only restore such functionality upon request by an authorized representative of Customer. In the event Customer requests restoration of such functionality, Customer agrees and acknowledges that it is liable for all charges associated with the Restricted Calling Services dialed from Customer's premises or through the use of Customer's WIN account access and/or calling card codes, regardless of whether such use is: (i) authorized by Customer management, (ii) initiated by Customer employees or third parties, or (iii) constitutes or involves frequent activity of any nature. Customer agrees that WIN assumes no liability of any kind with respect to its providing access to Restricted Calling Services via connections from Customer premises and locations where Customer uses WIN Services. Customer shall indemnify, defend and hold harmless WIN against any and all claims made by the third party provider of Restricted Calling Services. Customer acknowledges that, pursuant to government regulation, failure to make proper payment to third party vendors of Restricted Calling Services could result in suspension or interruption of long distance and/or local services provided by WIN, and WIN assumes no liability of any kind with respect to such potential service suspensions or interruptions.
 - b. **HIPAA Compliance.** Customer is responsible for informing WIN in writing if: (i) Customer is a Covered Entity or Business Associate (both as defined in the Health Insurance Portability and Accountability Act of 1996 ("HIPAA")); and (ii) Customer Content includes Protected Health Information ("PHI") (as defined in HIPAA). If Customer notifies WIN that it is a Covered Entity or Business Associate and that Customer Content includes PHI, and WIN determines that, based on such notification, it is rendered a Business Associate, then the parties will execute WIN's Business Associate Agreement. If Customer does not so notify WIN, then WIN will have no obligation to provide the Services in compliance with HIPAA.
10. **Termination.** Either party may terminate this Agreement by providing at least forty-five (45) days' notice prior to the end of the initial Term or a Renewal Term, or if the other party is in breach of any material provision of this Agreement and fails to cure within forty-five (45) days after written notice (or after ten (10) days' notice for nonpayment). Customer's right to terminate for breach applies to the affected location and/or Services only. WIN may limit, interrupt, suspend or terminate Services IMMEDIATELY if Customer or others acting through Customer: (a) use the Services in violation of Sec. 9; (b) use the Services in a manner that affects WIN's network or other customers, (c) use the Services fraudulently or unlawfully; (d) use the Services in an excessive, abusive, or unreasonable manner that is not customary for the type of Services; or, (e) use the Services in a manner that may cause or is causing an imminent and significant operational, financial, or security risk; or, (f) impersonates another person, uses obscene or profane language or is abusive to or harassing WIN representatives and fails to stop such behavior after receiving a written or verbal warning. After termination due to breach, WIN may restore Service if Customer corrects any breach and pays all outstanding amounts owed, including restoration charges. In addition to these termination rights, if WIN determines that providing Services is not economically or technically feasible or because underlying facilities leased from third parties are no longer available to WIN due to legal/regulatory changes, WIN has the right to terminate this Agreement either prior to installation or on sixty (60) days' notice after installation.
11. **Effect of Termination.**
 - a. **Pre-Installation-** If Customer terminates this Agreement due to any reason other than WIN's material breach or if WIN terminates this Agreement due to Customer's material breach after the Effective Date but prior to the installation of Service(s), Customer will pay WIN a Pre-Installation Cancellation Charge ("Cancellation Charge") equal to three (3) months of MRCs except that if WIN's costs to other providers are greater than this amount, Customer shall also reimburse WIN for such additional costs. Customer agrees that the Cancellation Charge is a reasonable measure of the administrative costs and other fees incurred by WIN to prepare for installation. The Cancellation Charge set forth in this Section is in lieu of the charges set forth in 11(b).
 - b. **Post-Installation - IF CUSTOMER TERMINATES THIS AGREEMENT OR PART OR ALL SERVICES PROVIDED HEREUNDER AFTER INSTALLATION DURING THE INITIAL OR RENEWAL TERM FOR ANY REASON OTHER THAN FOR WIN'S MATERIAL BREACH OR IF WIN TERMINATES THIS AGREEMENT DUE TO CUSTOMER'S MATERIAL BREACH, CUSTOMER SHALL PAY TO WIN AS LIQUIDATED DAMAGES, AND NOT AS A PENALTY, AN AMOUNT EQUAL TO ONE HUNDRED PERCENT (100%) OF THE MRCs APPLICABLE TO THE SERVICES THAT WERE TERMINATED MULTIPLIED BY THE NUMBER OF MONTHS REMAINING IN THE THEN-CURRENT TERM OR RENEWAL TERM EXCEPT THAT IF WIN'S COSTS TO OTHER PROVIDERS ARE GREATER THAN THIS AMOUNT, CUSTOMER SHALL ALSO REIMBURSE WIN FOR SUCH ADDITIONAL COSTS. IF THE CUSTOMER PARTIALLY CANCELS AND HAS A MINIMUM MONTHLY FEE ("MMF"), THEN THE CUSTOMER SHALL CONTINUE TO BE BILLED THE MMF ("LIQUIDATED DAMAGES"). CUSTOMER ACKNOWLEDGES THAT ACTUAL DAMAGES WOULD BE DIFFICULT TO DETERMINE AND SUCH LIQUIDATED DAMAGES REPRESENT A FAIR AND REASONABLE ESTIMATE OF THE DAMAGES WHICH MAY BE INCURRED BY WIN.**
12. **Limitation of Liability; Indemnity.** FOR PURPOSES OF SECTIONS 12 AND 13, "WIN" INCLUDES ITS OFFICERS, DIRECTORS, SHAREHOLDERS, EMPLOYEES, AGENTS, SUBCONTRACTORS, VENDORS, AND ANY ENTITY ON WHICH BEHALF WIN RESELLS SERVICES. EXCEPT FOR WILLFUL MISCONDUCT, WIN'S LIABILITY FOR SERVICES AND INSTALLATION WILL NOT EXCEED ANY CREDITS OFFERED BY WIN FOR OUTAGES PURSUANT TO WIN'S THEN-EFFECTIVE CREDIT POLICY. IN NO EVENT WILL WIN BE LIABLE FOR INCIDENTAL, SPECIAL OR CONSEQUENTIAL DAMAGES (SUCH AS LOST PROFITS, LOST BUSINESS OPPORTUNITIES, BUSINESS INTERRUPTION, LOSS OF BUSINESS DATA), ANY PUNITIVE OR EXEMPLARY DAMAGES, THE COST OF ALTERNATIVE SERVICE, OR ATTORNEY'S FEES. CUSTOMER IS RESPONSIBLE FOR ALL USAGE, CHARGES, AND LIABILITY INCURRED DUE TO THEFT OR FRAUD OVER THE SERVICES WHILE IN CUSTOMER'S CONTROL, REGARDLESS OF WHETHER/WHEN WIN NOTIFIES CUSTOMER OF INCREASED USAGE. PRICING OF SERVICES REFLECTS THE INTENT OF THE PARTIES TO LIMIT WIN'S LIABILITY AS PROVIDED HEREIN. CUSTOMER INDEMNITY: CUSTOMER SHALL INDEMNIFY, DEFEND, AND HOLD WIN HARMLESS IF CUSTOMER'S USE OF THE SERVICES CAUSES A THIRD PARTY TO MAKE A CLAIM AGAINST WIN.

13. **Disclaimer of Warranties.** EXCEPT AS OTHERWISE PROVIDED HEREIN, SERVICES, EQUIPMENT, AND THE DESIGNATED CUSTOMER AREA ON WIN'S PREMISES, IF APPLICABLE, ARE PROVIDED ON AN "AS IS" AND "AS-AVAILABLE" BASIS WITHOUT WARRANTIES OF ANY KIND, EXPRESS OR IMPLIED, INCLUDING BUT NOT LIMITED TO WARRANTIES OF TITLE OR NON-INFRINGEMENT OR IMPLIED WARRANTIES OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, WARRANTY ARISING BY COURSE OF TRADE, COURSE OF DEALING OR COURSE OF PERFORMANCE INCLUDING, BUT NOT LIMITED TO, BROADBAND SPEEDS, UNINTERRUPTED OR ERROR-FREE SERVICE, TRANSMISSION QUALITY, AND ACCURACY OF ANY DIRECTORY LISTINGS. EXCEPT AS EXPRESSLY PROVIDED IN WIN'S PRIVACY POLICY AND BY LAW, WIN HAS NO OBLIGATION TO PROVIDE SECURITY OR PROTECTION FOR CUSTOMER'S PRIVACY, CONFIDENTIAL INFORMATION OR DATA. NO ORAL OR WRITTEN ADVICE OR INFORMATION BY WIN'S EMPLOYEES, AGENTS OR CONTRACTORS SHALL CREATE A WARRANTY, AND CUSTOMER MAY NOT RELY ON ANY SUCH INFORMATION.
14. **Force Majeure.** WIN shall have no liability, including service credits, for any delay or failure to perform caused by any event beyond its reasonable control or during any maintenance periods necessary on WIN's network or equipment, including but not limited to delays or failures caused by third parties' or Customer's actions or failure to act or permit WIN access.
15. **Documents Incorporated by Reference; Entire Agreement; Counterparts; Execution.** THIS AGREEMENT IS SUBJECT TO AND INCORPORATES THE FOLLOWING BY REFERENCE, AS THEY MAY CHANGE FROM TIME TO TIME: (I) THE TERMS AND CONDITIONS OF THE TARIFFS FILED WITH STATE PUBLIC SERVICE COMMISSIONS; (II) THE FCC OR STATE SERVICE PUBLICATIONS POSTED AT <http://www.windstream.com/Legal-Notices/>; (III) FOR INTERNET, THE "ACCEPTABLE USE POLICY" POSTED AT <http://www2.windstream.net/customersupport/usersguide/accept/accept.html> AND THE "PRIVACY POLICY" POSTED AT <http://www.windstream.com/privacy.aspx>; (IV) FOR CERTAIN VALUE-ADDED SERVICES (I.E., ONLINE BACK UP SERVICES, TECH HELP, ETC), THE CLICK-THROUGH AGREEMENTS RELATED TO THOSE SERVICES REQUIRED PRIOR TO ACCESSING THEM; AND (V) THIRD PARTY SOFTWARE TERMS, IF APPLICABLE. This Agreement constitutes the parties' entire agreement. In the event of any conflict between the terms of this document and any of the documents incorporated by reference, the terms of this document control followed (in order) by any click-through agreements for applicable Services, the Tariffs and the FCC or state Service Publications, and then the Acceptable Use and Privacy policies
16. **Miscellaneous.** (a) **Signatures and Amendments:** This Agreement may be signed in counterparts, and facsimile or electronic scanned copies may be treated as original signatures. WIN also may execute this Agreement via a verifiable electronic signature. This Agreement may be amended only in a writing signed by authorized representatives of each party. This Agreement and its incorporated documents supersede any and all statements or promises made to Customer by any WIN employee or agent; (b) **Notices and Electronic Communications:** Any notice pursuant to this Agreement must be in writing and will be deemed properly given if hand delivered or mailed to Customer at the address populated on Customer's proposal or to WIN at WIN, Attn: Correspondence Division, 301 N. Main St., Greenville, SC 29601, windstream.business.support@windstream.com or at such other address provided to the other party. Customer disconnection requests must be initiated by accessing the online portal at www.windstreamonline.com, or by calling 1-800-600-5050. Any other means of providing notice of disconnection is void and has no effect, even if actually received by WIN. CUSTOMER AGREES THAT WIN MAY SEND ELECTRONIC MESSAGES TO CUSTOMER CONCERNING WIN'S SERVICES; (c) **Compliance with Laws; Applicable Law:** Each party shall comply with all laws and regulations applicable to this Agreement. This Agreement is subject to applicable federal law and the laws of the state in which the Services are provided or, if provided in multiple states, then Delaware law, both of which shall be without regard to that state's conflict of laws principles; (d) **Waiver of Jury Trial.** EACH PARTY HERETO HEREBY WAIVES, TO THE FULLEST EXTENT PERMITTED BY APPLICABLE LAW, ANY RIGHT IT MAY HAVE TO A TRIAL BY JURY IN RESPECT TO ANY LITIGATION DIRECTLY OR INDIRECTLY ARISING OUT OF, UNDER OR IN CONNECTION WITH THIS AGREEMENT; (e) **Statute of Limitations:** Other than billing disputes subject to shorter time periods in Sec. 4, no claim may be asserted by either party more than two (2) years after the occurrence that is the basis of the claim; (f) **Assignment:** On written notice, either party may assign this Agreement (for WIN, such assignment may be in whole or in part), to an affiliate or acquirer of all or substantially all of its assets without any advance consent from the other party, but Customer must complete all paperwork necessary to effectuate such assignment or any change in ownership; (g) **Third Party Beneficiaries:** No third party shall be deemed a beneficiary of this Agreement; (h) **Waiver:** Either party's failure to enforce any right or remedy available under this Agreement is not a waiver; (i) **Severability:** If any part of this Agreement is held invalid or unenforceable, the remainder of this Agreement shall remain in full force and effect; (j) **Survival:** Sections 7, 12 and 13 survive after this Agreement ends; (k) **Handwritten Changes:** Handwritten changes are not binding on either party; (l) **Use of Products in U.S.** Customer acknowledges that the transfer and use of products, services and technical information outside the United States are subject to U.S. export laws and regulations. Customer shall not use, distribute, transfer, or transmit the products, services or technical information (even if incorporated into other products) except in compliance with U.S. export laws and regulations. At WIN's request, Customer shall sign written assurances and other export-related documents as may be required for WIN to comply with U.S. export regulations; (m) **Publicity and Confidentiality:** Customer agrees that WIN may publicly disclose that WIN is providing Services to Customer and may include Customer's name in promotional materials and press releases. Except when this Agreement is required to be filed with a governmental authority, this Agreement is confidential and shall not be disclosed publicly to any third party except the such dealer(s) or agent(s) of WIN.
- For Managed CPE Firewall Services only:**
Authorization to Perform Testing. Customer grants WIN the authority to access Customer's networks and computer systems solely for the purpose of providing the Managed CPE Firewall Service ("Firewall"). Customer agrees to notify WIN and obtain any third party service provider's ("Host") consent to provide the Firewall on Host's computer systems, which includes acknowledgement of the risks and acceptance of the conditions set forth herein and to facilitate any necessary communications and exchanges of information between WIN and Host in connection with the Firewall. Customer agrees to indemnify, defend and hold WIN and its suppliers harmless from and against any and all claims, losses, liabilities and damages, including reasonable attorney's fees that arise out of Customer's failure to comply with this Section and from any and all third party claims that arise out of the testing and evaluation of the security risks, exposures, and vulnerabilities of the IP Addresses that Customer provides. Customer acknowledges that the Firewall entails certain risks including the following possible negative impacts: (i) excessive log file disk space may be consumed due to the excessive number of log messages generated by the Firewall; (ii) performance and throughput of networks and associated routers and firewalls may be temporarily degraded; (iii) degradation of bandwidth; and (iv) Customer computer systems may hang or crash resulting in temporary system unavailability and/or loss of data.
- For Managed Network Security Cloud Firewall only:**
 WIN agrees that it will maintain all applicable PCI-DSS requirements to the extent WIN handles, has access to, or otherwise stores, processes, or transmits Customer's cardholder data or sensitive authentication data, or manages Customer's cardholder data environment on behalf of Customer.

