

## 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

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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:

Bill Anderson, Chair

Attest

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 202**4**-202**9**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.

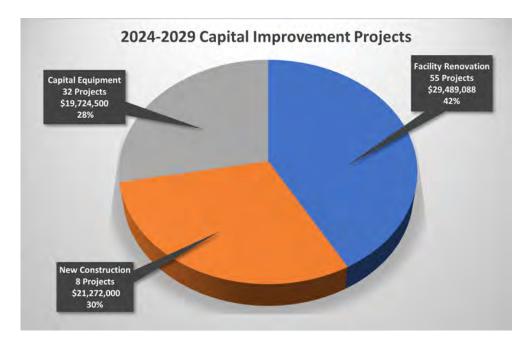
Capital projects can impact future operating budgets either positively or negatively due to an increase or decrease in staffing, maintenance costs, or by providing capacity for new programs or services.

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. 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.

So, Frank S., et al. Eds. *The Practice of Local Government Plannin*g. 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)**

- Master Plans provide a vision for the government that should be supported by:
  - o realistic planning documents
  - solid financial policies targeted for the implementation of stated goals, and
  - trends on the government's accomplishments and progress toward these goals.
- Such plans forecast the outlook for the government, illustrating the alignment between demand generators, capital improvement programs, and funding policies.
- In doing so, the Master Plan helps address the management factors that are critical in financial rating analysis and investor communication.

#### **FINANCE (The CIP)**

- The list of potential projects for inclusion in the CIP comes from a variety of sources, including department requests, plans for facility construction and renovations, long- term capital replacement programs, citizen requests, neighborhood plans and projects for which grant funds are available.
- CIP projects should always be reviewed for consistency with the government's Master Plan(s). The CIP should be viewed as a financial blueprint that helps prioritize needs to achieve implementation of the public improvements identified in the Master Plan.
- The level of funding in the CIP defines the financial capacity to reach the desired goals set forth in the Master Plan.

#### THE BENEFITS OF A CAPITAL IMPROVEMENTS PLAN

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

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

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

#### Focuses attention on community goals, needs, and capabilities.

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

#### • Improves the basis for intergovernmental and regional cooperation.

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

#### • Allows for the optimization of taxpayer's dollars.

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

#### • Encourages the operation of an effective and efficient County government.

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

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

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

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

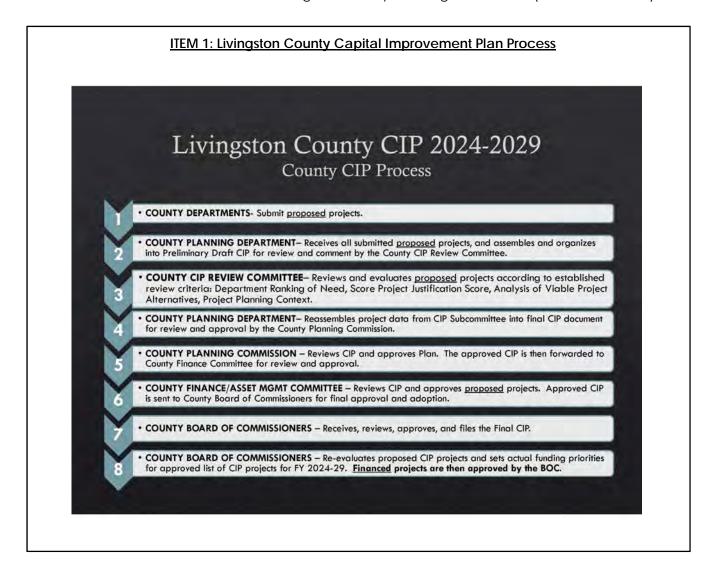
Having to make large or frequent unplanned expenditures can place the County in a precarious financial position. Because the CIP includes construction projects which are planned in advance and scheduled at intervals over a number of years, sharp changes in the tax structure or bonded indebtedness can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

#### Guides future growth and development in the County.

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

#### LIVINGSTON COUNTY CAPITAL IMPROVEMENT PLAN PROCESS

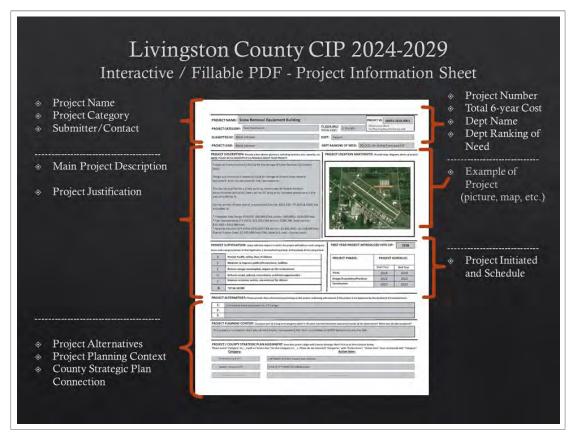
The CIP is officially reviewed and filed annually by the Livingston County Board of Commissioners. However there are several steps that are taken prior to the final draft of the document that is sent to the Board of Commissioners via the Livingston County Planning Commission (See ITEM 1 below).



**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. <u>Proposed</u> 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				CIP PERIOD			
PLANS	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"		tal Projected RPA-Funded"	Total Projected					
Drain Commissioner	31	\$	21,791,500			\$	5,192,000	\$	16,599,500				
Emergency Services	16.	\$	14,294,700	\$	2,684,700	5	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			5	1,786,596						
Sheriff	8	5	4,185,000	5	3,980,000	\$	130,000	S	75,000				
Airport	6	\$	1,110,300			\$	292,500	\$	817,800				
Court Central Services	3	S	7,525,000	S	525,000		-0.00	\$	7,000,000				
911 Cental Dispatch	3	\$	1,230,000	9.3		\$	400,000	\$	830,000				
Animal Shelter	2	\$	3,715,000			\$	650,000	\$	3,065,000				
Public Health	2	\$	426,792	\$	80,000	10	-	\$	346,792				
Prosecuting Attorney	1	\$	7,000,000	\$	7,000,000								
LETS	1	\$	2,080,000	ľ.				\$	2,080,000				
Clerk	1	\$	490,000	\$	490,000								
	95	\$	70,485,588	\$	15,999,700	\$	16,111,096	Ş	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:

Need Criteria (as assigned by submitting department)
ON-GOING – Project is on-going from past year's CIP submission.
NEW – Project Urgently Needed this year.
NEW – Project Urgently Needed, but not necessarily this year.
NEW – Project is Important, but not urgent.
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 <u>Submitted</u>
(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)															
	<u>"1"</u>	<u>"2"</u>	<u>"3"</u>	<u>"4"</u>	<u>"5"</u>	<u>"6"</u>	<u>"7"</u>	<u>"8"</u>	<u>"9"</u>	<u>"10"</u>	<u>"11"</u>	<u>"12"</u>	<u>"13"</u>	<u>"14"</u>	<u>"15"</u>
Number of Projects Submitted	0	0	1	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 202**4**-202**9**Capital Improvement Plan

