2024-2029 CAPITAL IMPROVEMENT PLAN

Livingston County, MI

DRAFT

A
Financial Planning Report
to the
Livingston County
Board of Commissioners

Approved By -
Livingston County
Planning Commission
June 2023

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Livingston County, Michigan

2024-2029
- CAPITAL IMPROVEMENT PLAN -

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RESOLUTION

Livingston County Planning Commission

TRANSMISSION
OF THE

APPROVED COUNTY 2024-2029 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 2024-2029 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: _____ **Attest:** _____

Bill Anderson, Chair

Scott Barb, Director

On This Date: Wednesday, June 21, 2023

LIVINGSTON COUNTY PLANNING COMMISSION

Bill Anderson, Chair
Matt Ikle, Vice Chair
Dennis Bowdoin
William Call
Paul Funk
Jason Schrock
Margaret Burkholder

Livingston County

FY 2024-2029

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.

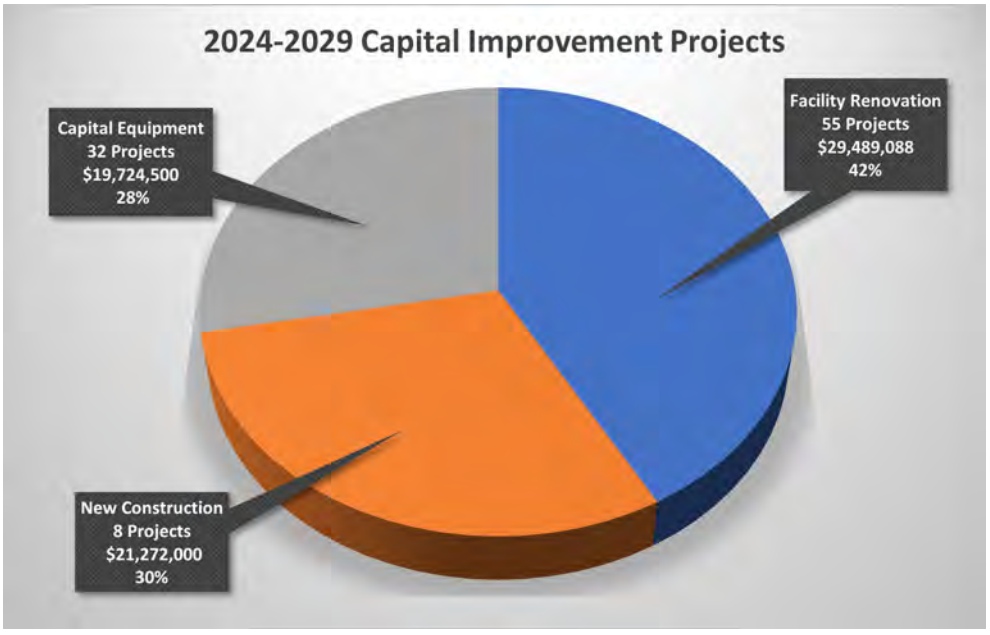
Capital projects can impact future operating budgets either positively or negatively due to an increase or decrease in staffing, maintenance costs, or by providing capacity for new programs or services.

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 2024-2029 Capital Improvement Plan period:

- **2024-2029 Total Number of Projects: 95 proposed projects**
- **2024-2029 Total Proposed Expenditures for all Projects: $70,485,588**
- **Forty-five (45) newly proposed projects**
- **Thirteen (13) county departments submitted proposed projects**
- **Total "Year One" (FY 2024) proposed expenditures: $29,288,288**



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.

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[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:

PLANNING (The Master Plan)	**FINANCE (The CIP)**
■ Master Plans provide a vision for the government that should be supported by: o realistic planning documents o solid financial policies targeted for the implementation of stated goals, and o 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.	■ 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 pro motion 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.

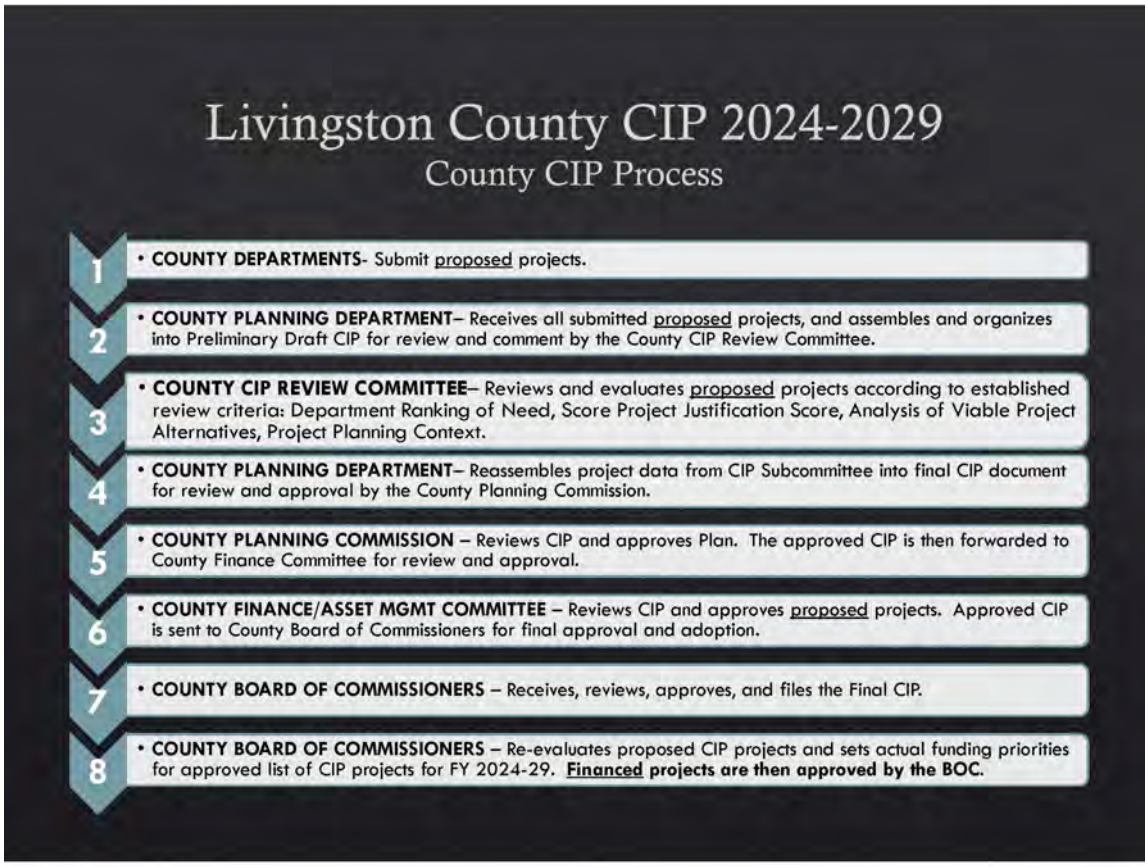
- ***Guides future growth and development in the County.***

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

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 COMPARISON OF COUNTY CIP PLANS FOR FISCAL YEARS 2018-2024

ANNUAL SUMMARY OF COUNTY CIP PLANS	CIP PERIOD						
	2018-2023	2019-2024	2020-2025	2021-2026	2022-2027	2023-2028	2024-2029
Proposed Projects	35	50	45	44	48	62	95
Newly Proposed Projects	12	26	22	12	19	27	45
Number of Departments Submitting Projects	16	14	11	11	11	11	13
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	$ 70,485,588
Number of Proposed Facility Renovation Projects	19	26	18	15	22	31	55
Total Proposed Expenditures-Facility Renovation Projects	$ 11,629,000	$ 14,950,700	$10,266,900	$10,807,200	$ 20,021,000	$ 18,074,200	$ 29,489,088
Number of Proposed New Construction Projects	9	15	7	5	8	4	8
Total Proposed Expenditures-New Construction Projects	$ 18,120,600	$ 21,183,000	$4,536,100	$2,245,000	$ 5,308,500	$ 4,072,800	$ 21,272,000
Number of Proposed Capital Equipment Projects	7	9	20	20	18	27	32
Total Proposed Expenditures-Capital Equipment Projects	$ 5,097,407	$ 6,163,700	$10,949,200	$10,635,800	$ 12,373,100	$ 15,334,555	$ 19,724,500
Total Proposed Expenditures "Year One" (FY 2024)	$ 10,705,260	$ 7,777,700	$9,463,900	$7,238,700	$ 11,471,767	$ 14,480,555	$ 29,288,288
Total "Capital-funded" Expenditures	$ 14,157,850	$ 10,770,000	$ 7,250,419	$ 10,770,000	$ 15,403,200	$ 330,000	$ 15,999,700
Total "ARPA-funded" Expenditures						$ 9,923,455	$ 16,111,096
Total "Other-funded" Expenditures	$ 20,689,157	$ 31,527,400	$ 18,501,781	$ 31,527,400	$ 23,454,400	$ 27,228,100	$ 38,374,792

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 2024-2029

2024-2029 LIVINGSTON COUNTY CIP 2024-2029 Proposed Departmental Project Summary					
Department	**Total Number of Projects**	**Total Projected Expenditures**	**Total Projected "Capital-Funded"**	**Total Projected "ARPA-Funded"**	**Total Projected "Other Funded"**
Drain Commissioner	31	$ 21,791,500		$ 5,192,000	$ 16,599,500
Emergency Services	16	$ 14,294,700	$ 2,684,700	$ 4,150,000	$ 7,460,000
Information Technology	12	$ 4,850,700	$ 1,240,000	$ 3,510,000	$ 100,700
Facility Services	9	$ 1,786,596		$ 1,786,596	
Sheriff	8	$ 4,185,000	$ 3,980,000	$ 130,000	$ 75,000
Airport	6	$ 1,110,300		$ 292,500	$ 817,800
Court Central Services	3	$ 7,525,000	$ 525,000		$ 7,000,000
911 Cental Dispatch	3	$ 1,230,000		$ 400,000	$ 830,000
Animal Shelter	2	$ 3,715,000		$ 650,000	$ 3,065,000
Public Health	2	$ 426,792	$ 80,000		$ 346,792
Prosecuting Attorney	1	$ 7,000,000	$ 7,000,000		
LETS	1	$ 2,080,000			$ 2,080,000
Clerk	1	$ 490,000	$ 490,000		
	95	**$ 70,485,588**	**$ 15,999,700**	**$ 16,111,096**	**$ 38,374,792**

PROJECT RANKING AND JUSTIFICATION CRITERIA

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

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

Project Ranking of Need Score

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

The Department Ranking of Need criteria are as follows:

Rank Points	Need Criteria (as assigned by submitting department)
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 **2024-2029 CIP Plan**:

TABLE 3: DEPARTMENTAL PROJECT RANKING OF NEED

Ranking Points – Need Criteria	Number of Projects Submitted	Percent of Projects Submitted
(0) ON-GOING – Project is on-going from past year's CIP submission	51	53.1%
(4) NEW – Project Urgently Needed this year.	24	25.0%
(3) NEW – Project Urgently Needed, but not necessarily this year.	18	18.7%
(2) NEW – Project is Important, but not urgent.	3	3.2%
(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:	Justification Criteria: *Score indicates the degree to which the project will address each criteria*
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 **2024-2029 CIP Plan**:

TABLE 4: DEPARTMENTAL PROJECT JUSTIFICATION SCORE

	Project Justification Score (as assigned by submitting department)														
	"1"	"2"	"3"	"4"	"5"	"6"	"7"	"8"	"9"	"10"	"11"	"12"	"13"	"14"	"15"
Number of Projects Submitted	0	0	1	1	3	15	2	12	13	4	15	18	7	2	3

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 indicte how the project aligns with the County Strategic Plan goals and initiatives.

Livingston County

FY 2024-2029

Capital Improvement Plan

- SECTION 2 -

OVERALL
PROJECTS BY DEPARTMENT
REPORTS

TABLE 1
- LIVINGSTON COUNTY: 2024-2029 CAPITAL IMPROVEMENT PLAN -
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT

Item #	CIP Plan Page Number	Department	Project ID (New Project Submitted for FY 2024 CIP in Red)	Project Title (New Project Submitted for FY 2024 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Top Priority Project	Dept Ranking of Need Score	Dept Justification Score	Proposed Project Funding Source(s) (Preferred Source in BOLD)	Proposed Expenditures FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Estimated Costs FY 2024 to FY 2029	Proposed Capital Funding FY 2024 to FY 2029	Proposed ARPA Funding FY 2024 to FY 2029	Proposed Other Funding FY 2024 to FY 2029
1	16	Airport	00054.2018.0001	Snow Removal Equipment Building		●			X	6	FAA / AERO / Airport	$ 702,000						$ 702,000			$ 702,000
2	18	Airport	00054.2022.0001	Taxiway and South Apron Rehab	●				X	5	FAA / AERO / Airport	$ 4,500	$ 72,300					$ 76,800			$ 76,800
3	20	Airport	00054.2023.0001	Acquire Snow Removal Equipment			●		X	3	FAA / AERO / Airport						$ 19,100	$ 19,100			$ 19,100
4	22	Airport	00054.2023.0002	Rehabilitation of Runway 13-31	●				X	**8**	FAA / AERO / Airport				$ 19,900			$ 19,900			$ 19,900
5	24	Airport	00054.2023.0003	Water Main Extension-Airport Dr	●				X	6	FAA / AERO / Airport / **ARPA**	$ 180,000						$ 180,000		$ 180,000	
6	26	Airport	00054.2023.0004	Water Main Extension-Grand River	●				X	6	FAA / AERO / Airport / **ARPA**	$ 112,500						$ 112,500		$ 112,500	
				Total Projects	*4*	*1*	*1*				**Department Totals**	**$ 999,000**	**$ 72,300**	**$ -**	**$ 19,900**	**$ -**	**$ 19,100**	**$ 1,110,300**	**$ -**	**$ 292,500**	**$ 817,800**
7	28	**Clerk**	**21500-2024.0001**	**Election Voting Equipment**			●		3	**6**	Capital				**$ 490,000**			$ 490,000	$ 490,000		
				Total Projects	*0*	*0*	*1*				**Department Totals**	**$ -**	**$ -**	**$ -**	**$ 490,000**	**$ -**	**$ -**	**$ 490,000**	**$ 490,000**	**$ -**	**$ -**
8	30	Information Tech	22800.2019.0002	Record Storage Expansion (On-Base)			●		X	8	ARPA/Capital/Prosecutor/HR	$ 341,700	$ 540,200	$ 389,600	$ 324,200			$ 1,595,700	$ 270,000	$ 1,305,000	$ 20,700
9	32	Information Tech	22800.2021.0004	Wi-fi Access Point Replacement			●		X	8	Department Chargebacks	$ 80,000						$ 80,000			$ 80,000
10	34	Information Tech	22800.2021.0005	Security Camera Upgrade			●		X	7	Capital / **ARPA**	$ 50,000						$ 50,000		$ 50,000	
11	36	Information Tech	22800.2022.0002	Battery Backup Replacement			●		X	6	Capital / **ARPA**	$ 50,000						$ 50,000		$ 50,000	
12	38	Information Tech	22800.2022.0007	Door Access Software			●		X	8	Capital / **ARPA**	$ 80,000						$ 80,000		$ 80,000	
13	40	Information Tech	22800.2023.0001	Data Center Expansion/Software True Up			●		X	8	Capital	$ 175,000		$ 65,000		$ 65,000		$ 305,000	$ 305,000		
14	42	Information Tech	22800.2023.0002	Cyber Security Enhancement			●		X	**10**	Capital	$ 350,000						$ 350,000	$ 350,000		
15	44	Information Tech	22800.2023.0003	Fiber Optic Inventory/Maintenance			●		X	**10**	Capital	$ 100,000	$ 75,000					$ 175,000	$ 175,000		
16	46	Information Tech	22800.2023.0004	Public Safety Core Switch			●		X	8	Capital	$ 140,000						$ 140,000	$ 140,000		
17	48	**Information Tech**	**22800.2024.0001**	**Data Storage Expansions**			●		3	9	Capital / **ARPA**	**$ 75,000**						$ 75,000		$ 75,000	
18	50	**Information Tech**	**22800.2024.0002**	**Public Safety CAD Dispatch Upgrades**			●		3	9	Capital / **ARPA**	**$ 1,400,000**	**$ 400,000**					$ 1,800,000		$ 1,800,000	
19	52	**Information Tech**	**22800.2024.0003**	**Network Switch Replacement**			●		3	**10**	Capital / **ARPA**	**$ 100,000**	**$ 50,000**					$ 150,000		$ 150,000	
				Total Projects	*0*	*0*	*12*				**Department Totals**	**$ 2,941,700**	**$ 1,065,200**	**$ 454,600**	**$ 324,200**	**$ 65,000**	**$ -**	**$ 4,850,700**	**$ 1,240,000**	**$ 3,510,000**	**$ 100,700**
20	54	Facility Services	26500.2022.0001	Jail-Rooftop HVAC Units	●				X	9	Capital / **ARPA**	$ 100,000						$ 100,000		$ 100,000	
21	56	Facility Services	26500.2022.0003	East Complex-Rooftop HVAC Units	●				X	9	Capital / **ARPA**	$ 180,000						$ 180,000		$ 180,000	
22	58	Facility Services	26500.2022.0004	Animal Shelter-Rooftop HVAC Unit	●				X	8	**ARPA (Facilities/Shelter allocation)**	$ 131,596						$ 131,596		$ 131,596	
23	60	Facility Services	26500.2023.0001	Boiler Replacement Judicial Law ROD	●				X	9	Capital / **ARPA**	$ 240,000						$ 240,000		$ 240,000	
24	62	Facility Services	26500.2023.0004	Elevator Replacement	●				X	9	Capital / **ARPA**	$ 150,000				$ 150,000		$ 300,000		$ 300,000	
25	64	Facility Services	26500.2023.0005	Portable Generator & Transfer Switch			●		X	6	Capital / **ARPA**	$ 300,000						$ 300,000		$ 300,000	
26	66	**Facility Services**	**26500.2024.0001**	**Hillcrest 911 Tower Updates**	●				4	**12**	Capital/Surcharge/**ARPA**	**$ 50,000**						$ 50,000		$ 50,000	
27	68	**Facility Services**	**26500.2024.0002**	**Exterior Door Replacement**	●				4	11	Capital / **ARPA**	**$ 100,000**	**$ 100,000**					$ 200,000		$ 200,000	
28	70	**Facility Services**	**26500.2024.0003**	**Facility Services Asset Mgmt Plan**			●		4	10	Capital / **ARPA**	**$ 95,000**	**$ 95,000**	**$ 95,000**				$ 285,000		$ 285,000	
				Total Projects	*7*	*0*	*2*				**Department Totals**	**$ 1,346,596**	**$ 195,000**	**$ 95,000**	**$ -**	**$ 150,000**	**$ -**	**$ 1,786,596**	**$ -**	**$ 1,786,596**	**$ -**
29	**72**	**Prosecuting Attorney**	**26700.2024.0001**	**Prosecutor Offices Expansion at Judicial**		●			2	**15**	Capital				**$ 20,000**	**$ 3,490,000**	**$ 3,490,000**	$ 7,000,000	$ 7,000,000		
				Total Projects	*0*	*1*	*0*				**Department Totals**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 3,490,000**	**$ 3,490,000**	**$ 7,000,000**	**$ 7,000,000**	**$ -**	**$ -**
30	74	Drain Commissioner	27500.2018.0001	Livingston Regional Sanitary Sewer	●				X	12	LRSS CIP Fund	$ 2,075,000	$ 325,000	$ 175,000	$ 105,000	$ 1,455,000	$ 105,000	$ 4,240,000			$ 4,240,000
31	76	Drain Commissioner	27500.2018.0002	Septage Receiving Station	●				X	12	SRS Capital & Capacity Fund	$ 500,000	$ 241,000		$ 192,000	$ 60,000		$ 993,000			$ 993,000
32	78	Drain Commissioner	27500.2019.0004	Lake Chemung - Edwin Drive	●				X	12	Assessment/ARPA	$ 600,000						$ 600,000		$ 300,000	$ 300,000
33	80	Drain Commissioner	27500.2019.0008	Orchard Park Drainage District	●				X	12	Assessment/ARPA	$ 200,000						$ 200,000		$ 25,000	$ 175,000
34	82	Drain Commissioner	27500.2020.0001	Love Drain	●				X	10	Assessment/Bond	$ 600,000						$ 600,000			$ 600,000
35	84	Drain Commissioner	27500.2021.0001	Brighton No. 4 Drain	●				X	12	Assessment/ARPA	$ 750,000						$ 750,000		$ 250,000	$ 500,000
36	86	Drain Commissioner	27500.2021.0002	Winans Lake Drain	●				X	10	Assessment/ARPA	$ 300,000	$ 2,850,000					$ 3,150,000		$ 700,000	$ 2,450,000
37	88	Drain Commissioner	27500.2022.0001	Vactor Truck			●		X	12	Equipment Revolving Fund			$ 525,000				$ 525,000			$ 525,000
38	90	Drain Commissioner	27500.2023.0001	Marion No. 3 Drain	●				X	12	Assessment/ARPA	$ 650,000						$ 650,000		$ 125,000	$ 525,000
39	92	**Drain Commissioner**	**27500.2024.0001**	**Dam SCADA System**			●		4	12	Lake Revolving Fund/ARPA	**$ 70,000**						$ 70,000		$ 40,000	$ 30,000
40	94	**Drain Commissioner**	**27500.2024.0002**	**Cofferdam Purchase**			●		4	**13**	ARPA	**$ 100,000**						$ 100,000		$ 100,000	
				Total Projects	*8*	*0*	*3*				**Department Totals**	**$ 5,845,000**	**$ 3,416,000**	**$ 700,000**	**$ 297,000**	**$ 1,515,000**	**$ 105,000**	**$ 11,878,000**	**$ -**	**$ 1,540,000**	**$ 10,338,000**