Security Compliance Audits:

Unless stated otherwise in writing by WIN via an addendum to this Agreement, any Services or equipment provided by WIN are outside the scope of any security audits performed by Customer or its agents. While WIN Sales representatives can help Customer with incorporating our Services and equipment as component parts of a compliant overall security strategy, WIN makes no representations that its Services or equipment are compliant with industry-specific guidelines, regulations, or laws including, but not limited to, Payment Card Industry Standards, the Health Insurance Portability and Accountability Act, and/or Sarbanes-Oxley.

For OfficeSuite UC® Fax Services only:

The following conditions apply: (i) if a fax line goes over its allotted number of fax pages in a given month, each additional page above the bundle level purchased will be billed at the overage rate per fax page sent or received, as identified within bundle selection. For OfficeSuite® Fax Measured package, each domestic page sent and received will be billed at \$0.065 per page; (ii) international faxing is not supported; (iii) only one (1) email address may be associated with each fax number for sending or receiving; (iv) only one (1) bundle package applies per email address. A bundle limit may not be shared across multiple email addresses; (v) unused fax pages will not rollover to the next month's billing; and (vi) a copy of faxes sent and received will be stored for ninety (90) days in the MyOfficeSuite™ portal and then deleted. It is recommended that Customer download or forward faxes to store locally.



APPLICATION FOR CREDIT

Representative: Jason Hutchison
Representative Phone: 312-924-0569

CUSTOMER INFORMATION	
Customer Name: County of Livingston	Tax Exempt Status: _____
Federal Tax ID or SS Number: _____	EMR: \$5,408.83
Billing Address: 224 N 1ST ST	Years In Operation: _____
	Number Of Employees: _____
City: BRIGHTON	
State: MI	Zip: 48116-1205
	Business Structure: _____
	Nature Of Business: _____

PARENT COMPANY (If Applicable)	
Company Name: _____	
Address: _____	
City: _____	State: _____ Zip: _____

CUSTOMER CONTACT INFORMATION	
Contact Name: Leslie Coffman	AP Contact Name: _____
Contact Phone: (517) 540-8777	AP Contact Phone: _____
Contact Fax: _____	AP Contact Fax: _____
Contact Email: lcoffman@livgov.com	AP Contact Email: _____
Principal/Partner/Officer Full Name: _____	Title: _____

BANK REFERENCE	
Bank Name: _____	
Address: _____	Bank Contact Name: _____
City: _____	Bank Contact Phone: _____
State: _____	Bank Contact Fax: _____
Zip: _____	Account Number: _____

TRADE REFERENCES					
1.	Vendor	Account Number	Phone	Fax	Contact
	_____	_____	_____	_____	_____
Address: _____					
2.	_____	_____	_____	_____	_____
Address: _____					
3.	_____	_____	_____	_____	_____
Address: _____					
Current Local Telco: _____		Current LD Carrier: _____			

Authorization	Accepted By Customer
I hereby represent that I am authorized to submit this application on behalf of the Customer named above, and the information provided is for the purpose of obtaining credit and is warranted to be true. I/We hereby authorize Company, and its affiliates to investigate the references listed pertaining to my/our credit and financial responsibility sold. I further represent that the customer applying for credit has the financial ability and willingness to pay for all invoices with established terms.	Signature: _____
	Printed Name: _____
	Title: _____
	Date: _____

Letter of Agency

Contact Name:	Company Name:
Billing Address:	
City, State, Zip:	
Current Carrier:	Order Date:

Authorization to Change Service Provider(s)

On behalf of the Company, I hereby authorized Windstream Communications ("Windstream") and its operating affiliates* listed on Exhibit A to change my Company's provider(s) for the following services from my current telecommunications carrier(s) to Windstream for each of the telephone numbers listed below. Check all applicable services:

<input type="checkbox"/>	Local
<input type="checkbox"/>	Intrastate, IntraLATA Long Distance Service (also known as local toll)
<input type="checkbox"/>	Interstate, InterLATA and International Long Distance

I represent that I am at least eighteen years of age and that I have the authority to change telecommunications carriers for each of the telephone numbers identified below. I understand that I have the right to obtain telecommunications services individually. I also understand that I may designate only one local exchange carrier, one intraLATA carrier, and one interLATA carrier per telephone number.

I choose Windstream to act as my agent to carry out the change(s) and authorize Windstream to handle on my behalf all arrangements, including ordering, changing, and/or maintaining my service, with my local telephone company(s), interexchange carriers, equipment vendor(s), and consultant (s). By designating Windstream to act as my agent, I do not permit Windstream to change my service to a carrier other than Windstream. I understand, that there may be a fee to change from the Company's current telecommunications carrier(s) to Windstream.

INSTRUCTIONS: LIST ALL APPLICABLE BILLING TELEPHONE NUMBERS OR LIST THE MAIN BILLING TELEPHONE NUMBER BELOW AND ATTACH A DOCUMENT IDENTIFYING ALL ASSOCIATED TELEPHONE NUMBERS SUBJECT TO THIS LOA

Telephone Numbers:

I authorize Windstream to issue all necessary instructions on my behalf and confirm that my preferred provider for the telecommunications service(s) checked above will be changed for the telephone number(s) specified above. This agreement will remain in effect until revoked in writing by the Company.

Company Signature: _____ Date: _____

*Business Telecom of Virginia, Business Telecom, Cavalier Telephone Mid-Atlantic, Cavalier Telephone, Choice One Communications (o Connecticut, Maine, Massachusetts, New Hampshire, New York, Ohio, Pennsylvania, or Rhode Island), Connecticut Broadband, Connecticut Telephone & Communication Systems, Conversent Communications (of Connecticut, Maine, Massachusetts, New Hampshire, New Jersey, New York, Rhode Island, or Vermont), CTC Communications, CTC Communications of Virginia, DeltaCom Business Solutions, DeltaCom, EarthLink Business, EarthLink Carrier, Georgia Windstream, Intellifiber Networks, LDMI Telecommunications, Lightship Telecom, McLeodUSA Telecommunications Services, Nebraska Windstream, Network Telephone, NuVox (Arkansas or Indiana), Oklahoma Windstream, PAETEC Communications of Virginia, PAETEC Communications, Talk America of Virginia, Talk America, Texas Windstream, The Other Phone Company, US LEC Communications, US LEC (of Alabama, Florida, Georgia, Maryland, North Carolina, Pennsylvania, South Carolina, Tennessee, or Virginia), US Xchange (of Illinois, Indiana, Michigan, or Wisconsin), Windstream (Communications Southwest, Accucomm Telecommunications, Alabama, Arkansas, Buffalo Valley, Communications Kerville, Communications Telecom, Communications, Concord Telephone, Conestoga, D&E Systems, D&E, Direct, EN-TEL, Florida, Georgia Communications, Georgia Telephone, Georgia, Iowa Communications, Iowa-Comm, IT-Comm, KDL, KDL-VA, Kentucky (East or West), Kerrville Long Distance, Lakedale Link, Lakedale, Lexcom Communications, Lexcom Long Distance, Mississippi, Missouri, Montezuma, Norlight, North Carolina, NorthStar, NTI, Windstream of the Midwest, Ohio, Oklahoma, Pennsylvania, South Carolina, Southwest Long Distance, Standard, Sugar Land, Systems of the Midwest, or Western Reserve), or Windstream NuVox (of Indiana, Kansas, Missouri, Ohio, and Oklahoma)

TOLL FREE LETTER OF AGENCY

PAETEC ("PAETEC")¹ now part of Windstream, has authorization for the management and administration of Customer's Toll-Free number(s) listed below. The undersigned toll free number holder ("the holder") appoints PAETEC as the Responsible Organization ("RESP ORG") for the toll free numbers listed below, and authorizes PAETEC to make any revisions to the information provided below as may be necessary to effect the intended transfer. The holder attests that it is the exclusive end-using subscriber of such toll free numbers and releases from liability any person to whom this letter is provided for carrying out the requested transfer of RESP ORG designation, as specified herein.

Toll Free Number:

Rings to:

Toll Free Number:

Rings to:

Customer must provide the following information exactly as it appears on Customer's most recent bill copy:

Business Name (the "holder")

(Current Billing Street Address)

(City, State and Zip)

Customer agrees to pay all charges for toll-free service and any additional charges billed by previous provider(s) of service(s). The undersigned has read this LOA form and by his/her signature acknowledges receipt of a copy of this form and agrees to the terms and conditions outlined herein. Customer retains full liability for publication or distribution of a number prior to connection of the service to the proper facility.

Authorized Signature

Date

Print Authorized Name

Title

Phone Number

For RESP ORG use only:

Current RESP ORG:

Requested Transfer Date:	Time:	AM/PM:	
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¹ Or one of these Windstream companies: PAETEC Communications, Inc; McLeodUSA Telecommunications Services, L.L.C. d/b/a PAETEC Business Services; McLeodUSA Information Services, Inc; US LEC OF ALABAMA LLC d/b/a PAETEC Business Services; US LEC OF ALABAMA LLC d/b/a PAETEC Business Services; US LEC OF FLORIDA LLC d/b/a PAETEC Business Services; US LEC OF GEORGIA LLC d/b/a PAETEC Business Services; US LEC OF MARYLAND LLC d/b/a PAETEC Business Services; US LEC OF NORTH CAROLINA LLC d/b/a PAETEC Business Services; US LEC OF PENNSYLVANIA LLC d/b/a PAETEC Business Services; US LEC OF SOUTH CAROLINA LLC d/b/a PAETEC Business Services; US LEC OF TENNESSEE LLC d/b/a PAETEC Business Services; US LEC OF VIRGINIA L.L.C. d/b/a PAETEC Business Services and PAETEC Communications of Virginia, Inc., Intellifiber Networks, Inc.; Cavalier Telephone L.L.C. d/b/a PAETEC Business Services; Cavalier Telephone Mid-Atlantic L.L.C. d/b/a PATEC Business Services; Talk America, Inc. d/b/a Cavalier Telephone and PAETEC Business Services; Talk America of Virginia, Inc., d/b/a Cavalier Telephone and PAETEC Business Services; LDMI Telecommunications, Inc. d/b/a Cavalier Telephone and PAETEC Business Services; Network Telephone Corporation d/b/a PAETEC Business Services; The Other Phone Company, Inc d/b/a PAETEC Business Services.



As required by FCC rules, this form is to be completed for any private line or similar services to determine whether the Federal Universal Service Surcharge applies. Please check the appropriate box, complete the required information, and return as directed below.

Private Line Jurisdictional Traffic Certification

Customer Name: _____

Customer Address: _____

Contact Person: _____

Contact Person's Telephone Number: _____

Customer represents and verifies that:

1. The amount of traffic routed over leased private line circuit(s) or similar type services (circuits, Virtual Private Network (VPN), Virtual LAN Service (VLS), Business Data, TDM, Frame Relay, etc) represent:

Please check one of the boxes below

- ☐ Intrastate Services – If the end points of the circuit(s) are in the same state and at least 90% of the traffic stays within the same state the service is considered “intrastate” or if the services are used within a state (excluding internet usage and long distance calls). Example includes: bank connects ATMs to a centralized location and FX lines within the state.
- ☐ Interstate services – If the end points of the circuit(s) are in different states or more than 10% of the traffic crosses a state boundary the service is considered “interstate”. Example includes: a circuit from a manufacturing plant in one state to a main office in another state.
- ☐ Some circuits that the Customer purchases carry 10% or less interstate traffic and some circuits that Customer purchases carry more than 10% interstate traffic. If your circuits are mixed, please provide a list of circuits IDs and whether they are intrastate or interstate. The circuit listing should be sent to wci.regulatory@windstream.com
- ☐ The circuits are exempt from federal Universal Service Surcharges (“FUSF Surcharge”) because you are a wholesale customer who files your own form 499 report.

2. Customer acknowledges that the Company may in its sole discretion provide a copy of this certification to the Universal Service Administrator, the FCC, or an authorized auditor.
3. Customer acknowledges that the Company’s determination of applicability of a FUSF Surcharge will be based upon the information provided by Customer in this Certification. In the event the Company exempts Customer from the payment of the FUSF Surcharges based upon the information, representations and certifications contained in this Certification, and the Company thereafter determines that Customer provided incorrect information, then the Company may bill Customer, and Customer will pay, the FUSF Surcharges that were not billed, plus applicable late fees. Accordingly, if Customer does not provide accurate or timely information to the Company, Customer may be responsible for payment of the FUSF Surcharge. Furthermore, Customer agrees to indemnify and hold harmless the Company from any and all claims arising from any breaches of the information, representations or certifications made hereunder.
4. If, at any time, the Customer’s information changes, Customer will notify the Company within thirty (30) calendar days by completing and submitting a new certification form to the Company.

The individual named below is duly authorized by Customer to make the representation and certifications contained herein on behalf of Customer.

CERTIFICATION

I certify that the representations above are true and accurate.