- SECTION 2 -

OVERALL
PROJECTS BY DEPARTMENT
REPORTS

TABLE 1												PAGE A							
				- LIV	VINC	SSTO	N C	OUN	TY: 2024-2029 CAPITAL IMPROV	EMENT PLAN	l -								
					(	OVE	RAL	L PRC	<b>DJECT LIST: PROJECTS BY DEPART</b>	MENT									
	<u>.</u>											Pr	oposed Expendit	ures					
	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	Proposed Project Funding Source(s) (Preferred Source in <u>BOLD</u> )	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	FAA / AERO / Airport	\$ 702,000						\$ 702,000			\$ 702,000
2	18	Airport	00054.2022.0001	Taxiway and South Apron Rehab	•			X S	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	•			Х	FAA / AERO / Airport / <b>ARPA</b>	\$ 180,000						\$ 180,000		\$ 180,000	
6	26	Airport	00054.2023.0004	Water Main Extension-Grand River	•			Х	FAA / AERO / Airport / <b>ARPA</b>	\$ 112,500						\$ 112,500		\$ 112,500	
				Total Project.	ts 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 (	Capital				\$ 490,000			\$ 490,000	\$ 490,000		
				Total Project.	ts 0	0	1		Department Totals	\$ -	\$ -	\$ -	\$ 490,000		\$ -	\$ 490,000	•		\$ -
8	<i>30</i>	Information Tech	22800.2019.0002	Record Storage Expansion (On-Base)			7	X	ARPA/Capital/Prosecutor/HR	\$ 341,700	\$ 540,200	\$ 389,600				\$ 1,595,700	\$ 270,000		\$ 20,700
-	_	Information Tech	22800.2021.0004	Wi-fi Access Point Replacement					Department Chargebacks	\$ 80,000	7 0 10,200	\$ 557,000	7 524,200			\$ 80,000	270,000	7 1,000,000	\$ 80,000
-		Information Tech	22800.2021.0004	Security Camera Upgrade					Capital / ARPA	\$ 50,000						\$ 50,000		\$ 50,000	Ψ 30,000
-		Information Tech	22800.2022.0002	Battery Backup Replacement					Capital / ARPA	\$ 50,000						\$ 50,000		\$ 50,000	
-		Information Tech	22800.2022.0007	Door Access Software					Capital / ARPA	\$ 80,000						\$ 80,000		\$ 80,000	
-	_	Information Tech	22800.2023.0001	Data Center Expansion/Software True Up					Capital	\$ 175,000		\$ 65,000		\$ 65,000		\$ 305,000	\$ 305,000	ψ 00,000	
1.4	_	Information Tech	22800.2023.0001	Cyber Security Enhancement					0 Capital	\$ 350,000		\$ 85,000		\$ 65,000		\$ 350,000	\$ 350,000		
1.5	_	Information Tech	22800.2023.0002	Fiber Optic Inventory/Maintenance					0 Capital	\$ 100,000	\$ 75,000					\$ 330,000	\$ 175,000		
-	_	Information Tech	22800.2023.0003	Public Safety Core Switch			#		Capital	\$ 140,000	\$ 75,000					\$ 1/3,000	\$ 175,000		
-	48 I	Information Tech	22800.2023.0004 22800.2024.0001	Data Storage Expansions			_		Capital / ARPA	\$ 75,000						\$ 75,000	\$ 140,000	\$ 75,000	
-	48 50		22800.2024.0001	Public Safety CAD Dispatch Upgrades					Capital / ARPA		¢ 400,000					\$ 1,800,000		\$ 1,800,000	
-	52	Information Tech	22800.2024.0002	Network Switch Replacement					O Capital / ARPA	\$ 1,400,000 \$ 100,000	\$ 400,000 \$ 50,000					\$ 1,800,000		\$ 1,800,000	
19	<i>52</i>	iniormation tech	22800.2024.0003	Total Project.	ts 0	0 1	12	3 1	Department Totals			\$ 454,600	\$ 324,200	\$ 65,000	ı e	\$ 150,000	\$ 1,240,000		\$ 100,700
00	<i>-</i>	Facility Services	0./500.0000.0001	,			12	V (				434,000	324,200	03,000					
				Jail-Rooftop HVAC Units				1 1		\$ 100,000						Ψ 100,000		\$ 100,000	
-		Facility Services	26500.2022.0003	East Complex-Rooftop HVAC Units					Capital / ARPA	\$ 180,000						\$ 180,000		\$ 180,000	
-	_	Facility Services	26500.2022.0004	Animal Shelter-Rooftop HVAC Unit			-		ARPA (Facilities/Shelter allocation)	\$ 131,596						\$ 131,596		\$ 131,596	
-	_	Facility Services	26500.2023.0001	Boiler Replacement Judicial Law ROD					Capital / ARPA	\$ 240,000				<b>150,000</b>		\$ 240,000		\$ 240,000	
		Facility Services	26500.2023.0004	Elevator Replacement	•		+		Capital / ARPA	\$ 150,000				\$ 150,000		\$ 300,000		\$ 300,000	
		Facility Services	26500.2023.0005	Portable Generator & Transfer Switch			-		Capital / ARPA	\$ 300,000						\$ 300,000		\$ 300,000	
	66	Facility Services	26500.2024.0001	Hillcrest 911 Tower Updates			+		2 Capital/Surcharge/ARPA	\$ 50,000 \$ 100,000	\$ 100,000					\$ 50,000		\$ 50,000	
	-	Facility Services Facility Services	26500.2024.0002 26500.2024.0003	Exterior Door Replacement Facility Services Asset Mgmt Plan			H		1 Capital / ARPA 0 Capital / ARPA	\$ 100,000	\$ 100,000	\$ 95,000				\$ 200,000 \$ 285,000		\$ 200,000 \$ 285,000	
20	/U	Tacinty Services	20300.2024.0003	Total Project:	ts 7	0	2	4	Department Totals				\$	\$ 150,000	\$	\$ 265,000 \$ 1,786,596	\$ -		\$ -
00	72	Drococuting Attorn	24700 2024 0024	,	.3		۷	0 4	5 Capital	V 1,340,370	175,000	75,000						1,700,070	-
29	12	Prosecuting Attorney	26700.2024.0001	Prosecutor Offices Expansion at Judicial	ts 0	1	0	2 1	Department Totals	¢	\$ -	¢	\$ 20,000 \$ 20,000				\$ 7,000,000 \$ 7,000,000	¢	¢
			07500 6515 655	Total Project.			U	T., T	·								¥ 7,000,000	<b>-</b>	-
30			27500.2018.0001	Livingston Regional Sanitary Sewer	•		H		2 LRSS CIP Fund	\$ 2,075,000		\$ 175,000	1						\$ 4,240,000
-			27500.2018.0002	Septage Receiving Station					2 SRS Capital & Capacity Fund	\$ 500,000	\$ 241,000		\$ 192,000	\$ 60,000		\$ 993,000		¢ 200.000	\$ 993,000
-			27500.2019.0004	Lake Chemung - Edwin Drive					2 Assessment/ARPA	\$ 600,000						\$ 600,000		\$ 300,000	
-		Drain Commissioner	27500.2019.0008	Orchard Park Drainage District					2 Assessment/ARPA	\$ 200,000						\$ 200,000		\$ 25,000	
-		Drain Commissioner	27500.2020.0001	Love Drain			+		O Assessment/Bond	\$ 600,000						\$ 600,000		\$ 250,000	\$ 600,000
-	_	Drain Commissioner  Drain Commissioner	27500.2021.0001 27500.2021.0002	Brighton No. 4 Drain Winans Lake Drain					2 Assessment/ARPA 0 Assessment/ARPA	\$ 750,000 \$ 300,000	\$ 2,850,000					\$ 750,000 \$ 3,150,000		\$ 250,000	•
-		Drain Commissioner  Drain Commissioner	27500.2021.0002	Vactor Truck			F		2 Equipment Revolving Fund	Ψ 300,000	φ 2,000,000	\$ 525,000				\$ 525,000		y /00,000	\$ 2,430,000
-			27500.2022.0001	Marion No. 3 Drain					2 Assessment/ARPA	\$ 650,000		φ 323,000				\$ 650,000		\$ 125,000	
-		Drain Commissioner  Drain Commissioner	27500.2023.0001 27500.2024.0001	Dam SCADA System					2 Assessment/ARPA 2 Lake Revolving Fund/ARPA	\$ 650,000 \$ 70,000						\$ 650,000		\$ 125,000	
-	_	Drain Commissioner  Drain Commissioner	27500.2024.0001	Cofferdam Purchase					3 ARPA	\$ 70,000						\$ 100,000		\$ 100,000	φ 30,000
40	14	Drain Commissioner	27300.2024.0002	Total Project:	ts 8	0	3	4	Department Totals		\$ 3,416,000	\$ 700,000	\$ 297,000	\$ 1,515,000	\$ 105,000	\$ 100,000 \$ 11,878,000	\$	\$ 1,540,000	\$ 10,338,000
				rotai rittject.	0	U			Department totals	<i>→</i> 3,043,000	J,+10,000	700,000	271,000	1,515,000	105,000	11,070,000	•	7 1,540,000	4 10,330,000

TABLE 1											PAGE B								
- LIVINGSTON COUNTY: 2024-2029 CAPITAL IMPROVEMENT PLAN -																			
	OVERALL PROJECT LIST: PROJECTS BY DEPARTMENT																		
	7											Pro	posed Expenditu	ıres					
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	Proposed Project Funding Source(s) (Preferred Source in <u>BOLD</u> )	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 1	Revolving Fund/ARPA	\$ 50,000						\$ 50,000		\$ 25,000	\$ 25,000
47	108	Drain Commissioner	27500.2024.0009	Conway No. 4				4 1	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 1	Assessment/ARPA	\$ 40,000	\$ 210,000					\$ 250,000		\$ 50,000	\$ 200,000
50	114	Drain Commissioner	27500.2024.0012	Hall Drain				3 1	Assessment/ARPA	\$ 15,000	\$ 60,000					\$ 75,000		\$ 37,500	\$ 37,500
51	116	Drain Commissioner	27500.2024.0013	Handy No. 5				4 1	Assessment/ARPA	\$ 250,000						\$ 250,000		\$ 100,000	\$ 150,000
52	118	Drain Commissioner	27500.2024.0014	Livingston No. 11				4 1	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 1	Assessment/ARPA	\$ 50,000						\$ 50,000		\$ 25,000	\$ 25,000
55	124	Drain Commissioner	27500.2024.0017	Marion No. 2				4 1	Assessment/ARPA	\$ 80,000						\$ 80,000		\$ 40,000	\$ 40,000
56	126	Drain Commissioner	27500.2024.0018	Oceola No. 1				4 1	Assessment/ARPA	\$ 77,500						\$ 77,500		\$ 37,500	\$ 40,000
57	128	Drain Commissioner	27500.2024.0019	Rossington Drain				4 1	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 1	Assessment/ARPA	\$ 50,000						\$ 50,000		\$ 25,000	\$ 25,000
60	134	Drain Commissioner	27500.2024.0022	Spaulding Drain				4 1	Assessment/ARPA	\$ 40,000	\$ 210,000					\$ 250,000		\$ 50,000	\$ 200,000
				Total Project	s 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	_	•	┰	х <b>9</b>	Bond				\$ 20,000	\$ 6,980,000		\$ 7,000,000			\$ 7,000,000
62	4	Court Central Services	28100.2019.0001	Judical Center Secured Parking-Fence	+	•	╅		Capital	\$ 75,000			Ψ 20,000	Ψ 0,, 00,000		\$ 75,000	\$ 75,000		ψ ,,,σσσ,σσσ
				53rd District Court Renovation		_	╂		Capital	Ψ , σ,σσσ			\$ 450,000			\$ 450,000	•		
00	1 10	ocum communectusco	201001202110001	Total Project	s 1	2	0	0 0	Department Totals	\$ 75,000	\$ -	\$ -	\$ 470,000	\$ 6,980,000	\$ -	\$ 7,525,000			\$ 7,000,000
Z A	1/17	Sheriff	30100.2018.0001	Sheriff-Remodel Sheriff Office/Jail Areas		_		y 0	Capital	\$ 175,000			., 0,030	27.00,000		\$ 175,000	\$ 175,000		1,223,000
	1	Sheriff		Sheriff-Car Ports for Patrol Cars						φ 1/5,000		\$ 100,000					\$ 180,000		
65	•		30100.2019.0002				+	1 1	Capital		\$ 150,000	\$ 180,000				\$ 180,000			
66	•	Sheriff Shoriff	30100.2019.0004	Sheriff-Training Center and Gun Range		•	+		Capital  Capital / Commissary Fund		\$ 150,000					\$ 150,000	\$ 150,000		\$ 75,000
67	4	Sheriff Sheriff	30100.2022.0001	Jail-Medical Recreation Area					•	¢ 120.000	\$ 75,000					\$ 75,000		¢ 100.000	\$ 75,000
68	4	Sheriff	30100.2023.0001	Jail-Inmate Mail Inspect Scanner			-		Capital / ARPA	\$ 130,000		¢ 250.000				\$ 130,000	¢ 050.000	\$ 130,000	
69	4		30100.2024.0001	Sheriff-North Street Pole Barn Rehab					Capital	e 405.000		\$ 250,000				\$ 250,000	\$ 250,000		
70		Sheriff	30100.2024.0002	Sheriff-Perimeter Safety Fencing			-		Capital	\$ 125,000						\$ 125,000	\$ 125,000		
71	156	Sheriff	30100.2024.0003	Jail-Juvenile Housing				3 1	Capital	\$ 100,000	\$ 3,000,000					\$ 3,100,000	\$ 3,100,000		
				Total Project	s 4	3	7		Department Totals		\$ 3,225,000	\$ 430,000	\$ -	\$ -	\$ -	\$ 4,185,000	\$ 3,980,000	\$ 130,000	
72	•		32500.2020.0001	Addt'l 800 mHz Equipment at Towers					Dispatch Surcharge Fund	\$ 550,000						\$ 550,000			\$ 550,000
73			32500.2022.0001	911 Backup Center	•				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/ <b>ARPA</b>	\$ 400,000						\$ 400,000		\$ 400,000	
				Total Project	rs 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		43000.2024.0001	Remodel Existing Animal Shelter					Capital/ARPA	\$ 650,000						\$ 650,000		\$ 650,000	
				Total Project	s 1	7	0		Department Totals		\$ -	\$ 50,000	\$ 1,500,000	\$ 1,515,000	\$ -	\$ 3,715,000	\$ -		\$ 3,065,000
77	168	LETS	53800.2022.0001	·				y 1	Grant Funding	\$ 260,000									
	ΙΟδ	LLIO	JJ000.2022.0001	Purchase Transit Vehicles  Total Project	s O		7	A 18	Department Totals								¢	\$ -	\$ 2,080,000 \$ 2,080,000
				Total Project	3	U	1		Department rotals	200,000	¥ 780,000	200,000	200,000	200,000	200,000	2,000,000	¥ -	-	¥ 2,000,000

