



2023-2028 CAPITAL IMPROVEMENT PLAN

Livingston County, MI

APPROVED

A
Financial Planning Report
to the
Livingston County
Board of Commissioners

.....



.....
Approved By -
Livingston County
Planning Commission
June 2022

Livingston County Board of Commissioners

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County Administrator

- Nathan Burd, County Administrator

Capital Improvement Review Committee

- | | |
|--------------------|--|
| • Nathan Burd | County Administrator |
| • Cindy Catanach | Deputy County Administrator/Financial Officer - Fiscal Services Department |
| • Hilery DeHate | Senior Financial Analyst - Fiscal Services Department |
| • Kristoffer Tobbe | CIO – County Information Technology Department |
| • Kevin Eggleston | Deputy Director – County Facility Services Department |
| • Jason Pless | Undersheriff – County Sheriff Department |
| • Rob Stanford | Principal Planner – County Planning Department |



Livingston County Department of Planning

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Livingston County, Michigan

2023-2028 - CAPITAL IMPROVEMENT PLAN -

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RESOLUTION

Livingston County Planning Commission

TRANSMISSION OF THE

APPROVED COUNTY 2023-2028 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

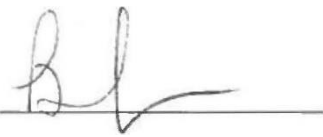
WHEREAS, to make informed decisions, prioritize needs, and plan for fiscal requirements it is beneficial to include Department capital project requests for the upcoming year(s) in both the Capital Improvement Plan and the annual budget process; and

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 file the report, and

BE IT FURTHER RESOLVED that the Livingston County Planning Commission herein transmits the 2023-2028 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, June 15, 2022

LIVINGSTON COUNTY PLANNING COMMISSION

Brian Prokuda, Chair
Bill Anderson, Vice Chair
Matt Ikle
Dennis Bowdoin
William Call
Paul Funk
Jason Schrock

Livingston County



FY 2023-2028 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 2023-2028 Capital Improvement Plan period:

- 2023-2028 Total Number of Projects: **62** proposed projects
- 2023-2028 Total Proposed Expenditures for all Projects: **\$37,481,555**
- **Twenty-seven (27)** newly proposed projects
- **Eleven (11)** county departments submitted proposed projects
- Total "Year One" (FY 2023) proposed expenditures: **\$14,480,555**



Facility Renovation Projects

31 Projects
\$18,074,200



New Construction Projects

4 Projects
\$4,072,800



Capital Equipment Projects

27 Projects
\$15,334,555

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

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 for the County, which was initiated for 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 Development History:

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.

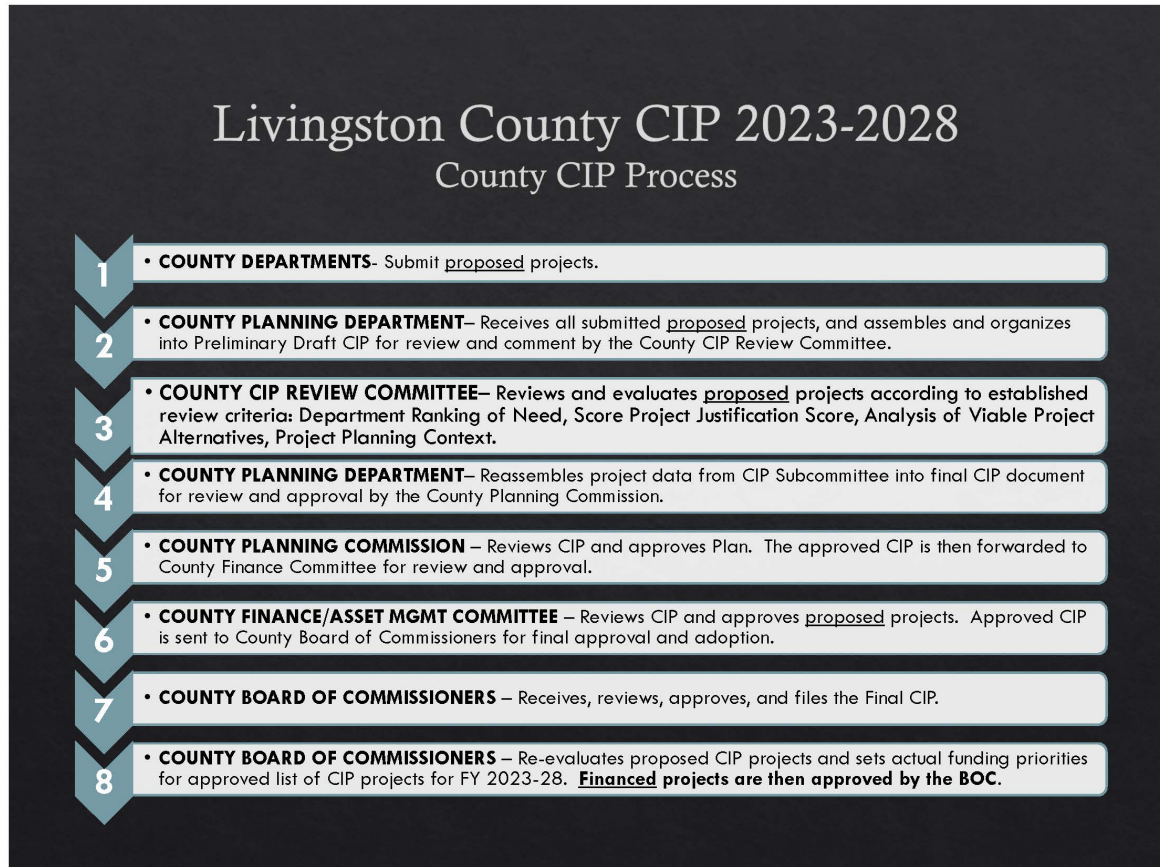
- ***Guides future growth and development in the County.***

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 officially reviewed and filed annually by the Livingston County Board of Commissioners. However there are several steps that are taken prior to the final draft of the document that is sent to the Board of Commissioners via the Livingston County Planning Commission (**See ITEM 1 below**).

ITEM 1: Livingston County Capital Improvement Plan Process



STEP 1: To begin the Capital Improvement Plan process, all departments are required to complete a Capital Improvement Plan ***Project Information Sheet*** for each CIP project being submitted (**See ITEM 2 on the following page**).

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 Information Sheet*** 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




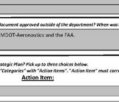
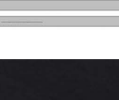



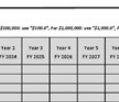
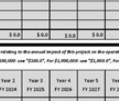
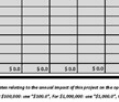
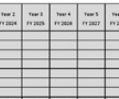
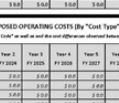
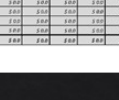



ITEM 2: COUNTY CAPITAL IMPROVEMENT PLAN - DEPARTMENT PROJECT INFORMATION SHEET

Livingston County CIP 2023-2028
Interactive / Fillable PDF - Project Information Sheet

- ◆ Project Name
- ◆ Project Category
- ◆ Submitter/Contact

- ◆ Main Project Description
- ◆ Project Justification

- ◆ Project Alternatives
- ◆ Project Planning Context
- ◆ County Strategic Plan Connection

Project Name: Snow Remo. Equipment Building		PROJECT #: 00000-2024-00000
PROJECT CATEGORY: Other Construction	PT 3330 (ONE): 00000-2024-00000	Project class: 00000-2024-00000
INITIATED BY: S&S Suburban	DEPT: 00000	PROJECT STATUS: Active
PROJECT LOCATION: 1400 Suburban	START DATING OF MEET: 00-00-0000	PROJECT STATUS: Active
<p>PROJECT LOCATION MAP PHOTO: </p> <p>PHOTO: </p>		
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- ◆ Project Number
- ◆ Total 6-year Cost
- ◆ Dept Name
- ◆ Dept Ranking of Need

- Example of Project (picture, map, etc.)

- ◆ Project Initiated and Schedule

Livingston County CIP 2023-2028
Interactive / Fillable PDF - Project Information Sheet (continued)

- ◆ Project Name

- ◆ **TABLE A:**
Project Funding Schedule

- ◆ **TABLE B:**
Current Operating Costs
Schedule Related to Project

- ◆ **TABLE C:**
Projected Operating Costs
Schedule Related to Project

- ◆ **TABLE D:**
Calculated Difference Between
Current and Proposed
Operating Costs Related to
Project

[illegible]

- ◆ Project Number

STEP 2: 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.

STEP 3: In order to obtain the best overall assessment of each CIP project submitted by County department, the CIP Review Committee consists of representatives of Administration, Finance Department, Information Technology Department, County Sheriff Department, Planning Department, and Facility Services Department.

STEP 4: 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.

STEP 5: The County Planning Commission reviews and prepares a Final Approved CIP Plan, by resolution, which is then sent to the County Finance/Asset Management Committee (which is comprised of a portion of County Commissioners) for their review and approval. The Plan is approved at this step, however, all projects are not formally approved for funding at this time.

STEP 6: The County Finance/Asset Committee then reviews and approves the Approved CIP Plan (as approved and forwarded by the County Planning Commission) through formal motion procedures. The document is then sent to the County Board of Commissioners.

STEP 7: This step is where the CIP is formally reviewed and filed through County resolution. Again, it is important to note that this is step is only the formal review and filing of the document. Proposed CIP projects still must go through one more round of examination by the County Board of Commissioners.

STEP 8: In the final step, proposed project are prioritized and reevaluated by the County Board of Commissioners. A final set of projects are then identified by the County Board of Commissioners and formally approved for actual funding consideration as part of the up-coming fiscal year's overall budget.

REVIEW OF PAST AND CURRENT LIVINGSTON COUNTY CAPITAL IMPROVEMENT PLANS

Table 1 below provides a comparison of past and current Livingston County Capital Improvement Plan details:

**TABLE 1: ANNUAL SUMMARY OF COUNTY CIP PLANS
FOR CIP PLANS 2018-2023**

ANNUAL SUMMARY OF COUNTY CIP PLANS	CIP PERIOD					
	2018-2023	2019-2024	2020-2025	2021-2026	2022-2027	2023-2028
Proposed Projects	35	50	45	44	48	62
Newly Proposed Projects	12	26	22	12	19	27
Number of Departments Submitting Projects	16	14	11	11	11	11
Total Cumulative Proposed Expenditures For 6-Year CIP Period	\$ 34,847,007	\$ 42,297,400	\$25,752,200	\$ 23,688,000	\$ 38,857,600	\$ 37,481,555
Number of Proposed Facility Renovation Projects	19	26	18	15	22	31
Total Proposed Expenditures-Facility Renovation Projects	\$ 11,629,000	\$ 14,950,700	\$10,266,900	\$10,807,200	\$ 20,021,000	\$ 18,074,200
Number of Proposed New Construction Projects	9	15	7	5	8	4
Total Proposed Expenditures-New Construction Projects	\$ 18,120,600	\$ 21,183,000	\$4,536,100	\$2,245,000	\$ 5,308,500	\$ 4,072,800
Number of Proposed Capital Equipment Projects	7	9	20	20	18	27
Total Proposed Expenditures-Capital Equipment Projects	\$ 5,097,407	\$ 6,163,700	\$10,949,200	\$10,635,800	\$ 12,373,100	\$ 15,334,555
Total Proposed Expenditures "Year One" (FY 2023)	\$ 10,705,260	\$ 7,777,700	\$9,463,900	\$7,238,700	\$ 11,471,767	\$ 14,480,555
Total "Capital-funded" Expenditures "Year One"	\$ 3,364,600	\$ 1,252,000	\$2,237,800	\$1,201,200	\$ 3,200,867	\$0
Total "ARPA-funded" Expenditures "Year One"						\$ 5,425,755
Total "Other-funded" Expenditures "Year One"	\$ 7,340,660	\$ 6,525,700	\$7,226,101	\$6,037,501	\$ 8,270,901	\$ 9,054,800

Table 2 below provides an overall summary of all proposed CIP project by departments. The table shows how many projects were submitted by each department, the total proposed expenditures for those projects, and the total proposed funding source category for these projects.

TABLE 2: DEPARTMENTAL SUMMARY OF PROPOSED CIP PROJECTS: FY 2023-2028

2023-2028 LIVINGSTON COUNTY CIP 2023-2028 Proposed Departmental Project Summary					
Department	Total Number of Projects	Total Projected Expenditures	Total Projected "Capital-Funded"	Total Projected "ARPA-Funded"	Total Projected "Other Funded"
Clerk	1	\$ 127,000		\$ 127,000	
53rd District Court	3	\$ 470,500		\$ 470,500	
Airport	6	\$ 1,089,400		\$ 306,000	\$ 783,400
911 Central Dispatch	4	\$ 1,380,000			\$ 1,380,000
Sheriff	7	\$ 1,611,000	\$ 330,000	\$ 1,206,000	\$ 75,000
Facility Services	11	\$ 2,266,500		\$ 2,102,500	\$ 164,000
LETS	1	\$ 2,340,000			\$ 2,340,000
Information Technology	9	\$ 3,040,700		\$ 2,990,700	\$ 50,000
Animal Shelter	1	\$ 3,065,000			\$ 3,065,000
Emergency Services	10	\$ 8,998,455		\$ 2,720,755	\$ 6,277,700
Drain Commissioner	9	\$ 13,093,000			\$ 13,093,000
	62	\$ 37,481,555	\$ 330,000	\$ 9,923,455	\$ 27,228,100

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:

<u>Rank Points</u>	<u>Need Criteria</u> (as assigned by submitting department)
0 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.

TABLE 3 below provides a breakdown by “Project Ranking of Need” Score of all CIP projects submitted for the **2023-2028 CIP Plan**:

TABLE 3: DEPARTMENTAL PROJECT RANKING OF NEED

<u>Ranking Points – Need Criteria</u>	<u>Number of Projects Submitted</u>	<u>Percent of Projects Submitted</u>
(0) ON-GOING – Project is on-going from past year's CIP submission	35	56.5%
(4) NEW – Project Urgently Needed this year.	13	20.9%
(3) NEW – Project Urgently Needed, but not necessarily this year.	10	16.1%
(2) NEW – Project is Important, but not urgent.	4	6.5%
(1) NEW – Project is optional.	0	0%

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”), or three (“3 – Very Important”).

A total of fifteen (15) points is the highest possible score attainable. The Project Justification Score aids in prioritizing the most needed or necessary departmental projects overall, as compared to all other proposed projects submitted by an individual department that may be of lesser immediate need to be implemented.

Item	Justification Score:	Justification Criteria Category:	<u>Justification Criteria:</u> <i>Score indicates the degree to which the project will address each criteria</i>
A.	0 to 3 points	Community Health, Safety, Wellness	Project will aid in the overall protection of health, safety, wellness of citizens.
B.	0 to 3 points	Condition of County Infrastructure and Facilities	Project will aid in the general maintenance or will improve public infrastructure, facilities.
C.	0 to 3 points	Energy Conservation and Environment	Project will aid in the reduction of energy consumption, have positive impact on environment.
D.	0 to 3 points	Social, Cultural, Recreational Opportunities	Project will enhance social, cultural, recreational, aesthetics opportunities in the county.
E.	0 to 3 points	Customer Service and Convenience	Project will Improve customer service, convenience for citizens.

TABLE 4 below provides a breakdown of project departmental justifications by overall "Project Justification Score" of all CIP projects submitted for the **2021-2026 CIP Plan**:

TABLE 4: DEPARTMENTAL PROJECT JUSTIFICATION SCORE

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

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 and County Strategic Plan Alignment

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. In addition the department is required to indicate how the project aligns with the County Strategic Plan goals and initiatives.