By: _____

Name (Print): _____

Title (Print): _____

Date: _____

Please Return this page to:

Windstream Communications
4001 Rodney Parham Road
Mail Stop: 1170 B1F212-12A
Little Rock, Arkansas 72212
ATTN: PL Certification

OR

Email to: wci.regulatory@windstream.com



Memorandum

To: Livingston County Board of Commissioners
From: Richard Malewicz, CIO
Date: 05/29/2019
Re: Windstream Telephone and Internet Services Renewal

Since 2016, Windstream has been the low cost provider of telephone services for Livingston County, saving the County over \$16,790 per year from the previous provider (AT&T). The initial term of the contract was three years, expiring in 2019.

The renewal contract is for five years and saves the County an additional \$48,832.80 over the term. Included in the contract is an addendum with several clauses that are beneficial to the County. The first clause allows us to reduce our monthly fee by 20% without penalty. This is particularly useful as we attempt to reduce our reliance on POTS business lines, given AT&T has raised the rates of those lines by 758% since 2015, or from \$6.91 to \$52.39, respectively. We currently have 32 POTS lines remaining in the County used for alarms, credit card machines, select faxes, and sensors. We will continue to reduce POTS lines, as it is highly probable the AT&T line rates will continue to increase.

The second clause of the addendum allows us to upgrade to a newer Windstream provided technology such as session initiation protocol (SIP) in the future without penalty. County IT evaluated the SIP technology for this contract renewal, but ruled it out as the monthly rates would increase and a significant capital expenditure would be required for an upgrade of our internal voice over internet protocol (VOIP) system. We will continue to reevaluate as necessary.

If you have any questions regarding this matter, please contact me.

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: Click or tap to enter a date.

Resolution Authorizing Livingston County Health Department to Enter into an Agreement with Washtenaw County Health Department to Provide Interim Medical Director Coverage - Health Department

WHEREAS, Washtenaw County is requesting the Livingston County Health Department provide temporary interim medical direction to the Washtenaw County Health Department due to the recent resignation of their current medical director; and

WHEREAS, Washtenaw County Health Department is requesting a minimum of 16 hours of medical director coverage on an interim basis while they actively seek to fill this position on a permanent basis; and

WHEREAS, expanding the responsibilities of the current Medical Director to include both Livingston and Washtenaw Counties warrants an increase in hours and rate of compensation; and

WHEREAS, the Medical Director position in Livingston County is currently a permanent part time position at 16 hours per week and will be increased to 32 hours per week on a temporary basis; and

WHEREAS, Livingston County Medical Director, Donald Lawrenchuk, is agreeable to provide interim medical direction for Washtenaw County as Washtenaw County actively seek to fill medical director position on a permanent basis; and

WHEREAS, Washtenaw County is entering into an agreement to fully reimburse Livingston County all costs including salary, fringes and is cost neutral to the budget; and

WHEREAS, this Resolution has been recommended for adoption by the Health & Human Services, and Finance Committees.

THEREFORE BE IT RESOLVED that the Livingston County Board of Commissioners hereby authorizes entering in to an agreement to provide a minimum of 16 hours of interim medical direction coverage for a combined total of 32 hours of coverage between Livingston and Washtenaw Counties contingent upon an acceptable agreement which demonstrates Livingston County being fully compensated for these services.

BE IT FURTHER RESOLVED that, at which time the contract with Washtenaw County to provide Medical Direction is terminated, the hours per week and rate of compensation for Livingston County medical direction will revert back to the minimum of 16 hours in accordance with R 325.13004a of Michigan Public Health Code.

BE IT FURTHER RESOLVED that the Livingston County Board of Commissioners hereby authorizes any future budget amendments necessary to effectuate this agreement.

RESOLUTION NO: #

PAGE: 2

BE IT STILL FURTHER RESOLVED that the Chair of the Board of Commissioners be authorized to sign the
above referenced contract upon review and approval by Civil Counsel.

#

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MOVED:

SECONDED:

CARRIED:

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: Click or tap to enter a date.

Resolution of the Livingston County Commissioners Formal Recognition of Receipt, Review, Approval and Filing of the 2020-2025 Livingston County Capital Improvement Plan - Planning

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 annually 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 (according to the MICHIGAN PLANNING ENABLING ACT, Act 33 of 2008, As Amended - MCLA 125:3831 and MCLA 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; and

WHEREAS, all financially-supported County department and agency directors fully understand that formal adoption of the Capital Improvement Plan is independent of the appropriation process by the Board of Commissioners, and that capital improvement funds cannot and will not be expended without such appropriation approval.

THEREFORE BE IT RESOLVED that the Livingston County Board of Commissioners hereby approve that the Livingston County Planning Commission will continue to review and transmit their approved Livingston County Capital Improvement Plan annually to the Livingston County Board of Commissioners in order that they formally receive and approve the report.

BE IT FURTHER RESOLVED that the Livingston County Planning Commission herein transmit the 2020-2025 Livingston County Capital Improvement Plan, which was approved by the Livingston County Planning Commission on Wednesday, May 15, 2019, to the Livingston County Board of Commissioners, and would request that the Board formally receive, review, approve and file the report.

BE IT FURTHER RESOLVED that the Livingston County Board of Commissioners hereby approve this Resolution.

#

#

#

MOVED:
SECONDED:
CARRIED:



Livingston County Department of Planning

MEMORANDUM

TO: Livingston County Board of Commissioners

FROM: Robert Stanford, Principal Planner, AICP, PEM
Livingston County Planning Department

DATE: May 17, 2019

SUBJECT: 2020-2025 County Capital Improvement Plan

Kathleen J. Kline-Hudson
AICP, PEM
Director

Robert A. Stanford
AICP, PEM
Principal Planner

Scott Barb
AICP, PEM
Principal Planner

Greetings Commissioners:

Attached please accept this copy of the 2020-2025 Livingston County Capital Improvement Plan, which was approved by the County Planning Commission at its May 15, 2019 meeting. I am providing you with a hard-copy version of the plan for your information in advance of the June 5, 2019 Finance Committee meeting. I have also provided you with a digital version of the plan along with a resolution for your consideration.

This document has undergone an extensive five-week development and review process by the Capital Improvement Plan Review Subcommittee. Members of the Subcommittee are as follows:

- Ken Hinton, County Administrator
- Cindy Catanach, Financial Officer – Administration
- Richard Malewicz, Chief Information Officer – Information Technology
- Chris Folts, Director, Facility Services
- Robert Stanford, Principal Planner, Planning Department
- Hilery DeHate, Financial Analyst - Administration

Once the draft CIP Plan was developed, the review process included a thorough examination of each county department-proposed project, analyzing the cost-benefit of each project in relation to departmental project ranking criteria, short-term versus long-term costs, and other associated criteria. This process is further explained in the plan.

As granted through the State of Michigan enabling authority under Michigan Public Act 33 of 2008, as amended (MCL 125.3801-3885), the County Planning Commission is required to “annually prepare a six-year capital improvements program.” This plan represents the culmination of that endeavor. As the plan has now been formally approved by the Livingston County Planning Commission, the plan is now being forwarded to the County Board of Commissioners via the Finance Committee to formally, accept, approve and file for the 2020-2025 CIP Planning Period.

I would like to request to present a brief five-minute summary of the findings of the plan at the June 5, 2019 Finance Committee meeting.

Thank you for your continued support and cooperation through this annual process.

Cc: Ken Hinton, Cindy Catanach, Richard Malewicz, Chris Folts, Kathleen Kline-Hudson, Hilery DeHate

Department Information

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304 E. Grand River Avenue
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Howell, MI 48843-2323

•
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•
Web Site
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2020-2025 CAPITAL IMPROVEMENT PLAN

Livingston County, MI

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

.....



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

Livingston County Board of Commissioners

- Donald S. Parker, Chair
- Dennis L. Dolan, Vice-Chair
- Robert J. Bezotte
- Gary Childs
- William Green
- Carol S. Griffith
- Douglas G. Helzerman
- Kate Lawrence
- Wes Nakagiri

Livingston County Planning Commission

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

County Administrator

- Ken Hinton

Capital Improvement Review Committee

- | | |
|--------------------|---|
| • Ken Hinton | County Administrator |
| • Cindy Catanach | Deputy County Administrator, Financial Officer - Administration |
| • Richard Malewicz | CIO – Information Technology |
| • Chris Folts | Director – Facility Services |
| • Hilery DeHate | Financial Analyst - Administration |
| • Rob Stanford | Principal Planner – Planning Department |



Livingston County Department of Planning

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Cover photo: Courtesy of Brian Jonckheere (2018)

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

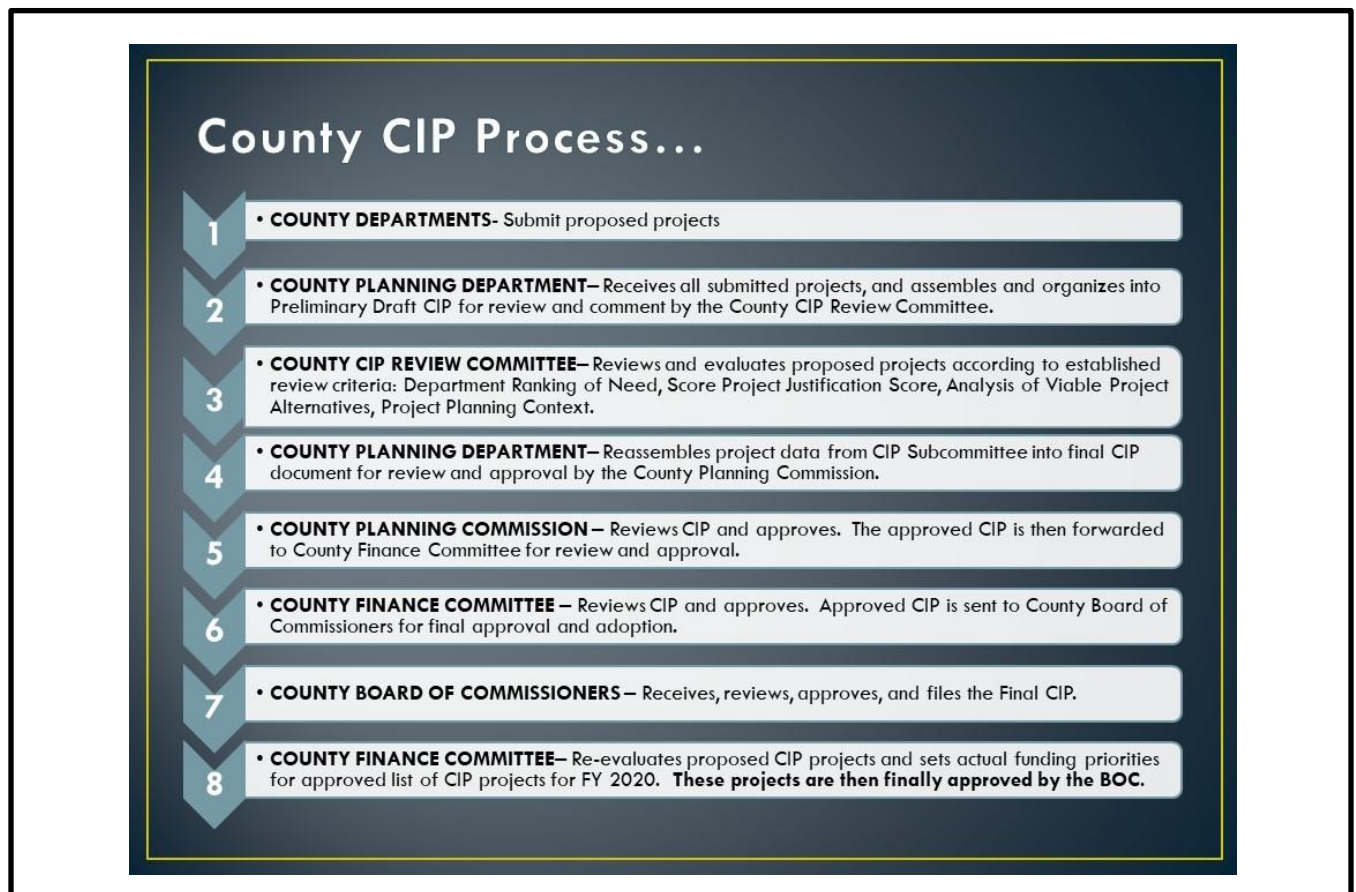
To begin the Capital Improvement Plan process, all departments fill out a Capital Improvement Plan *Project Worksheet* for each CIP project being submitted. The Project Worksheet provides all the essential details related to the individual project. Such items as project expenditures, project descriptions, 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)														
	"1"	"2"	"3"	"4"	"5"	"6"	"7"	"8"	"9"	"10"	"11"	"12"	"13"	"14"	"15"
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							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			Costs Planned or Expended In Years Outside of Current (2020-2025) CIP Planning Period	
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	\$ 2,307,000	\$ 18,478,000				
												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
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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

For Planning Department use only

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
<i>For Planning Department use only</i>	
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

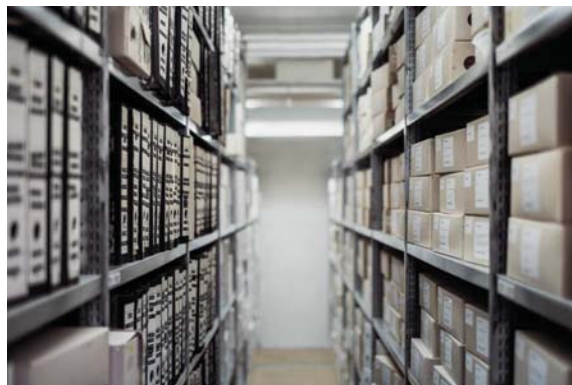
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

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	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.

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.