	TABLE 1												PAGE C						
				- LI\	/ING	STON	COL	JNT	7: 2024-2029 CAPITAL IMPROV	EMENT PLAN	-					·			
					С	VER	ALL P	ROJ	<b>ECT LIST: PROJECTS BY DEPART</b>	MENT									
	_		1		П		П	П				Pro	posed Expenditu	res					
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 <u>BOLD</u> )	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			Х	13	Capital / ARPA	\$ 1,300,000						\$ 1,300,000		\$ 1,300,000	
81	176	EMS	65100.2022.0001	Ambulance Replacement					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					EMS Capital	\$ 1,250,000						\$ 1,250,000	\$ 1,250,000		
83	180	EMS	65100.2023.0002	Oxygen Generator		•			EMS Capital	\$ 71,000						\$ 71,000	\$ 71,000		
84	182	EMS	65100.2023.0003	Medication Infusion Pumps		•			EMS Capital	\$ 72,200						\$ 72,200	\$ 72,200		
85	184	EMS	65100.2023.0004	Mechanical Ventilators					EMS Capital	\$ 503,000						\$ 503,000	\$ 503,000		
86		EMS	65100.2023.0006	Special Response UTV		•			EMS Capital	\$ 80,000						\$ 80,000	\$ 80,000		
87	188	EMS	65100.2023.0008	Emergency Response Trailer		•			EMS Capital / ARPA	\$ 250,000						\$ 250,000		\$ 250,000	
88	190	EMS	65100.2024.0001	Hartland EMS Station Garage Doors					Capital		\$ 94,000					\$ 94,000	\$ 94,000		
89	192	EMS	65100.2024.0002	Hamburg EMS Station Garage Doors					Capital	\$ 94,000						\$ 94,000	\$ 94,000		
90	194	EMS	65100.2024.0003	Genoa EMS Station Garage Doors					Capital			\$ 94,000	\$ 94,000			\$ 188,000	\$ 188,000		
91	196	EMS	65100.2024.0004	Brighton EMS Station Garage Doors					Capital		\$ 94,000					\$ 94,000	\$ 94,000		
92	198	EMS	65100.2024.0006	800 MhZ Portable Radios					EMS Capital	\$ 67,500						\$ 67,500	\$ 67,500		
93	200	EMS	65100.2024.0007	800 MhZ Mobile Radios					EMS Capital	\$ 171,000						\$ 171,000	\$ 171,000		
94	202	EMS	65100.2024.0008	Putnam Twp Ambulance Base Reno					Capital/ <b>ARPA</b>	\$ 1,300,000						\$ 1,300,000		\$ 1,300,000	
95	204	EMS	65100.2024.0009	Cohoctah Twp Ambulance Base Reno					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
TOTA	L PRC	DJECTS	95	TOTALS	55	8 32			TOTAL PROPOSED CAPITAL IMPROVEMENT PLAN COSTS	\$ 29,288,288	\$ 13,313,500	\$ 3,575,600	\$ 4,967,100			\$ 70,485,588	\$ 15,999,700		
TOTA	L NEV	W PROJECTS	45		PERCI	ENT OF	TOTAL		ALL COSTS	41.6%	18.9%	5.1%	7.0%	21.9%	5.5%	100.0%	22.7%	22.9%	54.4%

### **Livingston County**



## FY 202**4**-202**9** Capital Improvement Plan

- SECTION 3 -

INDIVIDUAL DEPARTMENT PROJECT SUBMISSION FORMS

# PROJECT NAME: Snow Removal Equipment Building PROJECT CATEGORY: New Construction FY 2024 ONLY TOTAL COST: \$ 702,000 Please Leave Blank For Planning Department use only SUBMITTED BY: Mark Johnson DEPT: Airport

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

PROJECT LEAD: Mark Johnson

Project will be to constuct a facility for the storage of Snow Removal Equipment (SRF)

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

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



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 Items" must correspond with "Category".

Category:

Action Items:

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.0	\$0.0	\$0.0	\$00	\$0.0

#### PROJECT NAME: Taxiway and Apron Rehabilitation - South Apron

PROJECT ID: 00054-2022-0001

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

FY 2024 ONLY TOTAL COST:

\$ 4,500

Please Leave Blank For Planning Department use only

**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 S	CHEDULE:		
	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 Items" must correspond with "Category". Category: **Action Item:** 

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

erating Cost Type Entry Examples: "Salary and Benefits" <sub>quipment</sub> and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.

#### PROJECT NAME: Acquire Snow Removal Equipment - Front End Loader

PROJECT ID:

00054-2023-0001

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

Please Leave Blank

For Planning Department use only

**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 SCHEDULE:			
Start Year	End Year		
2029	2029		
2029	2029		
	Start Year		

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 Items" must correspond with "Category". Category: **Action Item:** 

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 CATEGORY: Existing Facility (Building/Park) Renovation or Improvement SUBMITTED BY: Mark Johnson PROJECT ID: 00054-2023-0002 Please Leave Blank For Planning Department use only DEPT: Airport

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

PROJECT LEAD: Mark Johnson

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

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



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 SCHEDULE:			
Start Year	End Year		
2027	2027		
2027	2027		
	Start Year		

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 Items" must correspond with "Category".

Category:

Action Items:

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 0.</i>
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	<i>\$ 0</i> .
TOTALS		\$0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$0.0	\$ 0.0	\$ 0.0	\$0

#### PROJECT NAME: Water Main Extension - County Airport Drive

PROJECT ID: 00054-2023-0003

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

FY 2024 ONLY TOTAL COST:

\$ 180,000

Please Leave Blank For Planning Department use only

**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 S	CHEDULE:
Start Year	End Year
2021	2021
2024	2024
2024	2024
	Start Year 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.	re , 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 Items" must correspond with "Category". Category: **Action Item:** 

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

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000: use

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,00

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 0.</i>
		\$ 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	\$00	\$00	\$ 0.0	\$ 0.0	\$0

#### PROJECT NAME: Water Main Extension - Grand River Avenue

PROJECT ID:

00054-2023-0004

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

FY 2024 ONLY TOTAL COST:

\$ 112,500

Please Leave Blank For Planning Department use only

**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 SCHEDULE:		
Start Year	End Year	
2021	2021	
2024	2024	
2024	2024	
	Start Year 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.	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.

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

PROJECT ID:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Elizabeth Hundley

**DEPT:** County Clerk

PROJECT LEAD: Joe Bridgman

\$0

**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.

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

(\$ 3.3)

(\$ 6.5)

(\$ 3.3)

\$ 0.0

\$ 0.0

\$ 0.0

\$ 25.0

(\$ 9.9)

## PROJECT NAME: Record Storage Expansion (On-Base) PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: \$ 341,700 Please Leave Blank For Planning Department use only SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer DEPT: Information Technology

PROJECT LEAD: Carol Weaver DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

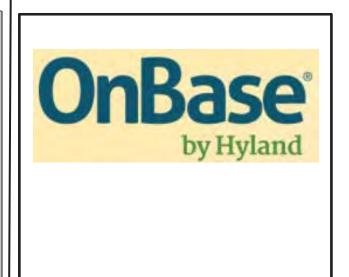
OnBase is the Livingston County de-facto ECM (imaging) software standard. See Resolutions 2014-12-330 (FoC/Circuit Court Clerk), 2018-01-011 (permitting departments), 2018-03-042 (Sheriff Personnel records). These solutions benefit the county by processing documents efficiently for current use and speedy retrieval for future use, eliminating paper storage, and providing a priceless backup of paper documents. It creates efficiencies in OnBase offices.

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1,000.00: use "\$1,000.0

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

#### PROJECT NAME: Wi-Fi Access Point replacement PROJECT ID: 22800-2021-004 FY 2024 ONLY Please Leave Blank PROJECT CATEGORY: Capital Equipment \$ 80,000 For Planning Department use only TOTAL COST: SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer **DEPT:** Information Technology **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Tim Miles PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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) FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2018 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 2 Protect health, safety, lives of citizens **PROJECT PHASES: PROJECT SCHEDULE:** 2 Maintain or improve public infrastructure, facilities Start Year **End Year** 2 Reduce energy consumption, impact on the environment Study 2020 2023 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2021 2023 Improve customer service, convenience for citizens 2 Construction 2022 2024 8 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** Infrastructure (INF) (INFRASTRUCTURE) Technology

(INFRASTRUCTURE) Ensure Safe Services

Infrastructure (INF)

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$0.0	\$ 0.0	\$ 0.0	\$00	\$0.0	\$0.0	\$00	\$ n

#### PROJECT NAME: Security Camera System Upgrade

PROJECT ID:

22800-2021-0005

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY \$ 50,000 TOTAL COST:

Please Leave Blank For Planning Department use only

**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 S	CHEDULE:				
Start Year	End Year				
2022	2022				
2021	2024				
2021 2024					
	2022				

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

1.	Wait until 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.

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

PROJECT ID:

22800-2021-0005

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1,000.00: use "\$1,000.0

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$00	\$00	\$0.0	\$0.0	\$ n i

# PROJECT NAME: Battery Backup Replacement PROJECT CATEGORY: Capital Equipment FY 2024 ONLY TOTAL COST: \$80,000 Please Leave Blank For Planning Department use only 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 SCHEDULE:		
Start Year	End Year	
2020	2020	
2022	2023	
2023	2024	
	Start Year 2020 2022	

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

1.	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.