Livingston County






FY 2023-2028

Capital Improvement Plan

- SECTION 2 -

OVERALL PROJECTS BY DEPARTMENT REPORTS

TABLE 1 - LIVINGSTON COUNTY: 2023-2028 CAPITAL IMPROVEMENT PLAN - OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT															PAGE A					
Item #	Page Number	Department	Project ID (New Project Submitted for FY 2023 CIP in Red)	Project Title (New Project Submitted for FY 2023 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Ranking of Need Score	Dept Justification Score	Proposed Project Funding Source(s) (Preferred Source in <u>BOLD</u>)	Proposed Expenditures						Proposed Capital Funding FY 2023 to FY 2028	Proposed ARPA Funding FY 2023 to FY 2028	Proposed Other Funding FY 2023 to FY 2028	
											FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028				Total Estimated Costs FY 2023 to FY 2028
1	15	Airport	00054.2018.0001	Airport Snow Removal Equipment Building		●		-	6	FAA / AERO / Airport	\$ 677,800						\$ 677,800			\$ 677,800
2	17	Airport	00054.2022.0001	Taxiway and Apron Rehabilitation	●			-	5	FAA / AERO / Airport		\$ 4,100	\$ 63,300				\$ 67,400			\$ 67,400
3	19	Airport	00054.2023.0001	Acquire Snow Removal Equipment			●	3	3	FAA / AERO / Airport		\$ 19,100					\$ 19,100			\$ 19,100
4	21	Airport	00054.2023.0002	Rehabilitation of Runway 13-31	●			3	8	FAA / AERO / Airport			\$ 19,100				\$ 19,100			\$ 19,100
5	23	Airport	00054.2023.0003	Water Main Extension-Airport Dr	●			4	6	FAA / AERO / Airport / ARPA	\$ 216,000			\$ 19,100			\$ 216,000		\$ 216,000	
6	25	Airport	00054.2023.0004	Water Main Extension-Grand River	●			4	6	FAA / AERO / Airport / ARPA	\$ 90,000						\$ 90,000		\$ 90,000	
Department Totals											\$ 983,800	\$ 23,200	\$ 63,300	\$ 19,100	\$ -	\$ -	\$ 1,089,400	\$ -	\$ 306,000	\$ 783,400
7	27	53rd District Court	13600.2018.0001	Judical Center Expansion	●			-	9	Project Under Further Review							\$ -			
8	29	53rd District Court	13600.2019.0001	Judicial Center Secured Parking Lot	●			-	6	Capital / ARPA	\$ 70,500						\$ 70,500		\$ 70,500	
9	31	53rd District Court	13600.2023.0001	Judicial Center Court Renovation	●			3	8	ARPA		\$ 400,000					\$ 400,000		\$ 400,000	
Department Totals											\$ 70,500	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 470,500	\$ -	\$ 470,500	\$ -
10	33	Clerk	21500-2023.0001	Vital Records Software			●	4	7	ARPA	\$ 82,000	\$ 15,000	\$ 15,000	\$ 15,000			\$ 127,000		\$ 127,000	
Department Totals											\$ 82,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 127,000	\$ -	\$ 127,000	\$ -
11	35	Information Tech	22800.2019.0002	Record Storage Expansion (On-Base)			●	-	8	ARPA	\$ 341,700	\$ 540,200	\$ 389,600	\$ 324,200			\$ 1,595,700		\$ 1,595,700	
12	37	Information Tech	22800.2021.0004	Wi-fi Access Point Replacement			●	-	8	Chargeback	\$ 50,000						\$ 50,000			\$ 50,000
13	39	Information Tech	22800.2021.0005	Security Camera System Upgrade			●	-	7	Capital / ARPA	\$ 200,000	\$ 50,000					\$ 250,000		\$ 250,000	
14	41	Information Tech	22800.2022.0002	Battery Backup Replacement			●	-	6	Capital / ARPA	\$ 80,000	\$ 80,000					\$ 160,000		\$ 160,000	
15	43	Information Tech	22800.2022.0007	Door Access Software			●	-	8	Capital / ARPA	\$ 200,000	\$ 50,000					\$ 250,000		\$ 250,000	
16	45	Information Tech	22800.2023.0001	Data Center Expansion			●	3	7	Capital / ARPA	\$ 65,000		\$ 65,000		\$ 65,000		\$ 195,000		\$ 195,000	
17	47	Information Tech	22800.2023.0002	Cyber Security Enhancement			●	3	7	Capital / ARPA	\$ 150,000						\$ 150,000		\$ 150,000	
18	49	Information Tech	22800.2023.0003	Fiber Optic Inventory/Maintenance			●	4	8	Capital / ARPA	\$ 100,000	\$ 75,000	\$ 75,000				\$ 250,000		\$ 250,000	
19	51	Information Tech	22800.2023.0004	Public Safety Core Switch			●	3	8	Capital / ARPA		\$ 140,000					\$ 140,000		\$ 140,000	
Department Totals											\$ 1,186,700	\$ 935,200	\$ 529,600	\$ 324,200	\$ 65,000	\$ -	\$ 3,040,700	\$ -	\$ 2,990,700	\$ 50,000
20	53	Facility Services	26500.2018.0007	Judicial - Boiler Replacement	●			-	9	Capital / ISF Chargeback		\$ 84,000					\$ 84,000			\$ 84,000
21	55	Facility Services	26500.2018.0008	Judicial - Generator	●			-	7	Capital / ARPA			\$ 84,000				\$ 84,000		\$ 84,000	
22	57	Facility Services	26500.2022.0001	Jail-Rooftop HVAC Units	●			-	9	Capital / ARPA	\$ 140,000	\$ 140,000	\$ 140,000				\$ 420,000		\$ 420,000	
23	59	Facility Services	26500.2022.0003	East Complex-Rooftop HVAC Units	●			-	9	Capital / ARPA				\$ 252,000			\$ 252,000		\$ 252,000	
24	61	Facility Services	26500.2022.0004	Animal Shelter-Rooftop HVAC Unit	●			-	10	Capital / ARPA		\$ 113,500					\$ 113,500		\$ 113,500	
25	63	Facility Services	26500.2023.0001	Boiler System Replacement	●			4	9	Capital / ARPA	\$ 168,000				\$ 70,000		\$ 238,000		\$ 238,000	
26	65	Facility Services	26500.2023.0002	Clerks Office New Office Furniture			●	4	8	CPL Funding	\$ 80,000						\$ 80,000			\$ 80,000
27	67	Facility Services	26500.2023.0003	East Complex-Generator	●			2	9	Capital / ARPA	\$ 355,000						\$ 355,000		\$ 355,000	
28	69	Facility Services	26500.2023.0004	Elevator Replacement	●			3	9	Capital / ARPA	\$ 100,000					\$ 100,000	\$ 200,000		\$ 200,000	
29	71	Facility Services	26500.2023.0005	Portable Generator			●	4	6	Capital / ARPA	\$ 240,000						\$ 240,000		\$ 240,000	
30	73	Facility Services	26500.2023.0006	Prosecutor Office Reno	●			3	5	Capital / ARPA	\$ 200,000						\$ 200,000		\$ 200,000	
Department Totals											\$ 1,283,000	\$ 337,500	\$ 224,000	\$ 252,000	\$ 70,000	\$ 100,000	\$ 2,266,500	\$ -	\$ 2,102,500	\$ 164,000
31	75	Drain Commissioner	27500.2018.0001	Livingston Regional Sanitary Sewer System	●			-	12	LRSS Fund	\$ 920,000	\$ 2,050,000	\$ 270,000	\$ 80,000	\$ 80,000	\$ 1,413,000	\$ 4,813,000			\$ 4,813,000
32	77	Drain Commissioner	27500.2018.0002	Septage Receiving Station	●			-	12	Septage Rec'g Fund	\$ 500,000		\$ 240,000		\$ 130,000	\$ 60,000	\$ 930,000			\$ 930,000
33	79	Drain Commissioner	27500.2019.0004	Lake Chemung - Edwin Drive	●			-	12	Remaining GO Bond	\$ 700,000						\$ 700,000			\$ 700,000
34	81	Drain Commissioner	27500.2019.0008	Orchard Park Drain and Drainage District	●			-	12	Assessment/GO Bond	\$ 800,000						\$ 800,000			\$ 800,000
35	83	Drain Commissioner	27500.2020.0001	Love Drain	●			-	10	Assessment/GO Bond	\$ 700,000						\$ 700,000			\$ 700,000
36	85	Drain Commissioner	27500.2021.0001	Brighton No. 4 Drain	●			-	12	Assessment/GO Bond	\$ 1,000,000						\$ 1,000,000			\$ 1,000,000
37	87	Drain Commissioner	27500.2021.0002	Winans Lake Drain	●			-	10	Assessment/GO Bond	\$ 350,000	\$ 1,900,000					\$ 2,250,000			\$ 2,250,000
38	89	Drain Commissioner	27500.2022.0001	Vactor Truck			●	-	12	Equip'y Revolving Fund				\$ 525,000			\$ 525,000			\$ 525,000
39	91	Drain Commissioner	27500.2023.0001	Marion No. 3 Drain	●			4	12	Assessment/GO Bond	\$ 725,000	\$ 650,000					\$ 1,375,000			\$ 1,375,000
Department Totals											\$ 5,695,000	\$ 4,600,000	\$ 510,000	\$ 605,000	\$ 210,000	\$ 1,473,000	\$ 13,093,000	\$ -	\$ -	\$ 13,093,000

TABLE 1															PAGE B						
- LIVINGSTON COUNTY: 2023-2028 CAPITAL IMPROVEMENT PLAN -																					
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT																					
Item #	Page Number	Department	Project ID (New Project Submitted for FY 2023 CIP in Red)	Project Title (New Project Submitted for FY 2023 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Ranking of Need Score	Dept Justification Score	Proposed Project Funding Source(s) (Preferred Source in BOLD)	Proposed Expenditures						Proposed Capital Funding FY 2023 to FY 2028	Proposed ARPA Funding FY 2023 to FY 2028	Proposed Other Funding FY 2023 to FY 2028		
											FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028				Total Estimated Costs FY 2023 to FY 2028	
40	93	Sheriff	30100.2018.0001	Sheriff-Remodel Sheriff Office/Jail Areas	●			-	9	Capital / ARPA	\$ 566,000						\$ 566,000		\$ 566,000		
41	95	Sheriff	30100.2019.0002	Sheriff-Car Ports for Patrol Cars		●		-	7	Capital				\$ 180,000			\$ 180,000	\$ 180,000			
42	97	Sheriff	30100.2019.0004	Sheriff-Training Center and Gun Range		●		-	8	Capital			\$ 150,000				\$ 150,000	\$ 150,000			
43	99	Sheriff	30100.2020.0005	Jail-Replace and Add New Cameras	●			-	6	Capital / ARPA		\$ 245,000					\$ 245,000		\$ 245,000		
44	101	Sheriff	30100.2021.0001	Jail-Intercoms Upgrade	●			-	6	Capital / ARPA	\$ 265,000						\$ 265,000		\$ 265,000		
45	103	Sheriff	30100.2022.0001	Jail-Medical Recreation Area	●			-	8	Capital / Commissary		\$ 75,000					\$ 75,000			\$ 75,000	
46	105	Sheriff	30100.2023.0001	Jail-Inmate Mail Inspect Scanner			●	4	6	Capital / ARPA	\$ 130,000						\$ 130,000		\$ 130,000		
Department Totals											\$ 961,000	\$ 320,000	\$ 150,000	\$ 180,000	\$ -	\$ -	\$ 1,611,000	\$ 330,000	\$ 1,206,000	\$ 75,000	
47	107	911 Central Dispatch	32500.2020.0001	Add'l 800 mHz Equipment at Towers			●	-	9	Dispatch Surcharge Fund		\$ 550,000					\$ 550,000			\$ 550,000	
48	109	911 Central Dispatch	32500.2020.0004	911 CAD System Replacement			●	-	9	Dispatch Surcharge Fund		\$ 450,000					\$ 450,000			\$ 450,000	
49	111	911 Central Dispatch	32500.2022.0001	911 Backup Center	●			-	8	Dispatch Surcharge Fund		\$ 280,000					\$ 280,000			\$ 280,000	
50	113	911 Central Dispatch	32500.2023.0001	Video Wall Display			●	2	9	Dispatch Surcharge Fund	\$ 100,000						\$ 100,000			\$ 100,000	
Department Totals											\$ 100,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000	\$ -	\$ -	\$ 1,380,000	
51	115	Animal Shelter	43000.2022.0001	New Animal Shelter		●		-	11	Capital/ Donation/Grants			\$ 50,000	\$ 1,500,000	\$ 1,515,000		\$ 3,065,000			\$ 3,065,000	
Department Totals											\$ -	\$ -	\$ 50,000	\$ 1,500,000	\$ 1,515,000	\$ -	\$ 3,065,000	\$ -	\$ -	\$ 3,065,000	
52	117	LETS	53800.2022.0001	Purchase Transit Vehicles			●	-	15	Grant Funding	\$ 520,000	\$ 260,000	\$ 780,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 2,340,000			\$ 2,340,000	
Department Totals											\$ 520,000	\$ 260,000	\$ 780,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 2,340,000	\$ -	\$ -	\$ 2,340,000	
53	119	EMS	65100.2018.0001	Brighton EMS Ambulance Base	●			-	13	Capital / ARPA	\$ 750,000						\$ 750,000		\$ 750,000		
54	121	EMS	65100.2022.0001	Ambulance Replacement			●	-	12	EMS Budget	\$ 762,000	\$ 100,700	\$ 1,035,000	\$ 1,050,000	\$ 1,070,000	\$ 1,090,000	\$ 5,107,700			\$ 5,107,700	
55	123	EMS	65100.2023.0001	Cardiac Monitor Replacement			●	2	9	ARPA		\$ 750,100					\$ 750,100		\$ 750,100		
56	125	EMS	65100.2023.0002	Oxygen Generator			●	2	8	ARPA or millage	\$ 70,855						\$ 70,855		\$ 70,855		
57	127	EMS	65100.2023.0003	Infusion Pumps			●	4	9	Capital / ARPA		\$ 62,600					\$ 62,600		\$ 62,600		
58	129	EMS	65100.2023.0004	Mechanical Ventilators			●	4	9	Capital / ARPA			\$ 241,500				\$ 241,500		\$ 241,500		
59	131	EMS	65100.2023.0005	Garage Bay Doors	●			4	13	Capital / ARPA	\$ 515,700						\$ 515,700		\$ 515,700		
60	133	EMS	65100.2023.0006	Special Response UTV			●	3	6	Capital / ARPA	\$ 80,000						\$ 80,000		\$ 80,000		
61	135	EMS	65100.2023.0007	Stryker Power Loads and Coils			●	4	6	Community Project Funding	\$ 1,170,000						\$ 1,170,000			\$ 1,170,000	
62	137	EMS	65100.2023.0008	Emergency Response Trailer			●	3	8	Capital / ARPA	\$ 250,000						\$ 250,000		\$ 250,000		
Department Totals											\$ 3,598,555	\$ 913,400	\$ 1,276,500	\$ 1,050,000	\$ 1,070,000	\$ 1,090,000	\$ 8,998,455	\$ -	\$ 2,720,755	\$ 6,277,700	
TOTAL PROJECTS			62	TOTALS		31	4	27			TOTAL COSTS	\$ 14,480,555	\$ 9,084,300	\$ 3,598,400	\$ 4,205,300	\$ 3,190,000	\$ 2,923,000	\$ 37,481,555	\$ 330,000	\$ 9,923,455	\$ 27,228,100
TOTAL NEW PROJECTS			27			PERCENT OF TOTAL OVERALL COSTS						38.6%	24.2%	9.6%	11.2%	8.5%	7.8%	100.0%	0.9%	26.5%	72.6%
					TOTAL CAPITAL FUNDED COSTS PER YR						\$0	\$0	\$ 150,000	\$ 180,000	\$0	\$0					
					TOTAL ARPA FUNDED COSTS PER YR						\$ 5,425,755	\$ 2,661,400	\$ 1,010,100	\$ 591,200	\$ 135,000	\$ 100,000					
					TOTAL OTHER FUNDED COSTS PER YR						\$ 9,054,800	\$ 6,422,900	\$ 2,438,300	\$ 3,434,100	\$ 3,055,000	\$ 2,823,000					
				TOTAL "FACILITY RENOVATION" PROJECTS:						31	\$ 9,131,200	\$ 5,941,600	\$ 797,300	\$ 351,100	\$ 280,000	\$ 1,573,000	\$ 18,074,200				
					PERCENT OF TOTAL OVERALL COSTS						24.4%	15.9%	2.1%	0.9%	0.7%	4.2%	48.2%				
				TOTAL "NEW CONSTRUCTION" PROJECTS:						4	\$ 677,800	\$0	\$ 200,000	\$ 1,680,000	\$ 1,515,000	\$0	\$ 4,072,800				
					PERCENT OF TOTAL OVERALL COSTS						1.8%	0.0%	0.5%	4.5%	4.0%	0.0%	10.9%				
				TOTAL "CAPITAL EQUIPMENT" PROJECTS:						27	\$ 4,671,555	\$ 3,142,700	\$ 2,601,100	\$ 2,174,200	\$ 1,395,000	\$ 1,350,000	\$ 15,334,555				
					PERCENT OF TOTAL OVERALL COSTS						12.5%	8.4%	6.9%	5.8%	3.7%	3.6%	40.9%				

Livingston County



FY 2023-2028

Capital Improvement Plan

- SECTION 3 -

INDIVIDUAL DEPARTMENT PROJECT SUBMISSION FORMS

PROJECT NAME: Snow Removal Equipment Building		PROJECT ID: 00054-2018-0001
PROJECT CATEGORY: New Construction <input type="button" value="v"/>	FY 2023 ONLY TOTAL COST: \$ 677,719	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Mark Johnson	DEPT: Airport <input type="button" value="v"/>	
PROJECT LEAD: Mark Johnson	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP <input type="button" value="v"/>	

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

Project will be to construct a facility for the storage of Snow Removal Equipment (SRE).