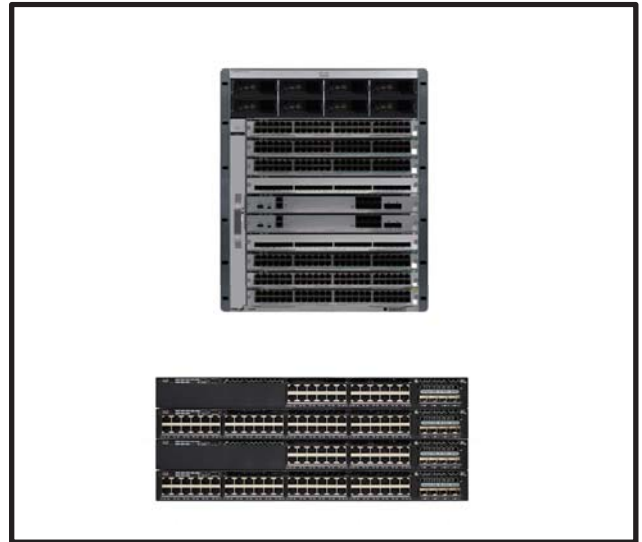
SCALE & PERFORMANCE - Better mix and variety of higher speeds with longevity of future upgrades without replacing switch (480Gbps)

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
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
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
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	For Planning Department use only
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
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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

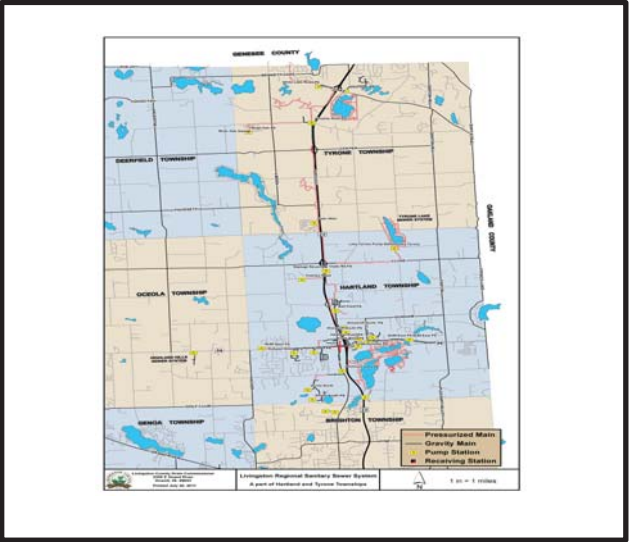
PROJECT NAME: Livingston Regional Sanitary Sewer	PROJECT ID: 27500.2018.0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2020 TOTAL COST: \$ 287,700
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [4] NEW: On-Going 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
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
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
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 septic/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**

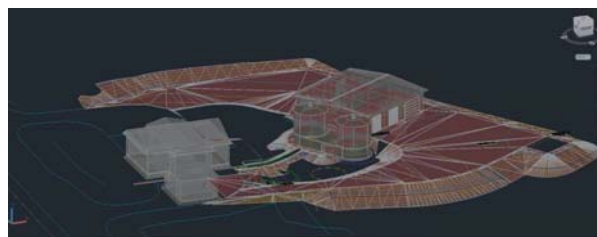
FY 2020

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
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
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
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):

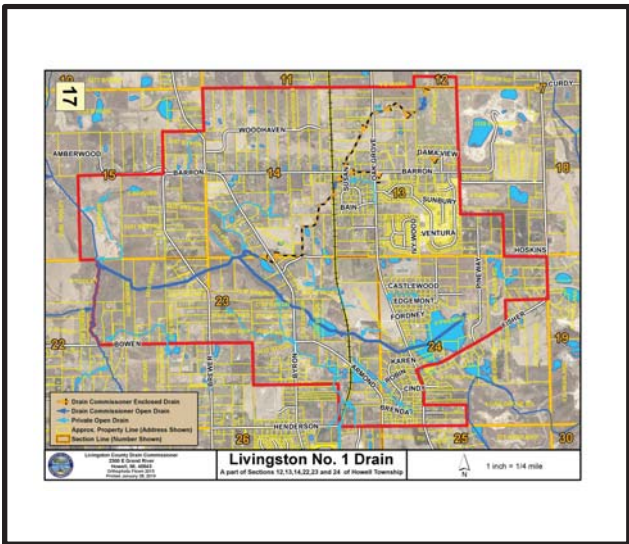
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$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

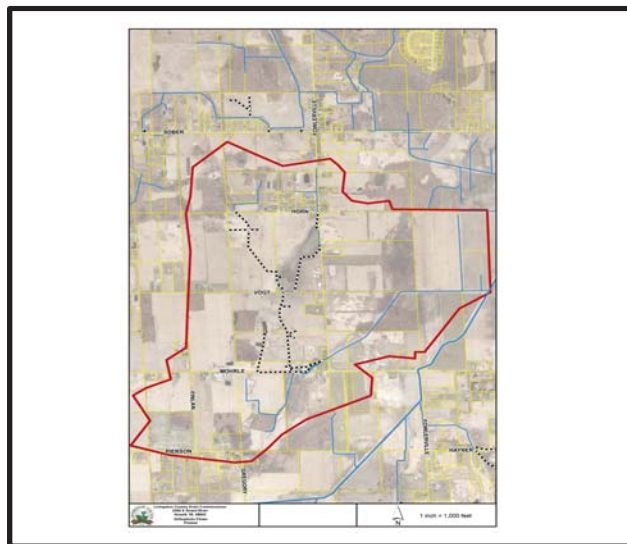
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8025540	(\$ 21.8)	\$ 0.0	\$ 0.0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

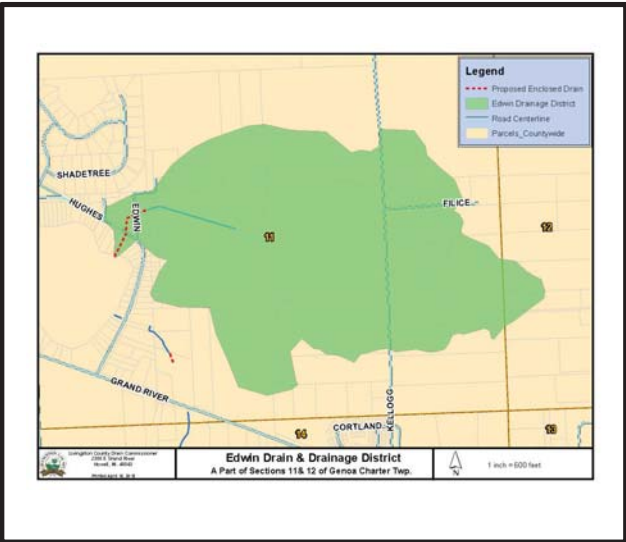
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022000	\$ 0.0	(\$ 2.5)	\$ 2.5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

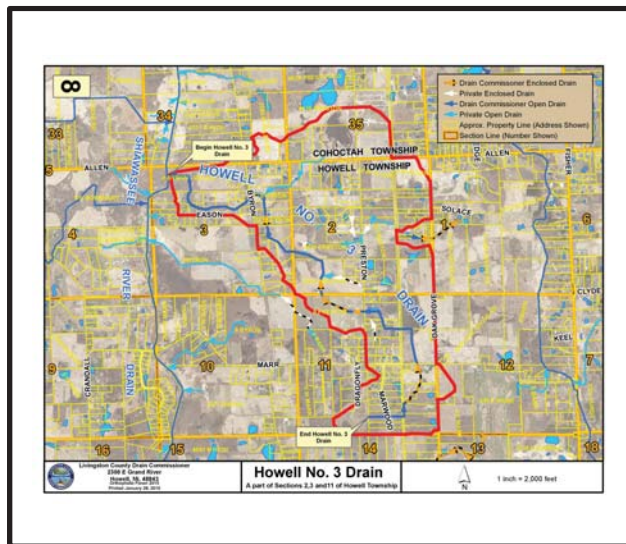
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8022860	\$ 0.0	\$ 0.0	\$ 0.0	\$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

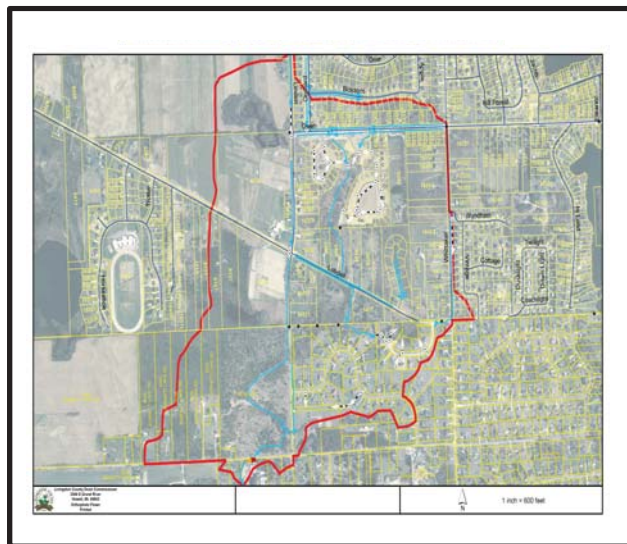
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8024750	\$ 0.0	\$ 10.0	\$ 0.0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

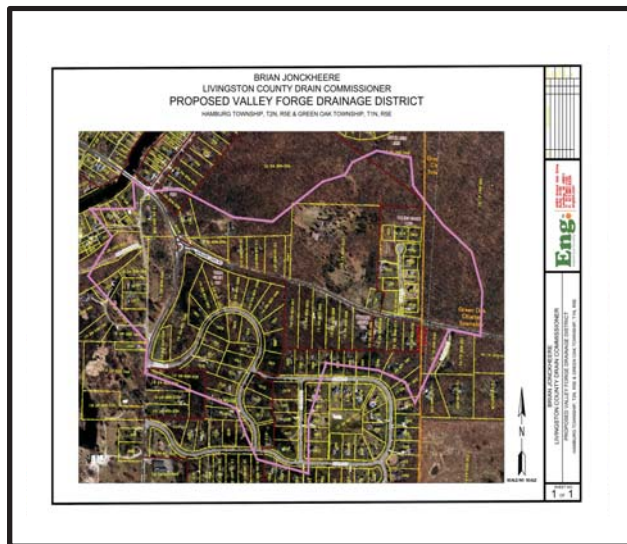
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8026830	\$ 0.0	\$ 0.0	\$ 0.0	\$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

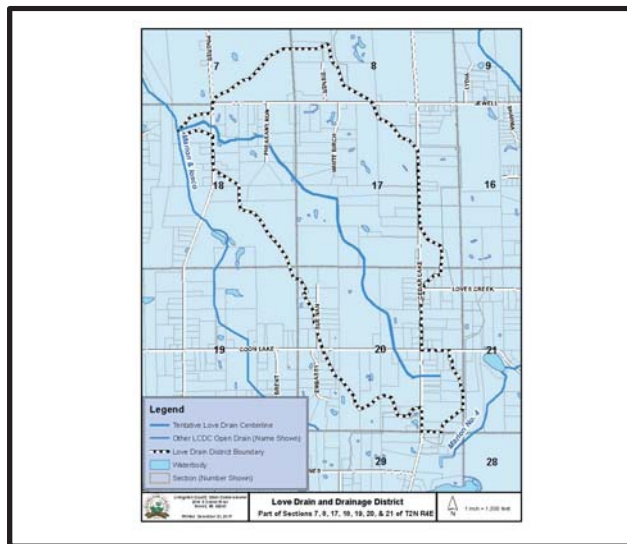
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2020	Year 2 FY 2021	Year 3 FY 2022	Year 4 FY 2023	Year 5 FY 2024	Year 6 FY 2025	Totals Beyond FY 2025	TOTALS FY 2020 to FY 2025
Salary and Benefits	8028310	\$ 0.0	\$ 0.0	\$ 0.0	\$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



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		FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018															
3	Protect health, safety, lives of citizens	<table border="1"> <tr> <th rowspan="2">PROJECT PHASES:</th> <th colspan="2">PROJECT SCHEDULE:</th> </tr> <tr> <th>Start Year</th> <th>End Year</th> </tr> <tr> <td>Study</td> <td></td> <td></td> </tr> <tr> <td>Design/Acquisition/Purchase</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td>2024</td> <td>2024</td> </tr> </table>		PROJECT PHASES:	PROJECT SCHEDULE:		Start Year	End Year	Study			Design/Acquisition/Purchase			Construction	2024	2024
PROJECT PHASES:	PROJECT SCHEDULE:																
	Start Year			End Year													
Study																	
Design/Acquisition/Purchase																	
Construction	2024	2024															
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																

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
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 Commisison 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
										\$ 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
										\$ 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
										\$ 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
		\$ 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

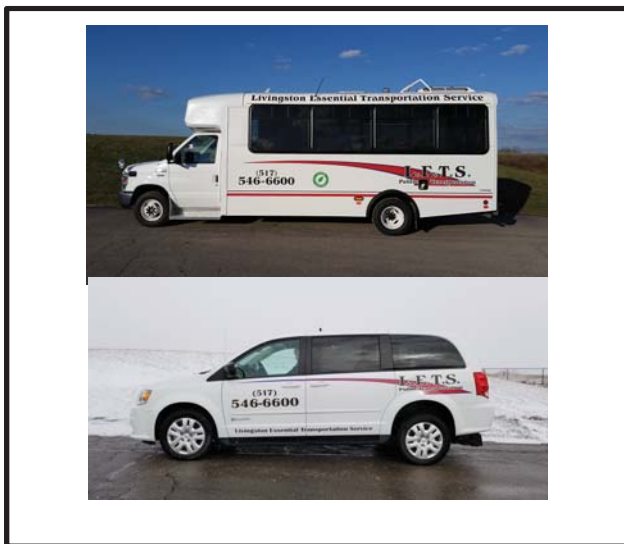
For Planning Department use only

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	For Planning Department use only
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



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



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

RESOLUTION

NO: [Title]

LIVINGSTON COUNTY

DATE: Click or tap to enter a date.

Resolution to Levy 2019 Allocation Millage – Equalization

WHEREAS, in compliance with the requirements of Act 5, Public Acts of Michigan 1982, as amended; and

WHEREAS, the proposed levy would apportion taxes for the county operation purposes based on the Taxable /valuation of

WHEREAS, prior to the presentation of this resolution, the following tax levies were recommended:

General Operations	3.3073
Ambulance	.2925
Veterans Relief	.1127

THEREFOR BE IT RESOLVED that the apportionment of taxes for the county operating purposes be approved and authorized to be levied on the summer tax billing against the Taxable Valuation of the County at the rate of 3.3073.

BE IT FURTHER RESOLVED that the Ambulance Millage and Veterans Relief Millage be levied on the winter tax billing against the Taxable Valuation of the County at the rates of .2925 and .1127 respectively.

BE IT FURTHER RESOLVED that the 2019 levy for the county operations and debt be approved and levied as recommended.