Infrastructure (INF)	(INFRASTRUCTURE) Technology

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1,000.00: use "\$1,000.0

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$00	\$00	\$0.0	\$0.0	\$ n i

PROJECT NAME: Door Access Software

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 50,000

PROJECT ID: 22800-2022-0007

Please Leave Blank For Planning Department use only

**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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1,000.00: use "\$1,000.0

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,0

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$</i> 0.
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	<i>\$ 0.</i>
		\$ 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	\$00	\$00	\$ 0.0	\$ 0.0	\$0

#### PROJECT NAME: Data Center Expansion & Software True up

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 175,000

PROJECT ID: 22800-2023-0001

Please Leave Blank For Planning Department use only

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 SCHEDULE:					
Start Year	End Year				
2020	2021				
2020	2021				
2020	2027				
	2020				

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

1.	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.

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

PROJECT ID:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

# PROJECT NAME: Cyber Security Enhancements Renewal or Replacement PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: Capital Equipment PROJECT ID: 22800-2023-0002 Please Leave Blank For Planning Department use only SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer DEPT: Information Technology

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

PROJECT LEAD: Tim Miles

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

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



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 SCHEDULE:			
Start Year	End Year		
2019	2023		
2024	2024		
2024	2024		
	Start Year 2019 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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.0	\$0.0	\$0.0	\$00	\$0.0

#### PROJECT NAME: Fiber Optic Systems, Inventory & Maintenance

PROJECT ID: 22800-2023-0003

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 100,000

Please Leave Blank For Planning Department use only

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

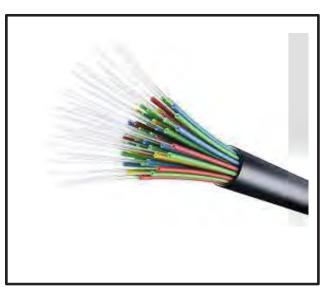
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.

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.

(INFRASTRUCTURE) Technology
(INFRASTRUCTURE) Ensure Safe Services

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

#### PROJECT NAME: Public Safety Core Switch

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 140,000

PROJECT ID: 22800.2023.0004

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

**DEPT:** Information Technology

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

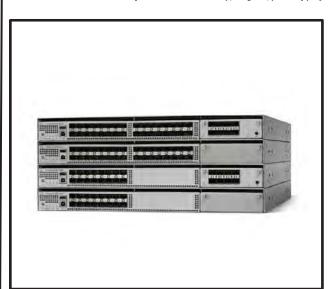
PROJECT LEAD: Austin Smith

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 S	CHEDULE:		
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

#### PROJECT NAME: Data Storage Expansions

FY 2024 ONLY \$ 75,000 TOTAL COST:

PROJECT ID: 22800-2024-0001

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer

**DEPT:** Information Technology

PROJECT LEAD: Tim Miles

PROJECT CATEGORY: Capital Equipment

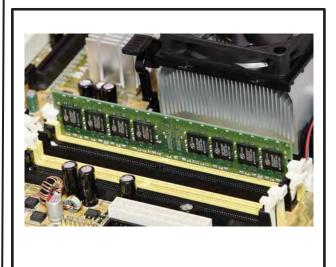
**DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY

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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

#### PROJECT NAME: Public Safety Computer Aided Dispatch Enhancements & Upgrades PROJECT ID: 22800-2024-0002 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Capital Equipment \$ 1,800,000 For Planning Department use only TOTAL COST: SUBMITTED BY: Kristoffer L. Tobbe Chief Information Officer **DEPT:** Information Technology **DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY PROJECT LEAD: Kristoffer Tobbe PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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 O 1-4 2025 Q 1-4 PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:FIRST YEAR PROJECT INTRODUCED INTO CIP: 2021 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

PROJECT PHASES: PROJECT SCHEDU			
Start Year	End Year		
2020	2021		
2023	2024		
2024	2025		
	Start Year 2020 2023		

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

<b>1.</b> C	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 PENNING CONTEXT. Is project part of a long-term program plant is the plan a jornal accument 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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" 'Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.0

#### **PROJECT NAME: Network Switch Replacement**

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 100,000

PROJECT ID: 22800-2024-0003

Please Leave Blank For Planning Department use only

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 SCHEDULE:						
Start Year	End Year					
2019	2021					
2020	2022					
2022	2025					
	Start Year 2019 2020					

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

1.	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.

(INFRASTRUCTURE) Technology
(INFRASTRUCTURE) Ensure Safe Services

PROJECT ID:

22800-2024-0003

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

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

**FY 2023 ONLY** TOTAL COST:

\$ 100,000

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kevin Eggleston

**DEPT:** Facility Services

PROJECT LEAD: Kevin Eggleston

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

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

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

\$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 SCHEDULE:		
Start Year	End Year	
2023	2023	
2023	2023	
2023	2023	
	Start Year 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.	scalated 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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

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):

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

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

**FY 2023 ONLY** TOTAL COST:

\$ 180,000

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kevin Eggleston

**DEPT:** Facility Services

PROJECT LEAD: Kevin Eggleston

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

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

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

\$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.	scalated 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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

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):

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

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

FY 2024 ONLY TOTAL COST:

\$ 131,596

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Kevin Eggleston

**DEPT:** Facility Services

PROJECT LEAD: Kevin Eggleston

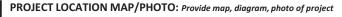
**DEPT RANKING OF NEED:** [4] NEW: Urgently needed this FY

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 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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 0.</i>
		\$ 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	\$00	\$00	\$ 0.0	\$0.0	\$0

#### PROJECT NAME: Boiler System and Compound Replacements Judical Law ROD PROJECT ID: 26500-2023-0001 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement \$ 240,000 For Planning Department use only TOTAL COST: **SUBMITTED BY:** Kevin Eggleston **DEPT:** Facility Services **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Kevin Eggleston PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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. FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2023 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important Protect health, safety, lives of citizens **PROJECT PHASES: PROJECT SCHEDULE:** 3 Maintain or improve public infrastructure, facilities Start Year **End Year** 3 Reduce energy consumption, impact on the environment Study 2023 2023 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 2024 Improve customer service, convenience for citizens 1 Construction 2024 2024 9 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** (INFRASTRUCTURE) Ensure Safe Services Infrastructure (INF)

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 0.</i>
		\$ 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	\$00	\$00	\$ 0.0	\$ 0.0	\$0

# **PROJECT NAME: Elevator Replacement Project**

PROJECT ID: 26500-2023-0004

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

**FY 2023 ONLY** \$ 300,000 TOTAL COST:

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kevin Eggleston

**DEPT:** Facility Services

PROJECT LEAD: Kevin Eggleston

becoming obsolete.

**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

\$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 S	CHEDULE:
	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.	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 Items" must correspond with "Category". **Category: Action Item:** 

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

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):

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 **FY 2023 ONLY** PROJECT CATEGORY: Capital Equipment \$ 300,000 For Planning Department use only TOTAL COST: SUBMITTED BY: Kevin Eggleston **DEPT:** Facility Services **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Kevin Eggleston PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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 JUSTIFICATION: Value indicates degree to which the project will address each category: FIRST YEAR PROJECT INTRODUCED INTO CIP: 2022 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 2 Protect health, safety, lives of citizens **PROJECT PHASES: PROJECT SCHEDULE:** 3 Maintain or improve public infrastructure, facilities Start Year **End Year** 1 Reduce energy consumption, impact on the environment Study 2022 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 Improve customer service, convenience for citizens 0 Construction 6 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

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):

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

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

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

FY 2024 ONLY TOTAL COST:

\$ 50,000

PROJECT ID: 26500-2024-0001

Please Leave Blank For Planning Department use only

PROJECT LEAD: Kevin Eggleston

SUBMITTED BY: Kevin Eggleston/ Kecia Williams

**DEPT:** Facility Services

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

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

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 S	CHEDULE:		
	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 Items" 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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

# PROJECT NAME: Exterior Door Replacements PROJECT ID: 26500-2024-0002 Please Leave Blank For Planning Department use only SUBMITTED BY: Kevin Eggleston DEPT: Facility Services

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 LEAD: Kevin Eggleston

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

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



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 SCHEDULE:					
Start Year	End Year				
2024	2024				
2024	2024				
2024	2024				
	Start Year 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 Items" must correspond with "Category".