Design and construct a heated building for storage of airport snow removal equipment. Also includes costs for site improvements.

The County Airport qualifies for a 2-bay building, constructed to Federal Aviation Administration standards. Doors will be 24' wide or so. Estimate somewhere in the area of 6,000 square feet.

County portion of total overall project costs (County-\$767,719 - FY 2022& 2023) are estimated at:

- * Proposed New Design (FY 2022): \$90,000 (FAA: \$60,000)
- * Site Improvements (FY 2023): \$140,058 (FAA: \$81,324, State: \$4,518)
- * Construction (FY 2023): \$537,661 (FAA: \$323,078, State: \$13,261)

Overall Project costs: \$1,249,900 (FAA, State and Local (County)).

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

0	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
2	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2018	2018
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.	Continue to store equipment in a T-hanger
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?*

This project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Federal Aviation Admin	unknown	\$60.0	\$ 404.4							\$ 404.4
State/MDOT - Aeronautics	unknown		\$ 17.8							\$ 17.8
Local Airport Funds	58305400956000	\$ 90.0	\$ 677.8							\$ 677.8
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 150.0	\$ 1,100.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,100.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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:
Taxiway and Apron Rehabilitation

PROJECT ID:
00054-2022-0001

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

FY 2023 ONLY TOTAL COST:
\$ 0

SUBMITTED BY:
Mark Johnson

DEPT:
Airport

PROJECT LEAD:
Mark Johnson

DEPT RANKING OF NEED:
[X] OLD: 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.

Project is to remove and replace asphalt ramp and taxi lane areas where the pavement is failing. This pavement varies in age from 20+ years to over 50 years. A small portion of the project will involve upgrading the lighting on a taxi-lane that is 40+ years old.

County portion of total overall project costs (County-\$67,400 - FY 2024& 2025) are estimated at:

* Service Road Design (FY 2024): \$4,100 (FAA: \$73,800, State: \$4,100)

* Service Road Construction (FY 2025): \$63,300 (FAA: \$480,990, State: \$63,300)

Overall Project costs: \$1,348,000 (FAA, State and Local (County)).

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:
2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2024
Design/Acquisition/Purchase	2024	2024
Construction	2025	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.	Continue pavement maintenance activities - which will be done in any case
2.	Partial replacement of worst pavements
3.	No other alternatives

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 project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA.

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:

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

Infrastructure (INF)

(INFRASTRUCTURE) Public Transportation

Healthy Finances (HF)

(HEALTHY FINANCES) Collaboration

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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Federal Aviation Admin	unknown			\$ 73.8	\$ 460.9					\$ 534.7
State/MDOT-Aeronautics	unknown			\$ 4.1	\$ 63.3					\$ 67.4
Airport Funds	58305400956000			\$ 4.1	\$ 63.3					\$ 67.4
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 82.0	\$ 587.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 669.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Acquire Snow Removal Equipment - FE Loader	PROJECT ID: 00054-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 0
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.

Replacement of airport tractor/front end loader snow removal equipment.

Need to determine what will be replaced based on current snow removal equipment inventory funded under the Airport Capital Improvement Program in the past.

Proposed Cost: FY 2024:

FAA share: \$362,900
 County share: \$19,100

Total overall cost of project (FAA and County): \$382,000

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

0	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
3	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2024	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.	Continue to use outdated equipment, risk of mechanical failures, high risk for critical public transportation mode
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?

This project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA

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:
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Federal Aviation Admin	unknown			\$ 362.9						\$ 362.9
Airport Funds	58305400956000			\$ 19.1						\$ 19.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 382.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 382.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Rehabilitation of Runway 13-31	PROJECT ID: 00054-2023-0002
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 0
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.

Project will be to rehabilitate, crack and joint seal airport runway 13-31

County portion of total overall project costs (County-\$19,150 - FY 2026) are estimated at:

* Proposed Design (FY 2026): \$1,250 (FAA: \$22,500, State: \$1,250)
 * Construction (FY 2026): \$17,900 (FAA: \$127,500, State: \$17,900, Discretionary: \$194,700)

Overall Project costs: \$383,000 (FAA, State and Local (County)).

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: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2026	2026
Construction	2026	2026

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 allow runway condition to breakdown to unsafe and unusable conditions.
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?*

This project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA.

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".

<u>Category:</u>	<u>Action Item:</u>
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Federal Aviation Admin	unknown					\$ 150.0				\$ 150.0
State/MDOT - Aeronautics	unknown					\$ 19.1				\$ 19.1
Local Airport Funds	58305400956000					\$ 19.1				\$ 19.1
Discretionary	unknown					\$ 194.7				\$ 194.7
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 382.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 382.9

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Water Main Extension - County Airport Drive	PROJECT ID: 00054-2023-0003
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 216,000
SUBMITTED BY: Mark Johnson	DEPT: Airport ▼
PROJECT LEAD: Mark Johnson	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 is to complete the water main loop along County Airport Drive. The existing water main dead ends, which leads to pressure issues. The Howell Area Fire Department has advised that the loop will need to be completed before any additional buildings can be constructed due to low pressure for fire suppression.

Project would take approximately one month construction.

Overall Project costs: \$216,000

(2021 price): \$120/ft X 1,200 feet = \$216,000

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
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2023	2023
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.	Fire , health and safety hazard to continue without addressing this need as soon as possible
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?

This project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Local Airport Funds	58305400956000		\$ 216.0							\$ 216.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 216.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 216.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: **Water Main Extension - Grand River Avenue**

PROJECT ID: **00054-2023-0004**

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

FY 2023 ONLY
TOTAL COST: \$ 90,000

Please Leave Blank
For Planning Department use only

SUBMITTED BY: Mark Johnson

DEPT: Airport

PROJECT LEAD: Mark Johnson

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 is to complete the water main loop along Grand River Avenue, between Crosswinds Aviation and LETS complex.

The existing water main dead ends, which leads to pressure issues.

The Howell Area Fire Department has advised that the loop will need to be completed before any additional buildings can be constructed due to low pressure for fire suppression.

Project would take approximately one month construction.

Overall Project costs: \$216,000

(2021 price): \$120/ft X 750 feet = \$90,000

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
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2023**

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2023	2023
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.	Fire , health and safety hazard to continue without addressing this need as soon as possible
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?

This project is included on the 5 year Airport Capital Improvement Plan that is submitted to MDOT-Aeronautics and the FAA.

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:

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

Infrastructure (INF)

(INFRASTRUCTURE) Public Transportation

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Local Airport Funds	58305400956000		\$ 90.0							\$ 90.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 90.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 90.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Judicial Center Expansion		PROJECT ID: 13600-2018-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 7,200,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston/ Elizabeth Hundley/ Debby Shaw	DEPT: 53rd District Court	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: 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.

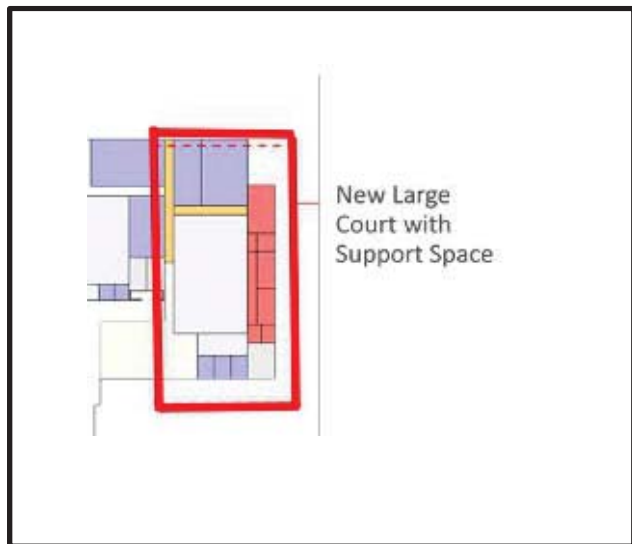
FY 2023-2028 CIP:

PROJECT UNDER FURTHER ADMINISTRATIVE/FISCAL REVIEW AT THIS TIME

Expand current Judicial Center to accommodate the Brighton District Court, upgrade facility with enhanced security, a sally port, a secure lock-up for inmate transfers and an expanded secure parking lot.

The expansion would be approximately 10,000 sq ft and the cost was based on a previous estimate provided by architects Tower Pinkster.

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	2018	2019
Design/Acquisition/Purchase	2022	2023
Construction	2024	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.	Install a portable building
2.	Move courts to a new facility
3.	Do nothing and leave current configuration as is

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital or ARPA										\$ 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 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Judicial Center Secured Parking Lot

PROJECT ID: 13600-2019-0001

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

FY 2023 ONLY

TOTAL COST: \$ 70,500

Please Leave Blank
For Planning Department use only

SUBMITTED BY: Kevin Eggleston

DEPT: 53rd District Court

PROJECT LEAD: Kevin Eggleston

DEPT RANKING OF NEED: [X] OLD: 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.

Install a 5-foot tall metal security fence around two employee parking lots at the Judicial Center. The fence will have key card access for employees.

The security fence will be approximately 1,500 linear feet. Cost of the fence was estimated by using cost of past projects (Sheriff project in 2021 was for \$60,000).

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
0	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	2019	2019
Design/Acquisition/Purchase	2022	2022
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.	Wait until a new building and parking lots are constructed.
2.	Put in a guard with a 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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 70.5							\$ 70.5
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 70.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 70.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: 53rd District Court Renovation		PROJECT ID: 13600-2023-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 400,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston / Marisa Lutz	DEPT: 53rd District Court	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY	

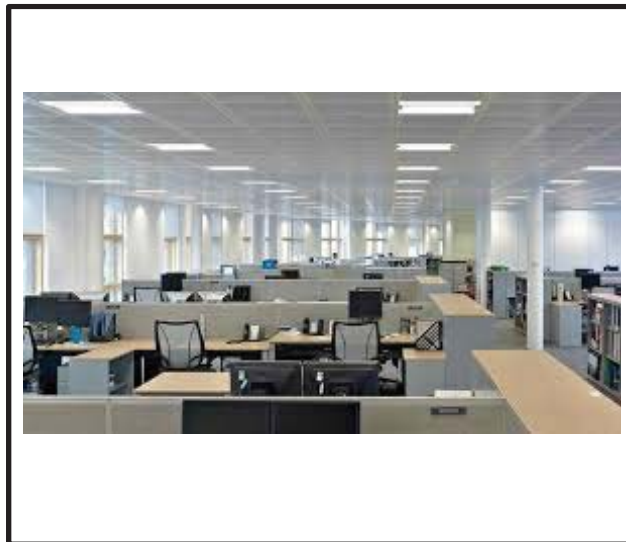
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

This project is to incorporate new workstations, office spaces, and reception space to create a more efficient and private space for office staff. These renovations will allow for a more efficient workflow experience.

This project budget projection is based from a square footage calculation provided by Lindhout Associates for construction cost at \$125 per sq/ft.

The District Court area to be renovated is approximately 3,000 sq/ft.

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2022
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.	Build New Judicial Center
2.	Add new section of building at judicial center
3.	Do nothing

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:

Infrastructure (INF)	(HEALTHY COMMUNITY) Healthy Workforce
Healthy Finances (HF)	(INFRASTRUCTURE) Technology
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement Fund	40397000			\$ 400.0						\$ 400.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 400.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: County Clerk Vital Records Software		PROJECT ID: 21500-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 82,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Elizabeth Hundley	DEPT: County Clerk	
PROJECT LEAD: Elizabeth (Betsy) Hundley	DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY	

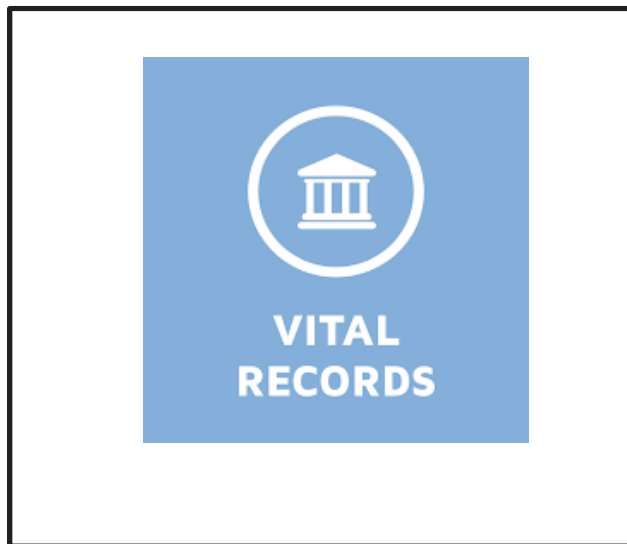
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

This project is a request to replace the existing Vital Records platform from the current DEKETO platform to a new platform that offers the public the option to submit applications online rather than in-person. In conjunction to implementing a new vital records platform, I am requesting scanning of handwritten birth, death, and marriage records which will allow the public to perform genealogy searches online.

These records date from the late 1800's to early 1920's and we do not currently have any backup of these important records. Scanning will allow us to index and record these important records.

This plan qualifies for ARPA funding.

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
0	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
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2022
Design/Acquisition/Purchase	2022	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.	Remain with current software platform.
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?

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:

Infrastructure (INF) <input type="checkbox"/>	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Technology
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
ARPA Funding	10121500 860000		\$ 82.0	\$ 15.0	\$ 15.0	\$ 15.0				\$ 127.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 82.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 127.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Vital Records Software	10121500/943020		\$ 5.5							\$ 5.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 5.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 5.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Vital Records Software	10121500/943020									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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Vital Records Software	10121500/943020	\$ 0.0	(\$ 5.5)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 5.5)
		\$ 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	(\$ 5.5)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 5.5)

PROJECT NAME: Record Storage Expansion (On-Base)**PROJECT ID:** 22800-2019-0002**PROJECT CATEGORY:** Capital Equipment**FY 2023 ONLY
TOTAL COST:** \$ 341,700*Please Leave Blank
For Planning Department use only***SUBMITTED BY:** Kristoffer L. Tobbe Chief Information Officer**DEPT:** Information Technology**PROJECT LEAD:** Carol Weaver**DEPT RANKING OF NEED:** [X] OLD: 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 records). These solutions benefit the county by processing documents efficiently for current use and speedy retrieval for future use, eliminating paper storage, and providing a priceless backup of paper documents. It creates efficiencies in OnBase offices.

OnBase is currently used by Circuit Court Clerk's Office, Friend of the Court, Judicial Staff, Sheriff's Office, and Drain Commission.

We are establishing a foundation for the State of Michigan (SCAO) eFiling initiative (AKA MiFile) using a vendor's resources to assist in designing and implementing OnBase solutions, in remaining courts/divisions.

There is pending legislation requiring courts to allow free internet access to court documents for non-expunged cases. The court projects will provide a vehicle for that access.

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	2022	2025
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:**

Infrastructure (INF)

(INFRASTRUCTURE) Technology

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
ARPA Funds	10116800 & 1012		\$ 321.0	\$ 270.2	\$ 389.6	\$ 324.2				\$ 1,305.0
	10126700			\$ 270.0						\$ 270.0
	26017200		\$ 11.7							\$ 11.7
	10127000		\$ 9.0							\$ 9.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 341.7	\$ 540.2	\$ 389.6	\$ 324.2		\$ 0.0	\$ 0.0	\$ 1,595.7

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Wi-Fi Access Point Replacement		PROJECT ID: 22800-2021-0004
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 50,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Kristoffer L. Tobbe	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP <input type="button" value="v"/>	

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

The County is currently utilizing 2 separate platforms for Wi-Fi networks throughout county buildings. These network devices range in age from 2 to 14 years old. One of systems is currently run by 10-year-old controllers and is out of date. The network is unable to be updated or upgraded without abandoning Wireless access points at county buildings.

The Wi-Fi systems are an important part of our technology infrastructure for staff and the public. Standardizing the Wi-Fi platform will ensure longevity and scalability and would also ease administration and Wi-Fi access for staff and the public.