TABLE 1
- LIVINGSTON COUNTY: 2024-2029 CAPITAL IMPROVEMENT PLAN -
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT

PAGE B

Item #	CIP Plan Page Number	Department	Project ID (New Project Submitted for FY 2024 CIP in Red)	Project Title (New Project Submitted for FY 2024 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Top Priority Project	Dept Ranking of Need Score	Dept Justification Score	Proposed Project Funding Source(s) (Preferred Source in **BOLD**)	Proposed Expenditures FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Estimated Costs FY 2024 to FY 2029	Proposed Capital Funding FY 2024 to FY 2029	Proposed ARPA Funding FY 2024 to FY 2029	Proposed Other Funding FY 2024 to FY 2029
41	96	Drain Commissioner	27500.2024.0003	Deer Creek Sani-Field Replacement	●				4	12	Assessment/ARPA	$ 400,000						$ 400,000		$ 100,000	$ 300,000
42	98	Drain Commissioner	27500.2024.0004	Handy Twp Van Buren Rd -Sanitary	●				4	12	Twp Const/Debt Fund/ARPA	$ 556,000						$ 556,000		$ 350,000	$ 206,000
43	100	Drain Commissioner	27500.2024.0005	Livingston Regional Sani-Generators	●				4	12	LRSS CIP Fund/ARPA	$ 250,000						$ 250,000		$ 125,000	$ 125,000
44	102	Drain Commissioner	27500.2024.0006	Long Lake Pines Sani-Field Replacemnt	●				4	12	Assessment/ARPA	$ 400,000						$ 400,000		$ 100,000	$ 300,000
45	104	Drain Commissioner	27500.2024.0007	Septage Receiving Station Expansion	●				4	12	Revenue Bond/ARPA	$ 4,000,000	$ 2,000,000					$ 6,000,000		$ 2,000,000	$ 4,000,000
46	106	Drain Commissioner	27500.2024.0008	Cohoctah & Deerfield/CCU Outlet	●				4	11	Revolving Fund/ARPA	$ 50,000						$ 50,000		$ 25,000	$ 25,000
47	108	Drain Commissioner	27500.2024.0009	Conway No. 4	●				4	11	Assessment/ARPA	$ 125,000						$ 125,000		$ 62,500	$ 62,500
48	110	Drain Commissioner	27500.2024.0010	Conway No. 22	●				4	12	Assessment/ARPA	$ 125,000						$ 125,000		$ 62,500	$ 62,500
49	112	Drain Commissioner	27500.2024.0011	Gregory Village Drain	●				3	11	Assessment/ARPA	$ 40,000	$ 210,000					$ 250,000		$ 50,000	$ 200,000
50	114	Drain Commissioner	27500.2024.0012	Hall Drain	●				3	11	Assessment/ARPA	$ 15,000	$ 60,000					$ 75,000		$ 37,500	$ 37,500
51	116	Drain Commissioner	27500.2024.0013	Handy No. 5	●				4	11	Assessment/ARPA	$ 250,000						$ 250,000		$ 100,000	$ 150,000
52	118	Drain Commissioner	27500.2024.0014	Livingston No. 11	●				4	11	Assessment/ARPA	$ 175,000						$ 175,000		$ 87,500	$ 87,500
53	120	Drain Commissioner	27500.2024.0015	Livingston No. 22	●				4	12	Assessment/ARPA	$ 125,000						$ 125,000		$ 62,500	$ 62,500
54	122	Drain Commissioner	27500.2024.0016	Lott Drain	●				4	11	Assessment/ARPA	$ 50,000						$ 50,000		$ 25,000	$ 25,000
55	124	Drain Commissioner	27500.2024.0017	Marion No. 2	●				4	11	Assessment/ARPA	$ 80,000						$ 80,000		$ 40,000	$ 40,000
56	126	Drain Commissioner	27500.2024.0018	Oceola No. 1	●				4	11	Assessment/ARPA	$ 77,500						$ 77,500		$ 37,500	$ 40,000
57	128	Drain Commissioner	27500.2024.0019	Rossington Drain	●				4	11	Assessment/ARPA	$ 50,000	$ 400,000					$ 450,000		$ 225,000	$ 225,000
58	130	Drain Commissioner	27500.2024.0020	Sharp Drain	●				3	12	Assessment/ARPA	$ 175,000						$ 175,000		$ 87,000	$ 88,000
59	132	Drain Commissioner	27500.2024.0021	Smith and Smith Drain	●				4	11	Assessment/ARPA	$ 50,000						$ 50,000		$ 25,000	$ 25,000
60	134	Drain Commissioner	27500.2024.0022	Spaulding Drain	●				4	11	Assessment/ARPA	$ 40,000	$ 210,000					$ 250,000		$ 50,000	$ 200,000
				Total Projects	*20*	*0*	*0*				**Department Totals**	**$ 7,033,500**	**$ 2,880,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,913,500**	**$ -**	**$ 3,652,000**	**$ 6,261,500**
61	136	Court Central Services	28100.2018.0001	Judical Center Expansion		●			X	9	**Bond**				$ 20,000	$ 6,980,000		$ 7,000,000			$ 7,000,000
62	138	Court Central Services	28100.2019.0001	Judical Center Secured Parking-Fence		●			X	6	Capital	$ 75,000						$ 75,000	$ 75,000		
63	140	Court Central Services	28100.2024.0001	53rd District Court Renovation	●				3	8	Capital				$ 450,000			$ 450,000	$ 450,000		
				Total Projects	*1*	*2*	*0*				**Department Totals**	**$ 75,000**	**$ -**	**$ -**	**$ 470,000**	**$ 6,980,000**	**$ -**	**$ 7,525,000**	**$ 525,000**	**$ -**	**$ 7,000,000**
64	142	Sheriff	30100.2018.0001	Sheriff-Remodel Sheriff Office/Jail Areas	●				X	9	Capital	$ 175,000						$ 175,000	$ 175,000		
65	144	Sheriff	30100.2019.0002	Sheriff-Car Ports for Patrol Cars		●			X	7	Capital			$ 180,000				$ 180,000	$ 180,000		
66	146	Sheriff	30100.2019.0004	Sheriff-Training Center and Gun Range		●			X	8	Capital		$ 150,000					$ 150,000	$ 150,000		
67	148	Sheriff	30100.2022.0001	Jail-Medical Recreation Area	●				X	8	Capital / **Commissary Fund**		$ 75,000					$ 75,000			$ 75,000
68	150	Sheriff	30100.2023.0001	Jail-Inmate Mail Inspect Scanner			●		X	6	Capital / **ARPA**	$ 130,000						$ 130,000		$ 130,000	
69	152	Sheriff	30100.2024.0001	Sheriff-North Street Pole Barn Rehab	●				3	9	Capital			$ 250,000				$ 250,000	$ 250,000		
70	154	Sheriff	30100.2024.0002	Sheriff-Perimeter Safety Fencing	●				4	9	Capital	$ 125,000						$ 125,000	$ 125,000		
71	156	Sheriff	30100.2024.0003	Jail-Juvenile Housing		●			3	**11**	Capital	$ 100,000	$ 3,000,000					$ 3,100,000	$ 3,100,000		
				Total Projects	*4*	*3*	*1*				**Department Totals**	**$ 530,000**	**$ 3,225,000**	**$ 430,000**	**$ -**	**$ -**	**$ -**	**$ 4,185,000**	**$ 3,980,000**	**$ 130,000**	**$ 75,000**
72	158	911 Central Dispatch	32500.2020.0001	Addt'l 800 mHz Equipment at Towers			●		X	9	Dispatch Surcharge Fund	$ 550,000						$ 550,000			$ 550,000
73	160	911 Central Dispatch	32500.2022.0001	911 Backup Center	●				X	8	Dispatch Surcharge Fund	$ 280,000						$ 280,000			$ 280,000
74	162	911 Central Dispatch	32500.2023.0001	Video Wall Display			●		X	9	Dispatch Surcharge Fund/**ARPA**	$ 400,000						$ 400,000		$ 400,000	
				Total Projects	*1*	*0*	*2*				**Department Totals**	**$ 1,230,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,230,000**	**$ -**	**$ 400,000**	**$ 830,000**
75	164	Animal Shelter	43000.2022.0001	Build New Animal Shelter		●			X	12	Capital/**Donation/Grants**			$ 50,000	$ 1,500,000	$ 1,515,000		$ 3,065,000			$ 3,065,000
76	166	Animal Shelter	43000.2024.0001	Remodel Existing Animal Shelter	●				4	**13**	Capital/**ARPA**	$ 650,000						$ 650,000		$ 650,000	
				Total Projects	*1*	*1*	*0*				**Department Totals**	**$ 650,000**	**$ -**	**$ 50,000**	**$ 1,500,000**	**$ 1,515,000**	**$ -**	**$ 3,715,000**	**$ -**	**$ 650,000**	**$ 3,065,000**
77	168	LETS	53800.2022.0001	Purchase Transit Vehicles			●		X	**15**	Grant Funding	$ 260,000	$ 780,000	$ 260,000	$ 260,000	$ 260,000	$ 260,000	$ 2,080,000			$ 2,080,000
				Total Projects	*0*	*0*	*1*				**Department Totals**	**$ 260,000**	**$ 780,000**	**$ 260,000**	**$ 260,000**	**$ 260,000**	**$ 260,000**	**$ 2,080,000**	**$ -**	**$ -**	**$ 2,080,000**

TABLE 1
- LIVINGSTON COUNTY: 2024-2029 CAPITAL IMPROVEMENT PLAN -
OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT

Item #	CIP Plan Page Number	Department	Project ID (New Project Submitted for FY 2024 CIP in Red)	Project Title (New Project Submitted for FY 2024 in Red)	Facility Renovation	New Construction	Capital Equipment	Dept Top Priority Project	Dept Ranking of Need Score	Dept Justification Score	Proposed Project Funding Source(s) (Preferred Source in BOLD)	Proposed Expenditures FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Estimated Costs FY 2024 to FY 2029	Proposed Capital Funding FY 2024 to FY 2029	Proposed ARPA Funding FY 2024 to FY 2029	Proposed Other Funding FY 2024 to FY 2029
78	170	**Public Health**	**60100.2024.0001**	**East Complex Switch Gear**	●				2	6	Capital	**$ 80,000**						$ 80,000	$ 80,000		
79	172	**Public Health**	**60100.2024.0002**	**Health Department Office Renovation**	●				2	**8**	Dept Fund Balance/Facilities Budget	**$ 346,792**						$ 346,792			$ 346,792
				Total Projects	*2*	*0*	*0*				**Department Totals**	**$ 426,792**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 426,792**	**$ 80,000**	**$ -**	**$ 346,792**
80	174	EMS	65100.2018.0001	Brighton EMS Ambulance Base	●				X	13	Capital / **ARPA**	$ 1,300,000						$ 1,300,000		$ 1,300,000	
81	176	EMS	65100.2022.0001	Ambulance Replacement			●		X	9	EMS Budget	$ 1,492,000	$ 1,492,000	$ 1,492,000	$ 1,492,000	$ 1,492,000		$ 7,460,000			$ 7,460,000
82	178	EMS	65100.2023.0001	Cardiac Monitor Replacement			●		X	5	EMS Capital	$ 1,250,000						$ 1,250,000	$ 1,250,000		
83	180	EMS	65100.2023.0002	Oxygen Generator			●		X	8	EMS Capital	$ 71,000						$ 71,000	$ 71,000		
84	182	EMS	65100.2023.0003	Medication Infusion Pumps			●		X	6	EMS Capital	$ 72,200						$ 72,200	$ 72,200		
85	184	EMS	65100.2023.0004	Mechanical Ventilators			●		X	6	EMS Capital	$ 503,000						$ 503,000	$ 503,000		
86	186	EMS	65100.2023.0006	Special Response UTV			●		X	6	EMS Capital	$ 80,000						$ 80,000	$ 80,000		
87	188	EMS	65100.2023.0008	Emergency Response Trailer			●		X	6	EMS Capital / **ARPA**	$ 250,000						$ 250,000		$ 250,000	
88	190	**EMS**	**65100.2024.0001**	**Hartland EMS Station Garage Doors**	●				3	13	Capital		**$ 94,000**					$ 94,000	$ 94,000		
89	192	**EMS**	**65100.2024.0002**	**Hamburg EMS Station Garage Doors**	●				3	13	Capital	**$ 94,000**						$ 94,000	$ 94,000		
90	194	**EMS**	**65100.2024.0003**	**Genoa EMS Station Garage Doors**	●				3	13	Capital			**$ 94,000**	**$ 94,000**			$ 188,000	$ 188,000		
91	196	**EMS**	**65100.2024.0004**	**Brighton EMS Station Garage Doors**	●				3	13	Capital		**$ 94,000**					$ 94,000	$ 94,000		
92	198	**EMS**	**65100.2024.0006**	**800 MhZ Portable Radios**			●		3	5	EMS Capital	**$ 67,500**						$ 67,500	$ 67,500		
93	200	**EMS**	**65100.2024.0007**	**800 MhZ Mobile Radios**			●		3	4	EMS Capital	**$ 171,000**						$ 171,000	$ 171,000		
94	202	**EMS**	**65100.2024.0008**	**Putnam Twp Ambulance Base Reno**	●				3	**14**	Capital/**ARPA**	**$ 1,300,000**						$ 1,300,000		$ 1,300,000	
95	204	**EMS**	**65100.2024.0009**	**Cohoctah Twp Ambulance Base Reno**	●				3	**14**	Capital/**ARPA**	**$ 1,300,000**						$ 1,300,000		$ 1,300,000	
				Total Projects	*7*	*0*	*9*				**Department Totals**	**$ 7,950,700**	**$ 1,680,000**	**$ 1,586,000**	**$ 1,586,000**	**$ 1,492,000**	**$ -**	**$ 14,294,700**	**$ 2,684,700**	**$ 4,150,000**	**$ 7,460,000**
TOTAL PROJECTS			**95**	**TOTALS**	**55**	**8**	**32**				**TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN COSTS**	**$ 29,288,288**	**$ 13,313,500**	**$ 3,575,600**	**$ 4,967,100**	**$ 15,467,000**	**$ 3,874,100**	**$ 70,485,588**	**$ 15,999,700**	**$ 16,111,096**	**$ 38,374,792**
TOTAL NEW PROJECTS			**45**		**PERCENT OF TOTAL OVERALL COSTS**							**41.6%**	**18.9%**	**5.1%**	**7.0%**	**21.9%**	**5.5%**	**100.0%**	**22.7%**	**22.9%**	**54.4%**

Livingston County

FY 2024-2029

Capital Improvement Plan

- SECTION 3 -

INDIVIDUAL DEPARTMENT PROJECT SUBMISSION FORMS

PROJECT NAME: Snow Removal Equipment Building

PROJECT ID: 00054-2018-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 702,000

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 will be to constuct 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.

Tha County 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 sq. ft.

County portion of total overall project costs (County: $813,150 - FY 2023 & 2024) are estimated at:

* Proposed New Design (FY2023): $90,000 (FAA portion: $60,000) = $150,000 total
* Site Improvements (FY 2023): $21,150 (FAA portion: $380,700, State portion: $21,150) = $423,000 total
* New Construction (FY 2024): $702,000 (FAA portion: $1,492,000) = $2,194,000 total

Overall Project Costs: $2,767,000 (total FAA, State and Local - County costs)

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.	
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) Ensure Safe Services
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
----------	----------

PROJECT NAME: Snow Removal Equipment Building **PROJECT ID:** 00054-2018-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Federal Aviation Admin	unknown	$440.7	$ 1,492.0							$ 1,492.0
State/MDOT Aeronautics	unknown	$ 42.3								$ 0.0
Local Airport Funds	58305400956000	$ 111.1	$ 702.0							$ 702.0
										$ 0.0
TOTALS		$ 594.1	$ 2,194.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 2,194.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - South Apron

PROJECT ID: 00054-2022-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 4,500

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 over 40 years old.

County portion of total overall project costs (County- $76,800 - FY 2024 & 2025) are estimated at:

* Service Road Design (FY 2024): County portion $4,500 (FAA: $81,000, State: $4,500)
* Service Road Construction (FY 2025): County portion $72,300 (FAA: $445,000, Discretionary: $856,400, State: $72,300)

Overall Project Costs: $1,446,000 (FAA, Discretionary, State, 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	2020
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

PROJECT NAME: Taxiway and Apron Rehabilitation - South Apron **PROJECT ID:** 00054-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Federal Aviation Admin	unknown		$ 81.0	$ 445.0						$ 526.0
State / MDOT-Aeronautics	unknown			$ 72.3						$ 72.3
Airport Funds	58305400956000		$ 4.5	$ 72.3						$ 76.8
Discretionary	unknown		$ 4.5	$ 856.4						$ 860.9
TOTALS		$ 0.0	$ 90.0	$ 1,446.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,536.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Front End Loader

PROJECT ID: 00054-2023-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 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.