Category:

Action Items:

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$00	\$ 0.0	\$ 0.0	\$0

# PROJECT NAME: Facility Services Asset Management Plan

PROJECT ID: 26500-2024-0003

PROJECT CATEGORY: Capital Equipment

FY 2024 ONLY TOTAL COST:

\$ 95,000

Please Leave Blank For Planning Department use only

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 S	CHEDULE:
Start Year	End Year
2024	2024
2024	2024
	2025
	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.	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 Items" 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 ID:

26500-2024-0003

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Ty Examples: "Salary and Ber "Equipment and M	: nefits"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

# PROJECT NAME: Prosecutor Offices Expansion At Judical Center

PROJECT ID: 26700-2024-0001

PROJECT CATEGORY: New Construction

FY 2024 ONLY TOTAL COST:

\$0

Please Leave Blank For Planning Department use only

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 S	CHEDULE:
Start Year	End Year
2024	2024
2025	2025
2026	2026
	Start Year 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.	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 Items" 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 ID:

26700-2024-0001

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Derating Cost Type Entry Examples: "Salary and Benefits" Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.
TOTALS		\$0.0	\$0.0	\$ 0.0	\$00	\$0.0	\$00	\$00	\$00	\$0

ROJECT	TNAME: Livingston Regional Sanitary Sewer			Pl	ROJECT ID: 27500	-2018-0001
ROJECT	CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 TOTAL C		4	Please Leave Blank For Planning Departme	nt use only
UВМITT	TED BY: Aaron Everest	DEPT:	Drain	Commissioner		
ROJECT	LEAD: Rob Spaulding	DEPT R	RANKIN	IG OF NEED: [X] OLD	): On-Going from	past CIP
	DESCRIPTION: Provide a description of project, including location, size, capacity, SE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	etc. PRO	JECT L	OCATION MAP/PHOT	「Ο: Provide map, diag	gram, photo of p
2023-202 2023-202 2024 - Po 2024-202 2025 - Ha	der Mills Pump Station Improvements 26 - Valve Repairs 24 - Clark Road Pump Station Improvements ower Quality Study 29 - Pump Station Pump/Equipment Replacement (1 PS per year) artland Road Pump Station Design Study unk Sewer Capacity Improvements			SECRETARY STATES OF THE PROPERTY OF THE PROPER	Trease Jones Program of the Program	
	JUSTIFICATION: Value indicates degree to which the project will address each ca category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imp		FIRST	YEAR PROJECT INTRO	DUCED INTO CIP:	2017
				YEAR PROJECT INTRO	DUCED INTO CIP:	
re each c	category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imp				PROJECT S	CHEDULE:
ore each c	eategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imp Protect health, safety, lives of citizens		PROJ			
3 3	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities		PROJ	ECT PHASES:	PROJECT S	CHEDULE:
3 3 3	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment		PROJ Study Design		PROJECT S	CHEDULE:
3 3 3 0	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities		PROJ Study Design	ECT PHASES:	PROJECT S	CHEDULE:
3 3 3 0 3 12	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens	ortant	PROJ Study Design Constr	ECT PHASES:  n/Acquisition/Purchase ruction	PROJECT S Start Year	CHEDULE:
3 3 3 0 3 12	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	ortant	PROJ Study Design Constr	ECT PHASES:  n/Acquisition/Purchase ruction	PROJECT S Start Year	CHEDULE:
3 3 3 0 3 12 ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicates	ating alterna	PROJ Study Design Constr	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved in	PROJECT S Start Year	CHEDULE:
3 3 3 0 3 12 ROJECT A	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indications and the construct separate wastewater treatment plants in Tyrone and Hartland	ating alterna  Fownships	Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved in the project in the project in the project is not approved in the project	PROJECT S Start Year	CHEDULE:
3 3 3 0 3 12 ROJECT A 2. 3.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the construct separate wastewater treatment plants in Tyrone and Hartland Do nothing - causing surface/ground water contamination impacting environments.	ating alterna  Townships ronment/hu	Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved in the project in the project is not approved in the project in the project in the project is not approved in the project in the p	PROJECT S  Start Year  by County Board of Con	CHEDULE:  End Year  mmissioners.
3 3 3 0 3 12 ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the construct separate wastewater treatment plants in Tyrone and Hartland Do nothing - causing surface/ground water contamination impacting environment	ating alterna  Townships ronment/hu	Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved in the project in the project is not approved in the project in the project in the project is not approved in the project in the p	PROJECT S  Start Year  by County Board of Con	CHEDULE:  End Year  mmissioners.
3 3 3 0 3 12 ROJECT 1. 2. 3. ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate the construct separate wastewater treatment plants in Tyrone and Hartland Do nothing - causing surface/ground water contamination impacting environment plants in Tyrone and Hartland Do sanitary service to residential/business customers - creating the need PLANNING CONTEXT: Is project part of a long-term program plan? Is the plantage of the content of the plantage	ating alterna  Fownships  ronment/hu  to pump an	PROJ Study Design Constrictives if to	ECT PHASES:  I/Acquisition/Purchase ruction  his project is not approved in the dealth	PROJECT S  Start Year  by County Board of Control  rtment? When was the	CHEDULE:  End Year  mmissioners.
3 3 3 0 3 12 ROJECT 1. 2. 3. ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicated to the construct separate wastewater treatment plants in Tyrone and Hartland Do nothing - causing surface/ground water contamination impacting environment No sanitary service to residential/business customers - creating the need  PLANNING CONTEXT: Is project part of a long-term program plan? Is the plant of the CIP Program administered through the Board of Public Works  TOCOUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Cich "Category" in () with an "Action Item" for that Category in (). Please do not in	ating alterna  Fownships  ronment/hu  to pump an	PROJ Study Design Constrictives if to	ECT PHASES:  I/Acquisition/Purchase ruction  his project is not approved in the department of the depa	PROJECT S  Start Year  by County Board of Control  rtment? When was the	CHEDULE:  End Year  mmissioners.

PROJECT ID:

27500-2018-0001

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

ROJECT NAME:	Septage Receiv	ing Station		ı	PROJECT ID: 27500	0-2018-0002
ROJECT CATEGOR	Y: Existing Facility (Bu	ilding/Park) Renovation or Improvement	FY 2024 ONLY TOTAL COST:	\$ 500,000	Please Leave Blank For Planning Departme	ent use only
JBMITTED BY: Aa	aron Everest		DEPT: Drai	n Commissioner		
ROJECT LEAD: Ro	ob Spaulding		DEPT RANKI	NG OF NEED: [X] OL	D: On-Going from	past CIP
	ON: Provide a description	on of project, including location, size, capacity, e	etc. PROJECT	LOCATION MAP/PHO	TO: Provide map, diag	gram, photo of
2025 - effluent disch 2027 - Tanks - Aerati	on pipe/diffusers Wes n Asphalt Pavement	nt (East, Center & West Pumps)				
						1
		egree to which the project will address each cat omewhat Important, 2=Important, 3=Very Impo		YEAR PROJECT INTRO	DDUCED INTO CIP:	2017
re each category belo		omewhat Important, 2=Important, 3=Very Impo	ortant	YEAR PROJECT INTRO	DDUCED INTO CIP:	
e each category below	w: 0= Not Applicable, 1 So	omewhat Important, 2=Important, 3=Very Important	ortant		PROJECT S	SCHEDULE:
3 Protect h 3 Maintain	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra	omewhat Important, 2=Important, 3=Very Important	PRO	JECT PHASES:		SCHEDULE:
Protect h Maintain Reduce e D Enhance	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, im social, cultural, recreati	izens structure, facilities pact on the environment ponal, aesthetics opportunities	PRO	JECT PHASES:	PROJECT S Start Year	End Year
Protect h Maintain Reduce e D Enhance	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, im	izens structure, facilities pact on the environment ponal, aesthetics opportunities	PRO Study Design	JECT PHASES:	PROJECT S	SCHEDULE:
3 Protect h 3 Maintain 3 Reduce e 0 Enhance	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imp social, cultural, recreation	izens structure, facilities pact on the environment ponal, aesthetics opportunities	PRO Study Design	JECT PHASES:  / n/Acquisition/Purchase	PROJECT S Start Year	End Year
Protect h Reduce e	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imp social, cultural, recreatic customer service, conve	izens structure, facilities pact on the environment ponal, aesthetics opportunities	PRO Study Desig	JECT PHASES:  / n/Acquisition/Purchase	PROJECT S Start Year 2007	End Year
3 Protect h 3 Maintain 3 Reduce e 0 Enhance e 3 Improve e 12 TOTAL SO ROJECT ALTERNAT	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imp social, cultural, recreation customer service, convectors.	izens structure, facilities pact on the environment ponal, aesthetics opportunities enience for citizens  ree alternatives pertaining to this project, indicate ptic/sludge waste and risk contamination	Study Desig Cons	JECT PHASES:  / n/Acquisition/Purchase truction  this project is not approved	PROJECT S  Start Year  2007	End Year
Protect h Maintain Reduce e DENHANCE TOTAL SC  ROJECT ALTERNAT Lift ban or environme	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imp social, cultural, recreatic customer service, conve CORE	izens structure, facilities pact on the environment ponal, aesthetics opportunities enience for citizens  ree alternatives pertaining to this project, indicate ptic/sludge waste and risk contamination	Study Desig Cons	JECT PHASES:  / n/Acquisition/Purchase truction  this project is not approved	PROJECT S  Start Year  2007	End Year
Protect h Reduce e DENHARCE DISTRICT TOTAL SC  Lift ban or	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imp social, cultural, recreation customer service, convectors.	izens structure, facilities pact on the environment ponal, aesthetics opportunities enience for citizens  ree alternatives pertaining to this project, indicate ptic/sludge waste and risk contamination	Study Desig Cons	JECT PHASES:  / n/Acquisition/Purchase truction  this project is not approved	PROJECT S  Start Year  2007	End Year
Protect h Maintain Reduce e DENHANCE TOTAL SC  OJECT ALTERNAT Lift ban or DENHANCE COJECT PLANNING	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imposocial, cultural, recreating customer service, convectors: Please provide the land application of seental and human healt and human healt.	izens structure, facilities pact on the environment ponal, aesthetics opportunities enience for citizens  ree alternatives pertaining to this project, indicate ptic/sludge waste and risk contamination	Study Desig Const	JECT PHASES:  / n/Acquisition/Purchase truction  this project is not approved d water potentially harr	PROJECT S  Start Year  2007  by County Board of Counting	End Year 2099
Protect h  Maintain  Reduce e  Enhance  TOTAL SC  ROJECT ALTERNAT  Lift ban or  environme  ROJECT PLANNING  ROJECT / COUNTY	w: 0= Not Applicable, 1 So ealth, safety, lives of cit or improve public infra nergy consumption, imposocial, cultural, recreaticustomer service, convectors:  CORE  TIVES: Please provide the land application of seental and human health and human health and administered through the convectors of the	prize program plan? Is the plan a	Study Desig Cons  ating alternatives if of surface/groun  formal document a	JECT PHASES:  / n/Acquisition/Purchase truction  this project is not approved d water potentially harr  pproved outside of the dep	PROJECT S  Start Year  2007  Upy County Board of Counting  artment? When was the	End Year 2099 mmissioners.