Year needed 2023 Q 2

Expected Life Cycle: 7-10 years

Total Estimated Cost: \$50,000 (Est Quanty 35)

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
1	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:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2022
Design/Acquisition/Purchase	2021	2023
Construction	2022	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.	Continue on existing systems risk difficulty using Wi-Fi for County Guests and Staff
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?*

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Chargeback		\$45.0	\$ 50.0							\$ 50.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 45.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Security Camera System upgrade		PROJECT ID: 22800-2021-0005
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 200,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Kristoffer L. Tobbe	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP <input type="checkbox"/>	

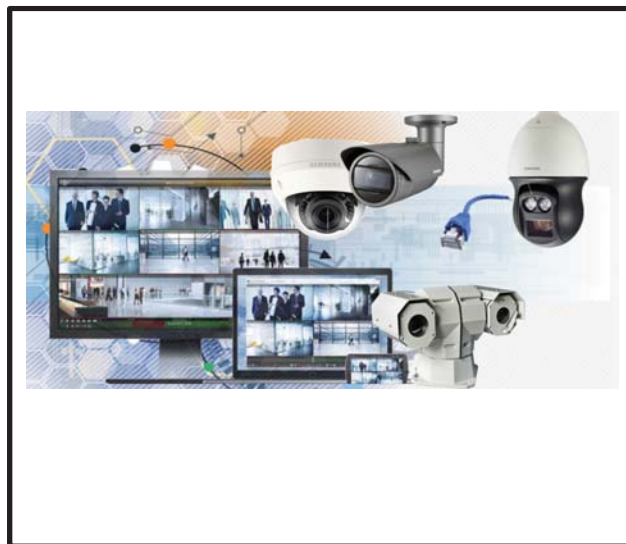
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.

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

Livingston Counties is currently using 2 separate camera platforms one of these are over 10 years old, one of systems cameras is an inexpensive foreign brand with potential security flaws and one which is a stable secure system that more than adequately suits the needs of the county today and for the next five to ten years. Standardizing the platform and the operations will allow for more secure management, smooth ease of use and improve usability and functionality. Electronic camera systems became the standard in the county over 15 years ago, 1 system is beyond its life span, that system is in a constant state of failure & we need to plan for replacement before a unrecoverable failure happens and expand the storage for the existing system to accommodate the increase in storage loads

Year needed 2023Q 1-4
 Expected Life Cycle: 5-7 years
 Total Estimated Cost: \$250,000
 2023 Estimated Cost: \$200,000
 2024 Estimated Cost: \$50,000

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
1	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	20	2022
Design/Acquisition/Purchase	2021	2024
Construction	2021	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.	Wait until the existing completely fail and are unrecoverable camera systems for replacement
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?

Security Camera systems are a part the long and short term plans for County safety and well being for employees, the public and for the protection of our buildings and property.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
Infrastructure (INF)	(INFRASTRUCTURE) Technology

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or		\$500.0	\$ 200.0	\$ 50.0						\$ 250.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 500.0	\$ 200.0	\$ 50.0	\$ 0.0			\$ 0.0	\$ 0.0	\$ 250.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Battery Backup Replacement		PROJECT ID: 22800-2022-0002
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 80,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Tim Miles	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP <input type="checkbox"/>	

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

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

The County is currently utilizing battery backup systems to condition power and safe guard critical information technology components throughout county buildings. These battery backups range in age from 3 to 14 years old. As a means of preventative maintenance before critical power failures occur it is recommended that Livingston County begin a best practices backup replacement of the oldest devices first, standardizing the systems, proactively monitoring and testing the systems to ensure longevity and scalability this move would also ease administration.

Year needed 2023 Q 1-4 2024 Q 1-3

Expected Life Cycle: 7-10 years

Total Estimated Cost: \$160,000

2022 Estimated Cost: \$80,000

2023 Estimated Cost: \$80,000

Replace:

Two (2) large batteries and fifteen (15) small batteries.

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
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:

2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2020
Design/Acquisition/Purchase	2022	2023
Construction	2023	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.	Continue on existing systems risk power outages damaging and taking down critical systems
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?

Long term power conditioning and replacement of sensitive information technology equipment is essential to sustain data operations and accessibility.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or			\$ 80.0	\$ 80.0						\$ 160.0
ARPA										\$ 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	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Door Access Software	PROJECT ID: 22800-2022-0007
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 200,000
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: County Treasurer
PROJECT LEAD: Kristoffer L. Tobbe	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: On-Going from past CIP <input type="checkbox"/>

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

Door Access Software

The County is currently operating on 3 separate door access systems. This arrangement makes it difficult to manage employees moving between buildings and departments. 2 of the systems have been in place for over 10 years. More importantly, 2 of the systems are at end of life and are difficult to support. This project has been spread over 3 budgetary years to smooth the cost and project management of this cut over.

Year needed 2023Q 2-3 2023 Q 1-3

Expected Life Cycle: 5-7 years

Total Estimated Cost:
 2023: \$200,000
 2024: \$50,000

Facilities and Departments:
 Administration Department, East Complex (Heath, Environmental, Building Inspection, Drain), EMS Main Building, EMS Brighton Substation, Sheriff, Jail, Facility Services, Law Center, LETS

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
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	2020	2022
Design/Acquisition/Purchase	2021	2023
Construction	2021	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.	The current system is functional, do nothing until a failure occurs
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?

Electronic door systems became the standard in the county over 15 years ago, the gateways are beyond their life span, the systems are in a constant state of failure & we need to plan for replacement before a unrecoverable failure happens

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
Infrastructure (INF)	(INFRASTRUCTURE) Technology

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital or ARPA			\$ 200.0	\$ 50.0						\$ 250.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 200.0	\$ 50.0	\$ 0.0			\$ 0.0	\$ 0.0	\$ 250.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Data Center Expansion	PROJECT ID: 22800-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 65,000
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology
PROJECT LEAD: Tim Milles	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 Livingston County main data center was upgraded in summer of 2020. The new infrastructure and architecture was purchased in Q2 of 2020 and deployed in Q3 of 2020. This new system is a state-of-the-art system with remote survivability of both data and servers. This system is designed to be a bolt on expansion system and would help to smooth the need for future expansion. This is a mission critical system and reduced our server disaster recovery time from 7 10 days to 12 hours or less.

We are recommending adding 6 additional servers 3x3 to the existing systems in 2023 then beginning a dual or quad server enhancement or replacement each year after that from 2025 2027 effectively adding servers one year then retiring the two oldest servers that have been in production for the longest period the following year, effectively smoothing the cost impacts on the Livingston County budget process.

Year Completed 2023 Q 2-4
 Expected Life Cycle: 6 -8 years rolling

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: 2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2020	2021
Construction	2020	2027

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 on existing systems without expanding, risk running out of storage, memory, or processor power
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?

Drive expansion and server growth was predicted as part of the new data center and slower gradual growth keeps from needing to do large singular purchases in one year smoothing the cost curve.

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:
Infrastructure (INF)	(INFRASTRUCTURE) Technology
-----	-----
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or			\$ 65.0		\$ 65.0		\$ 65.0			\$ 195.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 65.0	\$ 0.0	\$ 65.0	\$ 0.0	\$ 65.0	\$ 0.0	\$ 0.0	\$ 195.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Cyber Security Enhancement Replacement**PROJECT ID:** 22800-2023-0002**PROJECT CATEGORY:** Capital Equipment**FY 2023 ONLY
TOTAL COST:** \$ 150,000*Please Leave Blank
For Planning Department use only***SUBMITTED BY:** Kristoffer L. Tobbe Chief Information Officer**DEPT:** Information Technology**PROJECT LEAD:** Kristoffer L. Tobbe**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.*

Livingston County has utilized a Cyber Security platform for internal cyber security for the past few years. This system utilizes enterprise immune system & uses proprietary machine learning algorithms to build a so-called pattern of life for every network, device, and user within an organization. It then employs correlation techniques to classify and cross-reference these models, establishing a highly accurate understanding of 'normal activity' within that particular environment.

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
1	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2018

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2019	2022
Design/Acquisition/Purchase	2023	2023
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.	Keep existing outdated cyber security platform in place, this raises number of cyber security risk factors
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?*

This project is part of a continued diligent effort and both long and short term technology planning to continue to maintain high cyber defenses for Livingston County.

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:**

Infrastructure (INF)

(INFRASTRUCTURE) Technology

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or			\$ 150.0							\$ 150.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 150.0	\$0000	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Fiber Optic Inventory & Maintenance		PROJECT ID: 22800-2023-0003
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 100,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology	
PROJECT LEAD: Tim Miles	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.

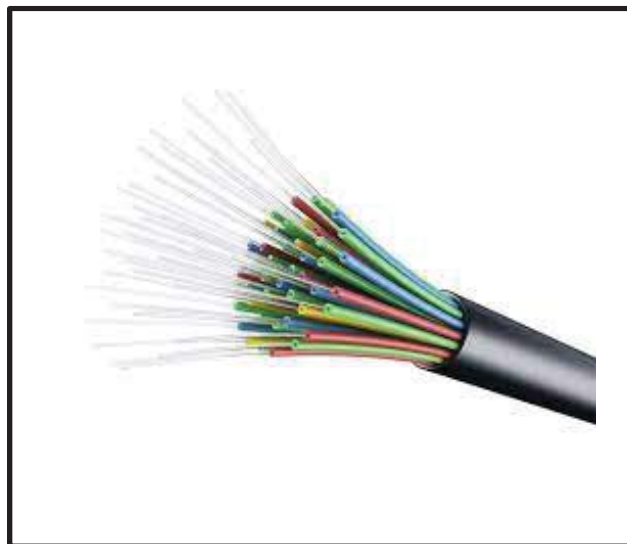
The County is part of a fiber optic consortium consisting of local and educational organizations in Livingston county. This consortium owns, operates and maintains this fiber optic cable network that connects to many local governments, public safety and school facilities. It is recommended that in preparation for any future broadband expansion that this entire fiber optic network be inventoried, accurate as built drawings be collected and developed, and any repairs that are known and unknown be conducted.

Additionally, there is major MDOT road work being done on US 23 that will impact current cable locations that may need to be moved. Interest has been expressed by LESA in assisting in this project.

Year needed 2023 Q 1-4

Expected Life Cycle: 10-15 years
 Total Estimated Cost: \$250,000
 2023 Estimated Cost: \$100,000
 2024 Estimated Cost: \$75,000
 2025 vEstimated Cost: \$75,000

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:

2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2021	2024
Construction	2022	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.	No logical alternatives at this point this cable must be maintained to continue to support public safety and education
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?*

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital or ARPA			\$ 100.0	\$ 75.0	\$ 75.0					\$ 250.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 100.0	\$ 75.0	\$ 75.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 250.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Public Safety Core Switch	PROJECT ID: 22800-2023-0004
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST:
SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer	DEPT: Information Technology
PROJECT LEAD: Austin Smith	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 current Cisco Core 4500x switch 3 years beyond end of life and Cisco no longer supports the firmware upgrades for this switch after October of 2023. There is a 8-year life cycle of core switches. The need to keep up with security patches and system requirements in our technology infrastructure is essential. Cisco's Catalyst 9400 series switches are purpose-built platforms and are designed for full fabric control with Cisco Digital Network Architecture and Software-Defined Access. The benefits of replacing the current switch with the next generation platform includes increased scale and performance and a better mix of variety of higher speeds with the longevity of future upgrades without the need to replace the switch. Scale and Performance Better mix of variety of higher speeds with the longevity of future upgrades without the need to replace the switch. (480Gbps)

Year needed 2024 Q 2-4
 Expected Life Cycle: 7 -9 years
 Total 2024 Estimated Cost: \$140,000

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
2	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2023	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.	Wait for the current network core to have an outage to replace it
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?

This is part of a plan to keep the Livingston County information technology network up and running for County business

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:
Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or				\$ 140.0						\$ 140.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 140.0	\$ 0.0			\$ 0.0	\$ 0.0	\$ 140.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Judicial Center - Boiler Replacement		PROJECT ID: 26500-2018-0007
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 0	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: 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.

This project consists of replacing 2 boilers at the Judicial Center Building that are past their useful life expectancy.

Cost for this project was quoted from our current HVAC contractor.

These boilers are a crucial part of the HVAC systems utilized in courtrooms and employee work areas.

Useful Life: ASHRA Standards-15-20 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

2	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
1	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	2024
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.	Escalated cost on repairs.Parts and products may become unavailable or obsolete to repair equipment.
2.	Create unfavorable conditions, possible shut down of a building.
3.	Replace as they breakdown.

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Facility Services	63126500			\$ 84.0						\$ 84.0
ISF Chargeback										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 84.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 84.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Judicial Center Generator		PROJECT ID: 26500-2018-0008
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 0	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: 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 currently no generator at the Judicial Center Building. This generator would allow the ability to have uninterrupted power during normal business hours, as well as providing power for HVAC equipment, lights, and security access continuously.

This Project includes the installation of a new generator, generator pad, transfer switch, and the modifications needed for the existing electrical and control systems.

Cost for this project was quoted from our current generator contractor.

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
0	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	2018	2025
Design/Acquisition/Purchase	2025	2025
Construction	2025	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.	Build new buildings and include generators.
2.	Shut down the building when power goes out.
3.	Re-submit entire project in FY2024.

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Facility Services										\$ 0.0
Capital Improvement or	40397000				\$ 84.0					\$ 84.0
ARPA Funding										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 84.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 84.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
preventative maintenance										\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
preventative maintenance						\$ 1.0	\$ 1.0	\$ 1.0		3.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 0.0	3.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
preventative maintenance		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 0.0	\$ 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
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 0.0	\$ 3.0

PROJECT NAME: Rooftop HVAC Replacements-Jail**PROJECT ID:** 26500-2022-0001**PROJECT CATEGORY:** Existing Facility (Building/Park) Renovation or Improvement**FY 2023 ONLY
TOTAL COST:** \$ 140,000Please Leave Blank
For Planning Department use only**SUBMITTED BY:** Kevin Eggleston**DEPT:** Facility Services**PROJECT LEAD:** Kevin Eggleston**DEPT RANKING OF NEED:** [X] OLD: 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.

This project is to replace rooftop HVAC units that are past their useful life. These rooftop units maintain air quality and condition the space in public spaces, and employee work areas. Rooftop replacements for this project include the following;

\$140,000-Jail: 7 units to be replaced as part of ongoing phasing of new HVAC equipment under the county CIP.

Cost for this project was quoted from our current HVAC contractor, William E. Walter.

Useful Life: ASHRA Standards-15-20 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
0	Enhance social, cultural, recreational, aesthetics opportunities
1	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	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Escalated cost on necessary repairs. Parts and products may become unavailable or obsolete to repair the equipment.
2.	Close building when there is no heat or cooling.
3.	Replace as they break down.

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:**

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

A Healthy County (HC)

(HEALTHY COMMUNITY) Healthy Community

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 140.0	\$ 140.0	\$ 140.0					\$ 420.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 140.0	\$ 140.0	\$ 140.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 420.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Maintenance & Repair	63126500 930000	\$ 42.0								\$ 0.0
(See also project ID:										\$ 0.0
26500-2022-0003)										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 42.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Maintenance & Repair	63126500 930000	\$ 7.0								0.0
(See also project ID:										0.0
26500-2022-0003)										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 7.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Maintenance & Repair	63126500 930000	(\$ 35.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
(See also project ID:		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
26500-2022-0003)		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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		(\$ 35.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Rooftop HVAC Replacements-East Complex	PROJECT ID: 26500-2022-0003
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: <input style="width: 100px;" type="text"/>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: On-Going from past CIP <input type="button" value="v"/>

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

This project is to replace rooftop HVAC units that are past their useful life. These rooftop units maintain air quality and condition the space in public spaces, and employee work areas. Rooftop replacements for this project include the following;

2026 Estimated Cost \$180,000-East Complex: 1 unit to be replaced

Cost for this project was quoted from our current HVAC contractor, William E. Walter.

System will serve all Health Department areas

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
1	Improve customer service, convenience for citizens
9	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2022
Design/Acquisition/Purchase	2023	2023
Construction	202	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.	Escalated cost on necessary repairs. Parts and products may become unavailable or obsolete to repair the equipment.
2.	Close building when there is no heat or cooling.
3.	Replace as they break down.

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:
<input type="text" value="Infrastructure (INF)"/>	<input type="text" value="(INFRASTRUCTURE) Ensure Safe Services"/>
<input type="text" value="A Healthy County (HC)"/>	<input type="text" value="(HEALTHY COMMUNITY) Healthy Community"/>
<input type="text" value="-----"/>	<input type="text" value="-----"/>

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000					\$ 252.0				\$ 252.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 252.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 252.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Maintenance & Repair	63126500 930000	\$ 42.0								\$ 0.0
(See also Project ID:										\$ 0.0
26500-2022-0001)										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 42.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Maintenance & Repair	63126500 930000	\$ 7.0								0.0
(See also Project ID:										0.0
26500-2022-0001)										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 7.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Maintenance & Repair	63126500 930000	(\$ 35.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
(See also Project ID:		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
26500-2022-0001)		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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		(\$ 35.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

PROJECT NAME: Replace Rooftop HVAC Unit-Animal Shelter		PROJECT ID: 26500-2022-0004
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 0	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: 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.