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 2029:

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	2029	2029
Construction	2029	2029

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

PROJECT NAME: Acquire Snow Removal Equipment - Front End Loader **PROJECT ID:** 00054-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Federal Aviation Admin	unknown							$ 362.9		$ 362.9
Airport Funds	58305400956000							$ 19.1		$ 19.1
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 382.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 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 will be to rehabilitate, crack and joint seal airport runway 13-31

County portion of total overall project costs (County-$19,950 - FY 2027) are estimated at:

* Proposed Design (FY 2027): County portion: $1,250 (FAA: $22,500, State: $1,250)
* Construction (FY 2027): Couty portion: $18,700 (State: $18,700, Discretionary: $336,600)

Overall Project costs: $395,000 (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	2027	2027
Construction	2027	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 to allow runway condition to breakdown to unsafe and unusable conditions.
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) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
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PROJECT NAME: Rehabilitation of Runway 13-31 **PROJECT ID:** 00054-2023-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Federal Aviation Admin	unknown					$ 22.5				$ 22.5
State/MDOT Aeronautics	unknown					$ 19.9				$ 19.9
Local Airport Funds	58305400956000					$ 19.9				$ 19.9
Discretionary	unknown					$ 336.6				$ 336.6
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 398.9	$ 0.0	$ 0.0	$ 0.0	$ 398.9

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 180,000

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 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: $180,000
(2023 estimated price): $150/lin. ft. X 1,200 feet = $180,000

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	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.	Fire , health and safety hazard to continue without addressing this need as soon as possible.
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) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
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PROJECT NAME: Water Main Extension - County Airport Drive **PROJECT ID:** 00054-2023-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Airport Funds	5830540956000		$ 180.0							$ 180.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 180.0	$ 0.0	$ 0.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 112,500

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 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: $112,500
(2023 estimated price): $150/lin. ft. X 750 feet = $112,500

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	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.	Fire , health and safety hazard to continue without addressing this need as soon as possible.
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) Ensure Safe Services
Infrastructure (INF)	(INFRASTRUCTURE) Public Transportation
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PROJECT NAME: Water Main Extension - Grand River Avenue **PROJECT ID:** 00054-2023-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Airport Funds	5830540956000		$ 112.5							$ 112.5
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 112.5	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 112.5

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Election Voting Equipment

PROJECT ID: 21500-2024-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Elizabeth Hundley

DEPT: County Clerk

PROJECT LEAD: Joe Bridgman

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.

Our current voting system is in its 7th year. This CIP is in preparation for the purchase of a new voting system. The life of a voting system is 10-12 years. After 10 years the secretary of state may require that a new voting system needs to be purchased. The secretary of state is required to notify the County Clerk.

This would include voting system hardware, firmware, software and service from an approved vendor, which is currently Hart InterCivic. The vendors that we are authorized to purchase a voting system from must be approved by the state board of canvassers. In the past we had three vendors to select from.

No cost for 2024.

Estimated Costs: $425,000 for FY 2027

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: 2024

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2027	2027
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 must purchase from the vendors that the state board of canvassers certify.
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?***

The state of Michigan in the past has gone out to bid for the voting systems and the county has to pick from the winning bidders. In 2017, there were three winnings bidders. Livingston county choose Hart InterCivic.

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
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

PROJECT NAME: Election Voting Equipment **PROJECT ID:** 21500-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital-Supplies-Operating Equip	10126200/747000	$216.1				$ 425.0				$ 425.0
Capital-Other Contract Services	10126200/819000	$ 60.0				$ 65.0				$ 65.0
Office Equip R & M	10162000/933000								$ 25.0	$ 0.0
										$ 0.0
TOTALS		$ 276.1	$ 0.0	$ 0.0	$ 0.0	$ 490.0	$ 0.0	$ 0.0	$ 25.0	$ 490.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Office Equip R & M	10126200/933000	$ 6.5	$ 3.3	$ 3.3	$ 3.3					$ 9.9
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 6.5	$ 3.3	$ 3.3	$ 3.3	$ 0.0	$ 0.0	0.0	$ 0.0	$ 9.9

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Office Equip R & M	10126200/933000								$ 25.0	0.0
										0.0
										0.0
										0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 25.0	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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Office Equip R & M	10126200/933000	*($ 6.5)*	*($ 3.3)*	*($ 3.3)*	*($ 3.3)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 25.0*	***($ 9.9)***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		*($ 6.5)*	*($ 3.3)*	*($ 3.3)*	*($ 3.3)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 25.0*	*($ 9.9)*

PROJECT NAME: Record Storage Expansion (On-Base)

PROJECT ID: 22800-2019-0002
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 341,700

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. IT Staff is also researching alternatives to this particular vendor.

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**
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: 2021

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2023	2025
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.	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
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PROJECT NAME: Record Storage Expansion (On-Base) **PROJECT ID:** 22800-2019-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
ARPA	28628100		$ 321.0	$ 270.2	$ 389.6	$ 324.2				$ 1,305.0
Capital Improvement PROS	40329600			$ 270.0						$ 270.0
Public Defender	26028000		$ 11.7							$ 11.7
Human Resources	10127000		$ 9.0							$ 9.0
TOTALS		$ 0.0	$ 341.7	$ 540.2	$ 389.6	$ 324.2	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: 22800-2021-004
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 80,000

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

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: $80,000 (Est Quanty 55)

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2018**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2020	2023
Design/Acquisition/Purchase	2021	2023
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.	Continue on existing systems risk difficulty using Critical 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
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PROJECT NAME: Wi-Fi Access Point replacement **PROJECT ID:** 22800-2021-004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
IT Chargebacks	63622800 747000		$ 80.0							$ 80.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 50,000

SUBMITTED BY: Kris Tobbe

DEPT: Information Technology

PROJECT LEAD: Kris Tobbe

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 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.

Expected Life Cycle: 5-7 Years
Year needed:
2023 Estimated Cost: $200,000
2024 Estimated Cost: $50,000
Total Estimated Cost: $250,000

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**
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	2022	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 systems completely fail and are unrecoverable 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?***

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

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

PROJECT NAME: Security Camera System Upgrade **PROJECT ID:** 22800-2021-0005

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital or ARPA	403 or ARPA	$200.0	$ 50.0							$ 50.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 200.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 80,000

SUBMITTED BY: Kris Tobbe

DEPT: Information Technology

PROJECT LEAD: Tim Miles

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 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, pro-actively monitoring and testing the systems to ensure longevity and scalability this move would also ease administration.

Expected Life Cycle: 7-10 years
Year needed
Total Estimated Cost: $160,000
2023 Estimated Cost: $80,000
2024 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**
0	**Improve customer service, convenience for citizens**
5	**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 outtages 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
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PROJECT NAME: Battery Backup Replacement **PROJECT ID:** 22800-2022-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital or ARPA	403 or ARPA	$80.0	$ 80.0							$ 80.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 80.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 50,000

SUBMITTED BY: Kris Tobbe

DEPT: Information Technology

PROJECT LEAD: Kris Tobbe

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 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**
0	**Improve customer service, convenience for citizens**
7	**TOTAL SCORE**

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

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2020	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 it fails completely
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

PROJECT NAME: Door Access Software **PROJECT ID:** 22800-2022-0007

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital or ARPA	403 or ARPA	$200.0	$ 50.0							$ 50.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 200.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 & Software True up

PROJECT ID: 22800-2023-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 175,000

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

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 4 additional servers 2x2 to the existing systems and a operating system upgrade in 2024 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 County budget process.

Year Completed 2024 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**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
2	**Improve customer service, convenience for citizens**
8	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2021**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2020	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
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: Data Center Expansion & Software True up **PROJECT ID:** 22800-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		$ 175.0		$ 65.0		$ 65.0			$ 305.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 175.0	$ 0.0	$ 65.0	$ 0.0	$ 65.0	$ 0.0	$ 0.0	$ 305.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Enhancements Renewal or Replacement

PROJECT ID: 22800-2023-0002
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 350,000

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

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.

Palo Alto license up for renewal in 2024. Costs for renewals are increasing. This proposal has both a hardware and software cost.

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

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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2018**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2019	2023
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.	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
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: Cyber Security Enhancements Renewal or Replacement **PROJECT ID:** 22800-2023-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		$ 350.0							$ 350.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 350.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 350.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Systems, Inventory & Maintenance

PROJECT ID: 22800-2023-0003
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 100,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Tim Miles & Austin Smith

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 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. This project is for maintenance to currently installed fiber.

There is potential for partnership with LESA for 50% of County's share for ERate.

Year needed 2024 Q 1-4
Expected Life Cycle: 10-15 years
Total Estimated Cost: $175,000
2024 Estimated Cost: $100,000
2025 Estimated 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**
2	**Enhance social, cultural, recreational, aesthetics opportunities**
2	**Improve customer service, convenience for citizens**
10	**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?***

This work will need to be completed to make way for the new resilient fiber optic network

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
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PROJECT NAME: Fiber Optic Systems,Inventory & Maintenace **PROJECT ID:** 22800-2023-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		$ 100.0	$ 75.0						$ 175.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 100.0	$ 75.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 175.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 140,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Austin Smith

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 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). Sheriffs system put in 2018 is at near capacity. Allows for future expansion. This is a necessary upgrade for public safety and west complex

Year needed 2024 Q 2-4
Expected Life Cycle: 7 -9 years
Total 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	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.	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
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PROJECT NAME: Public Safety Core Switch **PROJECT ID:** 22800.2023.0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403		$ 140.0							$ 140.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 140.0	$ 0.0	$ 0.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Storage Expansions

PROJECT ID: 22800-2024-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 75,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Tim Miles

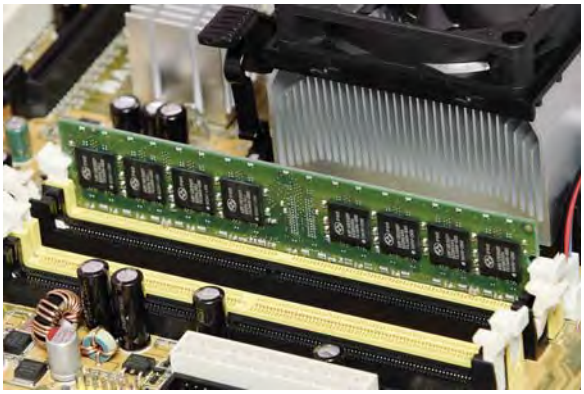
DEPT RANKING OF NEED: [3] NEW: Urgently needed, not this FY

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

Livingston County currently operates a new data center purchased in 2019 & 2020. It is important to grow storage capacity to meet the ever rising need of departments. In just over 3 years the over 50% of the storage purchased initially has been consumed. The data center servers were built in a way that allowed for additional storage capacity to added easily in a cost effective method over time as County data consumption grew. We are recommending increasing storage capacity by adding additional drives to the existing environment in 2024.

Refer also to Project ID: 22800-2021-0002

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	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.	Use a pay as you go and wait to purchase storage, costly and difficult to predict with todays supply chain issues
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
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: Data Storage Expansions **PROJECT ID:** 22800-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		$ 75.0							$ 75.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 75.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Computer Aided Dispatch Enhancements & Upgrades

PROJECT ID: 22800-2024-0002
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 1,800,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Kristoffer 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.

The Livingston Public Safety Computer Aided Dispatch system has been in place since 2009. This system is a centralized system used by all public safety (Central Dispatch, Sheriff's Office, Police, Fire, EMS, Emergency Management) agencies in the County, to promote mutual aid, collaboration, consistency in reporting, as well as efficient safe and secure dispatching and monitoring. The costs of the system are shared throughout these agencies based on a series of usage factors.
This system is managed and maintained by the Livingston County Information Technology department. The current system is difficult to update and patch which is required to comply with Local, State and Federal legislative or policies. The adverse impacts of these updates and patched frequently impact other areas of service usage for the current system. It is recommended that Livingston County consider upgrading the current system or migrating to another system.
Year needed:
2024 Q 1-4
2025 Q 1-4

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

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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2021**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2020	2021
Design/Acquisition/Purchase	2023	2024
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.	Continue to use current 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?***

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
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PROJECT NAME: Public Safety Computer Aided Dispatch Enhancements & Upgrades **PROJECT ID:** 22800-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or APRA		$ 1,400.0	$ 400.0						$ 1,800.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 1,400.0	$ 400.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,800.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***

PROJECT NAME: Network Switch Replacement

PROJECT ID: 22800-2024-0003
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 100,000

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

DEPT: Information Technology

PROJECT LEAD: Tim Miles & 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.

Livingston Counties Information technology backbone is made up of over 102 network switches. Network Switches are local switching points or traffic cops at each of the ends of the network nodes. Switches have a 6-8-year life span on average. There are many benefits to upgrading a switching network. The benefits are listed below. There are many benefits to upgrading a switching network including increased network speed, resiliency, security, and updates.

Network speed increases:
Current Switches range between 100M and 1000M
Resiliency
Security
Updates
Year needed 2024 Q 2-4 2025 Q 1-3
Expected Life Cycle: 7-9 years
Total Estimated Cost: $150,000
2024 Estimated Cost: $100,000
2025 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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
2	**Improve customer service, convenience for citizens**
10	**TOTAL SCORE**

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

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2019	2021
Design/Acquisition/Purchase	2020	2022
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.	Wait to replace the end points until there is a failure of a remote switch
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?***

Network switches have a life span of 6 to 8 years and Livingston County is working through a process to develop a lifecyce

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
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PROJECT NAME: Network Switch Replacement **PROJECT ID:** 22800-2024-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		$ 100.0	$ 50.0						$ 150.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 100.0	$ 50.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 150.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Rooftop HVAC Replacements - Jail

PROJECT ID: 26500-2022-0001
Please Leave Blank For Planning Department use only

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: [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.

$100,000-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.

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
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PROJECT NAME: Rooftop HVAC Replacements - Jail **PROJECT ID:** 26500-2022-0001

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 / ARPA	403 or ARPA		$ 100.0							$ 100.0
										$ 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 autofiill 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: Rooftop HVAC Replacements - East Complex

PROJECT ID: 26500-2022-0003
Please Leave Blank
For Planning Department use only

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

FY 2023 ONLY TOTAL COST: $ 180,000

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.

$180,000-East Complex: 1 unit to be replaced

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

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
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PROJECT NAME: Rooftop HVAC Replacements - East Complex **PROJECT ID:** 26500-2022-0003

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 / ARPA	403 or ARPA		$ 180.0							$ 180.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 180.0	$ 0.0	$ 0.0	$ 0.0	$ 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 autofiill 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 HVAC Equipment and Control System Replacement

PROJECT ID: 26500-2022-0004
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 131,596

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.

The BOC allocated $1,622,477 for Facilities Services projects.

$1,490,881 of that has been expended and ARPA projects submitted, but are still pending approval. "HVAC Equipment and Control system replacements"

This project is requesting that the remaining $131,596 of facilities ARPA allocated funding be continued forward into 2024. As previously defined to the BOC these funds will be utilized to replace HVAC and control systems at the Animal Shelter building. If a new Animal Shelter is purchased around or before 1/1/2024 the funds and needs will be re-valuated and utilized for other HVAC equipment in Livingston County buildings.

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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
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.	Build new building with new HVAC
2.	Repair/ replace as needed with increased cost
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?***

Allocated FS ARPA funding carried over until completely expended.

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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PROJECT NAME: Animal Shelter HVAC Equipment and Control System Replacement **PROJECT ID:** 26500-2022-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
ARPA-Facilities Services and Shelter	allocation		$ 131.6							$ 131.6
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 131.6	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 131.6

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Compound Replacements Judical Law ROD

PROJECT ID: 26500-2023-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 240,000

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 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.

$120,000- Judicial Center Circuit Court wing Boilers

$70,000- Law Center whole building Boiler

$50,000 -ROD: 5 unit ventilators on 3rd floor for heating/ cooling workspaces and public areas

Cost for this project was quoted from our current HVAC 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

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	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 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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PROJECT NAME: Boiler System and Compound Replacements Judical Law ROD **PROJECT ID:** 26500-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement/ARPA	403 or ARPA		$ 240.0							$ 240.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Elevator Replacement Project

PROJECT ID: 26500-2023-0004
Please Leave Blank
For Planning Department use only

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

FY 2023 ONLY TOTAL COST: $ 300,000

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 elevators at the Historic Courthouse and Administration building.

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

$150,000- Historic Courthouse planned for FY 2024

$150,000- Administration planned for FY2028

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	2028

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

PROJECT NAME: Elevator Replacement Project **PROJECT ID:** 26500-2023-0004

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 / ARPA	403 or ARPA		$ 150.0					$ 150.0		$ 300.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 150.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 150.0	$ 0.0	$ 300.0

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

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

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 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 autofiill 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2023 ONLY TOTAL COST: $ 300,000

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 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.

Unit will be stored in Facilities Services shop when not in use.

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

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

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

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	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.	Close buildings when utility power is not available
2.	Build new buildings with generators
3.	Do nothing and risk building dammage

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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PROJECT NAME: Portable Generator and Transfer Switch **PROJECT ID:** 26500-2023-0005

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 ARPA	403 or ARPA		$ 300.0							$ 300.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 300.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 300.0

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

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

Operating Cost Type	Org Code / Object Code format: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 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 autofiill 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: Hillcrest 911 Tower Updates

PROJECT ID: 26500-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 50,000

SUBMITTED BY: Kevin Eggleston/ Kecia Williams

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 provide much needed updates to the critical infrastructure known as the Hillcrest 911 tower building. The service building is in need of major upgrades and rehab. The County owns the tower and the building.

The building currently has a failing roof, failing HVAC systems, and a fire monitoring system in need of servicing and/or replacement. Other building attributes are also in need of repair such as lighting, interior finishes, concrete crack sealing, and various electrical replacements.

Roof-$10,000
HVAC-$25,000
Fire system- $5,000
other- $10,000

Hillcrest is the primary site for the Fire, and EMS paging system. If this site is to fail it takes down all communication with public safety and other life saving entities.

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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2024	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.	Build new building at tower location with all necessary equipment
2.	Move operation to another site
3.	Do nothing and risk 911 and public safety communication issues.

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
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

PROJECT NAME: Hillcrest 911 Tower Updates **PROJECT ID:** 26500-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital / Surcharge / ARPA	403 / Surcharge / ARPA		$ 50.0							$ 50.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 50.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 50.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Exterior Door Replacements

PROJECT ID: 26500-2024-0002
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 100,000

SUBMITTED BY: Kevin Eggleston

DEPT: Facility Services

PROJECT LEAD: Kevin Eggleston

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

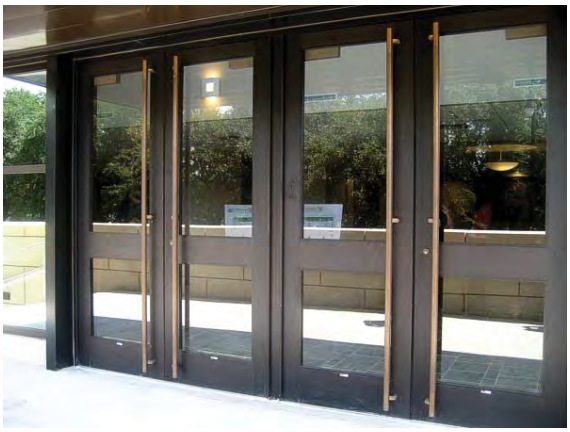
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

This project is to replace worn and past useful life exterior doors in several County buildings. Due to the nature of being in Michigan, many of the County exterior doors have endured heaving bases, salt corrosion, and many other conditions that wear on them heavily.