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

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAM	I Jako Chomuna	- Edwin Drive Drain				DDOIECT ID:	27700	2012 222
	ie: Lake Chemung	- Edwin Drive Drain	□ EV 202/	1 ONLY		PROJECT ID:  Please Leave	27500	-2019-000
PROJECT CATEG	SORY: New Construction		TOTAL		\$ 600,000	For Planning		nt use only
SUBMITTED BY:	Aaron Everest		DEPT:	Drain	n Commissioner			
PROJECT LEAD:	Ken Recker		DEPT	RANKII	NG OF NEED: [X] O	LD: On-Goir	ng from p	ast CIP
	IPTION: Provide a description DESCRIPTIVE AS POSSIBLE ABO	on of project, including location, size, capacity, e DUT YOUR PROJECT.	tc. PRC	DJECT L	OCATION MAP/PHO	OTO: Provide	map, diagı	ram, photo o
that was abando the historical tile Lake Chemung of A new easement pipe, with the ma Edwin Drive. The Kellogg Road pre	oned, but resurrected a sec e blockage. Existing private in a private lot. It will be required to take dr ajority of the remainder of e City of Detroit owning a r	f Lake Chemung resulted in a 1995 petitio ond time in 2012 due to a recurrence of a drain proceeds from Edwin Drive down the rainage down to Lake Chemung in a new the work to occur in the right of way of major residual piece of property west of quitable assessment of the project.		SHADETRE	GRAND RIVER	66 CORTLAND \$ 8. Drainage District 16. 12 of Genos Charter To	FACE	Proposed Enclased Oran Proposed Enclased Oran Provided Centerior Provi
		egree to which the project will address each cat omewhat Important, 2=Important, 3=Very Impo		FIRST	YEAR PROJECT INTR	ODUCED IN	ITO CIP:	2019
3 Prote	ect health, safety, lives of cit	izens		PROJ	ECT PHASES:	PR	OJECT SO	CHEDULE:
3 Main	tain or improve public infra	structure, facilities	_			Start	Year	End Year
	ice energy consumption, imp			Study			017	2022
Inanau	nce social, cultural, recreation ove customer service, conve	onal, aesthetics opportunities	_	Design	n/Acquisition/Purchase		022	2023
5	•	mence for disease	<b>→</b>	Const	ruction	20	024	2024
	AL SCORE							
		ree alternatives pertaining to this project, indicate alternatives per			his project is not approve	d by County Bo	oard of Com	imissioners.
,		sign is a 10 year design (cost prohibitive), o						
	•	h does not take into account land use cha						
	NING CONTEXT: Is project p	part of a long-term program plan? Is the plan a	formal docu	ument ap	pproved outside of the de	partment? Wh	en was the	plan prepare
PROJECT PLANN								

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

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 7.5</i>
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 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		\$00	\$0.0	\$ 5.0	\$00	\$50	\$00	\$50	\$ 20.0	¢ 15 0

### PROJECT NAME: Orchard Park Intercounty Drain PROJECT ID: 27500-2019-0008 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: New Construction \$ 200,000 For Planning Department use only TOTAL COST: **SUBMITTED BY:** Aaron Everest **DEPT:** Drain Commissioner **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Ken Recker PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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 FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2017 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 3 Protect health, safety, lives of citizens **PROJECT PHASES: PROJECT SCHEDULE:** 3 Maintain or improve public infrastructure, facilities Start Year **End Year** 3 Reduce energy consumption, impact on the environment Study 2017 2018 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2018 2023 Improve customer service, convenience for citizens 3 Construction 2023 2024 12 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services

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

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples:  "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$0.0	\$ 5.0	\$00	\$00	\$50	\$0.0	\$ 50.0	\$ 10 O

PROJECT	TNAME: Love Drain			PROJECT ID: 2750	0-2020-0001
ROJECT	CATEGORY: New Construction	FY 2024 ONLY	\$ 600,000	Please Leave Blank For Planning Departm	ent use only
UBMITT	ED BY: Aaron Everest	DEPT: Drai	n Commissioner		
ROJECT	LEAD: Ken Recker	DEPT RANK	NG OF NEED: [X]	OLD: On-Going from	past CIP
	DESCRIPTION: Provide a description of project, including location, size, capacity, essenses BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	rc. PROJECT	LOCATION MAP/PI	HOTO: Provide map, dia	ıgram, photo of
open drai 19, 20, & with smal Lk. Rd. to A preappl Environm drain wou perspecti acreage.	determination found drain necessary in July 2018. Drain will be a primarily in, serving an area of approximately 1200 acres in Sections 7, 8, 16, 17, 18, 21 of Marion Township. Land uses are generally 2 to 5 acre residential lots, ller operational farms in the area bounded by Coon Lk. Road to the S, Cedar the E, Jewell Rd. to the N, & Pingree to the W.  Clication meeting with the Michigan Department of Energy, Great Lakes, and the in October of 2020 indicated establishment of the full length of the call undergo significant hurdles from an environmental permitting we and would likely require the acquisition of significant wetland mitigation. Therefore the project scope has been adjusted to reflect a smaller length of ed county drain.		Legend Legend Lair Date One (LCCC Circ Oten Hard Shale) Abendary Abendary Abendary Abendary Abendary Abendary Abendary	20 22	
ROJECT	JUSTIFICATION: Value indicates degree to which the project will address each cat	egory: FIRST	Name Species A SEC	rain and Drainage District ins 7, 6, 17, 18, 11, 20, 6, 21 of 735/868  G 1 3 per - 136  TRODUCED INTO CIP	: 2019
	JUSTIFICATION: Value indicates degree to which the project will address each cate at legary below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo	, i	Name Species A SEC	one 7, 6, 17, 18, 19, 20, 6 21 of 72N PAGE	: <b>2019</b>
		rtant	Name Species A SEC	**************************************	: 2019
ore each c	ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo	rtant	YEAR PROJECT INT	FRODUCED INTO CIP	SCHEDULE:
ore each c	ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo Protect health, safety, lives of citizens	PRO	YEAR PROJECT INT	PROJECT :  Start Year	SCHEDULE:
3 2	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities	PRO	YEAR PROJECT INT	FRODUCED INTO CIP  PROJECT:  Start Year  2018	SCHEDULE:  End Year  2019
3 2 2	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment	PRO Stud Desig	YEAR PROJECT INT	PROJECT S  Start Year  2018  see 2019	End Year 2019 2023
3 2 2 0	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities	PRO Stud Desig	YEAR PROJECT INT  JECT PHASES:	FRODUCED INTO CIP  PROJECT:  Start Year  2018	SCHEDULE:  End Year  2019
3 2 2 2 0 3 10	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens	PRO Stud Desig	YEAR PROJECT INT  JECT PHASES:  //  // ///////////////////////////	PROJECT	End Year 2019 2023 2024
3 2 2 2 0 3 10	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	PRO Stud Desig	YEAR PROJECT INT  JECT PHASES:  //  // ///////////////////////////	PROJECT	End Year 2019 2023 2024
3 2 2 0 3 10 ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indical	PRO Stud Desig Cons ting alternatives if	YEAR PROJECT INT  JECT PHASES:  (m/Acquisition/Purchatruction  this project is not approximately app	PROJECT	End Year 2019 2023 2024
3 2 2 0 3 10 ROJECT 1.	Project determined necessary by BOD, so no BOC approval necessary	Stud Desig Cons  ting alternatives if	YEAR PROJECT INT  JECT PHASES:  /  / / / / / / / / / / / / / / / / /	PROJECT	End Year 2019 2023 2024
3 2 2 0 3 10 ROJECT 1. 2. 3.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate project determined necessary by BOD, so no BOC approval necessary  Preliminary design is for 2 yr event, could look at 5 or 10 year event but lik  Do nothing alternative will likely pull our office into a dispute revolving and	Stud Desig Cons  ting alternatives if ely cost prohibiti und failed privat	YEAR PROJECT INT  JECT PHASES:   (In/Acquisition/Purcha truction  this project is not approve  e dr. (Pheasant Run)	PROJECT:  Start Year  2018  see 2019  2024	End Year 2019 2023 2024 commissioners.
3 2 2 0 3 10 ROJECT 1. 2. 3. ROJECT	Project determined necessary by BOD, so no BOC approval necessary  Protect dealigh, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	Stud Desig Cons  ting alternatives if ely cost prohibiti und failed privat	YEAR PROJECT INT  JECT PHASES:   (In/Acquisition/Purcha truction  this project is not approve  e dr. (Pheasant Run)	PROJECT:  Start Year  2018  see 2019  2024	End Year 2019 2023 2024 commissioners.
3 2 2 0 3 10 ROJECT 1. 2. 3. ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate project determined necessary by BOD, so no BOC approval necessary  Preliminary design is for 2 yr event, could look at 5 or 10 year event but lik  Do nothing alternative will likely pull our office into a dispute revolving and	Stud Desig Cons  ting alternatives if ely cost prohibiti und failed privat formal document a	YEAR PROJECT INT  JECT PHASES:  //  //  //  //  //  //  //  //  //	PROJECT:  Start Year  2018  see 2019  2024  veed by County Board of County Boa	End Year 2019 2023 2024  commissioners.