This project is critical dueto maintaining the safe health of all shelter animals.
 The current HVAC rooftop unit is past its useful life expectancy.

Cost for this project was quoted from our current HVAC contractor.

The project Includes replacing the existing HVAC unit a new HVAC rooftop unit.

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
1	Improve customer service, convenience for citizens
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
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.	React as they break down
2.	Close building when there is no heat or cooling.
3.	Resubmit in FY2023

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	63126500			\$ 113.5						\$ 113.5
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 113.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 113.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Boiler System and Component Replacements		PROJECT ID: 26500-2023-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 120,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	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.

This project consists of replacing boiler systems and components in Livingston County facilities that are past their useful life expectancy.

These boilers are a crucial part of the HVAC systems utilized in public and employee work areas.

The following boilers and components to be replaced are as follows.

Estimated Cost 2023: \$70,000-Jail: Domestic hot water boiler for kitchen, medium security holding, max security holding, and dorm areas.

Estimated Cost 2023: \$50,000- Administration:Boiler system replacement for heating entire building

Estimated Cost 2027: \$50,000 -Register of Deeds: 5 unit ventilators on 3rd floor for heating/ cooling workspaces and public areas

Cost for this project was quoted from our current HVAC contractor. Useful Life: ASHRA Standards-15-20 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

2	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
1	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	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Escalated cost on repairs. Parts and products may become unavailable or obsolete to repair equipment.
2.	Create unfavorable conditions, possible shut down of a building.
3.	Replace as they breakdown.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40326500		\$ 120.0				\$ 50.0			\$ 170.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 120.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 50.0	\$ 0.0	\$ 0.0	\$ 170.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Clerk Office Furniture		PROJECT ID: 26500-2023-0002
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 80,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston/ Elizabeth Hundley	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	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.

This project is to replace office space furniture on the North and South side of the existing clerks office at the Historic Courthouse.

This project also includes adding a high security reception area on the South side of clerks division that could be financed under CPL funding.

The current furniture has been used much past its useful life expectancy. New workstations will allow for more employee engagement, increase workflow productivity, and create a positive vision of the work environment.

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
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Build a new building
2.	Move operations to new building
3.	Do nothing

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
CPL Fund	26821500		\$ 80.0							\$ 80.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 80.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 80.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Generator		PROJECT ID: 26500-2023-0003
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 355,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston/ Matt Bolang/ Dianne McCormick	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	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.

There is currently one generator supplying power to only critical vaccination coolers at the East complex. This whole building generator would allow the ability to have uninterrupted power during normal business hours, as well as providing power for HVAC equipment, lights, and security access continuously.

This Project includes the installation of a new generator, generator pad, transfer switch, and the modifications needed for the existing electrical and control systems.

Cost for this project is based on the judicial center whole building generator quoted by our contractor Ancona Controls. This building is of similar size and utilization.

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
2	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	2022	2022
Design/Acquisition/Purchase	2023	2023
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.	Build new buildings with generators
2.	Shut down building when there is a loss of power
3.	re-submit project in 2024

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
-----	-----
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 355.0							\$ 355.0
ARPA										\$ 0.0
Health Grant Fund?										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 355.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 355.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Maintenance	63126500 930000									\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Maintenance	63126500 930000		\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8		4.8
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	4.8

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Maintenance	63126500 930000	\$ 0.0	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	\$ 4.8
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	\$ 4.8

PROJECT NAME: Elevator Replacement Project	PROJECT ID: 26500-2023-0004
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 100,000
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services
PROJECT LEAD: Kevin Eggleston	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.

This project is to replace elevators at the Historic Courthouse and Administration building.

The elevators are past their useful life expectancy, and parts to repair them are becoming obsolete.

Estimated Cost 2023: \$100,000- Historic Courthouse
 Estimated Cost 2028: \$100,000- Administration

The cost of these elevator replacements was provided under our current contract with OTIS Elevator.

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: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Repair elevators when they break down
2.	Replace elevators when parts cannot be sourced to repair
3.	Build new building with new elevators

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 100.0					\$ 100.0		\$ 200.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 100.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 100.0	\$ 0.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Portable Generator and Transfer Switch		PROJECT ID: 26500-2023-0005	
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 240,000	<i>Please Leave Blank For Planning Department use only</i>	
SUBMITTED BY: Kevin Eggleston	DEPT: Facility Services		
PROJECT LEAD: Kevin Eggleston	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.

This project is to procure a portable generator to supply electrical power for a county building in the event of a utility line failure. This portable generator is mounted on a trailer with an attached fuel tank, making it possible to set up anywhere supplemental power is needed.

This generator will be able to supply self-sustained power at full load for approximately three days on one tank of fuel, or indefinitely with appropriate fueling sources. The ability to power emergency lighting systems and critical HVAC heating components during seasonal cold weather are among the many benefits to having this acquiring this portable generator system. This generator has been sized to handle only critical heating and emergency lighting components of large buildings and can power all or the majority of components for the smaller sized facilities.

This project has been quoted by our generator contractor, Ancona Controls. Project is sized for Judicial Center heat load.

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
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	
Design/Acquisition/Purchase		
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.	Close buildings when utility power is not available
2.	Build new buildings with generators
3.	Do nothing and risk building damage

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 240.0							\$ 240.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 240.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 240.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Maintenance	63126500 930000									\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Maintenance	63126500 930000		\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8		4.8
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	4.8

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Maintenance	63126500 930000	\$ 0.0	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	\$ 4.8
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.0	\$ 4.8

PROJECT NAME: Law Center Prosecutor Renovation		PROJECT ID: 26500-2023-0006
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 200,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kevin Eggleston/ David Reader	DEPT: Facility Services	
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this <input type="checkbox"/>	

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

This project is to renovate the current prosecutors office area to include a break room and private offices. This renovation will provide a positive workspace change in terms of workflow productivity, security, confidentiality, and employee engagement.

This project budget projection is based from a square footage calculation provided by Lindhout Associates for construction cost at \$125 per sq/ft.

The renovation area is approximately 1,400 sq/ft.

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
0	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
5	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2023
Design/Acquisition/Purchase	2023	2023
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.	Build new building
2.	Move office space to new location
3.	Do nothing

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:

Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement or	40397000		\$ 200.0							\$ 200.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 200.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 2023 ONLY

TOTAL COST: \$ 920,000

Please Leave Blank

For Planning Department use only

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Rob Spaulding

DEPT RANKING OF NEED: [X] OLD: 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.

2023 - Pump Station Generators
2023-2025 Valve Repairs
2023-2024 Clark Road Pump Station Improvements
2023 - Manhole & Pump Station Rehab
2023 - M-59 East Pump Station Improvements
2024 - Pump Station Power Quality Study
2024 - Cider Mills Pump Station Improvements
2023-2028 Pump Station Pump Replacement
2025 - Hartland Road Pump Station Design Study
2028 - Trunk Sewer Capacity Improvements

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		
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 environment/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?

Long-term CIP Program administered through the Board of Public Works

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
LRSS Fund	5750278		\$ 920.0	\$ 2,050.0	\$ 270.0	\$ 80.0	\$ 80.0	\$ 1,430.0		\$ 4,830.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 920.0	\$ 2,050.0	\$ 270.0	\$ 80.0	\$ 80.0	\$ 1,430.0	\$ 0.0	\$ 4,830.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
LRSS Fund	5750275		\$ 3,013.0	\$ 3,074.0	\$ 3,136.0	\$ 3,198.0	\$ 3,262.0	\$ 3,328.0		\$ 19,011.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 3,013.0	\$ 3,074.0	\$ 3,136.0	\$ 3,198.0	\$ 3,262.0	\$ 3,328.0	\$ 0.0	\$ 19,011.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
LRSS Fund	5750275		\$ 3,013.0	\$ 3,074.0	\$ 3,136.0	\$ 3,198.0	\$ 3,262.0	\$ 3,328.0		19,011.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 3,013.0	\$ 3,074.0	\$ 3,136.0	\$ 3,198.0	\$ 3,262.0	\$ 3,328.0	\$ 0.0	19,011.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
LRSS Fund	5750275	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 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 2023 ONLY TOTAL COST: \$ 500,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner	
PROJECT LEAD: Rob Spaulding	DEPT RANKING OF NEED: [X] OLD: 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.

2023 - Replace east and west bay Huber screens
 2025 - Effluent discharge pump replacement (East, Center & West Pumps)
 2027 - Tanks - Aeration pipe/diffusers West & East
 2027 - North & South Asphalt Pavement
 2028 - Video surveillance system

Current study (and rate study) is under way to determine feasibility of adding a 2nd press and a biosolids handling facility.

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	2007	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?

Long-term CIP Program administered through the Board of Public Works

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
SRS Capital&Capacity Fund	5780111		\$ 500.0	\$ 0.0	\$ 240.0	\$ 0.0	\$ 130.0	\$ 60.0		\$ 930.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 500.0	\$ 0.0	\$ 240.0	\$ 0.0	\$ 130.0	\$ 60.0	\$ 0.0	\$ 930.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
SRS O&M Fund	5780275		\$ 2,617.0	\$ 2,670.0	\$ 2,723.0	\$ 2,778.0	\$ 2,833.0	\$ 2,890.0		\$ 16,511.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,617.0	\$ 2,670.0	\$ 2,723.0	\$ 2,778.0	\$ 2,833.0	\$ 2,890.0	\$ 0.0	\$ 16,511.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
SRS O&M Fund	5780275		\$ 2,617.0	\$ 2,670.0	\$ 2,723.0	\$ 2,778.0	\$ 2,833.0	\$ 2,890.0		16,511.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 2,617.0	\$ 2,670.0	\$ 2,723.0	\$ 2,778.0	\$ 2,833.0	\$ 2,890.0	\$ 0.0	16,511.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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

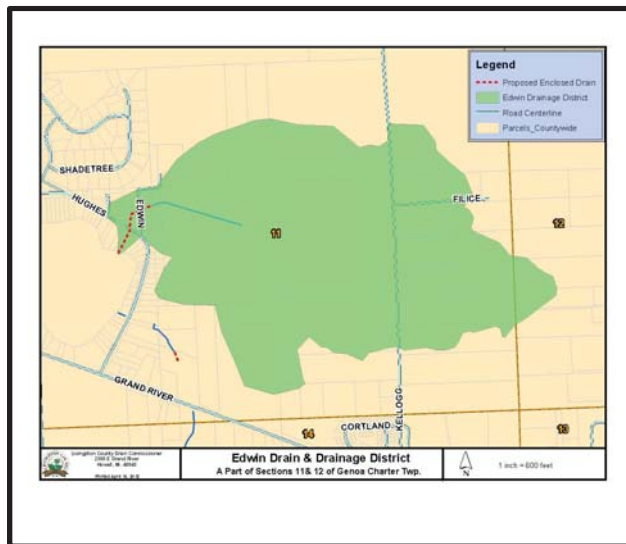
PROJECT NAME: Lake Chemung - Edwin Drive Drain		PROJECT ID: 27500-2019-0004
PROJECT CATEGORY: New Construction	FY 2023 ONLY TOTAL COST: \$ 700,000	Please Leave Blank For Planning Department use only
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner	
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [X] OLD: 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: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2017	2022
Design/Acquisition/Purchase	2022	2022
Construction	2022	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.	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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	Const/Debt Fund	\$50.0	\$ 700.0							\$ 700.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 50.0	\$ 700.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 700.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8022860		\$ 2.5		\$ 2.5		\$ 2.5		\$ 10.0	7.5
Equipment and Materials	8022860		\$ 2.5		\$ 2.5		\$ 2.5		\$ 10.0	7.5
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 20.0	15.0

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.

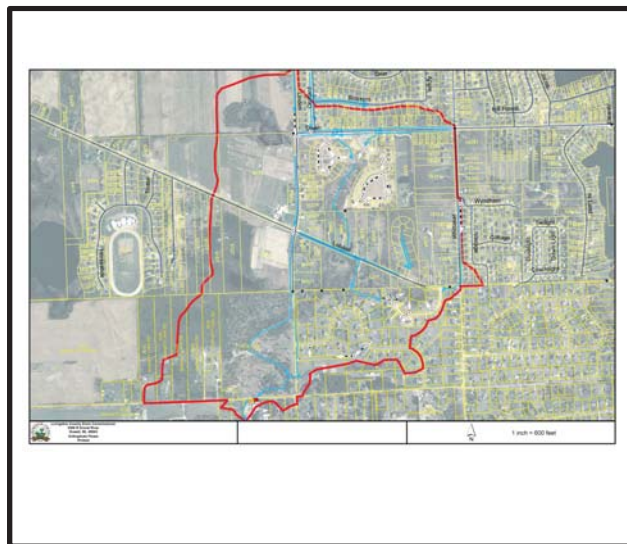
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8022860	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 10.0	\$ 7.5
Equipment and Materials	8022860	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 2.5	\$ 0.0	\$ 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	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 20.0	\$ 15.0

PROJECT NAME: Orchard Park Intercounty Drain		PROJECT ID: 27500-2019-0008
PROJECT CATEGORY: New Construction	FY 2023 ONLY TOTAL COST: \$ 800,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner	
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [X] OLD: 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 Condo in Tyrone Township. This condo was developed in 1998-1999 with a small private road and seventeen residential condos 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 Twp (Genesee Co). Litigation was initiated in 2015 by one of the condo owners most severely impacted by the flooding. The Drain Commissioner was subsequently dismissed from the litigation. Counsel for the condo assoc recommended the Homeowners Assoc execute petitions pursuant to Chapter 5 and 6 of the Michigan Drain Code to Establish an intercounty drain. Following receipt of the 1st and 2nd petitions the intercounty drainage board found the project to be necessary on 4/11/18. Currently we are negotiating acquisition of easements and completing easement appraisals.

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	2022
Construction	2022	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.	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 have been evaluated to optimize solution and minimize easements due to difficulty obtaining easements

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	8190100/8190110	\$800.0	\$ 800.0							\$ 800.0
- Note/Bond Issue										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 800.0	\$ 800.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 800.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026830									\$ 0.0
Equipment and Materials	8026830									\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026830			\$ 2.5			\$ 2.5		\$ 25.0	5.0
Equipment and Materials	8026830			\$ 2.5			\$ 2.5		\$ 25.0	5.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 50.0	10.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8026830	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 25.0	\$ 5.0
Equipment and Materials	8026830	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 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	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 50.0	\$ 10.0

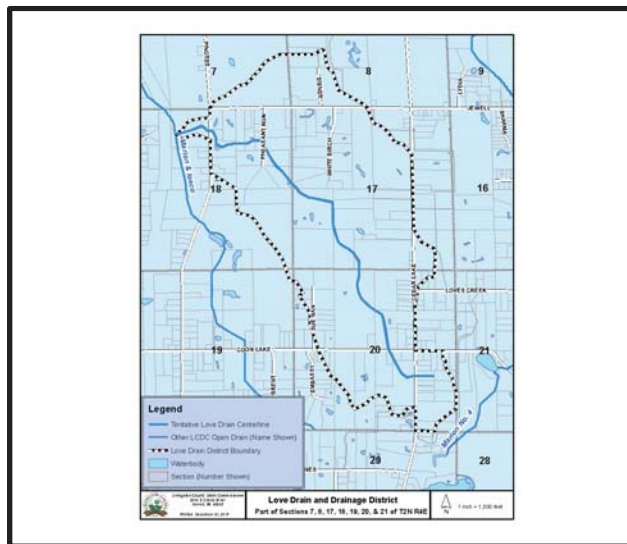
PROJECT NAME: Love Drain	PROJECT ID: 27500-2020-0001
PROJECT CATEGORY: New Construction	FY 2023 ONLY TOTAL COST: \$ 700,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

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
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
10	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2018	2019
Design/Acquisition/Purchase	2019	2022
Construction	2022	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.	Project determined necessary by BOD, so no BOC approval 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 revolving around failed private dr. (Pheasant Run)

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	Const/Debt Fund	\$65.0	\$ 700.0							\$ 700.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 65.0	\$ 700.0	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 700.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026030									\$ 0.0
Materials and Equipment	8026030									\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026030			\$ 2.5			\$ 2.5		\$ 20.0	5.0
Materials and Equipment	8026030			\$ 2.5			\$ 2.5		\$ 20.0	5.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 40.0	10.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8026030	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 20.0	\$ 5.0
Materials and Equipment	8026030	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 0.0	\$ 2.5	\$ 0.0	\$ 20.0	\$ 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
TOTALS		\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 40.0	\$ 10.0

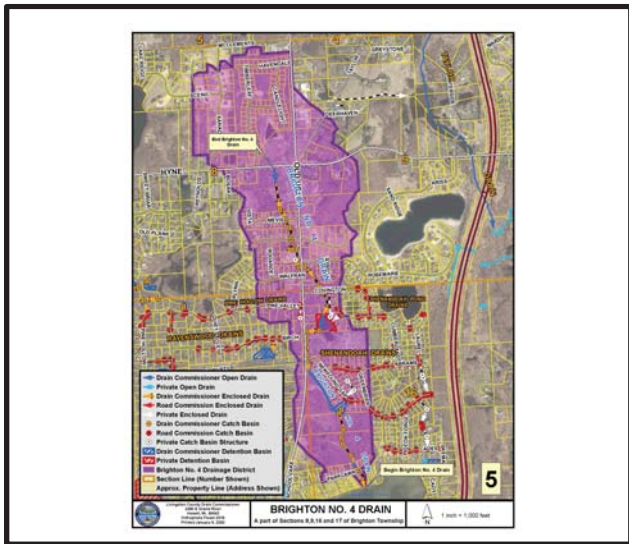
PROJECT NAME: Brighton No. 4	PROJECT ID: 27500-2021-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 1,000,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

The Brighton No. 4 Drain was established in 1944 as a tile drain to serve the agricultural community north of the Village of Brighton along what was at the time known as US-23 (is now Old US-23). The watershed that discharges to this system has seen substantial development over the years, particularly following freeway construction in the 1960's. This project will replace the existing 12 to 18" pipe with pipe 24 to 36" inches in diameter, thereby providing drainage service approximately equivalent to the 5 year (20% chance) storm event.