Locations of doors to be replaced include, but are not limited to; Sheriff Department, Judicial Center, Law Center, East Complex, and Administration.

Cost provided is based on previously completed replacements.

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



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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2024	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.	construct new buildings with new doors
2.	replace doors as they fail, endure long wait times and increased cost while navigating security risks
3.	do nothing and create security and asset risks

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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PROJECT NAME: Exterior Door Replacements **PROJECT ID:** 26500-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		$ 100.0	$ 100.0						$ 200.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 100.0	$ 100.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Facility Services Asset Management Plan

PROJECT ID: 26500-2024-0003
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 95,000

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.

Facility Services has a need for an asset management plan to prepare and forecast expenditures for years to come. The goal is to build a ten year outlook on all aspects of County owned building envelopes, which will help support all county departments and services.

The asset management plan assessment will begin with our oldest buildings which are in more need of attention and updates.

The assets being assessed under this plan will include; but are not limited to HVAC, plumbing, electrical, structural, site conditions, and many others that fall under a building envelope.

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**
1	**Improve customer service, convenience for citizens**
10	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2024	2024
Design/Acquisition/Purchase	2024	2024
Construction		2025

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

1.	repair buildings and equipment on as needed basis
2.	continue repairs on critical infrastructure in emergency situations
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?***

this is a several year project based on cost to assess the financial needs of the county and its buildings.

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
Healthy Finances (HF)	(HEALTHY FINANCES) Reduce Costs and Explore Funding Sources

PROJECT NAME: Facility Services Asset Management Plan **PROJECT ID:** 26500-2024-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement / ARPA	403 or ARPA		$ 95.0	$ 95.0	$ 95.0					$ 285.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 95.0	$ 95.0	$ 95.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 285.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Prosecutor Offices Expansion At Judical Center

PROJECT ID: 26700-2024-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY
TOTAL COST: $ 0

SUBMITTED BY: David Reader

DEPT: Prosecuting Attorney

PROJECT LEAD: Facilities & Board of Commissioners

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.

8,000 to 10,000 square foot build out for new prosecutor office adjacent to existing circuit court facilities in Howell as part of the court expansion project. Additional money for furnish and finish.

It is anticipated that additional prosecutors will be needed as work loads increase with existing cases and as the county grows and becomes more suburban. The changing population with more dense concentrations of population result in greater frequency of criminal conduct.

This project budget projection is based from a square footage calculation provided by Lindhout Associates for construction cost at $550-700 per sq/ft based on Judicial Expansion proposal estimates which includes all mechanical/ electrical/ plumbing/ furnishing and I.T. allowance.

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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2024	2024
Design/Acquisition/Purchase	2025	2025
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.	Stay in indadequate infrastructure
2.	Reduce standards for prosecution and not charge some cases
3.	Allow crime without consequence

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?***

Strategic Plan

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
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration

PROJECT NAME: Prosecutor Offices Expansion At Judical Center **PROJECT ID:** 26700-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403					$ 20.0	$ 3,490.0	$ 3,490.0		$ 7,000.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0		$ 0.0	$ 0.0	$ 20.0	$ 3,490.0	$ 3,490.0	$ 0.0	$ 7,000.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 2,075,000

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.

2024 - Cider Mills Pump Station Improvements
2023-2026 - Valve Repairs
2023-2024 - Clark Road Pump Station Improvements
2024 - Power Quality Study
2024-2029 - Pump Station Pump/Equipment Replacement (1 PS per year)
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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PROJECT NAME: Livingston Regional Sanitary Sewer **PROJECT ID:** 27500-2018-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS CIP Fund	57500278		$ 2,075.0	$ 325.0	$ 175.0	$ 105.0	$ 1,455.0	$ 105.0		$ 4,240.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 2,075.0	$ 325.0	$ 175.0	$ 105.0	$ 1,455.0	$ 105.0	$ 0.0	$ 4,240.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS O&M Fund	57500275		$ 3,074.0	$ 3,136.0	$ 3,198.0	$ 3,262.0	$ 3,328.0	$ 3,394.0		$ 19,392.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 3,074.0	$ 3,136.0	$ 3,198.0	$ 3,262.0	$ 3,328.0	3,394.0	$ 0.0	$ 19,392.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS O&M Fund	57500275		$ 3,074.0	$ 3,136.0	$ 3,198.0	$ 3,262.0	$ 3,328.0	$ 3,394.0		19,392.0
										0.0
										0.0
										0.0
TOTALS		$ 0.0	$ 3,074.0	$ 3,136.0	$ 3,198.0	$ 3,262.0	$ 3,328.0	$ 3,394.0	$ 0.0	19,392.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS O&M Fund	57500275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 500,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

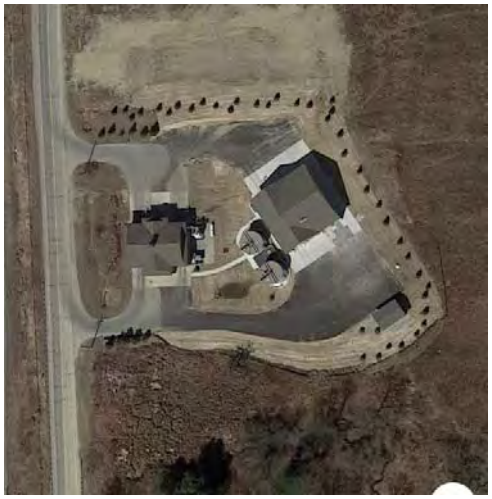
PROJECT LEAD: Rob Spaulding

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.

2024 - replace East & West bay Huber screen
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

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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PROJECT NAME: Septage Receiving Station **PROJECT ID:** 27500-2018-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS Capital&Capacity Fund	57800111		$ 500.0	$ 241.0	$ 0.0	$ 192.0	$ 60.0	$ 0.0		$ 993.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 500.0	$ 241.0	$ 0.0	$ 192.0	$ 60.0	$ 0.0	$ 0.0	$ 993.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS O&M Fund	57800275		$ 3,013.0	$ 3,073.0	$ 3,135.0	$ 3,198.0	$ 3,261.0	$ 3,327.0		$ 19,007.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 3,013.0	$ 3,073.0	$ 3,135.0	$ 3,198.0	$ 3,261.0	3,327.0	$ 0.0	$ 19,007.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS O&M Fund	57800275		$ 3,013.0	$ 3,073.0	$ 3,135.0	$ 3,198.0	$ 3,261.0	$ 3,327.0		19,007.0
										0.0
										0.0
										0.0
TOTALS		$ 0.0	$ 3,013.0	$ 3,073.0	$ 3,135.0	$ 3,198.0	$ 3,261.0	$ 3,327.0	$ 0.0	19,007.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS O&M Fund	57800275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 600,000

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.

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.

ARPA funding request of $300,000

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**
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	2023
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.	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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PROJECT NAME: Lake Chemung - Edwin Drive Drain **PROJECT ID:** 27500-2019-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$150.0	$ 300.0							$ 300.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 300.0							$ 300.0
										$ 0.0
TOTALS		**$ 150.0**	**$ 600.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 600.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202860									$ 0.0
Equipment and Materials	80202860									$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202860			$ 2.5		$ 2.5		$ 2.5	$ 10.0	7.5
Equipment and Materials	80202860			$ 2.5		$ 2.5		$ 2.5	$ 10.0	7.5
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202860	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 2.5*	*$ 10.0*	***$ 7.5***
Equipment and Materials	80202860	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 2.5*	*$ 10.0*	***$ 7.5***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 5.0***	***$ 0.0***	***$ 5.0***	***$ 0.0***	***$ 5.0***	***$ 20.0***	***$ 15.0***

PROJECT NAME: Orchard Park Intercounty Drain

PROJECT ID: 27500-2019-0008
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 200,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

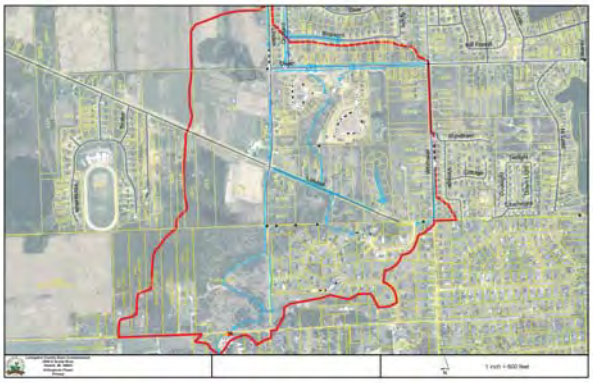
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Petition for an intercounty drain by residents of the Orchard Park Condo in Tyrone Twp. 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 (Genessee 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 ligitation. 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 acquiring final easement negotiating environmental permits from the State of Michigan.

ARPA Funding Request of $700,000

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**
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	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.	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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PROJECT NAME: Orchard Park Intercounty Drain **PROJECT ID:** 27500-2019-0008

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	8190100/8190110	$625.0	$ 175.0							$ 175.0
- Note/Bond Issue										$ 0.0
ARPA Funding		$ 675.0	$ 25.0							$ 25.0
										$ 0.0
TOTALS		$ 1,300.0	$ 200.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206830									$ 0.0
Equipment and Materials	80206830									$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206830			$ 2.5			$ 2.5		$ 25.0	5.0
Equipment and Materials	80206830			$ 2.5			$ 2.5		$ 25.0	5.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206830	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 25.0*	***$ 5.0***
Equipment and Materials	80206830	*$ 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***
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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 600,000

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.

Board of determination found drain 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.

A preapplication meeting with the Michigan Department of Energy, Great Lakes, and Environment in October of 2020 indicated establishment of the full length of the drain would undergo significant hurdles from an environmental permitting perspective and would likely require the acquisition of significant wetland mitigation acreage. Therefore the project scope has been adjusted to reflect a smaller length of established county drain.

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	2023
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.	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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PROJECT NAME: Love Drain **PROJECT ID:** 27500-2020-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$165.0	$ 600.0							$ 600.0
- Note/Bond Issue	TBD									$ 0.0
										$ 0.0
										$ 0.0
TOTALS		**$ 165.0**	**$ 600.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 600.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206030									$ 0.0
Equipment and Materials	80206030									$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206030			$ 2.5			$ 2.5		$ 20.0	5.0
Equipment and Materials	80206030			$ 2.5			$ 2.5		$ 20.0	5.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206030	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 0.0*	*$ 2.5*	*$ 0.0*	*$ 20.0*	***$ 5.0***
Equipment and Materials	80206030	*$ 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***
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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 750,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

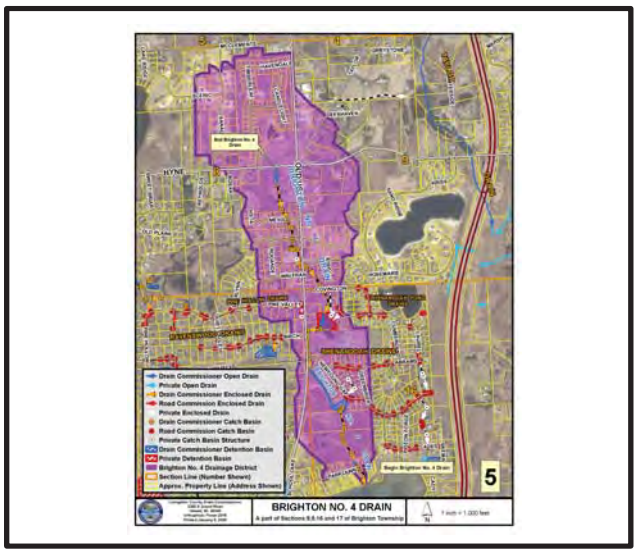
DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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 was anticipated to be completed in 2022, but is now expected to be finished in 2024. ARPA Funding request of $500,000

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**
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	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.	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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PROJECT NAME: Brighton No. 4 **PROJECT ID:** 27500-2021-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	8310100/8310110	$500.0	$ 500.0							$ 500.0
- Note/Bond Issue										$ 0.0
ARPA Funding		$ 250.0	$ 250.0							$ 250.0
										$ 0.0
TOTALS		**$ 750.0**	**$ 750.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 750.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80201360	$ 45.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 50.0	$ 30.0
Equipment and Materials	80201360	$ 45.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 50.0	$ 30.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80201360	$ 45.0		$ 3.8			$ 3.8		$ 25.0	7.6
Equipment and Materials	80201360	$ 45.0		$ 3.8			$ 3.8		$ 25.0	7.6
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80201360	*$ 0.0*	*($ 5.0)*	*($ 1.2)*	*($ 5.0)*	*($ 5.0)*	*($ 1.2)*	*($ 5.0)*	*($ 25.0)*	***($ 22.4)***
Equipment and Materials	80201360	*$ 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***
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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 300,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

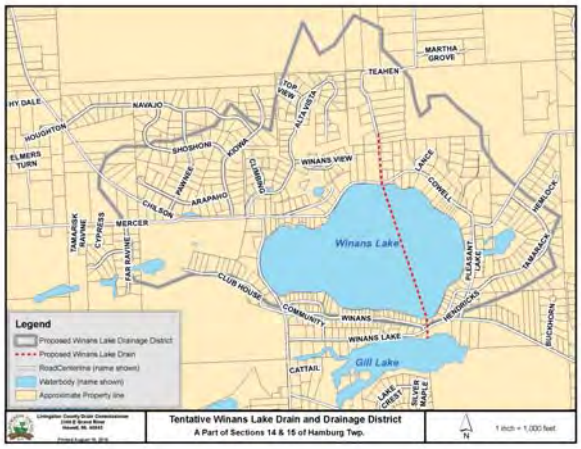
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

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.

ARPA funding request of $700,000

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

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	2024
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.	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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PROJECT NAME: Winans Lake Drain **PROJECT ID:** 27500-2021-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	8390100/8390110	$150.0	$ 200.0	$ 2,250.0						$ 2,450.0
- Note/Bond Issue										$ 0.0
ARPA Funding			$ 100.0	$ 600.0						$ 700.0
										$ 0.0
TOTALS		**$ 150.0**	**$ 300.0**	**$ 2,850.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 3,150.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80208590									$ 0.0
Equipment and Materials	80208590									$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80208590			$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 100.0	**50.0**
Equipment and Materials	80208590			$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 10.0	$ 100.0	**50.0**
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80208590	*$ 0.0*	*$ 0.0*	*$ 10.0*	*$ 10.0*	*$ 10.0*	*$ 10.0*	*$ 10.0*	*$ 100.0*	***$ 50.0***
Equipment and Materials	80208590	*$ 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***
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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Rob Quigley

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.

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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PROJECT NAME: Vactor Truck **PROJECT ID:** 27500-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Equipment Revolving Fund	63944200/974000				$ 525.0					$ 525.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 525.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 650,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

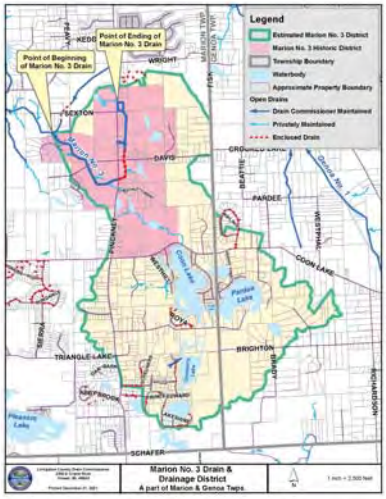
DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

Drain initially 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 replaced, 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.

$125,000 in ARPA funding requested for a portion of this 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**
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
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PROJECT NAME: Marion No. 3 Drain **PROJECT ID:** 27500-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$850.0	$ 525.0							$ 525.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 125.0							$ 125.0
										$ 0.0
TOTALS		**$ 850.0**	**$ 650.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 650.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206200	$ 118.0		$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 22.5	$ 12.5
Equipment and Materials	80206200	$ 10.0		$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 22.5	$ 12.5
										$ 0.0
										$ 0.0
TOTALS		**$ 128.0**	**$ 0.0**	**$ 5.0**	**$ 5.0**	**$ 5.0**	**$ 5.0**	**5.0**	**$ 45.0**	**$ 25.0**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206200	$ 118.0		$ 2.5		$ 2.5		$ 2.5	$ 10.0	7.5
Equipment and Materials	80206200	$ 10.0		$ 2.5		$ 2.5		$ 2.5	$ 10.0	7.5
										0.0
										0.0
TOTALS		**$ 128.0**	**$ 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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206200	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 12.5)*	***($ 5.0)***
Equipment and Materials	80206200	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 12.5)*	***($ 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***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***($ 5.0)***	***$ 0.0***	***($ 5.0)***	***$ 0.0***	***($ 25.0)***	***($ 10.0)***

PROJECT NAME: Dam SCADA System

PROJECT ID: 27500-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 70,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Mitch Dempsey

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.

Purchase/installation of SCADA (Supervisory control and data acquisition) systems at 4 county-owned dams to allow remote monitoring.

ARPA funding request of $40,000

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**
3	**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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2022
Design/Acquisition/Purchase	2023	2023
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.	Do nothing - continue with in-person on-site monitoring for each dam and incurring costs for labor/truck
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?***

Resolution to exceed maintenance limit for each dam.

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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PROJECT NAME: Dam SCADA System **PROJECT ID:** 27500-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Lake Revolving Fund	844		$ 30.0							$ 30.0
- Special Assessment										$ 0.0
ARPA Funding			$ 40.0							$ 40.0
										$ 0.0
TOTALS		$ 0.0	$ 70.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 70.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	844		$ 21.5	$ 31.5	$ 22.5	$ 23.0	$ 33.5	$ 24.0		$ 156.0
Equipment and Materials	844		$ 21.5	$ 31.5	$ 22.5	$ 23.0	$ 33.5	$ 24.0		$ 156.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 43.0	$ 63.0	$ 45.0	$ 46.0	$ 67.0	48.0	$ 0.0	$ 312.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	844		$ 17.0	$ 27.0	$ 18.0	$ 18.5	$ 29.0	$ 19.0		128.5
Equipment and Materials	844		$ 17.0	$ 27.0	$ 18.0	$ 18.5	$ 29.0	$ 19.0		128.5
										0.0
										0.0
TOTALS		$ 0.0	$ 34.0	$ 54.0	$ 36.0	$ 37.0	$ 58.0	$ 38.0	$ 0.0	257.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
	844	*$ 0.0*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 5.0)*	*$ 0.0*	***($ 27.5)***
Equipment and Materials	844	*$ 0.0*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 4.5)*	*($ 5.0)*	*$ 0.0*	***($ 27.5)***
		$ 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***
TOTALS		***$ 0.0***	***($ 9.0)***	***($ 9.0)***	***($ 9.0)***	***($ 9.0)***	***($ 9.0)***	***($ 10.0)***	***$ 0.0***	***($ 55.0)***

PROJECT NAME: Cofferdam Purchase

PROJECT ID: 27500-2024-0002
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Mitch Dempsey

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.

Flood management - Purchase cofferdam for quick protection of at-risk homes.