BE IT FURTHER RESOLVED that the Chairman of the Board of Commissioners be authorized to sign the 2019 Millage Rate Request (L-4029) upon approval of the Board of Commissioners.

#

#

#

MOVED:
SECONDED:
CARRIED:



Memorandum

To: Livingston County Board of Commissioners

From: Sue I. Bostwick

Date: June 5, 2019

Re: Resolution – 2019 County Millage rates

I have attached the resolution for the 2019 L-4029, Millage Request, for the county's levies. Included in the form are both summer and winter levies calculated with the proper Headlee rollback. I have also been in discussions with the Veterans Administration and the millage has been set by them to reflect funds needed for the future year's budget which was discussed in their May 15th meeting. The Allocation Board has levied the final allocated millage rate on, May 29, 2019. Due to the late date of the Allocation Board I am requesting the millage be approved and moved to the Board Meeting following the Finance Meeting on June 5th. I know this is highly unusual and I am only asking because of the limited time frame we are working with this year. The tax bills in several townships must be to the printer by June 11th, and to wait to the next Board Meeting (June 10th) would not allow enough time for us to process the individual units to meet the deadline.

If you have any question regarding this matter, please contact me.

2019 TAX RATE REQUEST (This form must be completed and submitted on or before October 1, 2019)

MILLAGE REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

County Livingston	2019 Taxable Value of ALL Properties in the Unit as of 5-23-11 \$ 9,356,100,534
Local Government Unit Livingston County	For LOCAL School Districts: 2019 Taxable Value of Non-Homestead and Non- Qualified Agricultural Properties if a millage is Levied Against \$ 0

**PLEASE READ THE
INSTRUCTIONS ON
THE REVERSE SIDE
CAREFULLY**

You must complete this form for each unit of government for which a property tax is levied. Penalty for non-filing is provided under MCL Sec 211.119
The following tax rates have been authorized for levy on the 2019 tax roll.

(1)	(2)	(3)	(4)	(5)**	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Source	Purpose of Millage	Date of Election	Millage Authorized by Election, Charter, etc.	2018 Millage Rate Permanently Reduced by MCL 211.34d	2019 Current Year Millage Reduction Fraction	2019 Millage Rate Permanently Reduced by MCL 211.34d	Sec. 211.34 Millage Rollback Fraction	Maximum Allowable Millage Levy*	Millage Requested to be Levied July 1	Millage Requested to be Levied Dec 1	Expiration Date of Millage Authorized
Allocated	Operating	N/A	5.0000	3.3283	0.9937	3.3073	1.0000	3.3073	3.3073		Allocated
Extra Voted	EMS	08/12/10	0.3000	0.2944	0.9937	0.2925	1.0000	0.2925		0.2925	12/31/2030
Extra Voted	Veterans	08/02/16	0.1390	0.1363	0.9937	0.1354	1.0000	0.1354		0.1127	12/1/2021
Total			5.4390	3.7590		3.7352		3.7352	3.3073	0.4052	

Prepared by Sue Bostwick	Title Director	Date 5/1/2019
---------------------------------	-----------------------	----------------------

As the Representatives for the local government unit named above, we certify that these requested tax levy rates have been reduced, if necessary to comply with the state constitution (Article 9, Section 31), and that the requested levy rates have also been reduced, if necessary, to comply with MCL Sections 211.24e and 211.34 and, for LOCAL school districts which levy a Supplemental (Hold Harmless) Millage, 380.1211 (3).

Clerk	<input checked="" type="checkbox"/>	Signature	Type Name	Date
Secretary			Elizabeth Hundley	
Chairperson	<input checked="" type="checkbox"/>	Signature	Type Name	Date
President			Donald Parker	

**Under Truth in Taxation, MCL Section 211.24e, the governing body may decide to levy a rate which will not exceed the maximum authorized rate allowed in column 9. The requirements of MCL 211.24e must be met prior to levying an operating levy which is larger than the base tax rate but not larger than the rate in column 9.*

**** IMPORTANT:** See instructions on the reverse side for the correct method of calculating the millage rate in column (5).



Livingston County

Human Resources

2018 ANNUAL REPORT

Human Resources Staff

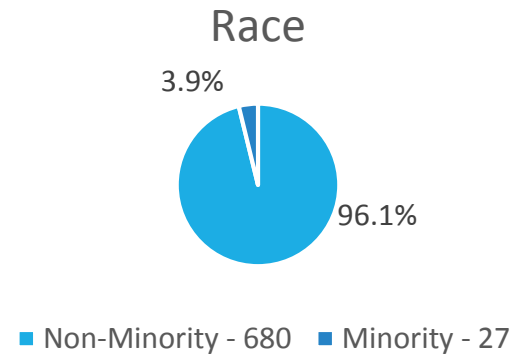
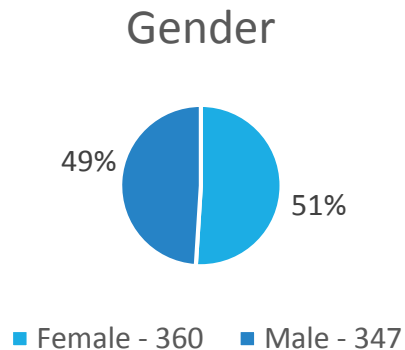
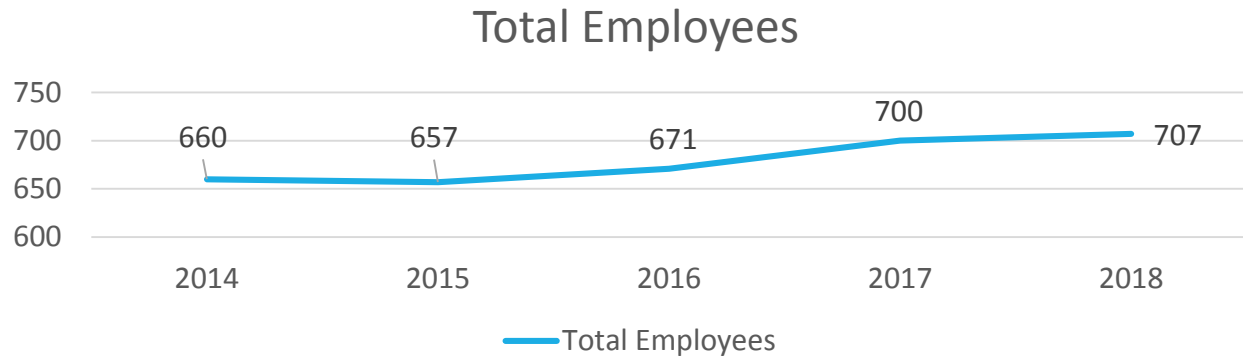


Our mission is to be strategic partners with Livingston County departments to help attract, retain, and inspire top talent and provide outstanding customer service to both internal and external customers. To promote a quality workforce by focusing on the engagement, education and empowerment of our most valuable asset, our employees.

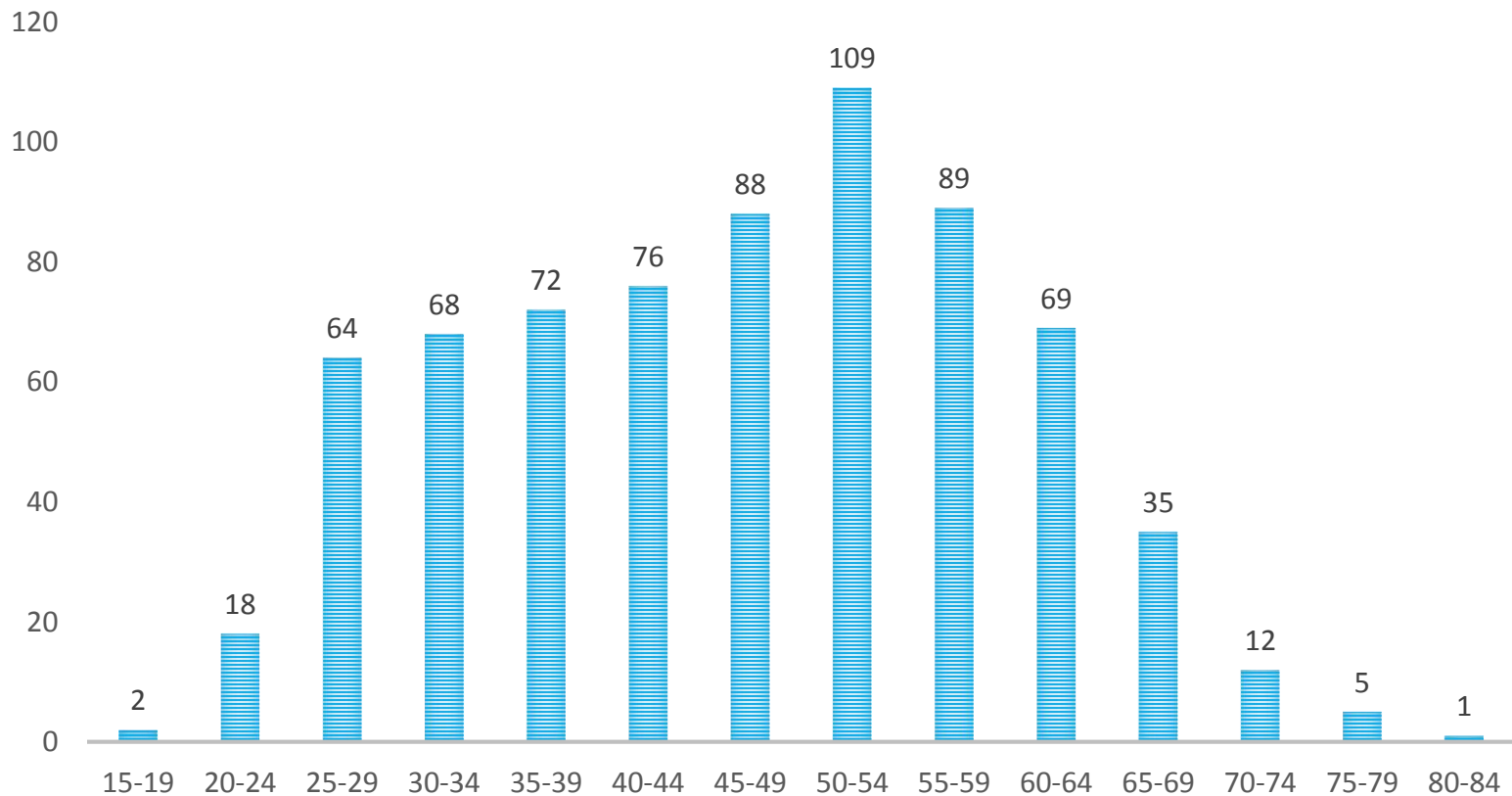
What we do...

- Employee on-boarding and off-boarding
- Payroll processing
- Benefits management
- Employee relations
- Compliance and leadership training
- Labor relations
- Litigation coordination

2018 Livingston County Staff Demographics



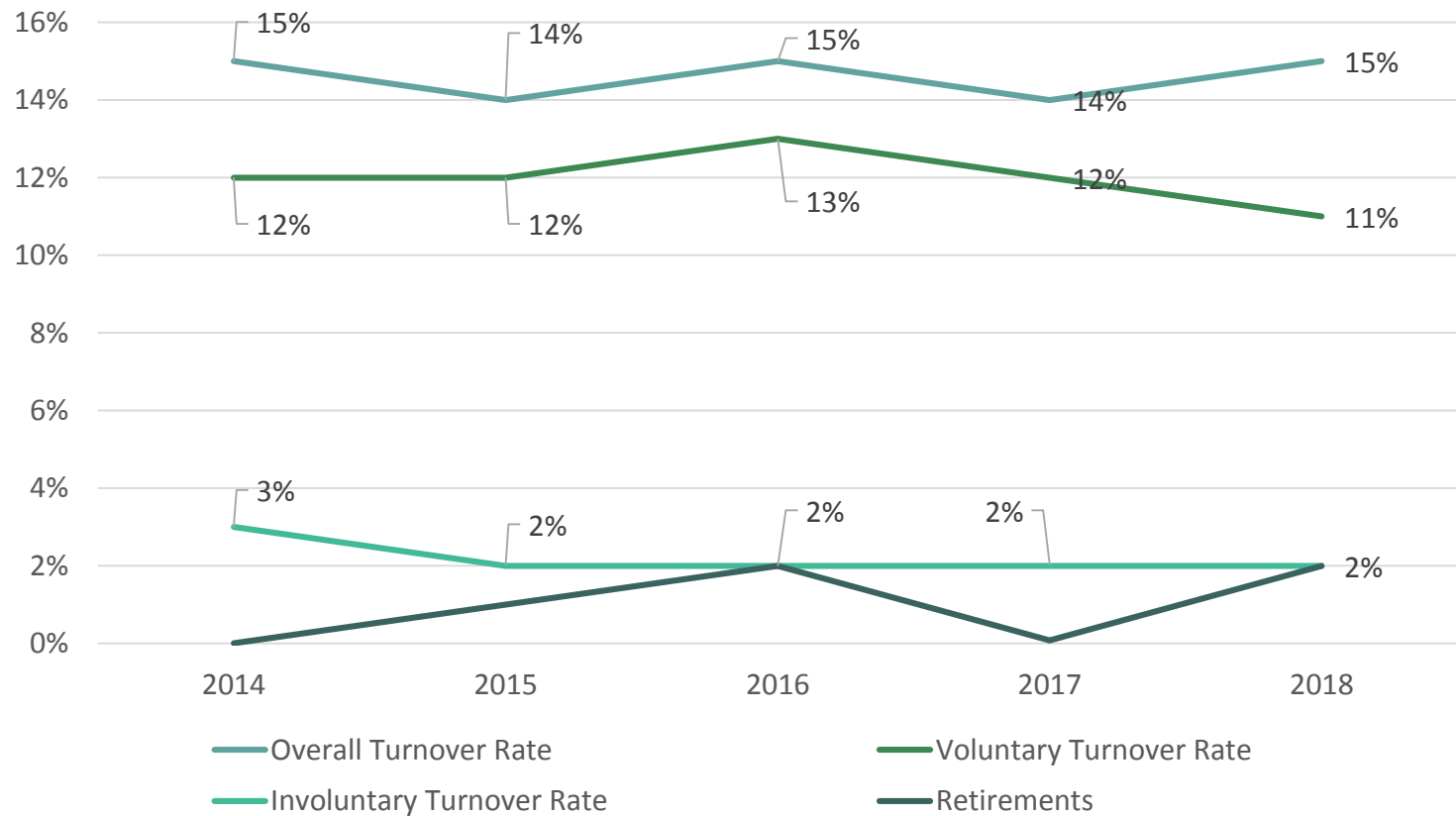
2018 Livingston County Staff Demographics – Age of Workforce