Issues associated with repeated home flooding near the drain outlet at School Lake were addressed in the Winter of 2020/21. The remainder of system construction will be occurring in 2022.

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
1	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	2019	2020
Design/Acquisition/Purchase	2020	2022
Construction	2022	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.	Continued frequent emergency repairs of failing portions of the enclosed and open drainage system.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
3.	Project determined necessary 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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	8310100/8310110	\$400.0	\$ 1,000.0							\$ 1,000.0
- Note/Bond Issue										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 400.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8021360	\$ 45.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 50.0	\$ 30.0
Equipment and Materials	8021360	\$ 45.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0	\$ 50.0	\$ 30.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 90.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	10.0	\$ 100.0	\$ 60.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8021360	\$ 45.0		\$ 3.8			\$ 3.8		\$ 25.0	7.6
Equipment and Materials	8021360	\$ 45.0		\$ 3.8			\$ 3.8		\$ 25.0	7.6
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 90.0	\$ 0.0	\$ 7.6	\$ 0.0	\$ 0.0	\$ 7.6	\$ 0.0	\$ 50.0	15.2

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.

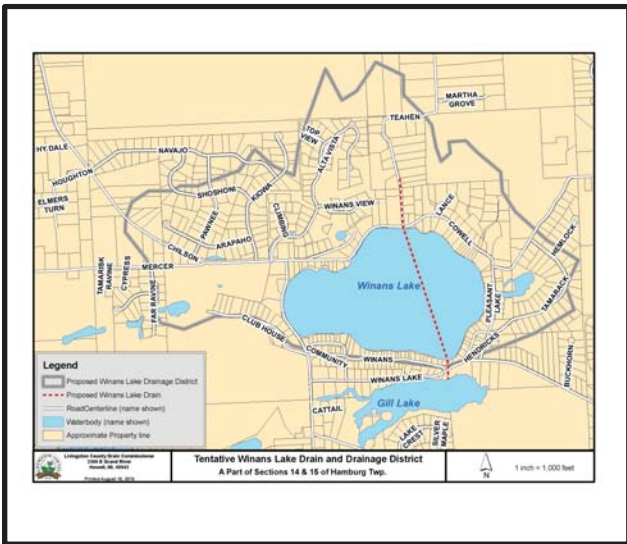
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8021360	\$ 0.0	(\$ 5.0)	(\$ 1.2)	(\$ 5.0)	(\$ 5.0)	(\$ 1.2)	(\$ 5.0)	(\$ 25.0)	(\$ 22.4)
Equipment and Materials	8021360	\$ 0.0	(\$ 5.0)	(\$ 1.2)	(\$ 5.0)	(\$ 5.0)	(\$ 1.2)	(\$ 5.0)	(\$ 25.0)	(\$ 22.4)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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)	(\$ 2.4)	(\$ 10.0)	(\$ 10.0)	(\$ 2.4)	(\$ 10.0)	(\$ 50.0)	(\$ 44.8)

PROJECT NAME: Winans Lake Drain	PROJECT ID: 27500-2021-0002
PROJECT CATEGORY: New Construction	FY 2023 ONLY TOTAL COST: \$ 350,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	DEPT RANKING OF NEED: [X] OLD: 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.

Winans Lk is a private lake in Sec. 14 & 15 of Hamburg Twp., where a historical marker exists noting the connection to Governor Edwin B. Winans on the south side of the lake. Historically, soil erosion and sedimentation problems are associated with the north side of the Lake, due to gravel roadways serving properties on the north side of the Lake. In 1996 the Road Comm did a report on managing this sedimentation, and efforts were made to relocate Cowell Rd further to the north. However, the project was not completed. Recently, the residents which form the lake assoc executed petitions under Ch 3 & 4 of the Michigan Drain Code. WadeTrim has been retained to perform prelim eng associated with this petition. The objective of the project, should a Board of Determination find the project necessary, would be to construct improvements reducing sedimentation and erosion into the lake.

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
2	Reduce energy consumption, impact on the environment
2	Enhance social, cultural, recreational, aesthetics opportunities
2	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	2020	2021
Design/Acquisition/Purchase	2021	2023
Construction	2023	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.	Do nothing. This will allow for continued sedimentation off the gravel roads to degrade Winans Lake.
2.	Explore options for improving gravel roads. Significant expense would require upgrading of roads to modern criteria.
3.	Do project privately or under another statute (Lake Improvement). Nature of problem difficult to fix privately.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	Const/Debt Fund	\$250.0	\$ 350.0	\$ 1,900.0						\$ 2,250.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 250.0	\$ 350.0	\$ 1,900.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,250.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8028590									\$ 0.0
Equipment and Materials	8028590									\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8028590			\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 100.0	50.0
Equipment and Materials	8028590			\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 100.0	50.0
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 200.0	100.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8028590	\$ 0.0	\$ 0.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 100.0	\$ 50.0
Equipment and Materials	8028590	\$ 0.0	\$ 0.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 100.0	\$ 50.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 20.0	\$ 200.0	\$ 100.0

PROJECT NAME: Vactor Truck	PROJECT ID: 27500-2022-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 0
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Rob Quigley	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: 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.

Replacement of existing 2021 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:

2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2026	2026
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 could be contracted out to private company, but this would hinder the Drain Commissioner's ability to respond
3.	to emergency situations. This could also lead to inefficiency when scheduling/planning drain 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?

Anticipated replacement of existing 2021 Vactor. Trade-in value of \$210k reduces capital outlay to approx. \$315k.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Equipment Revolving Fund	63927500/974000					\$ 525.0				\$ 525.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 525.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 525.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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.

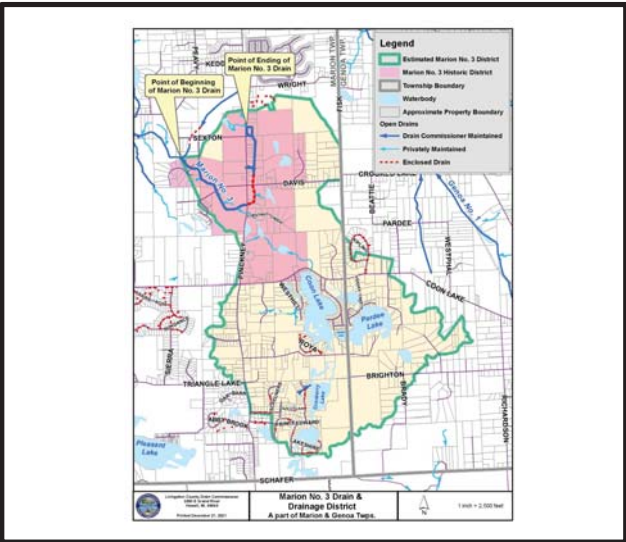
Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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: Marion No. 3 Drain	PROJECT ID: 27500-2023-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 725,000
SUBMITTED BY: Aaron Everest	DEPT: Drain Commissioner
PROJECT LEAD: Ken Recker	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.

Drain initially established in 1885 for agricultural purposes on the east side of D-19, then extended westward in 1947 in an effort to pick up grade and improve agricultural use in the district. Similar to other county drains, the watershed that discharges to this system has seen substantial development following the construction of I-96 in the 1960's. The project will replace the existing 15" drain tile east of D-19 and north and south of Davis Road with pipe 24" to 36" in diameter, improving drainage service dramatically. Additionally a washed out control structure which outlets to the drain south of Davis Road will be prepared, and an undersized crossing on Chestnut Creek Drive which was allowed to remain by the State of Michigan will be augmented to reduce flooding of a nearby basement.

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
1	Enhance social, cultural, recreational, aesthetics opportunities
3	Improve customer service, convenience for citizens
12	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2022
Design/Acquisition/Purchase	2023	2023
Construction	2023	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.	Continued frequent emergency repairs of failing portions of the enclosed and open drainage system.
2.	Project determined necessary by Board of Determination, so no BOC approval necessary.
3.	Do nothing alternative will result in litigation.

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Special Assessments	Const/Debt Fund	\$125.0	\$ 725.0	\$ 650.0						\$ 1,375.0
- Note/Bond Issue	TBD									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 125.0	\$ 725.0	\$ 650.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,375.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026200	\$ 108.0	\$ 10.0		\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 22.5	\$ 20.0
Equipment and Materials	8026200		\$ 10.0		\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 22.5	\$ 20.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 108.0	\$ 20.0	\$ 0.0	\$ 5.0	\$ 5.0	\$ 5.0	5.0	\$ 45.0	\$ 40.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	8026200			\$ 2.5		\$ 2.5		\$ 2.5	\$ 10.0	7.5
Equipment and Materials	8026200			\$ 2.5		\$ 2.5		\$ 2.5	\$ 10.0	7.5
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 0.0	\$ 5.0	\$ 20.0	15.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	8026200	(\$ 108.0)	(\$ 10.0)	\$ 2.5	(\$ 2.5)	\$ 0.0	(\$ 2.5)	\$ 0.0	(\$ 12.5)	(\$ 12.5)
Equipment and Materials	8026200	\$ 0.0	(\$ 10.0)	\$ 2.5	(\$ 2.5)	\$ 0.0	(\$ 2.5)	\$ 0.0	(\$ 12.5)	(\$ 12.5)
		\$ 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		(\$ 108.0)	(\$ 20.0)	\$ 5.0	(\$ 5.0)	\$ 0.0	(\$ 5.0)	\$ 0.0	(\$ 25.0)	(\$ 25.0)

PROJECT NAME: Sheriff - Remodel Sheriff's Office - Phase II**PROJECT ID:** 30100-2018-0001**PROJECT CATEGORY:** Existing Facility (Building/Park) Renovation or Improvement**FY 2023 ONLY
TOTAL COST:** \$ 566,000Please Leave Blank
For Planning Department use only**SUBMITTED BY:** Kevin Eggleston/Jason Pless**DEPT:** Sheriff**PROJECT LEAD:** Kevin Eggleston**DEPT RANKING OF NEED:** [X] OLD: 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.

Ongoing remodel Project ID 30100-2018-0001

\$1,000,000 approved by BOC for FY2020 CIP

Project Expenditures revised to \$200,000 in FY21 and every year thereafter until FY2025, due to uncertainty of COVID19

Requesting remaining approved funds to be utilized in FY23 to complete this project titled Phase II Remodel

SOW Remaining for Phase II:

\$35,000- Signage

\$170,000- Landscape/Flag Poles/Lighting

\$35,000- Fencing - Front of building to create definite boundary and funnel to one entry point for citizens

\$70,000-Update Evidence Room with pass thru/ property storage/ new exterior doors

\$130,000- Fresh air recovery HVAC unit for property storage area

\$40,000- Exterior Building Painting

\$55,000- Furniture for Squad Room - Re-purpose Tower

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
0	Reduce energy consumption, impact on the environment
1	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	2019	2019
Design/Acquisition/Purchase	2020	2021
Construction	2021	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.	Renovate in phases based on priority
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?

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:**

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

Healthy Finances (HF)

(HEALTHY FINANCES) Collaboration

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or	403	\$433.9	\$ 566.0							\$ 566.0
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 433.9	\$ 566.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 566.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Sheriff's Office Carports

PROJECT ID: 30100-2019-0002

PROJECT CATEGORY: New Construction

FY 2023 ONLY

TOTAL COST: \$ 0

Please Leave Blank
For Planning Department use only

SUBMITTED BY: Kevin Eggleston / Jason Pless

DEPT: Sheriff

PROJECT LEAD: Kevin Eggleston

DEPT RANKING OF NEED: [X] OLD: 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.

PROJECT ID 30100-2019-0002

There is a need to install carports at the Sheriff's Office rear parking lot. The carports will cover patrol cars that are in service. The number of vehicles utilizing carports would be approximately (20). The cost estimate is based on similar carports installed at East Complex. The structures should have a useful life of twenty-five (25) years or more and will need to be plumbed with electrical to support future EV needs.

Project to be coordinated with Facility Services Asphalt Replacement project (#26500-2020-0001)

Estimated Costs: 2026

Carports: \$130,000

Concrete: \$50,000

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
0	Reduce energy consumption, impact on the environment
0	Enhance social, cultural, recreational, aesthetics opportunities
2	Improve customer service, convenience for citizens
7	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
Construction	2026	2026

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

1.	Remain 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?

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:

Infrastructure (INF)

(INFRASTRUCTURE) County Security Needs and Consolidation

Infrastructure (INF)

(INFRASTRUCTURE) Technology

Healthy Finances (HF)

(HEALTHY FINANCES) Collaboration

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding	403					\$ 180.0				\$ 180.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 180.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 180.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Gun Range and Training Facility**PROJECT ID:** 30100-2019-0004**PROJECT CATEGORY:** New Construction**FY 2023 ONLY****TOTAL COST:** \$ 0

Please Leave Blank

For Planning Department use only

SUBMITTED BY: Mike Nast**DEPT:** Sheriff**PROJECT LEAD:** Kevin Eggleston**DEPT RANKING OF NEED:** [X] OLD: 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.

Project ID 30100-2019-0004

45 acres of land (Faussett Road and McGuire Road) This land will be used for Livingston County Sheriff's Office training, in many areas of need. The funds will be used for site improvements as well as the construction of a pole barn to train and store items in. Would need to create a berm for firearms training.

\$150,000 consists of cost for pole barn, concrete and moving dirt.

Ongoing cost for portajohn rental \$800/yr

Updated cost \$150,000 from prior year's CIP

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	2021	2025
Construction	2025	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.	Status Quo
2.	Resubmit
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:**

Infrastructure (INF)

(INFRASTRUCTURE) Ensure Safe Services

Healthy Finances (HF)

(HEALTHY FINANCES) Collaboration

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or ARPA	403				\$ 150.0					\$ 150.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 150.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Jail Upgrade, Replace and Add Cameras	PROJECT ID: 30100-2020-0005
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 0
SUBMITTED BY: Tarneseia Pringle	DEPT: Sheriff
PROJECT LEAD: Tarneseia Pringle	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: 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.