A cofferdam is a watertight, temporary, dam-like structure that is installed to enclose an area that is submerged under water to create dry conditions for workers to carry out their work. They function by holding back water and creating a relatively dry area for construction activities. Diversion barrier controls include water exclusion enclosures adjacent to banks, within a river or lake, or water exclusion areas along stream reaches that have been dewatered by damming the upstream channel and creating a bypass ditch or pipe to deliver the diverted flow downstream beyond the work area (e.g., pipe trench location). Diversion barrier controls also prevent work zone sediment from entering the waterbody.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
3	**Reduce energy consumption, impact on the environment**
1	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
13	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2021	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.	Do nothing - continue labor intensive response to county flooding events
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
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PROJECT NAME: Cofferdam Purchase **PROJECT ID:** 27500-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
ARPA Funding	ARPA		$ 100.0							$ 100.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	844/101		$ 10.0				$ 12.5			$ 22.5
Equipment and Materials	844/101		$ 10.0				$ 12.5			$ 22.5
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 20.0	$ 0.0	$ 0.0	$ 0.0	$ 25.0	0.0	$ 0.0	$ 45.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	844/101		$ 7.5				$ 9.4			16.9
Equipment and Materials	844/101		$ 7.5				$ 9.4			16.9
										0.0
										0.0
TOTALS		$ 0.0	$ 15.0	$ 0.0	$ 0.0	$ 0.0	$ 18.8	$ 0.0	$ 0.0	33.8

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
	844/101	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 3.1)*	*$ 0.0*	*$ 0.0*	*($ 5.6)*
Equipment and Materials	844/101	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 3.1)*	*$ 0.0*	*$ 0.0*	*($ 5.6)*
		$ 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***
TOTALS		*$ 0.0*	*($ 5.0)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 6.3)*	*$ 0.0*	*$ 0.0*	*($ 11.3)*

PROJECT NAME: Deer Creek Sanitary - Field Replacement

PROJECT ID: 27500-2024-0003
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 400,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Frank Ervin

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.

Disposal Field exhibiting signs of failure - replacement of drain fields

ARPA Funding of $100,000

Project was submitted in previous years with the assumption that the system would connect to the Brighton Township Sanitary Sewer - still looking into this possibility.

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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2022
Design/Acquisition/Purchase	2023	2023
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.	Pump and haul when the system fails, potentially costing $5,000/day
2.	Do nothing - resulting in sanitary sewer overflow and public health hazard
3.	Brighton Twp alternative - would need agreement with township.

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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PROJECT NAME: Deer Creek Sanitary - Field Replacement **PROJECT ID:** 27500-2024-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	TBD		$ 300.0							$ 300.0
- Note/Bond Issue										$ 0.0
ARPA Funding			$ 100.0							$ 100.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 400.0**	**$ 0.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	56200275		$ 8.0	$ 8.2	$ 8.3	$ 8.5	$ 8.6	$ 8.8		$ 50.4
Equipment and Materials	56200275		$ 8.0	$ 8.2	$ 8.3	$ 8.5	$ 8.6	$ 8.8		$ 50.4
										$ 0.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 16.0**	**$ 16.4**	**$ 16.6**	**$ 17.0**	**$ 17.2**	**17.6**	**$ 0.0**	**$ 100.8**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	56200275		$ 8.0	$ 8.2	$ 8.3	$ 8.5	$ 8.6	$ 8.8		50.4
Equipment and Materials	56200275		$ 8.0	$ 8.2	$ 8.3	$ 8.5	$ 8.6	$ 8.8		50.4
										0.0
										0.0
TOTALS		**$ 0.0**	**$ 16.0**	**$ 16.4**	**$ 16.6**	**$ 17.0**	**$ 17.2**	**$ 17.6**	**$ 0.0**	**100.8**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	56200275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
Equipment and Materials	56200275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Handy Township Sanitary Sewer System - Van Buren Road

PROJECT ID: 27500-2024-0004
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 350,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Rob Spaulding

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.

Handy Township Sanitary Sewer System (BPW Project)

A reverse grade on a gravity line under Van Buren Road is creating enormous cleaning costs and risk of backup of multiple homes in housing development off Van Buren Rd. Replace line or install pump station.

ARPA Funding request of $350,000

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**
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: **2024**

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

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

1.	Do nothing and risk liability of continual sewer backups into homes from a known problem.
2.	Handy Township - Continue reactive maintenance program.
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
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PROJECT NAME: Handy Township Sanitary Sewer System - Van Buren Road **PROJECT ID:** 27500-2024-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Handy Township	Const/Debt Fund		$ 206.0							$ 206.0
	TBD									$ 0.0
ARPA Funding			$ 350.0							$ 350.0
										$ 0.0
TOTALS		$ 0.0	$ 556.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 556.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Handy Twp Sewer O&M Fund										$ 0.0
- Monthly Jetting of Swr										$ 0.0
Quarterly/Yearly??										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
- Monthly Jetting of Swr										0.0
Quarterly/Yearly??										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
- Monthly Jetting of Swr		*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
Quarterly/Yearly??		*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Generators

PROJECT ID: 27500-2024-0005
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 125,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Rob Spaulding

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.

Purchase 6 backup generators to serve remaining pump stations without backup power.

ARPA funding request of $125,000

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**
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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2022
Design/Acquisition/Purchase	2022	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.	Do nothing - causing surface/ground water contamination impacting environment/human health
2.	No sanitary service to residential/business customers - creating the need to pump and haul daily/weekly
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
Healthy Finances (HF)	(HEALTHY FINANCES) Reduce Costs and Explore Funding Sources
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PROJECT NAME: Livingston Regional Sanitary Sewer - Generators **PROJECT ID:** 27500-2024-0005

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS CIP Fund	57500278		$ 125.0							$ 125.0
ARPA Funding			$ 125.0							$ 125.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS O&M Fund	57500275		$ 6.0			$ 6.0				$ 12.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 6.0	$ 0.0	$ 0.0	$ 6.0	$ 0.0	0.0	$ 0.0	$ 12.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
LRSS O&M Fund	57500275		$ 1.0	$ 3.0	$ 1.0	$ 3.0	$ 1.0	$ 3.0		12.0
										0.0
										0.0
										0.0
TOTALS		$ 0.0	$ 1.0	$ 3.0	$ 1.0	$ 3.0	$ 1.0	$ 3.0	$ 0.0	12.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
	57500275	*$ 0.0*	*($ 5.0)*	*$ 3.0*	*$ 1.0*	*($ 3.0)*	*$ 1.0*	*$ 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***
TOTALS		***$ 0.0***	***($ 5.0)***	***$ 3.0***	***$ 1.0***	***($ 3.0)***	***$ 1.0***	***$ 3.0***	***$ 0.0***	***$ 0.0***

PROJECT NAME: Long Lake Pines Sanitary - Field Replacement

PROJECT ID: 27500-2024-0006
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 400,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Frank Ervin

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.

Disposal Field exhibiting signs of failure - replacement of drain field

ARPA Funding of $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**
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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2022
Design/Acquisition/Purchase	2023	2023
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.	Pump and haul when the system fails, potentially costing $5,000/day
2.	Do nothing - resulting in sanitary sewer overflow and public health hazard
3.	

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

N/A

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: ***How does project align with County Strategic Plan? Pick up to three choices below.***
Please match "Category" in (__) with an"Action Item" for that Category in (__). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:	**Action Item:**
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: Long Lake Pines Sanitary - Field Replacement **PROJECT ID:** 27500-2024-0006

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	TBD		$ 300.0							$ 300.0
- Note/Bond Issue										$ 0.0
ARPA Funding			$ 100.0							$ 100.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 400.0**	**$ 0.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	57300275		$ 6.0	$ 6.1	$ 6.2	$ 6.4	$ 6.5	$ 6.6		$ 37.8
Equipment and Materials	57300275		$ 6.0	$ 6.1	$ 6.2	$ 6.4	$ 6.5	$ 6.6		$ 37.8
										$ 0.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 12.0**	**$ 12.2**	**$ 12.4**	**$ 12.8**	**$ 13.0**	**13.2**	**$ 0.0**	**$ 75.6**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	57300275		$ 6.0	$ 6.1	$ 6.2	$ 6.4	$ 6.5	$ 6.6		37.8
Equipment and Materials	57300275		$ 6.0	$ 6.1	$ 6.2	$ 6.4	$ 6.5	$ 6.6		37.8
										0.0
										0.0
TOTALS		**$ 0.0**	**$ 12.0**	**$ 12.2**	**$ 12.4**	**$ 12.8**	**$ 13.0**	**$ 13.2**	**$ 0.0**	**75.6**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	57300275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
Equipment and Materials	57300275	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Expansion Project

PROJECT ID: 27500-2024-0007
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 4,000,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

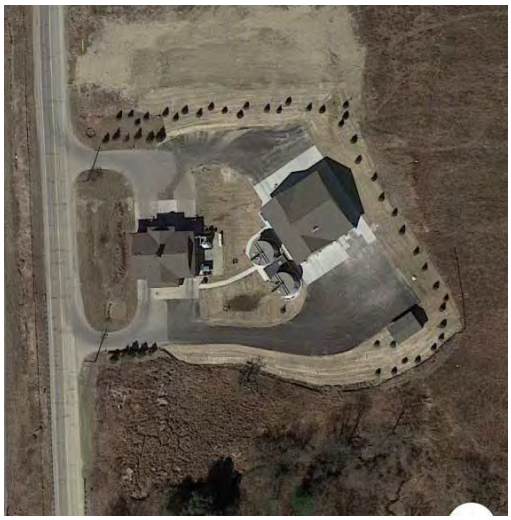
PROJECT LEAD: Rob Spaulding

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.

Evaluation and implementation of alternative SRS expansion project(s).

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**
3	**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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2023
Design/Acquisition/Purchase	2023	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.	Substantial rate increase to existing haulers who patronage the Septage Receiving Station
2.	Limiting the amounts of septage the facility can receive thereby forcing haulers to go to another facility
3.	Go back to land application and risk contamination to surface/ground water

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

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
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PROJECT NAME: Septage Receiving Station Expansion Project **PROJECT ID:** 27500-2024-0007

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Revenue Bond Issue	TBD		$ 2,000.0	$ 2,000.0						$ 4,000.0
ARPA Funding			$ 2,000.0							$ 2,000.0
										$ 0.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 4,000.0**	**$ 2,000.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 6,000.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS O&M Fund	57800275		$ 3,013.0	$ 3,073.0	$ 3,135.0	$ 3,198.0	$ 3,261.0	$ 3,327.0		$ 19,007.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		**$ 0.0**	**$ 3,013.0**	**$ 3,073.0**	**$ 3,135.0**	**$ 3,198.0**	**$ 3,261.0**	**3,327.0**	**$ 0.0**	**$ 19,007.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
SRS O&M Fund	57800275		$ 2,913.0	$ 2,973.0	$ 3,035.0	$ 3,098.0	$ 3,161.0	$ 3,227.0		18,407.0
										0.0
										0.0
										0.0
TOTALS		**$ 0.0**	**$ 2,913.0**	**$ 2,973.0**	**$ 3,035.0**	**$ 3,098.0**	**$ 3,161.0**	**$ 3,227.0**	**$ 0.0**	**18,407.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
	57800275	*$ 0.0*	*($ 100.0)*	*($ 100.0)*	*($ 100.0)*	*($ 100.0)*	*($ 100.0)*	*($ 100.0)*	*$ 0.0*	***($ 600.0)***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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***	***($ 100.0)***	***($ 100.0)***	***($ 100.0)***	***($ 100.0)***	***($ 100.0)***	***($ 100.0)***	***$ 0.0***	***($ 600.0)***

PROJECT NAME: Cohoctah & Deerfield/CCU Outlet

PROJECT ID: 27500-2024-0008
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 25,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

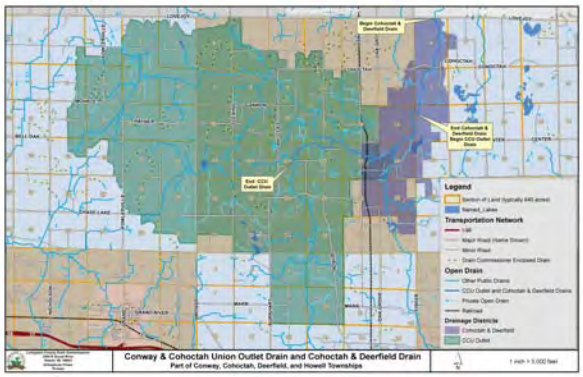
DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

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

Snag and remove debris from two Shiawassee River tributaries, which has not been done since probably World War II. These two systems carry drainage from approximately 134 square miles of land in north central Livingston County, and act as the primary drainage outlet for the City of Howell and rural communities to the north of Howell

ARPA funding request of $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**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2022
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Cohoctah & Deerfield/CCU Outlet **PROJECT ID:** 27500-2024-0008

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Revolving Drain Fund	8021820/8021840		$ 25.0							$ 25.0
ARPA Funding			$ 25.0							$ 25.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 50.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 50.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	8021820/8021840	$ 50.0	$ 10.0		$ 10.0		$ 10.0		$ 50.0	$ 30.0
Equipment and Materials	8021820/8021840	$ 50.0	$ 10.0		$ 10.0		$ 10.0		$ 50.0	$ 30.0
										$ 0.0
										$ 0.0
TOTALS		$ 100.0	$ 20.0	$ 0.0	$ 20.0	$ 0.0	$ 20.0	0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	8021820/8021840	$ 50.0	$ 5.0		$ 5.0		$ 5.0		$ 40.0	15.0
Equipment and Materials	8021820/8021840	$ 50.0	$ 5.0		$ 5.0		$ 5.0		$ 40.0	15.0
										0.0
										0.0
TOTALS		$ 100.0	$ 10.0	$ 0.0	$ 10.0	$ 0.0	$ 10.0	$ 0.0	$ 80.0	30.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	8021820/8021840	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 10.0)*	***($ 15.0)***
Equipment and Materials	8021820/8021840	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 5.0)*	*$ 0.0*	*($ 10.0)*	***($ 15.0)***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		***$ 0.0***	***($ 10.0)***	***$ 0.0***	***($ 10.0)***	***$ 0.0***	***($ 10.0)***	***$ 0.0***	***($ 20.0)***	***($ 30.0)***

PROJECT NAME: Conway No. 4

PROJECT ID: 27500-2024-0009
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 125,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

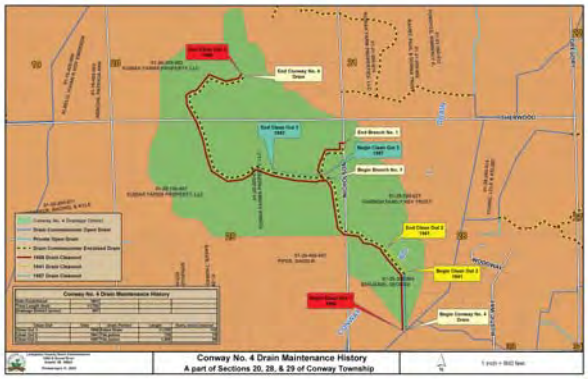
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Drain established in 1891, and has had no significant upgrades since that time.

A house was built over a portion of Branch No. 1 of the drain in the early 2000's. This resulted in Drain Commissioner's office getting all enclosed drainage systems into GIS which was able to be viewed by our secretaries issuing permits. Drain was relocated around the home approximately seven years ago, but home remains a flooding risk. Upgrading pipe to approximately 24" from the Branch 1 confluence to the outlet would provide flood protection for the district to approximately the 50% chance, or 2 year storm event.

ARPA Funding request of $62,500

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



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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Conway No. 4 **PROJECT ID:** 27500-2024-0009

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 62.5							$ 62.5
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 62.5							$ 62.5
										$ 0.0
TOTALS		**$ 0.0**	**$ 125.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 125.0**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202300	$ 10.0	$ 2.5		$ 2.5		$ 2.5		$ 10.0	$ 7.5
Equipment and Materials	80202300	$ 10.0	$ 2.5		$ 2.5		$ 2.5		$ 10.0	$ 7.5
										$ 0.0
										$ 0.0
TOTALS		**$ 20.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**0.0**	**$ 20.0**	**$ 15.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202300	$ 10.0	$ 1.3		$ 1.3		$ 1.3		$ 5.0	3.8
Equipment and Materials	80202300	$ 10.0	$ 1.3		$ 1.3		$ 1.3		$ 5.0	3.8
										0.0
										0.0
TOTALS		**$ 20.0**	**$ 2.5**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 10.0**	**7.5**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202300	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 5.0)*	***($ 3.8)***
Equipment and Materials	80202300	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 5.0)*	***($ 3.8)***
		$ 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***
TOTALS		***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 10.0)***	***($ 7.5)***

PROJECT NAME: Conway No. 22

PROJECT ID: 27500-2024-0010
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 125,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

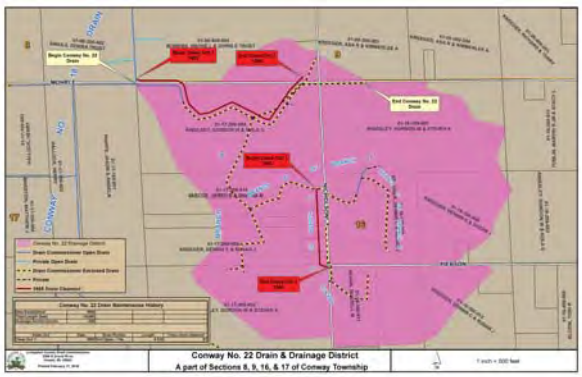
DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

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

Drain installed in 1909. The 328 acre district was intensively tiled for agricultural uses, some of which remain. An effort to improve the drain in the 1950's involved enlarging tile at the north end of the system, and adding a branch along Nicholson Road. The current tile system has grade problems involving back-graded sections of the system and sections that operate in a normally submerged condition, which leads to frequent blockages during normal spring and fall rainy periods.

ARPA Funding request of $62,500

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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2023
Design/Acquisition/Purchase	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Conway No. 22 **PROJECT ID:** 27500-2024-0010

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 62.5							$ 62.5
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 62.5							$ 62.5
										$ 0.0
TOTALS		**$ 0.0**	**$ 125.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 125.0**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202240	$ 12.5	$ 2.5		$ 2.5		$ 2.5		$ 12.5	$ 7.5
Equipment and Materials	80202240	$ 12.5	$ 2.5		$ 2.5		$ 2.5		$ 12.5	$ 7.5
										$ 0.0
										$ 0.0
TOTALS		**$ 25.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**0.0**	**$ 25.0**	**$ 15.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202240	$ 12.5	$ 1.3		$ 1.3		$ 1.3		$ 6.3	3.8
Equipment and Materials	80202240	$ 12.5	$ 1.3		$ 1.3		$ 1.3		$ 6.3	3.8
										0.0
										0.0
TOTALS		**$ 25.0**	**$ 2.5**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 12.5**	**7.5**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80202240	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 6.3)*	***($ 3.8)***
Equipment and Materials	80202240	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 6.3)*	***($ 3.8)***
		$ 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***
TOTALS		***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 12.5)***	***($ 7.5)***

PROJECT NAME: Gregory Village Drain

PROJECT ID: 27500-2024-0011
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 40,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

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

The Gregory Village Drain was established in 1926. Inspection of the system in the last decade has revealed it to be in fair condition. Repairs have been made to sections of the drain associated with State of Michigan Environmental Cleanup efforts in 2011. System is not sized based on modern criteria. The Drain Commissioners office would work with MDOT to properly size any newly installed conveyance system.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2024
Design/Acquisition/Purchase	2024	2024
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Gregory Village Drain **PROJECT ID:** 27500-2024-0011

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$15.0	$ 20.0	$ 180.0						$ 200.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 20.0	$ 30.0						$ 50.0
										$ 0.0
TOTALS		**$ 15.0**	**$ 40.0**	**$ 210.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203560	$ 7.5			$ 2.5			$ 2.5	$ 7.5	$ 5.0
Equipment and Materials	80203560	$ 7.5			$ 2.5			$ 2.5	$ 7.5	$ 5.0
										$ 0.0
										$ 0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 0.0**	**5.0**	**$ 15.0**	**$ 10.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203560	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
Equipment and Materials	80203560	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
										0.0
										0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 7.5**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203560	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*($ 3.8)*	***($ 2.5)***
Equipment and Materials	80203560	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*($ 3.8)*	***($ 2.5)***
		$ 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***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***$ 0.0***	***($ 2.5)***	***($ 7.5)***	***($ 5.0)***

PROJECT NAME: Hall Drain

PROJECT ID: 27500-2024-0012
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 15,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

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

Drain Established 1899. Petition request in 1986 resulted in no further action, but second petition in 2011 resulted in work being done on the drain upstream (east) of Fowlerville Road, including the adding of a branch drain to better serve some properties along Red Rock Drive. Due to concerns regarding project cost, ancient vitrified clay pipe (VCP) west of Fowlerville Road was not replaced. Total project costs associated with the 2011 petition was approximately $23,000.