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

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 5.0	\$00	\$00	\$50	\$0.0	\$ 40.0	¢ 10 0

DEPT RANK			past CIP
DEPT RANK	(ING OF NEED: [X] (		
PROJECT	LOCATION MAP/PH	HOTO: Provide map, dia	gram, photo o
	The Committee County of the Co		<b>5</b>
ory: FIRS	T YEAR PROJECT INT	RODUCED INTO CIP:	2020
PRO	DIECT PHASES:	PROJECT S	SCHEDULE:
		Start Year	End Year
Stud	dy	2019	2020
		se 2020	2023
Con	struction	2023	2024
g alternatives i	f this project is not approv	ed by County Board of Co	mmissioners.
d onon draina	ge system.		
a open drama	5 -1		
a open drama		ed.	
	BOC approval is require		
80.191 so no l			
80.191 so no l	BOC approval is require		ne plan prepara
80.191 so no l		epartment? When was th	
	PRO Stud	FIRST YEAR PROJECT INT	PROJECT PHASES:  PROJECT S  Start Year  Study  Design/Acquisition/Purchase  2020

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

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

(\$ 10.0)

(\$ 2.4)

\$ 0.0

PROJECT NAME: Winans Lake Drain		PF	OJECT ID: 27500	0-2021-000
PROJECT CATEGORY: New Construction	FY 2024 ONLY	¢ 200 000	lease Leave Blank or Planning Departme	
SUBMITTED BY: Aaron Everest	DEPT: Drai	n Commissioner		
PROJECT LEAD: Ken Recker	DEPT RANK	NG OF NEED: [X] OLD	: On-Going from	past CIP
ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity OTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	, etc. PROJECT	LOCATION MAP/PHOT	O: Provide map, diag	gram, photo o
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 sid of the lake. Historically, soil erosion and sedimentation problems are associated w 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. WadeTri has been retained to perform prelim eng associated with this petition. The objection of the project, should a Board of Determination find the project necessary, would be construct improvements reducing sedimentation and erosion into the lake.  ARPA funding request of \$700,000	im ve Legend	MANAGO DE LAS CARROS DESCRICTOS DE LAS CARROS DE LAS CARRO		T ROS-1000 Med
		YEAR PROJECT INTRO	DUCED INTO CIP:	2020
	portant			
core each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Im	portant	YEAR PROJECT INTRO	DUCED INTO CIP:	
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Im  Protect health, safety, lives of citizens	portant			SCHEDULE:
2 Reduce energy consumption, impact on the environment	portant	JECT PHASES:	PROJECT S	SCHEDULE:
2 Reduce energy consumption, impact on the environment	PRO	JECT PHASES:	PROJECT S	SCHEDULE:
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	PRO Stud Desig	JECT PHASES:	PROJECT S Start Year 2020	End Year
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	PRO Stud Desig	JECT PHASES:  y gn/Acquisition/Purchase truction	PROJECT S  Start Year  2020  2021  2024	End Year 2021 2024 2025
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	PRO Stud Desig Cons	JECT PHASES:  y gn/Acquisition/Purchase truction  this project is not approved by	PROJECT S  Start Year  2020  2021  2024	End Year 2021 2024 2025
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicates  1	PRO Stud Desig Cons icating alternatives if	JECT PHASES:  y gn/Acquisition/Purchase truction  this project is not approved be nans Lake.	PROJECT S  Start Year  2020  2021  2024  y County Board of Con	End Year 2021 2024 2025
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  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate the provided in the project of the gravel recommendation of the gravel recommendat	PRO Stud Desig Cons  icating alternatives if pads to degrade Wilequire upgrading o	JECT PHASES:  y gn/Acquisition/Purchase truction  this project is not approved be nans Lake. f roads to modern criteria	PROJECT S  Start Year  2020  2021  2024  y County Board of Con	End Yea 2021 2024 2025
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicated.  Do nothing. This will allow for continued sedimentation off the gravel recovered by project privately or under another statute (Lake Improvement). Natural project privately or under another statute (Lake Improvement). Natural project privately or under another statute (Lake Improvement).	Stud Desig Cons  icating alternatives if pads to degrade Wiequire upgrading of	JECT PHASES:  y gn/Acquisition/Purchase truction  this project is not approved be nans Lake. f roads to modern criteria cult to fix privately.	PROJECT S  Start Year  2020  2021  2024  y County Board of Con	End Yea 2021 2024 2025 mmissioners.
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indi  Do nothing. This will allow for continued sedimentation off the gravel re  Explore options for improving gravel roads. Significant expense would re	Stud Desig Cons  icating alternatives if pads to degrade Wiequire upgrading of	JECT PHASES:  y gn/Acquisition/Purchase truction  this project is not approved be nans Lake. f roads to modern criteria cult to fix privately.	PROJECT S  Start Year  2020  2021  2024  y County Board of Con	End Yea 2021 2024 2025 mmissioners.
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan  Protect health, safety, lives of citizens  Naintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate the project of the gravel roads. Significant expense would read the project privately or under another statute (Lake Improvement). Nature PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan	Stud  Desig  Cons  Cons  Cons  Cons  Cons  Cons  Cons  County Strategic Plan  mismatch "Categorie	JECT PHASES:  y  gn/Acquisition/Purchase truction  this project is not approved be nans Lake. f roads to modern criterial cult to fix privately.  pproved outside of the depart	PROJECT S  Start Year  2020  2021  2024  y County Board of Con	End Yea 2021 2024 2025 mmissioners.

PROJECT ID:

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

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

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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: 2750	0-2022-0001
KOJECI	TIVALUE.		FV 202	24 ONLY		eave Blank	J-2022-0001
ROJECT	CATEGORY: Capital Equipment			\$ 0 \$ 0		ning Departme	ent use only
UBMITT	ED BY: Aaron Everest		DEPT	: Drain Commissioner			
ROJECT	LEAD: Rob Quigley		DEPT	RANKING OF NEED: [X	OLD: On-C	Going from	past CIP
	DESCRIPTION: Provide a descript SE BE AS DESCRIPTIVE AS POSSIBLE AE	ion of project, including location, size, capacit	y, etc. PR	OJECT LOCATION MAP/I	PHOTO: Pro	vide map, dia	gram, photo of
Replacem	nent of existing 2021 Vactor trucl	ζ.					
ore each c	ategory below: 0= Not Applicable, 1 S	degree to which the project will address each somewhat Important, 2=Important, 3=Very In		FIRST YEAR PROJECT IN	ITRODUCEI	O INTO CIP	2021
ore each c	Protect health, safety, lives of c	itizens		FIRST YEAR PROJECT IN	ITRODUCEI		2021
3 3	Protect health, safety, lives of co	itizens astructure, facilities					SCHEDULE:
ore each c	Protect health, safety, lives of c	itizens astructure, facilities				PROJECT S	
3 3	Protect health, safety, lives of comments of the same of the safety of t	itizens astructure, facilities apact on the environment ional, aesthetics opportunities		PROJECT PHASES: Study	S	PROJECT S	End Year
3 3 3	Protect health, safety, lives of comments of the same of the safety of t	itizens astructure, facilities apact on the environment ional, aesthetics opportunities		PROJECT PHASES:	S	PROJECT S	SCHEDULE:
3 3 3 0	Protect health, safety, lives of comments of the same of the safety of t	itizens astructure, facilities apact on the environment ional, aesthetics opportunities		PROJECT PHASES:  Study  Design/Acquisition/Purch	S	PROJECT S	End Year
3 3 3 0 3	Protect health, safety, lives of comments of the Maintain or improve public infractions. Reduce energy consumption, im Enhance social, cultural, recreat Improve customer service, convictional of the Maintain of the Maintain or improve customer service.	itizens astructure, facilities apact on the environment ional, aesthetics opportunities	nportant	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction	s	PROJECT S tart Year 2026	End Year
3 3 3 0 3	Protect health, safety, lives of comparison of the Maintain or improve public infractions. Reduce energy consumption, im Enhance social, cultural, recreat Improve customer service, converted to the Maintain of the Maintain or improve customer service.	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens	nportant	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction	s	PROJECT S tart Year 2026	End Year
3 3 3 0 3 12 ROJECT	Protect health, safety, lives of commissioner has a jurisc	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens	nportant	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction	ase oved by Count	PROJECT S tart Year 2026	End Year
3 3 3 0 3 12 ROJECT .	Protect health, safety, lives of complete Maintain or improve public infragrants. Reduce energy consumption, im Enhance social, cultural, recreated Improve customer service, converted to the Complete Maintain or improve customer service. Total score	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens area alternatives pertaining to this project, includictional obligation to maintain/clean dr	dicating alternains	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction  natives if this project is not appr	ase oved by Count	PROJECT S tart Year 2026	End Year
3 3 3 0 3 12 ROJECT A 2. 3.	Protect health, safety, lives of company below: 0= Not Applicable, 1.5  Protect health, safety, lives of company below in the protect health, safety, lives	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens are alternatives pertaining to this project, includictional obligation to maintain/clean dr o private company, but this would hinde	dicating alternains er the Drain duling/plani	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction  construction  Commissioner's ability to rening drain maintenance.	ase oved by Count	PROJECT S tart Year 2026	End Year  2026  mmissioners.
3 3 3 0 3 12 ROJECT 1. 2. 3.	Protect health, safety, lives of company below: 0= Not Applicable, 1.5  Protect health, safety, lives of company below in the protect health, safety, lives	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens are alternatives pertaining to this project, includictional obligation to maintain/clean dr	dicating alternains er the Drain duling/planu	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction  Commissioner's ability to rening drain maintenance.	ase oved by Count	PROJECT S tart Year 2026	End Year  2026  mmissioners.
3 3 3 0 3 12 ROJECT 1. 2. 3. ROJECT	Protect health, safety, lives of complete the sale of the same of the sale of	itizens astructure, facilities apact on the environment ional, aesthetics opportunities enience for citizens area alternatives pertaining to this project, includictional obligation to maintain/clean dr o private company, but this would hinde ould also lead to inefficiency when sche	dicating alternains er the Drain duling/plani n a formal doc s capital out	PROJECT PHASES:  Study  Design/Acquisition/Purch Construction  Construction  Commissioner's ability to rening drain maintenance.  Cument approved outside of the clay to approx. \$315k.	ase oved by Country spond department?	PROJECT S tart Year  2026  ty Board of Co	End Year 2026  mmissioners.

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

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 CATEGORY: Existing Facility (Building/Park) Renovation or Improvement TOTAL COST: \$650,000 Please Leave Blank For Planning Department use only

SUBMITTED BY: Aaron Everest DEPT: Drain Commissioner

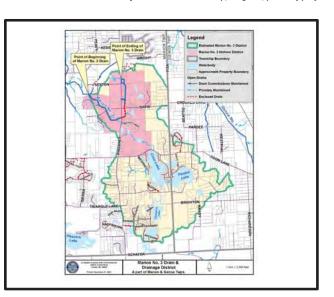
PROJECT LEAD: Ken Recker DEPT RANKING OF NEED: [X] OLD: On-Going from past CIP

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

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 S	CHEDULE:
Start Year	End Year
2022	2022
2023	2023
2023	2024
	2022

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

1.	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 Items" must correspond with "Category".