Project ID 30100-2020-0005
Audio/Video Infrastructure Project

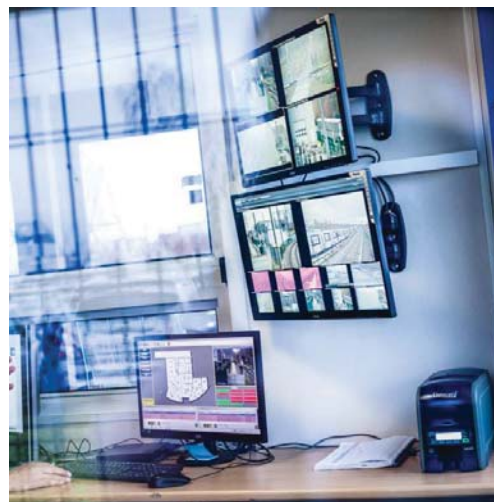
Stanley/American Video Commander Upgrade Project in 2022; 2022-02-016 \$68,720
(American Video \$7,900 GF Contingency)

Replace old analog cameras with new "IP" cameras & add approx (10) new cameras to the system. Also add fiber between (3) switches. Approx (94) cameras are old cameras, some dating back to the 1990's and poor quality. IP cameras improve quality & security by providing detailed video to deputies. Requires storage upgrade as well, new cameras take more storage space, a combined project between American Video / Stanley Security \$200,000

Add a second storage server for required additional space. Currently running approx (70) days instead of desired (90) days storage. IP cameras take up more hard drive space. \$20,000

Currently using cheap, consumer UPS supplies through the Jail for mission critical operations. Eliminate small UPS supplies, replace with larger, industrial ones. \$25,000

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
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	2021	2021
Construction	2022	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.	Status Quo, no safety
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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or ARPA	403	\$68.7		\$ 245.0						\$ 245.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 68.7	\$ 0.0	\$ 245.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 245.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Intercoms Upgrade		PROJECT ID: 30100-2021-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 265,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Tarneseia Pringle	DEPT: Sheriff	
PROJECT LEAD: Tarneseia Pringle	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: 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.

Project ID 30100-2021-0001

There is a need to upgrade the Stanley Jail Intercom system. In many areas the system is 20+ years old and the system is no longer supported. Phasing this project is not an option due to analog and digital not connecting to each other.

Life Cycle of system: Ruggedized: 8-10 yrs; Non-Ruggedized: 7-9yrs

This is a combined effort project between Stanley and American Video Transfer.

Stanley: 207,720
AVT: 13,750

Quotes Attached (including an additional 20% in requested amount to cover potential price increases)

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
0	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		
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.	Status Quo on unsupported system
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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Technology
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or ARPA	403		\$ 265.0							\$ 265.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 265.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 265.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Medical Recreation Area	PROJECT ID: 30100-2022-0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 0
SUBMITTED BY: Brad Fetner	DEPT: Sheriff
PROJECT LEAD: Kevin Eggleston	DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY

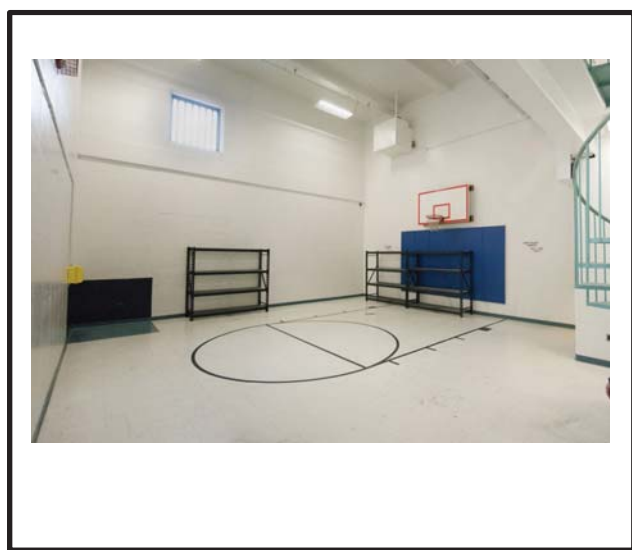
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Project ID 30100-2022-0001

Currently, there is no recreation area for inmates in the medical housing section. This would allow these housed inmates to engage in recreational activities during their time served. This project would be constructed within the Jail old medical section.

This is our best estimate of cost. This project would require further investigation because of the unique construction of the area proposed. Space is approximately 2,000 sq ft.

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
0	Reduce energy consumption, impact on the environment
3	Enhance social, cultural, recreational, aesthetics opportunities
0	Improve customer service, convenience for citizens
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase	2022	2022
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.	Continue transporting sick or medically handicapped inmates through the jail into a shared recreation area.
2.	Move entire operation to a new location.
3.	Resubmit

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or Commissary	403			\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - Mail Scanner Inmate Mail Inspection		PROJECT ID: 30100-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 130,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Tarneseia Pringle	DEPT: Sheriff	
PROJECT LEAD: Tarneseia Pringle	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 facility mail scanner used in order to assist with inspecting incoming inmate mail for contraband prior to the mail being distributed to the inmates. Most scanners are able to detect illicit drugs and common cutting agents on mail or through envelopes, paper, and post cards. They can also detect under stamps, mixed with crayon, markers, paint, etc. and other drugs soaked in methamphetamine and other synthetics. This technology makes for a safer and more secure facility.

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
0	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2023

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.	Status Quo
2.	Resubmit
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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Technology
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Funding or ARPA	403		\$ 130.0							\$ 130.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 130.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 130.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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 - County Tower Locations**PROJECT ID: **32500-2020-0001**

PROJECT CATEGORY: Capital Equipment

FY 2023 ONLY

TOTAL COST: \$ 0

Please Leave Blank
For Planning Department use only

SUBMITTED BY: Kecia S. Williams

DEPT: 911 Central Dispatch

PROJECT LEAD: Kecia S. Williams

DEPT RANKING OF NEED: [X] OLD: 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 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.

We 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:**2020**

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

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 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:**

Infrastructure (INF)	(INFRASTRUCTURE) Technology
-----	-----
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
911 Central Dispatch	26132525/74700			\$ 550.0						\$ 550.0
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 550.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 550.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: 911 CAD System Replacement

PROJECT ID: 32500-2020-0004

PROJECT CATEGORY: Capital Equipment

FY 2023 ONLY

TOTAL COST: \$ 450,000

Please Leave Blank
For Planning Department use only

SUBMITTED BY: Kecia S. Williams

DEPT: 911 Central Dispatch

PROJECT LEAD: Kecia S. Williams

DEPT RANKING OF NEED: [X] OLD: 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 OSSI CAD System is 13 years old and coming to it's end of life. We need to look at a replacement CAD for the 911 center and the public safety responders.

The project will have to be broken down into several parts.

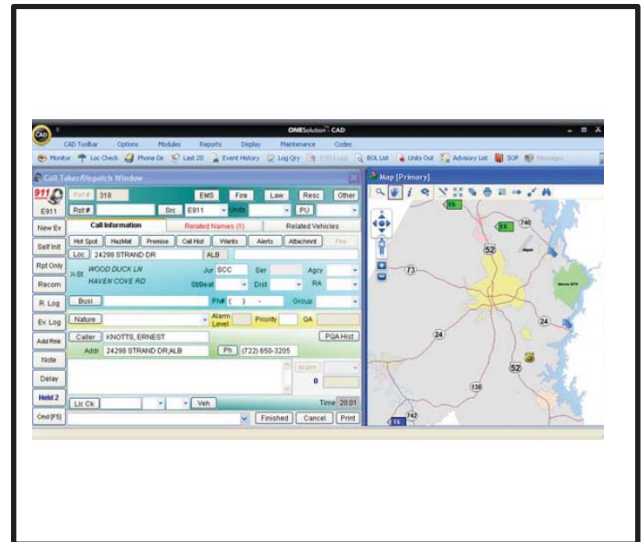
Total Cost of Project: \$2.0 million

911 26132500	\$450,000
EMS 21065100	\$300,000
Sheriff 403	\$350,000
Jail 403	\$200,000
Locals Other	\$700,000

An RFP for this project is needed to investigate multiple CAD Systems to ascertain what they have to offer that would fit our needs as a county.

County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. The State handles this.

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:

2020

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2020	2020
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.	Continue using current CAD system until it is obsolete
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?

Not locally. County 911 department does not dictate the needs and costs associated with potential communications upgrades or expansion. This is all handled at 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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
911 Fund 261	26132500		\$ 450.0							\$ 450.0
EMS	21065100		\$ 300.0							\$ 300.0
Jail	403		\$ 200.0							\$ 200.0
Sheriff	403		\$ 350.0							\$ 350.0
Local Sharing	63622800		\$ 700.0							\$ 700.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,000.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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

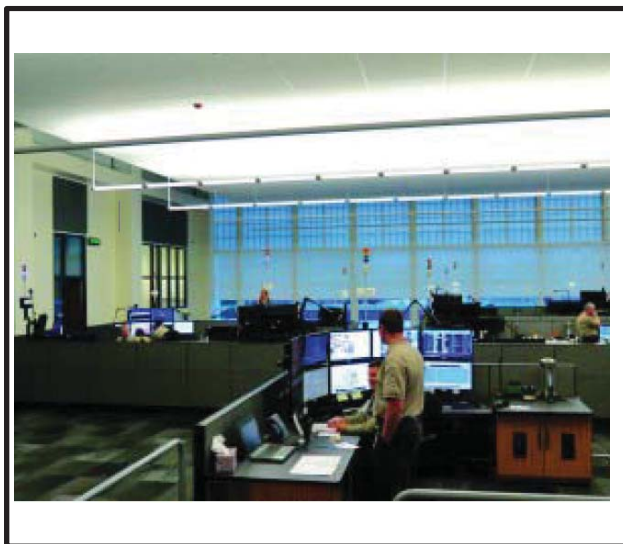
PROJECT NAME: 911 Backup Center	PROJECT ID: 32500-2022-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 0
SUBMITTED BY: Kecia S. Williams	DEPT: 911 Central Dispatch
PROJECT LEAD: Kecia S. Williams	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: On-Going from past CIP

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

911 Central Dispatch needs to have an appropriate 911 backup location in case the center needs to be evacuated. We will need the capability to continue to receive 911 calls, non-emergency calls and receive/transmit radio traffic to/from the first responders, while also having the ability to disseminate Criminal Justice Information that is secured from the public.

A consideration to modify the current work area inside the EMS billing office, as well as a "mobile" type system would be sufficient. We would need to purchase Motorola radio consolettes \$150,000, mobile radios \$30,000 and MEVO phones \$100,000.

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
0	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:

2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2021	2021
Design/Acquisition/Purchase		
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.	Look at consolidating with another 911 center until services are restored at Central Dispatch
2.	Become a mobile 911 Unit until services are restored at Central Dispatch
3.	Have our non-emergency calls routed to another location

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?

A 911 Backup Center will require looking at further options that would meet the Criminal Justice Information System's requirements and the needs of the citizens and the first responders should we have to evacuate Central Dispatch.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
911 Central Dispatch	26132525/74700			\$ 280.0						\$ 280.0
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 280.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 280.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Video Wall Display		PROJECT ID: 32500-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 100,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Kecia S. Williams	DEPT: 911 Central Dispatch	
PROJECT LEAD: Kecia S. Williams	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.

A video wall display is a group of screens tiled together to create a single, large video surface.

Currently there are six (6) large monitors spread around the walls, of central dispatch to view the security of the building, State 911 information, weather and news. As more technology becomes available to us, we will need additional wall space, however, wall space is limited and cannot be increased.

There are currently eighteen (18) MDOT cameras in Livingston County. Adding a video wall display will increase the Center's ability to monitor those cameras, as well as any future camera placements and any other relevant technology that comes along for years to come.

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:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	2022
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.	Continue to purchase wall monitors, until wall space runs out
2.	When wall space ceases to exist start adding additional computer monitors to workstations
3.	Continue with the inability to assist the responders with specific geographical locations on the highway

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 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:

Infrastructure (INF)	(INFRASTRUCTURE) Technology
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
911 Central Dispatch	26132525/74700		\$ 100.0							\$ 100.0
Fund 261										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 100.0	\$ 0.0	\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Animal Shelter- New Shelter	PROJECT ID: 43000-2022-0001
PROJECT CATEGORY: New Construction	FY 2023 ONLY TOTAL COST: \$ 0
SUBMITTED BY: Christy Peterson	DEPT: Animal Control
PROJECT LEAD: Chris Folts/Kevin Eggleston	DEPT RANKING OF NEED: [X] OLD: 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.

Build a new facility to house over 1100 animals annually, utilizing land in the west complex. Cost for this project by a previous Animal Shelter Director.
 IT- \$65,000.00

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
1	Maintain or improve public infrastructure, facilities
1	Reduce energy consumption, impact on the environment
3	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	2019	
Design/Acquisition/Purchase		
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.	Remodel existing facility to provide additional animal housing areas (to include a quarantine area)and equipment storage
2.	Remodel existing facility to be more accommodating for employees, and the public
3.	Construct addition to provide separate housing for quarantine animals; sick, aggressive and storage for equipment.

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement Fund	40397000				\$ 50.0	\$ 1,500.0	\$ 1,515.0			\$ 3,065.0
Donation Funds or Grants possible	23143000									\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 50.0	\$ 1,500.0	\$ 1,515.0	\$ 0.0	\$ 0.0	\$ 3,065.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Salary and Benefits										\$ 0.0
New Shelter Facility	10143000 940000				\$ 19.0	\$ 20.1	\$ 20.7	\$ 21.3		\$ 81.1
New Shelter Utilities	10143000 920000				\$ 17.0	\$ 17.5	\$ 18.0	\$ 18.6		\$ 71.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 36.0	\$ 37.6	\$ 38.7	39.9	\$ 0.0	\$ 152.2

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Salary and Benefits										0.0
New Shelter Facility	10143000 940000				\$ 25.0	\$ 25.7	\$ 26.5	\$ 27.3		104.5
New Shelter Utilities	10143000 920000				\$ 23.0	\$ 23.7	\$ 24.4	\$ 25.1		96.2
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 48.0	\$ 49.4	\$ 50.9	\$ 52.4	\$ 0.0	200.7

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
New Shelter Facility	10143000 940000	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6.0	\$ 5.6	\$ 5.8	\$ 6.0	\$ 0.0	\$ 23.4
New Shelter Utilities	10143000 920000	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6.0	\$ 6.2	\$ 6.4	\$ 6.5	\$ 0.0	\$ 25.1
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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	\$ 12.0	\$ 11.8	\$ 12.2	\$ 12.5	\$ 0.0	\$ 48.5

PROJECT NAME: Purchase Transit Vehicles		PROJECT ID: 53800-2022-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 520,000	Please Leave Blank For Planning Department use only
SUBMITTED BY: Greg Kellogg	DEPT: LETS	
PROJECT LEAD: Greg Kellogg	DEPT RANKING OF NEED: [X] OLD: 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.

FY 2023: Purchase up to four replacement vehicles
FY 2024: Purchase up to two replacement vehicles
FY 2025: Purchase up to six replacement vehicles
FY 2026: Purchase up to two replacement vehicles
FY 2027: Purchase up to two replacement vehicles
FY 2028: Purchase up to two replacement vehicles

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
3	Improve customer service, convenience for citizens
15	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2023	2028
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.	N/A
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).

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:

Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Federal Grants (80%)	58853800-501000		\$ 416.0	\$ 208.0	\$ 624.0	\$ 208.0	\$ 208.0	\$ 208.0		\$ 1,872.0
State Grants (20%)	58853800-539000		\$ 104.0	\$ 52.0	\$ 156.0	\$ 52.0	\$ 52.0	\$ 52.0		\$ 468.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 520.0	\$ 260.0	\$ 780.0	\$ 260.0	\$ 260.0	\$ 260.0	\$ 0.0	\$ 2,340.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	Various		\$ 2,319.8	\$ 2,366.2	\$ 2,413.5	\$ 2,461.8	\$ 2,511.0	\$ 2,561.2		\$ 14,633.5
Vehicle Maintenance	Various		\$ 244.8	\$ 249.7	\$ 254.7	\$ 259.8	\$ 265.0	\$ 270.3		\$ 1,544.3
Fuel	58853800-749000		\$ 222.2	\$ 224.4	\$ 226.7	\$ 228.9	\$ 231.2	\$ 233.5		\$ 1,366.9
Insurance	58853800-805000		\$ 53.0	\$ 53.6	\$ 54.1	\$ 54.7	\$ 55.2	\$ 55.7		\$ 326.3
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 2,839.8	\$ 2,893.9	\$ 2,949.0	\$ 3,005.2	\$ 3,062.4	\$ 3,120.7	\$ 0.0	\$ 17,871.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits	Various		\$ 2,319.8	\$ 2,366.2	\$ 2,413.5	\$ 2,461.8	\$ 2,511.0	\$ 2,561.2		14,633.5
Vehicle Maintenance	Various		\$ 244.8	\$ 249.7	\$ 254.7	\$ 259.8	\$ 265.0	\$ 270.3		1,544.3
Fuel	58853800-749000		\$ 222.2	\$ 224.4	\$ 226.7	\$ 228.9	\$ 231.2	\$ 233.5		1,366.9
Insurance	58853800-805000		\$ 53.0	\$ 53.6	\$ 54.1	\$ 54.7	\$ 55.2	\$ 55.7		326.3
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 2,839.8	\$ 2,893.9	\$ 2,949.0	\$ 3,005.2	\$ 3,062.4	\$ 3,120.7	\$ 0.0	17,871.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits	Various	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Vehicle Maintenance	Various	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Fuel	58853800-749000	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Insurance	58853800-805000	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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: Brighton Ambulance Base		PROJECT ID: 65100.2018.0001
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 750,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: David Feldpausch	DEPT: Emergency Medical Services	
PROJECT LEAD: Tod Horner	DEPT RANKING OF NEED: <input checked="" type="checkbox"/> OLD: On-Going from past CIP <input type="checkbox"/>	

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

The Brighton EMS base is in poor repair and in need of many updates. While the location is adequate the base also needs to be expanded to meet the growing needs of the Brighton area. I am not confident that we have enough land to add on to the existing building or what our options would be to add up.