The scope of this project would be to replace the ancient VCP west of Fowlerville Road with new high performance plastic pipe (HPPP) of equivalent diameter.

ARPA Funding request of $37,500

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

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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
Design/Acquisition/Purchase	2023	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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Hall Drain **PROJECT ID:** 27500-2024-0012

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$0.0	$ 7.5	$ 30.0						$ 37.5
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 0.0	$ 7.5	$ 30.0						$ 37.5
										$ 0.0
TOTALS		**$ 0.0**	**$ 15.0**	**$ 60.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203580	$ 7.5	$ 2.5		$ 2.5		$ 2.5		$ 7.5	$ 7.5
Equipment and Materials	80203580	$ 7.5	$ 2.5		$ 2.5		$ 2.5		$ 7.5	$ 7.5
										$ 0.0
										$ 0.0
TOTALS		**$ 15.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**0.0**	**$ 15.0**	**$ 15.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203580	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
Equipment and Materials	80203580	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
										0.0
										0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 7.5**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203580	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 2.5)*	*$ 1.3*	*($ 3.8)*	***($ 5.0)***
Equipment and Materials	80203580	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 2.5)*	*$ 1.3*	*($ 3.8)*	***($ 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***
TOTALS		***$ 0.0***	***($ 5.0)***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 5.0)***	***$ 2.5***	***($ 7.5)***	***($ 10.0)***

PROJECT NAME: Handy No. 5

PROJECT ID: 27500-2024-0013
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 250,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

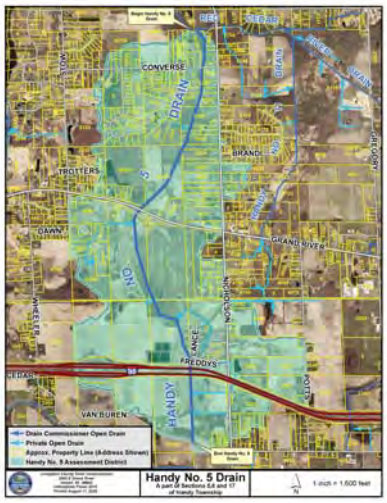
DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

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

Construction of I-96 obstructed the outlet to the northerly part of the Glover Farm. Work has been proceeding on the portions of the Handy No. 5 system downstream of I-96 in an effort to get the system ready to receive additional water from the south side of I-96. LCDC approached the Michigan Department of Transportation early in 2023 regarding this issue and are awaiting feedback from MDOT on a preliminary hydrological analysis. Boring a 12 to 24" pipe under I-96 is the anticipated solution, if approval can be obtained from MDOT to do so.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Handy No. 5 **PROJECT ID:** 27500-2024-0013

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$25.0	$ 150.0							$ 150.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 25.0	$ 100.0							$ 100.0
										$ 0.0
TOTALS		**$ 50.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203920	$ 7.5			$ 2.5			$ 2.5	$ 7.5	$ 5.0
Equipment and Materials	80203920	$ 7.5			$ 2.5			$ 2.5	$ 7.5	$ 5.0
										$ 0.0
										$ 0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 0.0**	**5.0**	**$ 15.0**	**$ 10.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203920	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
Equipment and Materials	80203920	$ 7.5			$ 1.3			$ 1.3	$ 3.8	2.5
										0.0
										0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 7.5**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80203920	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*($ 3.8)*	***($ 2.5)***
Equipment and Materials	80203920	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	*($ 3.8)*	***($ 2.5)***
		$ 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***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***($ 2.5)***	***$ 0.0***	***$ 0.0***	***($ 2.5)***	***($ 7.5)***	***($ 5.0)***

PROJECT NAME: Livingston No. 11

PROJECT ID: 27500-2024-0014
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 175,000

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 Established in two separate and distinct sections. Initial lower section closest to the south county line and Portage Creek installed in 1903. Later section installed in 1908 beginning approximately 1/4 mile to the north, ending on the north side of the right of way of Patterson Lake Road.

Residents previously petitioned LCDC in 1986, but proceedings discontinued in 1991 due to excessive costs for size of the assessment district. Condition of drain was brough to the attention of the Village of Pinckney in 2005/06 when consideration was given to selling Patterson Lake Products property for residential development.

Objective of project will be to restore or possibly improve capacity of lower section of drain and connect lower and upper sections of drain possibly using ITC power line ROW.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Livingston No. 11 **PROJECT ID:** 27500-2024-0014

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$12.5	$ 87.5							$ 87.5
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 12.5	$ 87.5							$ 87.5
										$ 0.0
TOTALS		**$ 25.0**	**$ 175.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 175.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205580	$ 4.8	$ 1.5		$ 1.5		$ 1.5		$ 9.5	$ 4.5
Equipment and Materials	80205580	$ 4.8	$ 1.5		$ 1.5		$ 1.5		$ 9.5	$ 4.5
										$ 0.0
										$ 0.0
TOTALS		**$ 9.5**	**$ 3.0**	**$ 0.0**	**$ 3.0**	**$ 0.0**	**$ 3.0**	**0.0**	**$ 19.0**	**$ 9.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205580	$ 4.8				$ 1.3			$ 2.5	1.3
Equipment and Materials	80205580	$ 4.8				$ 1.3			$ 2.5	1.3
										0.0
										0.0
TOTALS		**$ 9.6**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 2.5**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**2.5**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205580	*$ 0.0*	*($ 1.5)*	*$ 0.0*	*($ 1.5)*	*$ 1.3*	*($ 1.5)*	*$ 0.0*	*($ 7.0)*	***($ 3.3)***
Equipment and Materials	80205580	*$ 0.1*	*($ 1.5)*	*$ 0.0*	*($ 1.5)*	*$ 1.3*	*($ 1.5)*	*$ 0.0*	*($ 7.0)*	***($ 3.3)***
		$ 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***
TOTALS		***$ 0.1***	***($ 3.0)***	***$ 0.0***	***($ 3.0)***	***$ 2.5***	***($ 3.0)***	***$ 0.0***	***($ 14.0)***	***($ 6.5)***

PROJECT NAME: Livingston No. 22

PROJECT ID: 27500-2024-0015
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 125,000

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 established 1916. During division of Larson and Cozart farms in the early 1990's the lower 1400 feet of Vitrified Clay Pipe (VCP) on the main line of the drain was replaced with single wall plastic pipe. Emergency work was done in 2012 to address flooding north of Odell Road.

Project will involve replacement of Branches No. 1 with new tile and excavation of a swale ditch to replace Branch No. 2, along with some additional work on the main line of the drain.

ARPA Funding request of $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**
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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Livingston No. 22 **PROJECT ID:** 27500-2024-0015

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$12.5	$ 62.5							$ 62.5
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 12.5	$ 62.5							$ 62.5
										$ 0.0
TOTALS		**$ 25.0**	**$ 125.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 125.0**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205780	$ 7.5	$ 2.5		$ 2.5		$ 2.5		$ 7.5	$ 7.5
Equipment and Materials	80205780	$ 7.5	$ 2.5		$ 2.5		$ 2.5		$ 7.5	$ 7.5
										$ 0.0
										$ 0.0
TOTALS		**$ 15.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**0.0**	**$ 15.0**	**$ 15.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205780	$ 7.5					$ 2.5		$ 2.5	2.5
Equipment and Materials	80205780	$ 7.5					$ 2.5		$ 2.5	2.5
										0.0
										0.0
TOTALS		**$ 15.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 5.0**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80205780	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 5.0)*	***($ 5.0)***
Equipment and Materials	80205780	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 5.0)*	***($ 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***
TOTALS		***$ 0.0***	***($ 5.0)***	***$ 0.0***	***($ 5.0)***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***($ 10.0)***	***($ 10.0)***

PROJECT NAME: Lott Drain

PROJECT ID: 27500-2024-0016
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 25,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

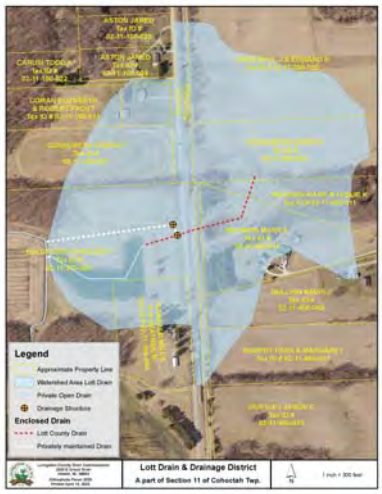
DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY

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

Address decaying portion of an enclosed drainage system under Oak Grove Road, a county primary road in Cohoctah Township. A previous failure of a portion of this system in 2014 resulted in a jetter (vactor head), being left in the pipe under the road. This road as of 2021 has an average daily traffic county of 3020 vehicles per day, and also serves a rail line immediately east of Oak Grove Road. Land uses within the drainage district are agricultural and residential. The Township of Cohoctah passed a resolution pursuant to MCL 280.196 authorizing the Drain Commissioner to exceed the maintenance limits on the drain to facilitate this application.

ARPA Funding request of $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**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Lott Drain **PROJECT ID:** 27500-2024-0016

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 25.0							$ 25.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 25.0							$ 25.0
										$ 0.0
TOTALS		$ 0.0	$ 50.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 50.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206020	$ 1.3	$ 1.3			$ 1.3			$ 3.8	$ 2.5
Equipment and Materials	80206020	$ 1.3	$ 1.3			$ 1.3			$ 3.8	$ 2.5
										$ 0.0
										$ 0.0
TOTALS		$ 2.5	$ 2.5	$ 0.0	$ 0.0	$ 2.5	$ 0.0	0.0	$ 7.5	$ 5.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206020	$ 1.3				$ 1.3			$ 2.5	1.3
Equipment and Materials	80206020	$ 1.3				$ 1.3			$ 2.5	1.3
										0.0
										0.0
TOTALS		$ 2.5	$ 0.0	$ 0.0	$ 0.0	$ 2.5	$ 0.0	$ 0.0	$ 5.0	2.5

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206020	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	***($ 1.3)***
Equipment and Materials	80206020	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*($ 1.3)*	***($ 1.3)***
		$ 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***
TOTALS		***$ 0.0***	***($ 2.5)***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***($ 2.5)***	***($ 2.5)***

PROJECT NAME: Marion No. 2

PROJECT ID: 27500-2024-0017
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 80,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

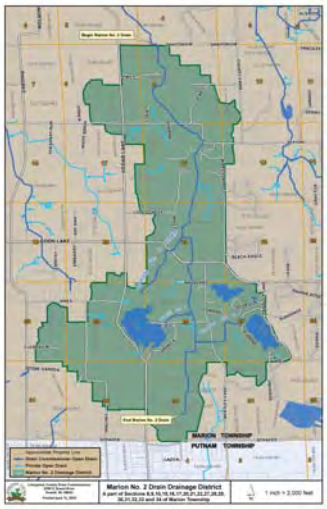
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Drain establishement date uncertain, sometime between 1866 and 1887. Cleanouts performed in 1887, 1905 and 1947. Although Branch 2 was added to the drain to provide a better outlet for Triangle Lake, no comprehensive maintenance has been performed on this system since 1947.

Drain sustained some damage due to scouring flows from substantial rain events over the last 20 years, with spot repairs being done. The objective of this project would be to restore historic drainage capacity in as comprehensive a manner as possible, which would reduce the frequency of property flooding to properties adjoining the ditch.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Marion No. 2 **PROJECT ID:** 27500-2024-0017

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$10.0	$ 40.0							$ 40.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 10.0	$ 40.0							$ 40.0
										$ 0.0
TOTALS		**$ 20.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206180	$ 17.5	$ 3.5		$ 3.5		$ 3.5		$ 17.5	$ 10.5
Equipment and Materials	80206180	$ 17.5	$ 3.5		$ 3.5		$ 3.5		$ 17.5	$ 10.5
										$ 0.0
										$ 0.0
TOTALS		**$ 35.0**	**$ 7.0**	**$ 0.0**	**$ 7.0**	**$ 0.0**	**$ 7.0**	**0.0**	**$ 35.0**	**$ 21.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206180	$ 17.5					$ 2.5		$ 5.0	2.5
Equipment and Materials	80206180	$ 17.5					$ 2.5		$ 5.0	2.5
										0.0
										0.0
TOTALS		**$ 35.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 10.0**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206180	*$ 0.0*	*($ 3.5)*	*$ 0.0*	*($ 3.5)*	*$ 0.0*	*($ 1.0)*	*$ 0.0*	*($ 12.5)*	***($ 8.0)***
Equipment and Materials	80206180	*$ 0.0*	*($ 3.5)*	*$ 0.0*	*($ 3.5)*	*$ 0.0*	*($ 1.0)*	*$ 0.0*	*($ 12.5)*	***($ 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***
TOTALS		***$ 0.0***	***($ 7.0)***	***$ 0.0***	***($ 7.0)***	***$ 0.0***	***($ 2.0)***	***$ 0.0***	***($ 25.0)***	***($ 16.0)***

PROJECT NAME: Oceola No. 1

PROJECT ID: 27500-2024-0018
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 37,500

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

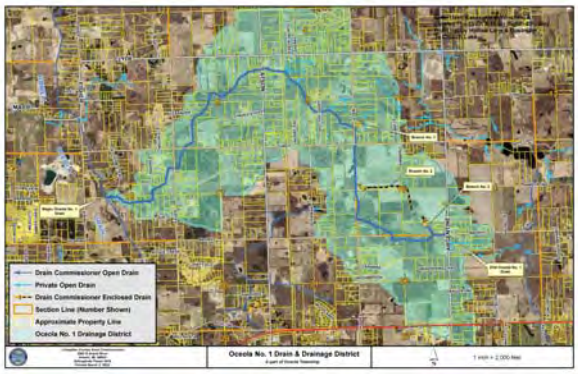
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Address historically undersized and failing drainage tile that is part of a system serving 4,346 acres of land and 650 individual properties within Oceola Township (see attached district map). Historical problems with this tile branch have resulted in a loss of farmland, negatively affecting planting and harvesting schedules within the agricultural community. Oceola Township has passed a resolution authorizing our office to temporarily exceed the maintenance limits of the Michigan Drain Code (MCL 280.196(5), to facilitate this application.

Due to exceptionally wet conditions this spring work may be postponed until after harvesting this coming fall of 2023

ARPA Funding request of $37,500

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



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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Oceola No. 1 **PROJECT ID:** 27500-2024-0018

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 40.0							$ 40.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 37.5							$ 37.5
										$ 0.0
TOTALS		$ 0.0	$ 77.5	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 77.5

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206700	$ 15.0	$ 3.0		$ 3.0		$ 3.0		$ 15.0	$ 9.0
Equipment and Materials	80206700	$ 15.0	$ 3.0		$ 3.0		$ 3.0		$ 15.0	$ 9.0
										$ 0.0
										$ 0.0
TOTALS		$ 30.0	$ 6.0	$ 0.0	$ 6.0	$ 0.0	$ 6.0	0.0	$ 30.0	$ 18.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206700	$ 15.0	$ 1.3			$ 1.3			$ 7.5	2.5
Equipment and Materials	80206700	$ 15.0	$ 1.3			$ 1.3			$ 7.5	2.5
										0.0
										0.0
TOTALS		$ 30.0	$ 2.5	$ 0.0	$ 0.0	$ 2.5	$ 0.0	$ 0.0	$ 15.0	5.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80206700	*$ 0.0*	*($ 1.8)*	*$ 0.0*	*($ 3.0)*	*$ 1.3*	*($ 3.0)*	*$ 0.0*	*($ 7.5)*	***($ 6.5)***
Equipment and Materials	80206700	*$ 0.0*	*($ 1.8)*	*$ 0.0*	*($ 3.0)*	*$ 1.3*	*($ 3.0)*	*$ 0.0*	*($ 7.5)*	***($ 6.5)***
		$ 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***
TOTALS		***$ 0.0***	***($ 3.5)***	***$ 0.0***	***($ 6.0)***	***$ 2.5***	***($ 6.0)***	***$ 0.0***	***($ 15.0)***	***($ 13.0)***

PROJECT NAME: Rossington Drain

PROJECT ID: 27500-2024-0019
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 50,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

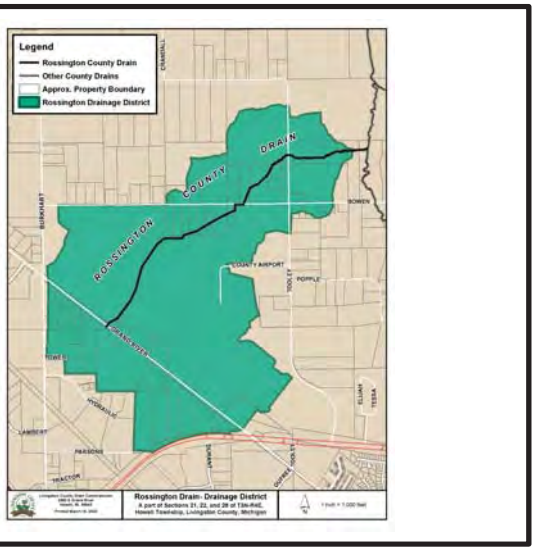
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

Drain established in 1919, upgraded in 1994 to 36" reinforced concrete pipe. Widening of Grand River and filling in of commercial properties adjoining Grand River has used capacity of 36" pipe. A storm exceeding the 1% design frequency in August of 2021 resulted in business flooding near the upper terminus of the drain.

Project involves addition of additional 36" pipe crossing of Grand River Avenue and installation of a flood surge basin on the Livingston County Airport property, as well as improvements to the airport storm water basin's pumped outlet.