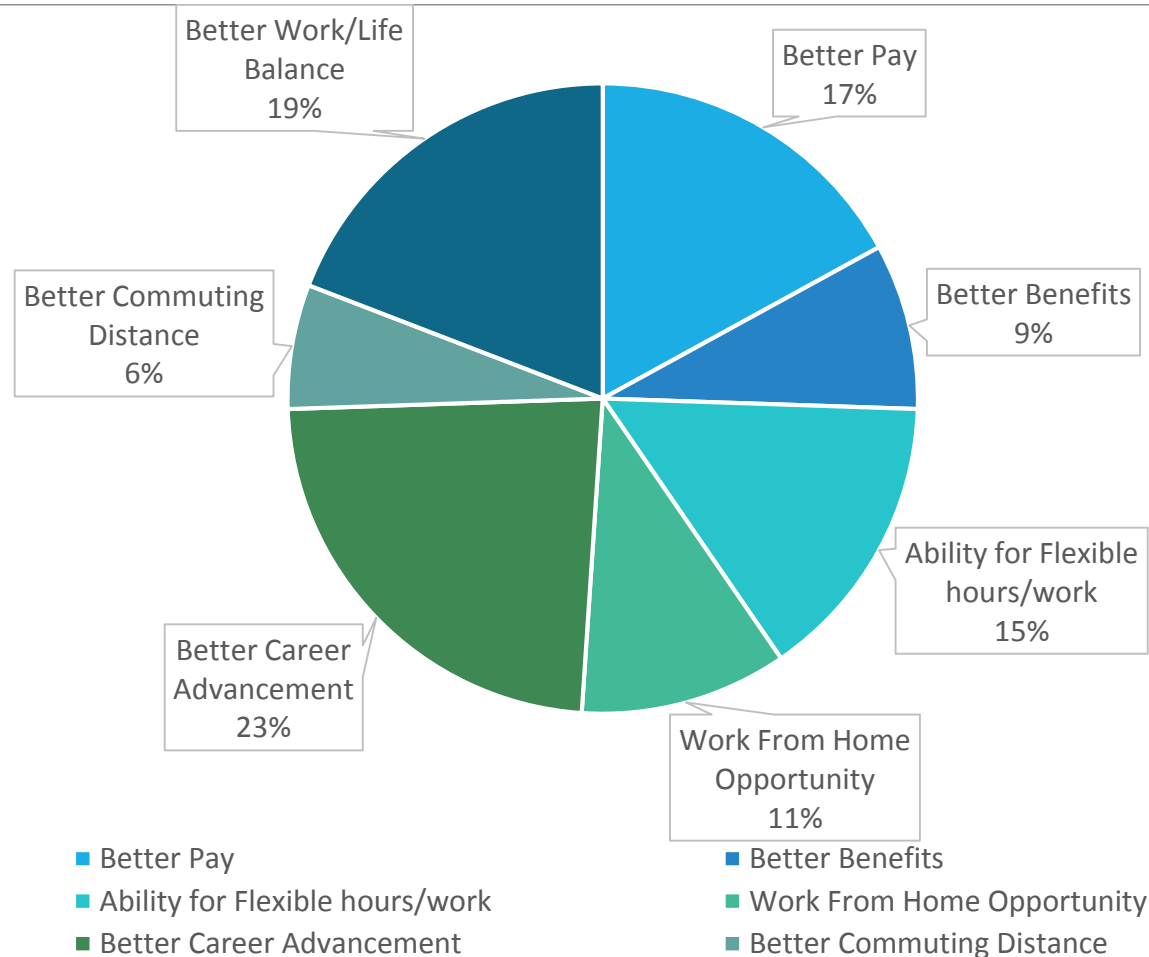
Proximity to Retirement -

Eligible to Retire Now	67
Total Meeting Age and Service Requirements within Next 5 years	134
Departments with Largest Percentage Eligible in 5 years	Planning (67%) Equalization (50%) Treasurer (44%) Airport (43%) District Court (35%) Prosecutor (32%) Friend of the Court (30%) Health Dept. (29%)

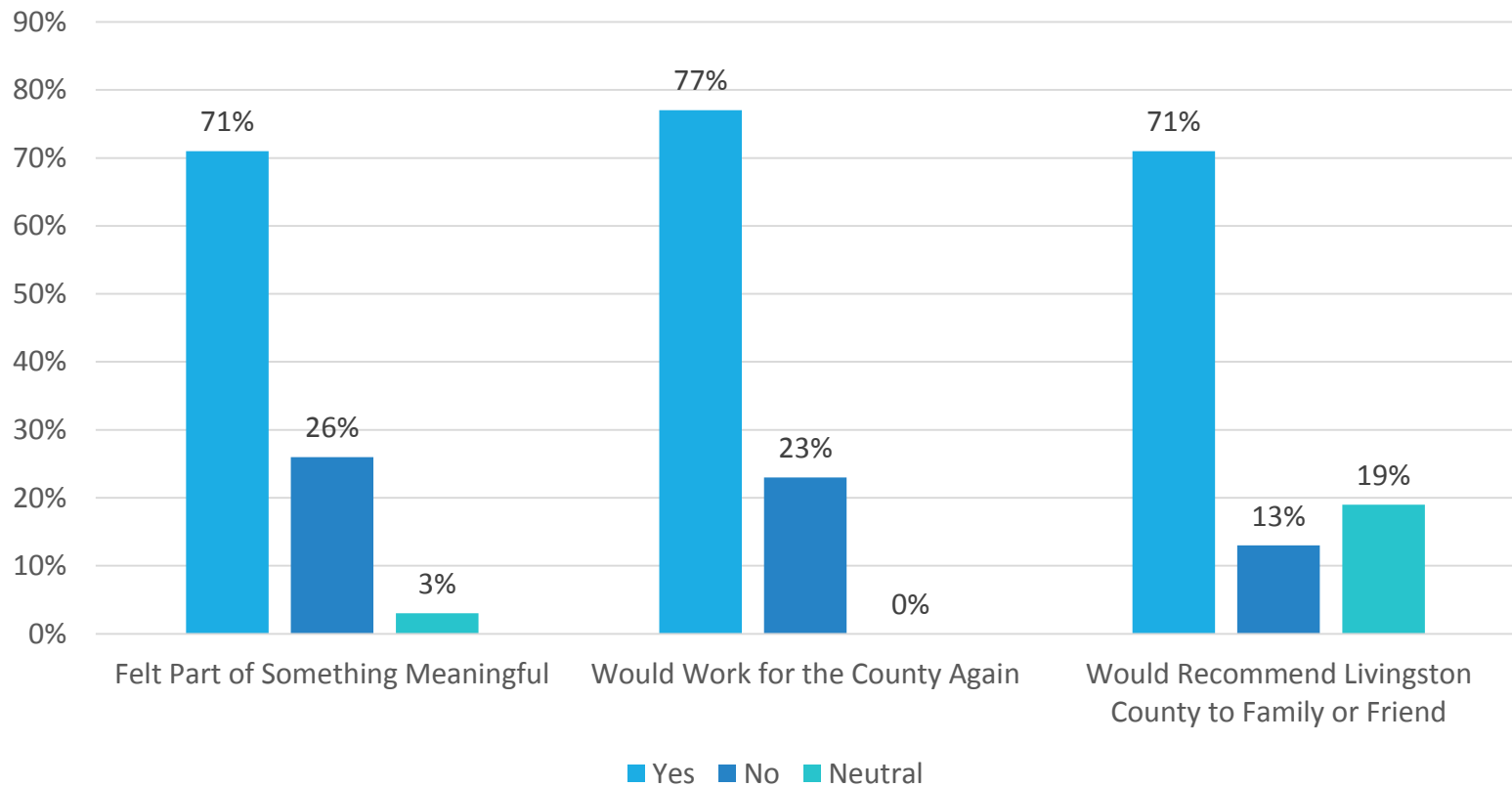
Key Staff Turnover Metrics



Why are staff leaving?

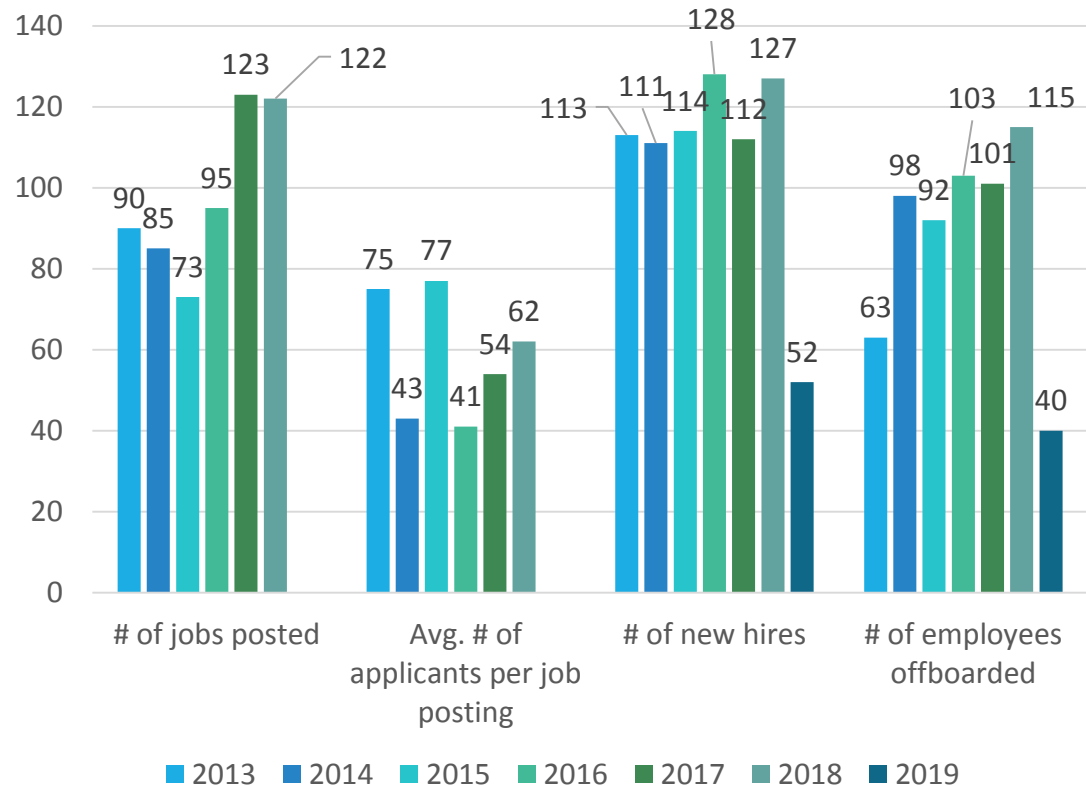


Exit Survey Takeaways

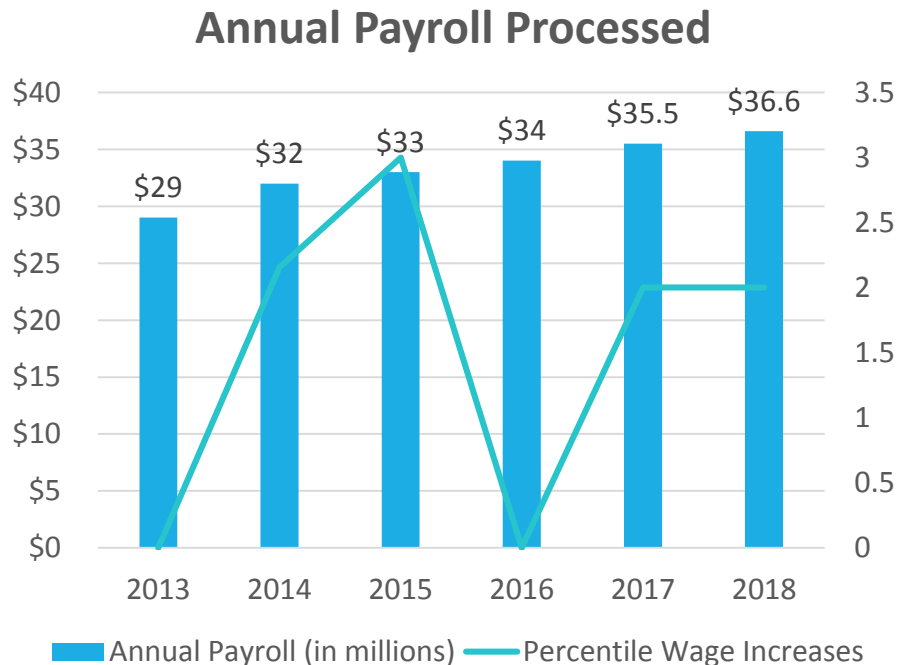


2018 Livingston County Hiring Trends

Total Job Applicants
2013 – 6,747
2014 – 3,623
2015 – 5,612
2016 – 3,962
2017 – 6,510
2018 - 7,571