If renovation of this building is not possible then we need to consider alternatives which include: Building a new facility on a different site, work with Brighton fire authority to build on to the new Fire station, or find a piece of property suitable for renovation in to an ambulance station. All of these options would also include the sale of the current property.

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 <input type="checkbox"/>	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	2024	
Design/Acquisition/Purchase	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.	Build a new building on existing site
2.	Build a new building on an new site
3.	purchase and renovate another commercial building

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 yet but this is the start of that planning. No but Facility Services is working with an architech to explore options. In progress.

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:

A Healthy County (HC)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement			\$ 750.0							\$ 750.0
ARPA			\$ 750.0							\$ 750.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 1,500.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,500.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Capital Improvment			\$ 750.0							\$ 750.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 750.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 750.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Capital Improvment										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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Capital Improvment		\$ 0.0	(\$ 750.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 750.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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	(\$ 750.0)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 750.0)

PROJECT NAME: Ambulance Replacement		PROJECT ID: 65100-2022-0001
PROJECT CATEGORY: Capital Equipment	FY 2022 ONLY TOTAL COST: \$ 762,608	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: David Feldpausch	DEPT: Emergency Medical Services	
PROJECT LEAD: Tod Horner	DEPT RANKING OF NEED: [4] OLD: On-Going from past CIP <input type="checkbox"/>	

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

In order to maintain our current fleet of ambulances we need to remount or replace at least 4-5 units every year.

The cost estimation for each are:
 Remount 4 @ \$159,097 = \$526,680.00
 Replacement 1 @ \$235,928.00

Most ambulances can be remounted 2 times before being replaced and there is significant cost savings in remounting over 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
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: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2020	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.	Risk of critical failure during life saving operation
2.	Increased Maintenance cost to maintain aging fleet.
3.	Decrease employee satisfaction and morale.

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 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

(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 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY 2026	Year 6 FY 2027	Totals Beyond FY 2027	TOTALS FY 2022 to FY 2027
EMS Budget	41097000/975000	\$465.0	\$ 235.0	\$ 480.0	\$ 485.0	\$ 490.0	\$ 500.0	\$ 510.0		\$ 2,700.0
EMS Budget	41097000/975001	\$ 135.0	\$ 527.0	\$ 527.0	\$ 550.0	\$ 560.0	\$ 570.0	\$ 580.0		\$ 3,314.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 600.0	\$ 762.0	\$ 1,007.0	\$ 1,035.0	\$ 1,050.0	\$ 1,070.0	\$ 1,090.0	\$ 0.0	\$ 6,014.0

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 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY 2026	Year 6 FY 2027	Totals Beyond FY 2027	TOTALS FY 2022 to FY 2027
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 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY 2026	Year 6 FY 2027	Totals Beyond FY 2027	TOTALS FY 2022 to FY 2027
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 2022	Year 2 FY 2023	Year 3 FY 2024	Year 4 FY 2025	Year 5 FY 2026	Year 6 FY 2027	Totals Beyond FY 2027	TOTALS FY 2022 to FY 2027
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: Cardiac Monitor Replacement		PROJECT ID: 65100-2023-0001
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY	TOTAL COST: \$ 0
<small>Please Leave Blank For Planning Department use only</small>		
SUBMITTED BY: Amy Chapman	DEPT: Emergency Medical Services	
PROJECT LEAD: Andy King	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 ZOLL cardiac monitors will be coming to end of life in 2026. We will need to replace all cardiac monitors at once to maintain our level of advanced life support.

Without cardiac monitors, we will not be approved by the State of Michigan to provide ALS services.

Units have a 7-10 year useful life.

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	2026	
Design/Acquisition/Purchase	2026	
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.	No available alternatives
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 long term plan or or foraml document. The purchase of these monitors will last for 10 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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvment				\$ 750.1						\$ 750.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 750.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 750.1

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Equipment	747000					\$ 750.1				\$ 750.1
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 750.1	\$ 0.0	0.0	\$ 0.0	\$ 750.1

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Equipment	747000					\$ 750.1				750.1
										0.0
										0.0
										0.0
										0.0
										0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 750.1	\$ 0.0	\$ 0.0	\$ 0.0	750.1

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Equipment	747000	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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: Oxygen Generator	PROJECT ID: 65100-2023-0002
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 70,855
SUBMITTED BY: David Feldpausch	DEPT: Emergency Medical Services
PROJECT LEAD: Tod Horner	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 primary reason for an oxygen generation system is to ensure that we have the capability to replenish our oxygen supply and eliminate the need for a third party to supply that for us.

We currently depend on regular deliveries of Oxygen from a vendor who picks up the tanks we own and refills them. We currently spend about \$15,000.00 annually on this service.

This project pays for itself in about 5 years based on current usage and pricing. It also eliminates the need for a 3rd party to meet our supply needs.

This equipment will require some special training to operate safely.

Best guess as to the useful life of the unit is that, with proper maintenance, EMS could get >10 years out of any unit.

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: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase		
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 with the current process and pay a third party to provide it
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?

No just one of many projects that could be implemented and save money in the long term.

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:

Healthy Finances (HF) ▼	(HEALTHY FINANCES) Reduce Costs and Explore Funding Sources
Infrastructure (INF) ▼	(INFRASTRUCTURE) Ensure Safe Services ▼
----- ▼	----- ▼

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
ARPA			\$ 70.9	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 70.9
Millage Increase										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 70.9	\$ 0.0	\$ 0.0	\$ 0.0		\$ 0.0	\$ 0.0	\$ 70.6

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Oxygen	21065100/747001		\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 17.0	\$ 17.0	\$ 17.0	\$ 94.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 15.0	\$ 17.0	17.0	\$ 17.0	\$ 94.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Oxygen	21065100/747001		\$ 0.0	\$ 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 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Oxygen	21065100/747001	\$ 0.0	(\$ 15.0)	(\$ 15.0)	(\$ 15.0)	(\$ 15.0)	(\$ 17.0)	(\$ 17.0)	(\$ 17.0)	(\$ 94.0)
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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)	(\$ 15.0)	(\$ 15.0)	(\$ 15.0)	(\$ 17.0)	(\$ 17.0)	(\$ 17.0)	(\$ 94.0)

PROJECT NAME: Infusion Pumps		PROJECT ID: 65100-2023-0003
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY	TOTAL COST: \$ 0
<small>Please Leave Blank For Planning Department use only</small>		
SUBMITTED BY: Amy Chapman	DEPT: Emergency Medical Services	
PROJECT LEAD: Amy Chapman	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.

Our IV pumps are all at their end of life. The pumps that we use have been discontinued and we have difficulties getting them repaired. These pumps are used for medication delivery in the field and for our interfacility transports.

We currently have one pump for each ambulance with 4 for back up when the pumps go out for repair.

Total=19 ambulances plus 4 reserves = 23 units

A new purchase of pumps will have a useful life of up to 10 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
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	2023	
Design/Acquisition/Purchase		
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.	No available alternatives. Medication delivery via pump is a necessity for EMS.
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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement				\$ 62.6						\$ 62.6
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 62.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 62.6

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Equipment	747000			\$ 62.6						\$ 62.6
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 62.6	\$ 0.0	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 62.6

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Equipment	747000									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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Equipment	747000	\$ 0.0	\$ 0.0	(\$ 62.6)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 62.6)
		\$ 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
TOTALS		\$ 0.0	\$ 0.0	(\$ 62.6)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 62.6)

PROJECT NAME: Mechanical Ventilators		PROJECT ID: 65100-2023-0004
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 0	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Amy Chapman	DEPT: Emergency Medical Services	
PROJECT LEAD: Amy Chapman	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.

We currently own 3 ventilators and District 1 Regional Medical Response Coalition has given us 16 vents for us to use on our ambulances. When these come to end of life, the District will not be suppling us with anymore vents for our ambulance due to their funding.

With having a nursing home in this County that has a ventilator wing and a hospital that transfers out ventilator patients, it is imperative that we have ventilators on our ambulances.

A new purchase of vents will have a useful life of up to 10 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
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	2023	
Design/Acquisition/Purchase		
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.	We would have to manually ventilate the patient with a bag valve mask.
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?

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:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement					\$ 241.5					\$ 241.5
ARPA										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 241.5	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 241.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Equipment	747000				\$ 241.5					\$ 241.5
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 0.0	\$ 0.0	\$ 241.5	\$ 0.0	\$ 0.0	0.0	\$ 0.0	\$ 241.5

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Equipment	747000									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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Equipment	747000	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 241.5)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 241.5)
		\$ 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	\$ 0.0	\$ 0.0	(\$ 241.5)	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$ 241.5)

PROJECT NAME: EMS Garage Bay Doors	PROJECT ID: 65100-2023-0005
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2023 ONLY TOTAL COST: \$ 515,675
SUBMITTED BY: David Feldpausch and Tod Horner	DEPT: Emergency Medical Services
PROJECT LEAD: Tod Horner	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 EMS has aging assets accompanied with undersized bay doors at the Main Public Safety Complex. The Main Public Safety Complex not only houses first response vehicles that require security and temperature control, but also is a pivotal and strategic location for storage of vital pandemic and district narcotic assets. Livingston County EMS is proposing to procure new bay doors at all five EMS facilities in the county. The outlying stations are beyond their asset lifespan, and maintenance and unreliability are starting to delay responses, increase maintenance cost and reduce security. This is increasing the department liability in response and security. This project is needed so urgently that Facilities would have proposed the project had EMS not done so.

We are requesting the RR1500 Tough, Albany Door Model, high-speed rubber door included with BEA motion sensors for easy door activation as well as remote control access.

Fast. Secure. Reliable.

This high-performance rubber door is strong, fast, and can hold up in a wide variety of applications where security, speed, durability and temperature range are needed. With these tough doors, you can reduce energy costs, safety risks, and weather-related downtime.

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
1	Improve customer service, convenience for citizens
13	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2022	2023
Construction	2022	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.	No Alternative to this project other than continuing repairs
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?

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Healthy Finances (HF)	(HEALTHY FINANCES) Reduce Costs and Explore Funding Sources
Infrastructure (INF) <input type="checkbox"/>	(INFRASTRUCTURE) County Security Needs and Consolidation

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement										\$ 0.0
ARPA			\$ 515.7							\$ 515.7
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 515.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 515.7

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: EMS Special Response UTV		PROJECT ID: 65100-2023-0006
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 80,000	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: Tod Horner	DEPT: Emergency Medical Services	
PROJECT LEAD: Tod Horner	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 departments Emergency utility Vehicle is approaching its end of life cycle, is 12 years old and is in need of replacement.

With changes in departmental response, growing population, county popularity for recreation and leisure and call accessibility, having a utility vehicle that is capable of transport in a multitude of situations and environments will help the department increase its diversity and adaptability in emergency response to remote areas.

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
3	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	
Design/Acquisition/Purchase		
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.	Have no equipment when unit is end of life.
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?

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:
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
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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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement			\$ 80.0							\$ 80.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 80.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 80.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Vehicles										\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Vehicles										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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Vehicles		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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: EMS Stryker Power Loads and Cots		PROJECT ID: 65100-2023-0007
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 1,169,949	<i>Please Leave Blank For Planning Department use only</i>
SUBMITTED BY: David Feldpausch and Tod Horner	DEPT: Emergency Medical Services	
PROJECT LEAD: Tod Horner	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.

This letter is to request funding from the American Rescue Plan Act to purchase equipment to help protect our Livingston County EMS Paramedics, EMTs and patients from injuries by replacing dated equipment that is in dire need of upgrades. The equipment we are requesting is critical to aid in the fight against COVID 19 and help save lives in our community now and in the future. COVID 19 has put an additional strain on Livingston County EMS and our equipment. There is an urgent need for additional equipment and to replace aged units that are far past the expected service life. As we continue to face hiring challenges due to fears of Covid 19 and the paramedic shortage, we are looking for creative solutions to provide optimal care to the citizens of Livingston County, while also attracting and retaining new first responders for our communities. The equipment we are requesting is necessary to provide safe, effective care during this pandemic and in the future.

Need 19 units (1 per EMS rig.). Selling back current equipment for credit.

Our current ambulance stretcher fleet consists of a variety of ages of units, dating as far back as 2010. Making some of our stretchers 12 years old, which is 5 years older than the expected service life of this equipment. With our increase in call volume, and continued challenges in hiring, this is putting stress on our aging products. Additionally, our current fleet only offers a manual loading option. Manual loading into an ambulance requires at least two caregivers to lift the weight of the patient. Not efficient and more rigorous physically for EMS personnel.

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
3	Improve customer service, convenience for citizens
6	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2022	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.	There are not alternatives for this project
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?

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:

A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement										\$ 0.0
ARPA			\$ 1,170.0							\$ 1,170.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
										\$ 0.0
TOTALS		\$ 0.0	\$ 1,170.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,170.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
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: Emergency Response Trailer		PROJECT ID: 65100-2023-0008
PROJECT CATEGORY: Capital Equipment	FY 2023 ONLY TOTAL COST: \$ 250,000	Please Leave Blank For Planning Department use only
SUBMITTED BY: Tod Horner	DEPT: Emergency Medical Services	
PROJECT LEAD: Tod Horner	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.

Livingston County EMS is in need of a new special operations and response trailer. The departments current trailer is 27 years old and will soon need extensive repairs that will exceed the value of the asset. With changes in departmental response, growing population, county popularity for recreation and leisure and call accessibility, having a utility vehicle that is capable of transport in a multitude of situations and environments will help the department increase its diversity and adaptability in emergency response to remote areas.

Front of trailer: incorporates a rest/respice center.

Middle of trailer: Communications and dispatch center

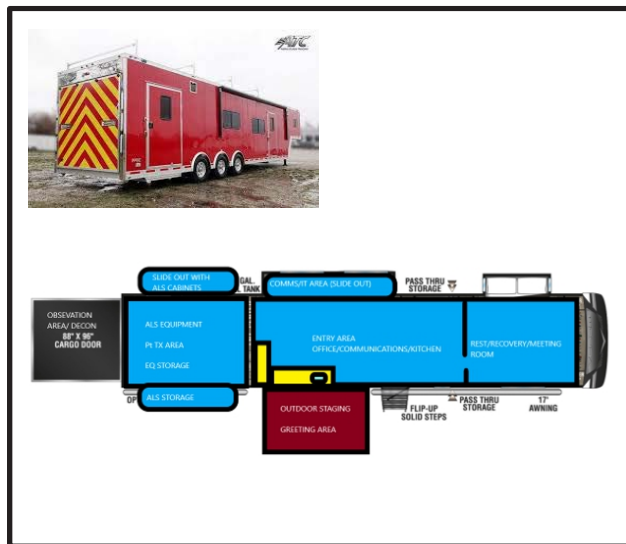
Rear of trailer: Backdrop door with area for two (2) litters/2 types of stretchers. Built like an ambulance although no patients will be transported.

4 season Special Event Trailer / 10 Gallon HTW Tank / On Board Generator (multi fuel) / LP Gas (2) 40-gallon tanks / Out Door De-conn station w/outdoor heat / Full State of Michigan/LCEMS ALS stock equipment / (2) performance load mounts for (2) power stretchers

Current trailer is 27 feet

New proposed trailer is 30-32 feet.

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 <input checked="" type="checkbox"/>	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
8	TOTAL SCORE

FIRST YEAR PROJECT INTRODUCED INTO CIP:

2022

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2022	
Design/Acquisition/Purchase		
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.	Have no equipment when current rig is out of service.
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?

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:

Infrastructure (INF) <input checked="" type="checkbox"/>	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
-----	-----

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Capital Improvement			\$ 250.0							\$ 250.0
ARPA										\$ 0.0
										\$ 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	\$ 0.0	\$ 0.0	\$ 250.0

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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										\$ 0.0
Capital Improvement										\$ 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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Example: Salary and Benefits										0.0
Capital Improvement										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 2023	Year 2 FY 2024	Year 3 FY 2025	Year 4 FY 2026	Year 5 FY 2027	Year 6 FY 2028	Totals Beyond FY 2028	TOTALS FY 2023 to FY 2028
Salary and Benefits		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Capital Improvement		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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