ARPA Funding request of $150,000

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2023
Design/Acquisition/Purchase	2023	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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Rossington Drain **PROJECT ID:** 27500-2024-0019

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$12.5	$ 25.0	$ 200.0						$ 225.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding		$ 12.5	$ 25.0	$ 200.0						$ 225.0
										$ 0.0
TOTALS		**$ 25.0**	**$ 50.0**	**$ 400.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 450.0**

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207420	$ 5.0		$ 2.5			$ 2.5		$ 5.0	$ 5.0
Equipment and Materials	80207420	$ 5.0		$ 2.5			$ 2.5		$ 5.0	$ 5.0
										$ 0.0
										$ 0.0
TOTALS		**$ 10.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**0.0**	**$ 10.0**	**$ 10.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207420	$ 5.0				$ 2.5			$ 5.0	2.5
Equipment and Materials	80207420	$ 5.0				$ 2.5			$ 5.0	2.5
										0.0
										0.0
TOTALS		**$ 10.0**	**$ 0.0**	**$ 0.0**	**$ 0.0**	**$ 5.0**	**$ 0.0**	**$ 0.0**	**$ 10.0**	**5.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207420	*$ 0.0*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 2.5*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	***($ 2.5)***
Equipment and Materials	80207420	*$ 0.0*	*$ 0.0*	*($ 2.5)*	*$ 0.0*	*$ 2.5*	*($ 2.5)*	*$ 0.0*	*$ 0.0*	***($ 2.5)***
		$ 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***
TOTALS		***$ 0.0***	***$ 0.0***	***($ 5.0)***	***$ 0.0***	***$ 5.0***	***($ 5.0)***	***$ 0.0***	***$ 0.0***	***($ 5.0)***

PROJECT NAME: Sharp Drain

PROJECT ID: 27500-2024-0020
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 175,000

SUBMITTED BY: Aaron Everest

DEPT: Drain Commissioner

PROJECT LEAD: Ken Recker

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

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

Drain established in 1919, after petitioned improvements to Conway No. 12 in 1915 didn't provide sufficient drainage help for what was the Sharp farm. in the late 1980's/Early 90's one of John Sharp's successor's in title began splitting off the farm. Portions of the drain were rerouted around homes, one of which records show was built over the top of the original drain.

The purpose of this project would be to provide drainage improvements to better protect residential property values. While a 10 year (10% exceeedance) storm conveyance design would not be practical, upgrading portions of the system to 2 year (50% exceedance) would be a signficant improvement over existing conditions.

ARPA Funding request of $87,000

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**
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: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Sharp Drain **PROJECT ID:** 27500-2024-0020

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 88.0							$ 88.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 87.0							$ 87.0
										$ 0.0
TOTALS		$ 0.0	$ 175.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 175.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207620	$ 12.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 25.0	$ 15.0
Equipment and Materials	80207620	$ 12.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 2.5	$ 25.0	$ 15.0
										$ 0.0
										$ 0.0
TOTALS		$ 25.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	5.0	$ 50.0	$ 30.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207620	$ 12.5			$ 1.3			$ 1.3	$ 7.5	2.5
Equipment and Materials	80207620	$ 12.5			$ 1.3			$ 1.3	$ 7.5	2.5
										0.0
										0.0
TOTALS		$ 25.0	$ 0.0	$ 0.0	$ 2.5	$ 0.0	$ 0.0	$ 2.5	$ 15.0	5.0

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207620	*$ 0.0*	*($ 2.5)*	*($ 2.5)*	*($ 1.3)*	*($ 2.5)*	*($ 2.5)*	*($ 1.3)*	*($ 17.5)*	***($ 12.5)***
Equipment and Materials	80207620	*$ 0.0*	*($ 2.5)*	*($ 2.5)*	*($ 1.3)*	*($ 2.5)*	*($ 2.5)*	*($ 1.3)*	*($ 17.5)*	***($ 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***
TOTALS		***$ 0.0***	*($ 5.0)*	*($ 5.0)*	*($ 2.5)*	*($ 5.0)*	*($ 5.0)*	*($ 2.5)*	*($ 35.0)*	*($ 25.0)*

PROJECT NAME: Smith & Smith Drain

PROJECT ID: 27500-2024-0021
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 50,000

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 established 1899 as open drain, converted to a combination of open drain and enclosed drain pursuant to a 1916 petition. Tile used in 1916 petition was either poorly installed or too small as a petition was filed in 1924 requesting larger tile be used.

Modern highway criteria has resulted in the Road Commission widening Judd Road since the last improvement of this drain in 1924. This project would provide for the replacement of cracked sections of Vitrified Clay Pipe (VCP) with new solid gray high performance plastic pipe, which should reduce maintenance requests on the drain over the next twenty years.

ARPA Funding request of $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**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2023
Design/Acquisition/Purchase	2023	2023
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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Smith & Smith Drain **PROJECT ID:** 27500-2024-0021

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund		$ 25.0							$ 25.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 25.0							$ 25.0
										$ 0.0
TOTALS		$ 0.0	$ 50.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 50.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207740	$ 5.0	$ 1.3		$ 1.3		$ 1.3		$ 5.0	$ 3.8
Equipment and Materials	80207740	$ 5.0	$ 1.3		$ 1.3		$ 1.3		$ 5.0	$ 3.8
										$ 0.0
										$ 0.0
TOTALS		$ 10.0	$ 2.5	$ 0.0	$ 2.5	$ 0.0	$ 2.5	0.0	$ 10.0	$ 7.5

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207740	$ 5.0				$ 1.3			$ 2.5	1.3
Equipment and Materials	80207740	$ 5.0				$ 1.3			$ 2.5	1.3
										0.0
										0.0
TOTALS		$ 10.0	$ 0.0	$ 0.0	$ 0.0	$ 2.5	$ 0.0	$ 0.0	$ 5.0	2.5

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207740	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 1.3*	*($ 1.3)*	*$ 0.0*	*($ 2.5)*	***($ 2.5)***
Equipment and Materials	80207740	*$ 0.0*	*($ 1.3)*	*$ 0.0*	*($ 1.3)*	*$ 1.3*	*($ 1.3)*	*$ 0.0*	*($ 2.5)*	***($ 2.5)***
		$ 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***
TOTALS		***$ 0.0***	***($ 2.5)***	***$ 0.0***	***($ 2.5)***	***$ 2.5***	***($ 2.5)***	***$ 0.0***	***($ 5.0)***	***($ 5.0)***

PROJECT NAME: Spaulding Drain

PROJECT ID: 27500-2024-0022
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 40,000

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 established 1910, cleaned out 1919. Drainage service to the upper end of the system near the intesection of Center and Green Roads is poor, resulting in periodic flooding of the road intersection and adjoining properties.

The scope of the project would be to provide for an improved outlet for the area near the upper end of the drain, either working with the adjoining farmland owners or with the Road Commission.

ARPA Funding request of $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**
3	**Maintain or improve public infrastructure, facilities**
2	**Reduce energy consumption, impact on the environment**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
11	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	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.	Drain Commissioner has a jurisdictional obligation to maintain/clean drains.
2.	Do nothing. Violates our statutory obligations under MCL 280.196.
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
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PROJECT NAME: Spaulding Drain **PROJECT ID:** 27500-2024-0022

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Special Assessments	Const/Debt Fund	$5.0	$ 20.0	$ 180.0						$ 200.0
- Note/Bond Issue	TBD									$ 0.0
ARPA Funding			$ 20.0	$ 30.0						$ 50.0
										$ 0.0
TOTALS		**$ 5.0**	**$ 40.0**	**$ 210.0**	**$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207820	$ 15.0	$ 3.0		$ 3.0		$ 3.0		$ 15.0	$ 9.0
Equipment and Materials	80207820	$ 15.0	$ 3.0		$ 3.0		$ 3.0		$ 15.0	$ 9.0
										$ 0.0
										$ 0.0
TOTALS		**$ 30.0**	**$ 6.0**	**$ 0.0**	**$ 6.0**	**$ 0.0**	**$ 6.0**	**0.0**	**$ 30.0**	**$ 18.0**

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207820	$ 15.0			$ 1.5			$ 1.5	$ 7.5	3.0
Equipment and Materials	80207820	$ 15.0			$ 1.5			$ 1.5	$ 7.5	3.0
										0.0
										0.0
TOTALS		**$ 30.0**	**$ 0.0**	**$ 0.0**	**$ 3.0**	**$ 0.0**	**$ 0.0**	**$ 3.0**	**$ 15.0**	**6.0**

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	80207820	*$ 0.0*	*($ 3.0)*	*$ 0.0*	*($ 1.5)*	*$ 0.0*	*($ 3.0)*	*$ 1.5*	*($ 7.5)*	***($ 6.0)***
Equipment and Materials	80207820	*$ 0.0*	*($ 3.0)*	*$ 0.0*	*($ 1.5)*	*$ 0.0*	*($ 3.0)*	*$ 1.5*	*($ 7.5)*	***($ 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***
TOTALS		***$ 0.0***	***($ 6.0)***	***$ 0.0***	***($ 3.0)***	***$ 0.0***	***($ 6.0)***	***$ 3.0***	***($ 15.0)***	***($ 12.0)***

PROJECT NAME: Judicial Center Expansion

PROJECT ID: 28100-2018-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $0

SUBMITTED BY: Chief Judge Michael Hatty/ Kevin Eggleston Kevin

DEPT: Court Central Services

PROJECT LEAD: Eggleston/ Chief Judge Michael Hatty

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.

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 Lindhout and Associate Architects in 2022.
New construction cost is estimated at $550-700 per 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

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	2022	2023
Design/Acquisition/Purchase	2024	2025
Construction	2025	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.	Install portable building
2.	Purchase new facility
3.	Do nothing and keep current configuration

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?***

Consolidation of Courts, Expansion would coincide with sale of Brighton Court

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
----------	----------

PROJECT NAME: Judicial Center Expansion **PROJECT ID:** 28100-2018-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Bond Issue						$ 20.0	$ 6,980.0			$ 7,000.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 20.0	$ 6,880.0	$ 0.0	$ 0.0	$ 7,000.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 Lots

PROJECT ID: 28100-2019-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $0

SUBMITTED BY: Marisa Lutz

DEPT: Court Central 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.

Install 5 ft tall metal security fence around two employee parking lots at Judicial Center. Fence will have key card access for employees.

The security fence will be approximately 1500 linear feet.

Cost of the fence was estimated by using cost of past projects (Sheriff project in 2021 was $60,000, $70,500 in 2023).

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	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.	Wait until new building and parking lots are constructed
2.	Install manned guard shack
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?***

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

PROJECT NAME: Judicial Center Secured Parking Lots **PROJECT ID:** 28100-2019-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital	403		$ 75.0							$ 75.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 75.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Post-Judicial Center Expansion

PROJECT ID: 28100-2024-0001
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Marisa Lutz/ Kevin Eggleston

DEPT: Court Central 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 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 is a new CIP project requesting that if the "Judicial Center Expansion" project (Project ID 28100-2018-0001) was to happen, this project would give them more constructed space within that project as well.

This project budget projection is based from a square footage calculation provided by Lindhout Associates for construction cost at $150 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	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.	Build new Judicial Center
2.	Construct expansion at existing 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
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PROJECT NAME: 53rd District Court Renovation **PROJECT ID:** 28100-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital	403					$ 450.0				$ 450.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 450.0	$ 0.0	$ 0.0	$ 0.0	$ 450.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Remodel Sheriff's Office - Phase II

PROJECT ID: 30100-2018-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 175,000

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:
$70,000- Update Evidence Processing Room
$40,000- Fencing - Front of building to create definite boundary and funnel to one entry point for citizens; lighting on exterior
$55,000- Re-Purpose Tower; furniture for squad room

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	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.	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
----------	----------

PROJECT NAME: Sheriff - Remodel Sheriff's Office - Phase II **PROJECT ID:** 30100-2018-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403	$825.0	$ 175.0							$ 175.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 825.0	$ 175.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 175.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 0

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, 2026 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

PROJECT NAME: Sheriff - Sheriff's Office Carports **PROJECT ID:** 30100-2019-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403				$ 180.0					$ 180.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 180.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Training Center

PROJECT ID: 30100-2019-0004
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 0

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 FY2023-2028 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.	Remain 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
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PROJECT NAME: Sheriff - Training Center **PROJECT ID:** 30100-2019-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403			$ 150.0						$ 150.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 150.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 150.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 75,000

SUBMITTED BY: Brad Fetner

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 30100-2022-0001
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
Healthy Finances (HF)	(HEALTHY COMMUNITY) Healthy Community
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PROJECT NAME: Jail - Medical Recreation Area **PROJECT ID:** 30100-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital or Commissary Fund	403 or 595			$ 75.0						$ 75.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 130,000

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	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.	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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PROJECT NAME: Jail - Mail Scanner Inmate Mail Inspection **PROJECT ID:** 30100-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding / ARPA	403 or ARPA		$ 130.0							$ 130.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 North Street Pole Barn Rehab

PROJECT ID: 30100-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Jason Pless

DEPT: Sheriff

PROJECT LEAD: Kevin Eggleston / Jason Pless

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 Sheriff's Office currently utilizes (2) hangars at the Livingston County Airport for property storage (annual cost $3,480) and also North St for equipment and vehicle storage. In order to efficiently and effectively utilize the North St space, a substantial rehab effort would need to be done. HVAC, roof, flooring, plumbing, fencing etc. This would eliminate current issues of individuals attempting to gain access to vehicles being stored by scaling the fencing and allow investigations to be completed in an ideal workspace.

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**
0	**Improve customer service, convenience for citizens**
9	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2026

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2026	
Design/Acquisition/Purchase	2026	
Construction	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.	Status Quo
2.	Re-submit in 2025 CIP
3.	

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

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
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
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PROJECT NAME: Sheriff North Street Pole Barn Rehab **PROJECT ID:** 30100-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403				$ 250.0					$ 250.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 250.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Perimeter and Safety Fencing

PROJECT ID: 30100-2024-0002
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 125,000

SUBMITTED BY: Jason Pless

DEPT: Sheriff

PROJECT LEAD: Kevin Eggleston/Jason Pless

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.

Fencing to create a definite boundary and funnel to one entry point for citizens.

Double fencing to create a safety and privacy boundary for citizens and employees. This will also allow an emergency evacuation area for inmates if the need arises. The Jail currently does not have a space that could provide a mass evacuation location for inmates protecting the safety of staff, inmates and citizens.

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: 2024

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

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

1.	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) County Security Needs and Consolidation
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce

PROJECT NAME: Sheriff - Perimeter and Safety Fencing **PROJECT ID:** 30100-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	403		$ 125.0							$ 125.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 125.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 125.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 - Juvenile Housing

PROJECT ID: 30100-2024-0003
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 100,000

SUBMITTED BY: Jason Pless

DEPT: Sheriff

PROJECT LEAD: Kevin Eggleston/Jason Pless

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 Jail is not currently equipped to house juveniles. When they're charged with crimes in adult court, juvenile offenders are mandated to be separated from adult inmates (sight & sound). There is no designated space for juvenile offenders in our current facility, which means 'makeshift' areas (good for 24hrs max) have been created and/or alt incarceration means are sought.

The reconstruction of the current facility would include 5-10 beds for juv offenders with the ability to provide outdoor rec and keep juv male and juv female offenders separate. Sight & sound separation from adult offenders would also be achieved. The newly constructed area would accommodate high risk juv offenders. Monitoring and controlling facility access & circulation will also be enhanced.

Prior to project implementation, we would seek to obtain construction bidding, building schedule, total project cost estimate and concept drawings. Housing for juveniles is a statewide crisis resulting in out of state housing.

Total Project Cost: $3,150,000 (includes $150,000 for feasibility study)

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2023	2023
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.	Status Quo; Out of State juvenile housing; Make shift arrangements
2.	Resubmit in 2025
3.	Renovate vs. Construction

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) County Security Needs and Consolidation
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
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PROJECT NAME: Jail - Juvenile Housing **PROJECT ID:** 30100-2024-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Funding	40335100/973000	$50.0	$ 100.0	$ 3,000.0						$ 3,100.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 50.0	$ 100.0	$ 3,000.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 3,100.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 550,000

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 Fire & EMS 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		
Construction	2024	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 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.	Continue to put money into the VHF Fire & EMS Paging System which is unstable due to age and lack of up keep

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

PROJECT NAME: Additional 800MHz Equipment - County Tower Locations **PROJECT ID:** 32500-2020-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Dispatch Surcharge Fund	26132525/74700		$ 550.0							$ 550.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 550.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 280,000

SUBMITTED BY: Kecia S. Williams

DEPT: 911 Central Dispatch

PROJECT LEAD: Kecia S. Williams

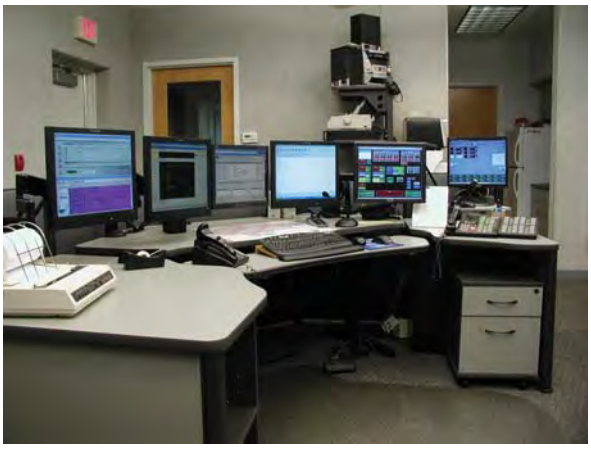
DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

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 util 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
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: 911 Backup Center **PROJECT ID:** 32500-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Dispatch Surcharge Fund	26132525/74700		$ 280.0							$ 280.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 280.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 400,000

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

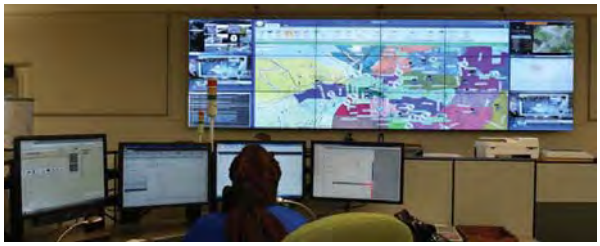
PROJECT DESCRIPTION: ***Provide a description of project, including location, size, capacity, etc.***
NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

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	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 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?***

Future plans are to tie into schools within the County for critical incidences such as an active shooter and to also tie into cameras in the downtown areas of the various cities, townships and villages of the County adding another layer of security.

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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PROJECT NAME: Video Wall Display **PROJECT ID:** 32500-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Dispatch Surcharge Fund / ARPA	26132525/74700 or ARPA		$ 400.0							$ 400.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 400.0	$ 0.0	$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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- Build A New Shelter

PROJECT ID: 43000-2022-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: New Construction

FY 2024 ONLY **TOTAL COST:** $ 0

SUBMITTED BY: Christy Peterson

DEPT: Animal Control

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.

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

Total Project Cost: $3,065,000

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**
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	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 quarantine) and equipment storage.
2.	Remodel existing facility to be more accommodating for animals, employees, visitors, general work flow.
3.	Construct addition to provide separate housing for quarantine animals; sick, aggressive, court holds, and storage.

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

PROJECT NAME: Animal Shelter- Build A New Shelter **PROJECT ID:** 43000-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement	403									$ 0.0
Donation Funds or Grants	23143000				$ 50.0	$ 1,500.0	$ 1,515.0			$ 3,065.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits										$ 0.0
New Shelter Facility	101043000 94000				$ 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
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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
New Shelter Facility	101043000 94000				$ 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
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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
New Shelter Facility	101043000 94000	*$ 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***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 12.0***	***$ 11.8***	***$ 12.2***	***$ 12.5***	***$ 0.0***	***$ 48.5***

PROJECT NAME: Animal Shelter- Remodel Existing Shelter

PROJECT ID: 43000-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 650,000

SUBMITTED BY: Christy Peterson

DEPT: Animal Control

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.