2018 Livingston County Payroll Trends



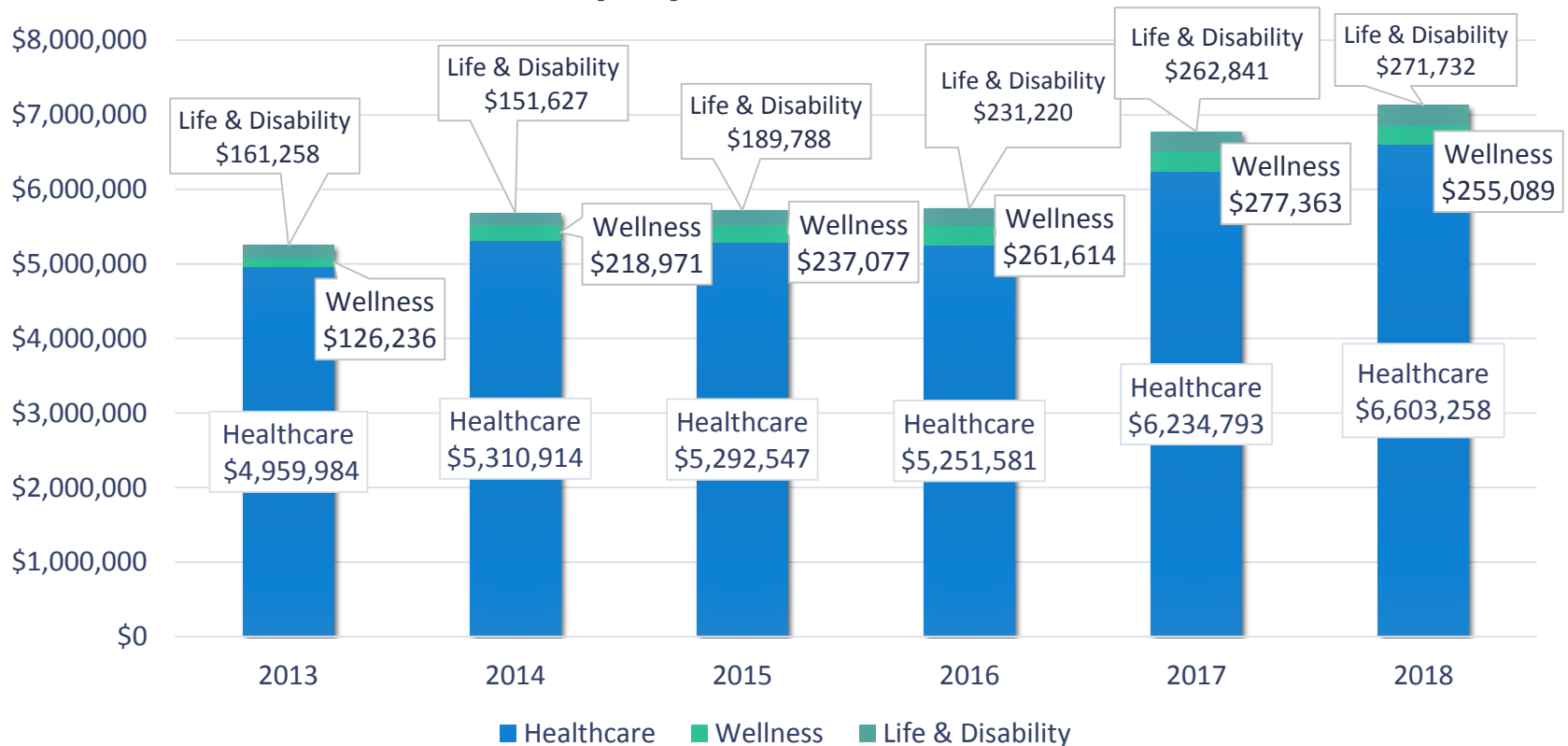
Total Paychecks/ Direct Deposits Issued

2013 – 16,550
2014 – 17,664
2015 – 17,855
2016 – 17,723
2017 – 17,775
2018 – 17,932

Less than 1% Error Rate

2018 HR/Payroll Annual Measures

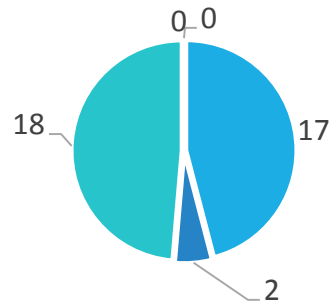
Employer Benefit Costs



Personnel Committee - 2018

Robert Bezotte, Chair, Bill Green, Carol Griffith, Don Parker, Ex Officio

Resolutions



Personnel Committee
met **12** times in 2018
and considered
37 Resolutions

- Strategic Hiring, Wages, or Benefits - 17
- New Policies / Policy Revisions - 2 (Employee Recognition Program & County Administrator Approval on Certain Separations and Letters of Agreement)
- Reclassifications - 18
- Pay Above Hire - 0
- Approval of Last Chance or Resignation Agreements - 0

Accomplishments

- Expanded use of analytics
- Met with County Departments
- Employee Recognition Program
- Employee engagement survey
- Improvements for 2018 Benefits including; Pet Insurance, new Disability Vendor and expanded EAP services
- Hepatitis A vaccinations and Flu Shots for employees
- In-Person Leadership and Communications training
- Participation in the MICareer Quest Southeast High School Career fair exposure to over 8k students & Job Fairs
- Electronic Exit Interviews
- New Manager onboarding
- KOLBE assessment



Employee Engagement



441

Total Responses
of 718 invited

Response Rates

61% Livingston County

65% Average Local Government - 2018



970

Comments and
Improvement Ideas

Livingston County -

Benchmarks



Average Local Government - 2018

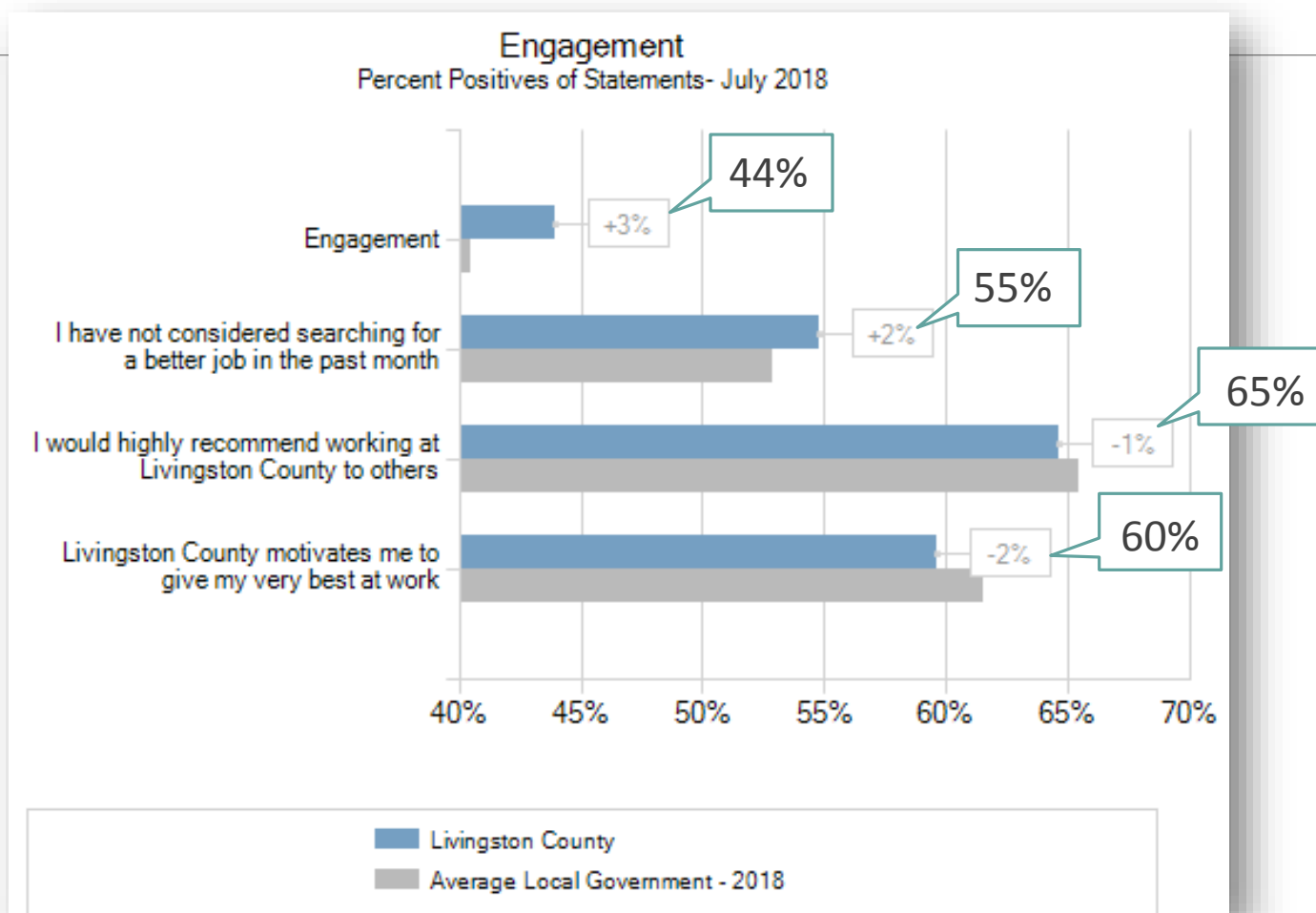
Benchmarks are pulled from our database of 6,000 organizations surveyed in the last 12 months nationwide. Benchmarks represent aspiring top workplaces, NOT industry averages.



Company Average

Departments compared to your company average.

Employee Engagement



Employee Engagement

I love my job because

"The environment here is so welcoming. I feel enough pressure to get my job done, but not so much that I stress about it at home. I really enjoy working here." - an employee in EMERGENCY SERVICES

"I love learning and being able to help people." - an employee in HEALTH DEPARTMENT

"I work with a great team with experienced co workers who are always will to teach and help everyone do their best." - an employee

able to help people
help
teach home public
ask balance difference
team life work life
supportive community
really enjoy

"I am able to serve the community and my fellow employees on a daily basis." - an employee in JAIL

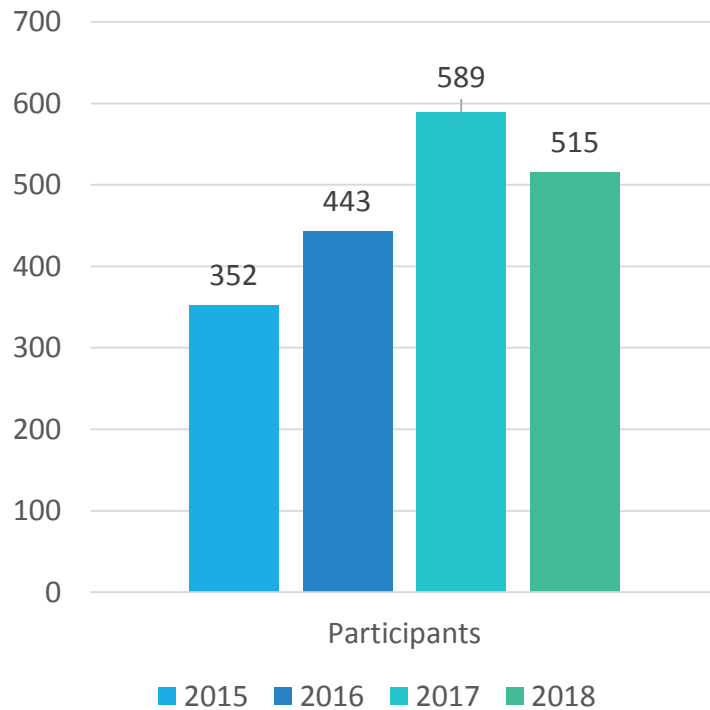
"This position provides vital services for residents of Livingston County." - an employee in DRAIN COMMISSIONER

"I love public service. Making a positive difference for my community is my true motivator." - an employee

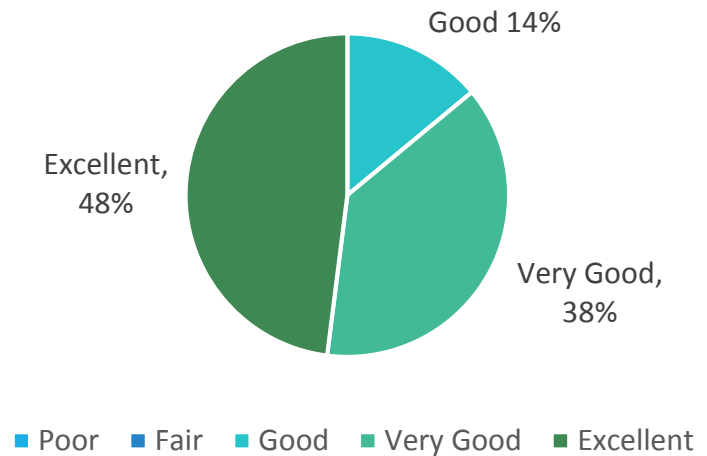
"I enjoy being able to contribute to public safety in my community." - an employee in PROSECUTING ATTORNEY

Employee Well-being

Participants in the Wellness Reimbursement Program



2018 Employee Health Fair



Employee Health Fair



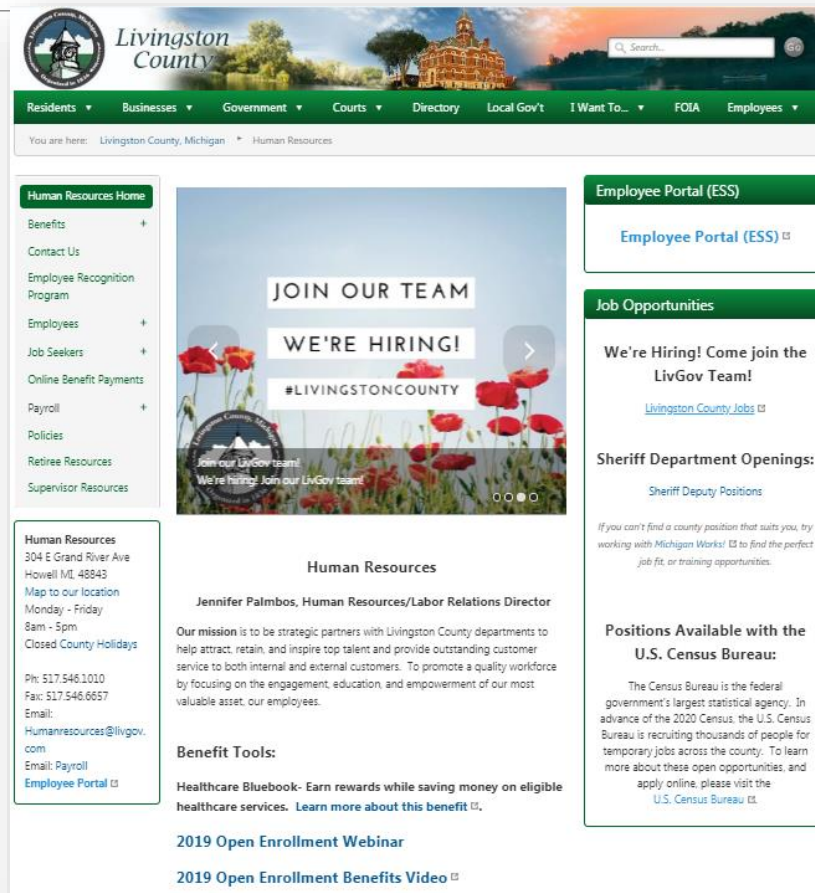
2019 Goals

- Expanded use of analytics
- Employee engagement survey
- Compliance Training- All Employees
- Leadership and communications training
- Continue to meet with County departments On regular basis
- Automatic Email campaign for communication
- Evaluate our employee performance evaluation process
- Lew Bender training on employee evaluations
- Just Culture training
- Expanded use of MUNIS modules; Employee Tasks, Manager Self-Service, Checklists



More information available at Human Resources Website

www.livgov.com/hr



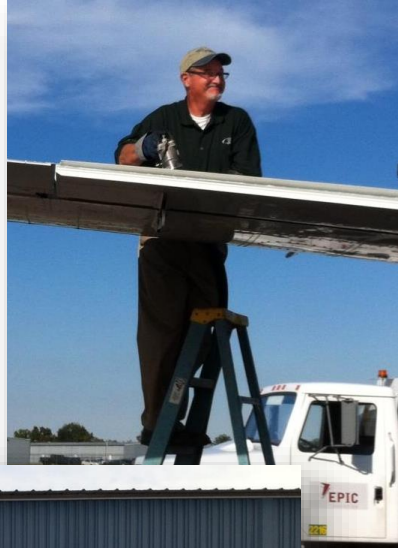


ANNUAL REPORT 2019

MISSION STATEMENT

To maintain and develop the Livingston County Airport in such a manner as to maximize the utility of the facility to the community, to operate a safe, efficient and reliable airport, to promote the economic development of the community, and to enhance the educational opportunities of the community, all through responsible stewardship of public assets.

AIRPORT STAFF



- Mark Johnson – Airport Manager (FT)
- Kathy Palinkas – Office Assistant (FT)
- Cory Diez – Airport Worker(FT)
- Danny Green – Airport Worker (PT)
- Ronnie Remus – Airport Worker (PT)
- Scott Wentzel – Airport Worker (IPT)
- Jeremy Backlund – Airport Worker(IPT)
- Mario Pecchia – Airport Worker (IPT)
- Chuck Hubert – Airport Worker (IPT)

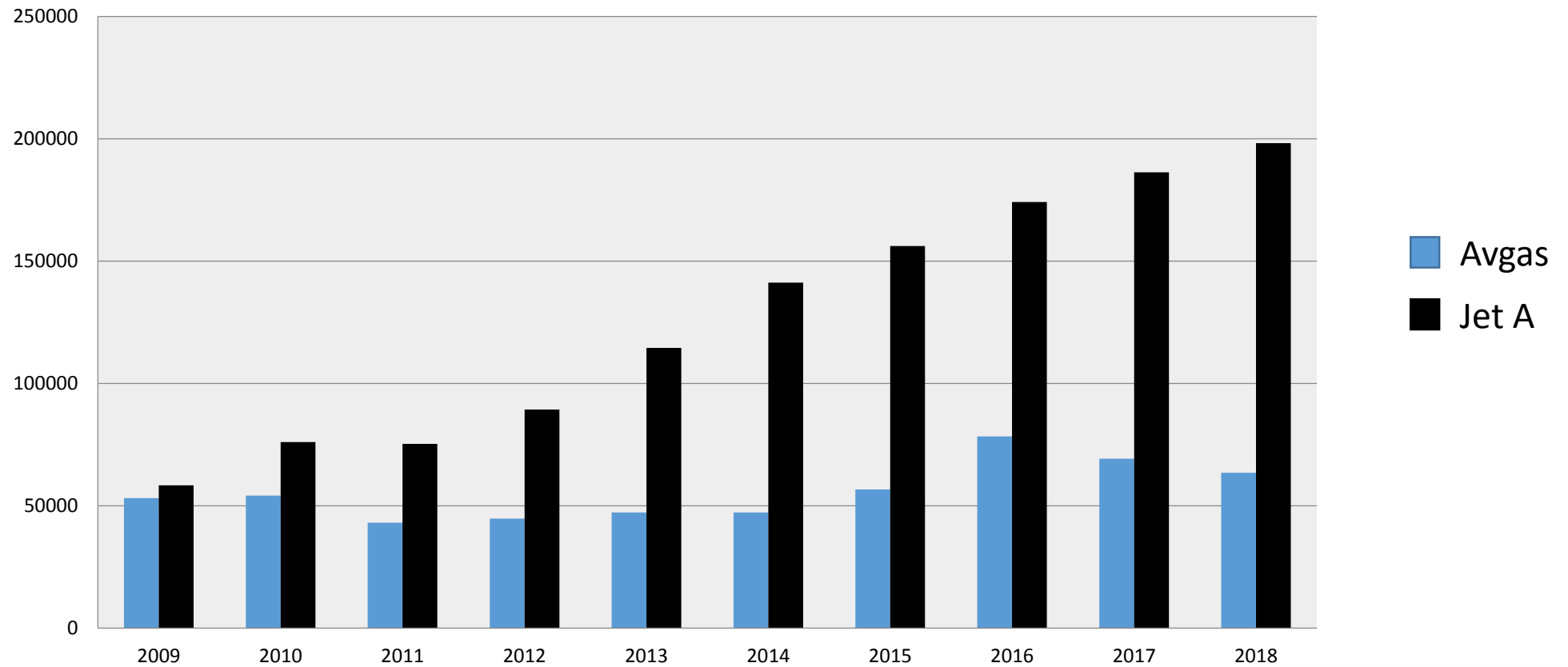
AIRPORT BUSINESSES

	<u>Aircraft</u>	<u>Employees</u>
Airservice Enterprise	4	4
Aira Aviation	2	5
CHI Aviation	30+	185
County Aviation	0	1.5
Crosswinds Aviation	8	10
Preferred Avionics	0	4
UM Survival Flight	2*	18*

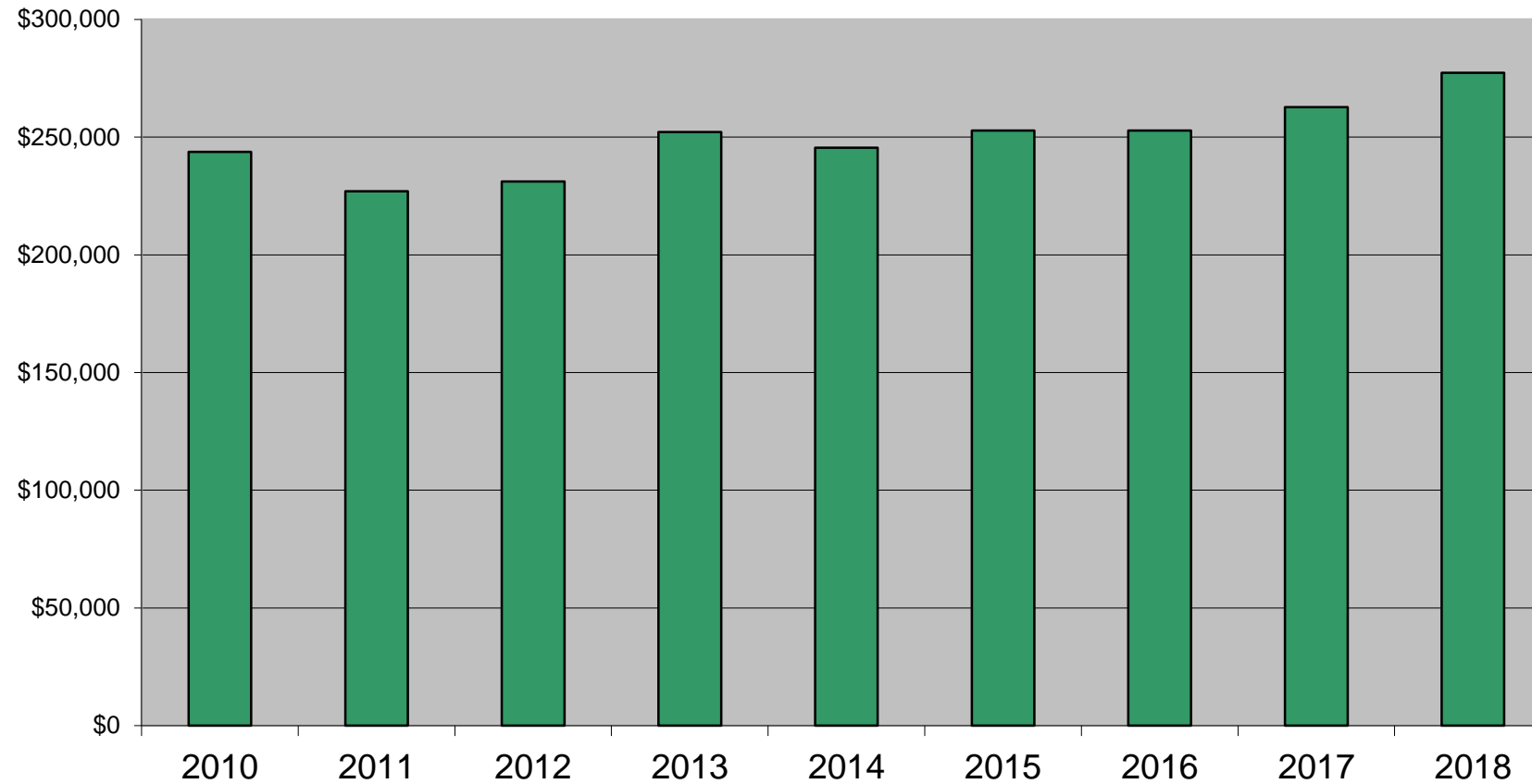
* *For Livingston County Operations*

FUEL REVENUES

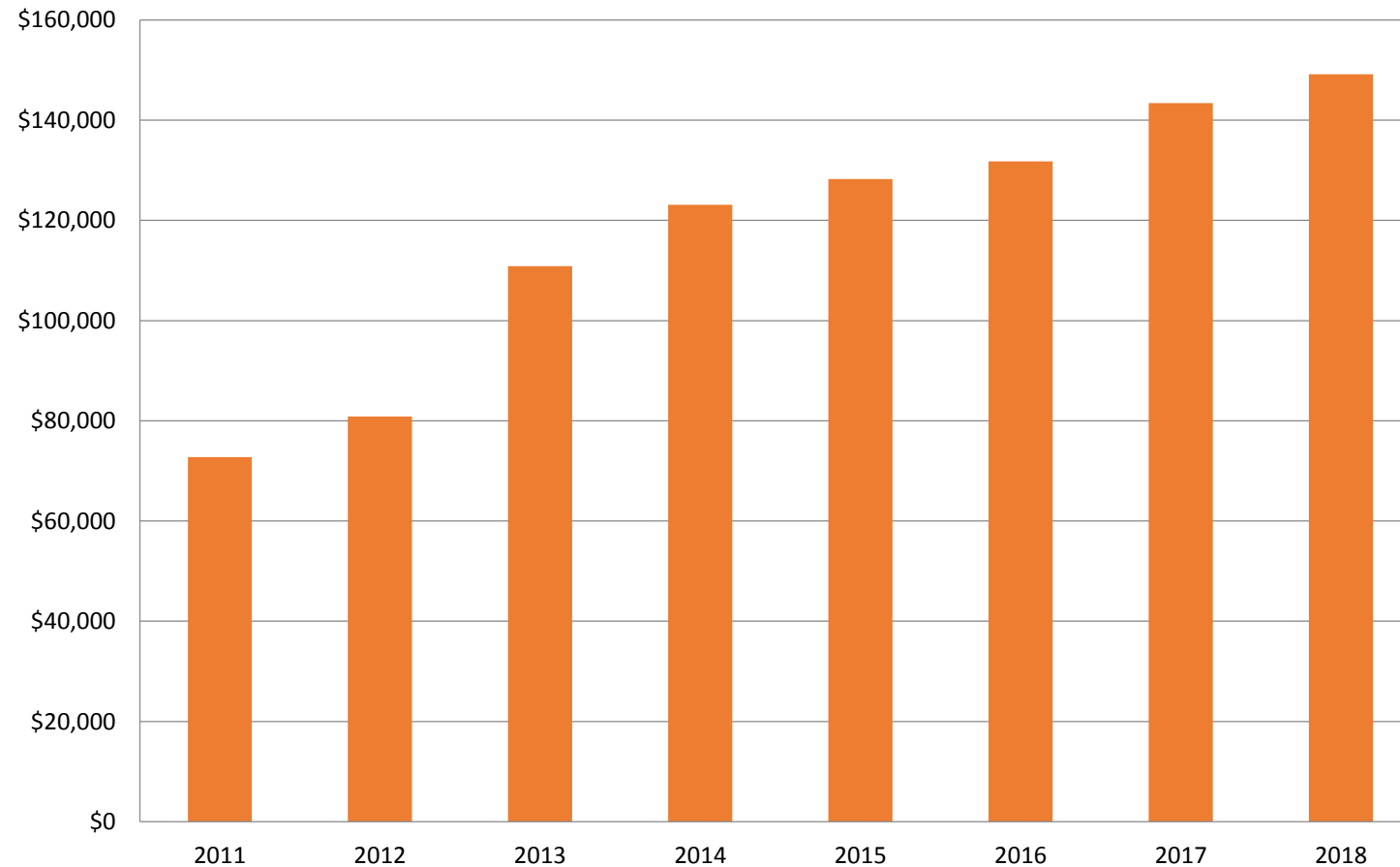
Fuel Sales by Gallon



T-HANGAR RENTAL REVENUES



LAND LEASE REVENUES



2018 HIGHLIGHTS



- Survival Flight – New Jet
- Contract with Avfuel
- New Tenant in Old Terminal



2019 PROJECTS



2019 PROJECTS



 2017 Water Line

 Existing Hangar

 Proposed Hangar

2019 PROJECTS



- Snow Removal Equipment Acquisition

185 BASED AIRCRAFT



THANK YOU