Remodel the current facility to house over 1,100 animals annually, provide safe care/recovery for another 1,000 clinic pets. Project Scope includes:
• Accommodate quarantine animals; sick, aggressive, court holds
• Supply storage, Reduce noise level, Provide visiting rooms for potential adopters
• Space for humane euthanasia/rabies testing
• Second entrance allowing for safe Intake/Exiting (example: return to owner pet, euthanasia, adoption, stray pet intake all using the same lobby, same entrance/exit at the same time. Very problematic)
• Education/continued training/meeting space
• Second bathroom and move the door to the original bathroom (not directly behind the front counter)
• Enrichment room for stressed animals
• Additional clinic space to accommodate vaccine/spay/neuter clinics and daily medical, rework the office layout for function/convenience/safety, garage storage for food/litter/equipment and more
• Additional parking space• A safer and more conductive environment for all

$200 /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

3	**Protect health, safety, lives of citizens**
3	**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**
13	**TOTAL SCORE**

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

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	2024
Design/Acquisition/Purchase	2024	2024
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.	Build a new shelter
2.	Satellite location or new build for storage, separate housing for quarantine animals; sick, aggressive, court holds
3.	Purchase an existing building in the county that meets current needs, requirements, and allows for growth

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

PROJECT NAME: Animal Shelter- Remodel Existing Shelter **PROJECT ID:** 43000-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital or ARPA	403 or ARPA		$ 650.0							$ 650.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 650.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 650.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***

PROJECT NAME: Purchase Transit Vehicles

PROJECT ID: 53800-2022-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 260,000

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 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
FY 2029: 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	2024	2029
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)	(INFRASRUCTURE) Public Transportation
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

PROJECT NAME: Purchase Transit Vehicles **PROJECT ID:** 53800-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Federal Grants	58859600-501000		$ 208.0	$ 624.0	$ 208.0	$ 208.0	$ 208.0	$ 208.0		$ 1,664.0
State Grants	58859600-539000		$ 52.0	$ 156.0	$ 52.0	$ 52.0	$ 52.0	$ 52.0		$ 416.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 260.0	$ 780.0	$ 260.0	$ 260.0	$ 260.0	$ 260.0	$ 0.0	$ 2,080.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	Various		$ 2,366.1	$ 2,413.5	$ 2,461.8	$ 2,511.0	$ 2,561.2	$ 2,612.4		$ 14,926.0
Vehicle Maintenance	Various		$ 249.6	$ 254.7	$ 259.8	$ 264.0	$ 270.3	$ 275.7		$ 1,574.1
Fuel	58859600-749000		$ 224.4	$ 226.7	$ 228.9	$ 231.2	$ 233.5	$ 235.9		$ 1,380.6
Insurance	58859600-805000		$ 53.6	$ 54.1	$ 54.6	$ 55.2	$ 55.7	$ 56.3		$ 329.5
TOTALS		$ 0.0	$ 2,893.7	$ 2,949.0	$ 3,005.1	$ 3,061.4	$ 3,120.7	3,180.3	$ 0.0	$ 18,210.2

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Salary and Benefits	Various		$ 2,366.1	$ 2,413.5	$ 2,461.8	$ 2,511.0	$ 2,561.2	$ 2,612.4		14,926.0
Vehicle Maintenance	Various		$ 249.6	$ 254.7	$ 259.8	$ 264.0	$ 270.3	$ 275.7		1,574.1
Fuel	58859600-749000		$ 224.4	$ 226.7	$ 228.9	$ 231.2	$ 233.5	$ 235.9		1,380.6
Insurance	58859600-805000		$ 53.6	$ 54.1	$ 54.6	$ 55.2	$ 55.7	$ 56.3		329.5
TOTALS		$ 0.0	$ 2,893.7	$ 2,949.0	$ 3,005.1	$ 3,061.4	$ 3,120.7	$ 3,180.3	$ 0.0	18,210.2

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

***PLEASE NOTE**: This table will autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
	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	58859600-749000	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
Insurance	58859600-805000	*$ 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 Switch Gear

PROJECT ID: 60100-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 80,000

SUBMITTED BY: Matt Bolang/ Kevin Eggleston

DEPT: Public Health

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.

Project to supply the East Complex building with a generator switch gear so critical heating and emergency lighting can be powered during utility line failure. This will work to protect Livingston County's assets especially during winter months.

This cost was estimated by Facility Services contracted generator vendor.

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**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
1	**Improve customer service, convenience for citizens**
6	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2022	2023
Design/Acquisition/Purchase	2024	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.	Install whole building generator at increased cost
2.	Purchase or build new building with whole building generator installed
3.	Do nothing and continue status quo

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
Healthy Finances (HF)	(HEALTHY COMMUNITY) Healthy Community
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PROJECT NAME: East Complex Switch Gear **PROJECT ID:** 60100-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital	40397000		$ 80.0							$ 80.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Health Department Office Renovation

PROJECT ID: 60100-2024-0002
Please Leave Blank For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 346,792

SUBMITTED BY: Matt Bolang/ Kevin Eggleston

DEPT: Public Health

PROJECT LEAD: Matt Bolang/ 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.

Replacement of all office furniture and cubicle walls in the PPHS Division of the Health Department. Minor remodeling to include the construction of a small kitchen and break room. Project to also include carpeting and paint.

The office furniture in PPHS has not been updated since the Department moved into the building in 1997 and is in much need of updating/ renovation.

Elements/Cost
Furniture - $240,000
Carpet - already purchased as part of 2023 FS budget
Carpet installation - $31,792
Break room - $35,000
Ceiling replacement- $30,000
Paint- TBD
Contingency- $10,000

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: **2024**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	
Design/Acquisition/Purchase		2024
Construction		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.	Reduce scope of work to only include furniture
2.	complete renovation in the future at increased cost
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?***

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
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PROJECT NAME: Health Department Office Renovation **PROJECT ID:** 60100-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Department Fund Balance	22160100/976000		$ 346.8							$ 346.8
Facility Services Budget										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 346.8	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 346.8

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 1,300,000

SUBMITTED BY: David Feldpausch

DEPT: Emergency Medical Services

PROJECT LEAD: David Feldpausch

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 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.

If an opportunity arises to share a facility with another entity (LETS, LCCD) EMS would welcome the opportunity to do so.

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

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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2024	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.	Demolish and build a new building on existing site
2.	Build a new building on a new site
3.	Purchase and renovate an existing 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?***

Yes, No, 2022

PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: ***How does project align with County Strategic Plan? Pick up to three choices below.***
Please match "Category" in (__) with an"Action Item" for that Category in (__). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Category".

Category:	**Action Item:**
A Healthy County (HC)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Workforce

PROJECT NAME: Brighton Ambulance Base **PROJECT ID:** 65100-2018-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement/ARPA			$ 1,300.0							$ 1,300.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 1,300.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,300.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Unknown										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
TOTALS		***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***	***$ 0.0***

PROJECT NAME: Ambulance Replacement

PROJECT ID: 65100-2022-0001
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 1,491,215

SUBMITTED BY: David Feldpausch

DEPT: Emergency Medical Services

PROJECT LEAD: Tod Horner

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.

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
Worst case scenario would be to replace all five each year, as parts for remounting are difficult to acquire.

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**
0	**Enhance social, cultural, recreational, aesthetics opportunities**
3	**Improve customer service, convenience for citizens**
9	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2019

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study		
Design/Acquisition/Purchase	2024	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.	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:**
Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
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PROJECT NAME: Ambulance Replacement **PROJECT ID:** 65100-2022-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Budget	41097000/975000	$465.0	$ 1,492.0	$ 1,492.0	$ 1,492.0	$ 1,492.0	$ 1,492.0			$ 7,460.0
EMS Budget	41097000/975001	$ 135.0								$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 600.0	$ 1,492.0	$ 1,492.0	$ 1,492.0	$ 1,492.0	$ 1,492.0	$ 0.0	$ 0.0	$ 7,460.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 1,250,000

SUBMITTED BY: Amy Chapman

DEPT: Emergency Medical Services

PROJECT LEAD: Andy King / Amy Chapman

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.

Our cardiac monitors will be will be coming to end of life in 2026. We have begun researching monitors that will work best for the organization and deliver the best care to the community.

Each of the 15 advanced life support ambulances is equipped with a cardiac monitor that is used to help detect when patients are having a cardiac event and can help guide our treatment plan for each patient.

This is a required life saving device for all advanced life support trucks in the State of Michigan.

Cost estimate (attached): 15 LIFEPAK Monitors with maintenance and unlimited repairs.

Trade-In Zoll X-series: 25 units @ $7,500 each = $187,500
ProCare LIFEPAK 15: 4 @ $8,816=$35,264
ProCare LIFEPAK 15: 21 @ 8,816=$185,136
Total (with shipping)=$1,249.025.16

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**
2	**Improve customer service, convenience for citizens**
5	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022

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.	No other option
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
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PROJECT NAME: Cardiac Monitor Replacement **PROJECT ID:** 65100-2023-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	4109097000		$ 1,250.0							$ 1,250.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 1,250.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,250.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 70,855

SUBMITTED BY: David Feldpausch

DEPT: Emergency Medical Services

PROJECT LEAD: David Feldpausch

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 primary reason for oxygen generation systems 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 the county.

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 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 third party to supply our needs.

This equipment will require some special operational training.

Best guess for useful life of unit,with proper maintenance, is >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**
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	2023	
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.	Continue to pay third party
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
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PROJECT NAME: Oxygen Generator **PROJECT ID:** 65100-2023-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund / ARPA	4109097000		$ 71.0							$ 71.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 71.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 71.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Medication Infusion Pumps

PROJECT ID: 65100-2023-0003
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 72,129

SUBMITTED BY: Amy Chapman

DEPT: Emergency Medical Services

PROJECT LEAD: Amy Chapman

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.

We currently have a medication infusion pump on each of our ambulances. These are primarily used for our hospital transfers but we utilize them in the field when needed to administer a medication that requires defined dosing and flow rates.

Current pumps being used are discontinued and cant find parts for repairs.

Hoping to replace these this year, but will continue to use current units able to secure funding for new pumps.

Estimated Cost:
30 Multi-Therapy Infusion Pump Kit @ $2,350 each: $70,500
1 Infusion Pump Triple Mount: $1,628
Total: $72,128

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: **2023**

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2023	
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.	No available alternatives. Pumps are a medical necessity.
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
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PROJECT NAME: Medication Infusion Pumps **PROJECT ID:** 65100-2023-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	4109097000		$ 72.2							$ 72.2
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 72.2	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 72.2

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Mechanical Ventilators

PROJECT ID: 65100-2023-0004
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 502,907

SUBMITTED BY: Andrew King

DEPT: Emergency Medical Services

PROJECT LEAD: Andrew King

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 EMS is currently using 16 ventilators that are owned by MDHHS Region 1, Medical Coordination Center. EMS owns 3 ventilators.

The ventilators are over 12 years old and the technology in these units are not up to current standards. The ventilators will not be replaced by the district as vents become no longer usable, due to funding.

The local nursing home has a ventilator wing that makes it necessary that we have ventilators on the ambulances. Increased need for vents due to Covid.

Always a concern that the ventilators are used by other EMS or hospital system and not available for our units. Life expectancy: 10 years.

Estimated Cost:
24 Vents @ $14,415 = $345,981
Circuits, CPAP, Circuits, Filters, Test Lung= $3,595
24 Vent Service Plan = $133,920
Total Cost: $502,906.16

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	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.	Manually ventilate patient with 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?***

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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PROJECT NAME: Mechanical Ventilators **PROJECT ID:** 65100-2023-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	4109097000		$ 503.0							$ 503.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 503.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 503.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 80,000

SUBMITTED BY: Tod Horner

DEPT: Emergency Medical Services

PROJECT LEAD: Tod Horner

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 department's Emergency Utility Vehicle is approaching its end of life cycle at 13 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	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.	Equipment is a end of life cycle with no alternative
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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PROJECT NAME: EMS Special Response UTV **PROJECT ID:** 65100-2023-0006

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	41090970003		$ 80.0							$ 80.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 250,000

SUBMITTED BY: Tod Horner

DEPT: Emergency Medical Services

PROJECT LEAD: Tod Horner

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 EMS is in need of a new special operations and response trailer. The current unit is 28 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.

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	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.	Hsve no alternative 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)	(INFRASTRUCTURE) Ensure Safe Services
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community
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PROJECT NAME: Emergency Response Trailer **PROJECT ID:** 65100-2023-0008

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund / ARPA	4109097000		$ 250.0							$ 250.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Hartland EMS Garage Doors

PROJECT ID: 65100-2024-0001
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

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 has aging assets accompanied with aging bay doors at the Hartland Ambulance Station. The Hartland Ambulance Station 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 costs 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. Hartland EMS will need to replace two (2) doors.

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	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.	Continue to make costly 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)	(INFRASTRUCTURE) County Security Needs and Consolidation

PROJECT NAME: Hartland EMS Garage Doors **PROJECT ID:** 65100-2024-0001

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement Fund	40397000			$ 94.0						$ 94.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 94.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 94.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Hamburg EMS Garage Doors

PROJECT ID: 65100-2024-0002
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

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 has aging assets accompanied with aging bay doors at the Hamburg Ambulance Station. The Hamburg Ambulance Station 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 costs 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. Hamburg EMS facility will need to replace two (2) doors.

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	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.	Continue to make costly 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)	(INFRASTRUCTURE) County Security Needs and Consolidation

PROJECT NAME: Hamburg EMS Garage Doors **PROJECT ID:** 65100-2024-0002

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement Fund	40397000		$ 94.0							$ 94.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 94.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 94.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Genoa EMS Garage Doors

PROJECT ID: 65100-2024-0003
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

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 has aging assets accompanied with aging bay doors at the Genoa Ambulance Station. The Genoa Ambulance Station 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 costs 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. Genoa EMS faility will need to replace four (4) doors. Doors will be replaced as two (2) doors in two (2) separate yearsFY 2026 and FY 2027).

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	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.	Continue to make costly 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)	(INFRASTRUCTURE) County Security Needs and Consolidation

PROJECT NAME: Genoa EMS Garage Doors **PROJECT ID:** 65100-2024-0003

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement Fund	403				$ 94.0	$ 94.0				$ 188.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 0.0	$ 94.0	$ 94.0	$ 0.0	$ 0.0	$ 0.0	$ 188.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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 EMS Garage Doors

PROJECT ID: 65100-2024-0004
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 0

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 has aging assets accompanied with aging bay doors at the Brighton Ambulance Station. The Brighton Ambulance Station 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 costs 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. Br i ght on EMS facility will need to replace two (2) doors.

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	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.	Continue to make costly 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)	(INFRASTRUCTURE) County Security Needs and Consolidation

PROJECT NAME: Brighton EMS Garage Doors **PROJECT ID:** 65100-2024-0004

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement Fund	40397000			$ 94.0						$ 94.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 0.0	$ 94.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 94.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: 800 MhZ Portable Radios

PROJECT ID: 65100-2024-0006
Please Leave Blank For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 67,500

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.

EMS has a an aging fleet of primary communication 800MhZ portable radios for front line field staff. These radios have exceeded their expiration and usable life. Most radios that are inspected after failure are no longer repairable or are unable to have software updated due to age.

800 MhZ communication critical for field staff for crew and patient safety, bedside 800 MhZ communication is also a protocol requirement in medical control

15 of our radios are 20-25 years old and are in need of updating at a cost of $4500 each.

An expected usable life of a radio unit is 10-15 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**
0	**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**
5	**TOTAL SCORE**

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

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.	Continue to make costly repairs to old units
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
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PROJECT NAME: 800 MhZ Portable Radios **PROJECT ID:** 65100-2024-0006

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	4109097000		$ 67.5							$ 67.5
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 67.5	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 67.5

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: 800 MhZ Mobile Radios

PROJECT ID: 65100-2024-0007
Please Leave Blank
For Planning Department use only

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY **TOTAL COST:** $ 171,000

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.

EMS has a 20+ year old fleet of primary communication 800MhZ mobile radios in its fleet. These radios have exceeded their expiration and usable life. Most radios that are inspected after failure are no longer repairable or are unable to have software updated due to age.

800 MhZ communication is a State of Michigan licensing requirement for all transporting units.

Our fleet requires update of 22 MhZ mobile radios, 4 radios in the fleet have been updated through failures.

An expected usable life of a radio unit is 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**
0	**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**
4	**TOTAL SCORE**

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

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.	Continue to make costly repairs to old units
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
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PROJECT NAME: 800 MhZ Mobile Radios **PROJECT ID:** 65100-2024-0007

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
EMS Capital Fund	4109097000		$ 171.0							$ 171.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 171.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 171.0

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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Putnam Township Ambulance Base

PROJECT ID: 65100-2024-0008
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 1,300,000

SUBMITTED BY: David Feldpausch

DEPT: Emergency Medical Services

PROJECT LEAD: David Feldpausch

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 Putnam EMS base is in poor repair and is in need of many updates. While the location is adequate, the base also needs to be expanded to meet the needs of the Putnam area.

If renovation is not possible then the county needs to consider alternatives which include: building a new facility on a different site. If an opportunity arises to share a facility with another entity (LETS, LCCD) EMS would welcome the opportunity to do so.

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

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

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

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

FIRST YEAR PROJECT INTRODUCED INTO CIP: 2023

PROJECT PHASES:	PROJECT SCHEDULE:	
	Start Year	End Year
Study	2024	
Design/Acquisition/Purchase	2024	
Construction	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.	Demolish and build a new building on existing site
2.	Build new building on new site
3.	Purchase and renovate an existing 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?***

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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PROJECT NAME: Putnam Township Ambulance Base **PROJECT ID:** 65100-2024-0008

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement/ARPA	40397000		$ 1,300.0							$ 1,300.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 1,300.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,300.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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: Cohoctah Township Ambulance Base

PROJECT ID: 65100-2024-0009
Please Leave Blank
For Planning Department use only

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

FY 2024 ONLY **TOTAL COST:** $ 1,300,000

SUBMITTED BY: David Feldpausch

DEPT: Emergency Medical Services

PROJECT LEAD: David Feldpausch

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 Cohoctah EMS base is in poor repair and is in need of many updates. While the location is adequate, the base also needs to be expanded to meet the needs of the Cohoctah area.

If renovation is not possible then the county needs to consider alternatives which include: building a new facility on a different site. If an opportunity arises to share a facility with another entity (LETS, LCCD) EMS would welcome the opportunity to do so.

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

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

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

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

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

PROJECT PHASES:	**PROJECT SCHEDULE:**	
	Start Year	**End Year**
Study	2024	
Design/Acquisition/Purchase	2024	
Construction	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.	Demolish and build a new building on existing site
2.	Build new building on new site
3.	Purchase and renovate an existing 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?***

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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PROJECT NAME: Cohoctah Township Ambulance Base **PROJECT ID:** 65100-2024-0009

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 Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
Capital Improvement/ARPA	40397000		$ 1,300.0							$ 1,300.0
										$ 0.0
										$ 0.0
										$ 0.0
TOTALS		$ 0.0	$ 1,300.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 1,300.0

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

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

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										$ 0.0
										$ 0.0
										$ 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
										0.0
										0.0
										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 autofiill 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 Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 FY 2026	Year 4 FY 2027	Year 5 FY 2028	Year 6 FY 2029	Totals Beyond FY 2029	TOTALS FY 2024 to FY 2029
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	***$ 0.0***
		$ 0.0	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 0.0*	*$ 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*

LIVINGSTON COUNTY PLANNING DEPARTMENT