Category:

Action Items:

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

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

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$ 0.0	\$ 0.0	(\$ 5.0)	\$00	(\$ 5 O)	\$ 0.0	(\$ 25.0)	/\$ 10 O

PROJECT NAME:	Dam SCADA Sy	stem				PROJECT ID:	27500	)-2024-0001
PROJECT CATEGOR	Existing Facility (Bu	ilding/Park) Renovation or Improvement	FY 2024 TOTAL		\$ 70,000	Please Leave For Planning		ent use only
SUBMITTED BY:	aron Everest		DEPT:	Drair	n Commissioner			
PROJECT LEAD:	Mitch Dempsey		DEPT I	RANKII	NG OF NEED: [4] N	EW: Urgent	tly neede	ed this FY
	「ION: Provide a description  CERIPTIVE AS POSSIBLE AB	on of project, including location, size, capacity, e OUT YOUR PROJECT.	tc. PRC	DJECT L	OCATION MAP/PHO	OTO: Provide	map, diag	gram, photo of pr
4 county-owned da	ms to allow remote mo	ry control and data acquisition) systems at nitoring.		FIRST	YEAR PROJECT INTR	ODUCED IN	NTO CIP:	2024
		omewhat Important, 2=Important, 3=Very Impo						
	health, safety, lives of cit		4	PROJ	ECT PHASES:	PR	OJECT S	CHEDULE:
	n or improve public infra		_			Star	t Year	End Year
3 Reduce	energy consumption, im	pact on the environment	_	Study	,		.022	2022
	social, cultural, recreati	onal, aesthetics opportunities	4 1	Desig	n/Acquisition/Purchase		.023	2023
3 '	customer service, conve	emence for citizens	<b>⊣</b>	Const	ruction	2	024	2024
12 TOTALS	SCORE					·		
	·	ree alternatives pertaining to this project, indica				d by County B	oard of Coi	mmissioners.
	G CONTEXT: Is projected maintenance limit fo	part of a long-term program plan? Is the plan a j	formal docu	ument ap	pproved outside of the de	partment? Wh	en was the	e plan prepared
-	y" in () with an"Action I	ALIGNMENT: How does project align with Co tem" for that Category in (). Please do not mi		tegories			ust corresp	oond with "Categ
Infrastructure (II	NF)	(INFRASTRUCTURE) Ensure Safe Services						

PROJECT ID:

27500-2024-0001

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

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

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		600	(¢ a n)	(\$ 9 N)	/\$ q n)	/¢ a a)	/¢ a a)	(\$ 10 O)	\$00	ī

PROJECT NAME: Cofferdam Purchase  PROJECT CATEGORY: Capital Equipment  SUBMITTED BY: Aaron Everest  PROJECT LEAD: Mitch Dempsey  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, OTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	FY 2022 TOTAL DEPT:	COST: 50  Drain Commi	Plea For P	ECT ID: 27500 se Leave Blank Planning Departme	ent use only
SUBMITTED BY: Aaron Everest  PROJECT LEAD: Mitch Dempsey  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity,	DEPT:	COST: 50  Drain Commi	ssioner	Planning Departme	nt use only
PROJECT LEAD: Mitch Dempsey  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity,					
ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity,	DEPT	RANKING OF N			
			[4] NEW: I	Urgently neede	ed this FY
	, etc. PRC	DJECT LOCATIO	N МАР/РНОТО:	Provide map, diag	ıram, photo of pı
Flood management - Purchase cofferdam for quick protection of at-risk homes.  A cofferdam is a watertight, temporary, dam-like structure that is installed to encloan area that is submerged under water to create dry conditions for workers to carrout their work. They function by holding back water and creating a relatively dry are 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  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each core each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 3=Very Important, 2=Important, 3=Very Important, 3=Very	y ea	FIRST YEAR PR	OJECT INTRODU	CED INTO CIP:	AMS.COM 7983 2024
3 Protect health, safety, lives of citizens		PROJECT PHA	ASES:	PROJECT S	CHEDULE:
3 Maintain or improve public infrastructure, facilities	_			Start Year	End Year
3 Reduce energy consumption, impact on the environment	_	Study		2021	2022
1 Enhance social, cultural, recreational, aesthetics opportunities 2 Improve customer service, convenience for citizens	_	Design/Acquisi	tion/Purchase	2023	2023
3 improve customer service, convenience for citizens	<b></b> -	Construction		2023	2023
13 TOTAL SCORE					
1. Do nothing - continue labor intensive response to county flooding events. 2. 3.	-	atives if this project	is not approved by C	ounty Board of Cor	nmissioners.
DOUGHT DI ANNUNC CONTENT	a formal docı	ument approved ou	tside of the departm	ent? When was the	e plan prepared
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan					

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

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 A)	\$ 0.0	\$00	\$00	/¢ 6 21	\$0.0	\$00	/¢ 11 2

ROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement  UBMITTED BY: Aaron Everest  PROJECT LEAD: Frank Ervin  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  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.	DEPT RANK	· \$ 400 000		ed this FY
ROJECT LEAD: Frank Ervin  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  OTE: 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	DEPT RANK	(ING OF NEED: [4] NEW		
ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  OTE: 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	•			
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	PROJECT	LOCATION MAP/PHOTO	D: Provide map, diag	Fresonted Man Literal Line Grow Man
ARPA Funding of \$100,000  Project was submitted in previous years with the assumption that the system would				Fresunged Man Lateral Line Growy Man
			alman a	Lateral - 50th Lateral - 1001 Lateral - 2001 Lateral - 2001 Force Main- 507 Force Main- 1001 Force Main- 1001
ROJECT JUSTIFICATION: Value indicates degree to which the project will address each cate	egory:   FIRS	T YEAR PROJECT INTROD	UCED INTO CIP:	2024
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impor				2021
3 Protect health, safety, lives of citizens	PRO	DJECT PHASES:	PROJECT S	CHEDULE:
3 Maintain or improve public infrastructure, facilities				T
3 Reduce energy consumption, impact on the environment			Start Year	End Year
0 Enhance social, cultural, recreational, aesthetics opportunities	Stud		2022	2022
3 Improve customer service, convenience for citizens		ign/Acquisition/Purchase struction	2023	2023
12 TOTAL SCORE		Struction	2024	2024
ROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicat	ting alternatives i	if this project is not approved by	County Board of Co	mmissioners.
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.				
ROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a fo	ormal document	annroved outside of the denarts	ment? When was the	e nlan nrenare:
N/A				
PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Coulease match "Category" in () with an "Action Item" for that Category in (). Please do not missed to Category:				oond with "Cate
Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services				

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

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

FIRST YEAR PROJECT INTRODUCED INTO CIP: 202  Protect health, safety, lives of citizens  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens	ROJECT NAME: Handy Township Sanitary Sewer System - Va	n Burei	n Road	P	ROJECT ID: 27500	-2024-000
DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY DISCT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  TE, PLASS & B. SO SCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.  THE PLASS & B. SO SCRIPTIVE AS POSSIBLE ABOUT YOUR AS POSSIBLE ABOUT YOUR AS POSSIBLE ABOUT YOUR AS POSSIBLE ABOUT YOUR AS POSS	(OJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement			4		nt use only
OJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue indicates degree to which the project will address each category.  PROJECT JUSTIFICATION: Volue ind	BMITTED BY: Aaron Everest	DEPT	: Drain	n Commissioner		
The PLASE & RA DESCRIPTIVE AS POSSIBLE APOUT YOUR PROJECT.  andy Township Sanitary Sewer System (BPW Project)  reverse grade on a gravity line under Van Buren Road is creating enormous search of the	OJECT LEAD: Rob Spaulding	DEPT	RANKII	NG OF NEED: [4] NEV	W: Urgently neede	d this FY
andy Township Sanitary Sewer System (BPW Project) reverse grade on a gravity line under van Buren Road is creating enormous earning costs and risk of backup of multiple homes in housing development off Van uren Rd. Replace line or install pump station.  RPA Funding request of \$350,000  OJECT JUSTIFICATION: Value indicates degree to which the project will address each category: re each category below. © Not Applicable, 1 Somewhat Important, 2-Important, 3-Very Important  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhances social, cultural, recreational, aesthetics opportunities Improve customer service, convenience for citizens  TOTAL SCORE  ODECT ALTERNATIVES: Prease provide three olternatives pertoining to this project, indicating olternatives 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 - Continuer reactive maintenance program.  3. ODECT 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 preparatives are most of "Category" in [] with an "Action Item" for that Category In []. Please do not mismatch "Category" with "Action Items" "aust correspond with "Category" in [] with an "Action Item" for that Category In []. Please do not mismatch "Category" with "Action Items" "aust correspond with "Category" with "Action Items" "action Item" must correspond with "Category" in [] with an "Action Item" sust correspond with "Category" with "Action Items" "action Item" must correspond with "Category" in [] with an "Action Item" sust correspond with "Category" in [] with an "Action Item" sust correspond with "Category of with "Action Items" sust correspon		etc. PR	OJECT L	OCATION MAP/PHO	ΓΟ: Provide map, diag	ram, photo oj
Total Score  Total						
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 preparally/A  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  PROJECT SCHEDULE:  PROJECT PHASES:  PROJECT SCHEDULE:  Start Year End Year  Study  Design/Acquisition/Purchase  2022 2022  Construction 2023 2023  2023  ROJECT 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. ROJECT 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 preparally/A  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROSECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.	eaning costs and risk of backup of multiple homes in housing development off Valuren Rd. Replace line or install pump station.  RPA Funding request of \$350,000		Approint Red Ce Sentray Sanitary Se Existing Execution Security  Approximation	Base Condensional Boundary Mancole Mer Secret in POTW be sharedoned be installed (65' of 12" pipe)  VAN-BUREN  Handy Township Sew Part of Section	s 15 & 22 of Handy Twp	1 sch + 100 has
Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Indicate the plan a formal document approved outside of the department? When was the plan preparative.  TOTAL SCORE  Maintain or improve public infrastructure, facilities  Start Year End Year  Study  Design/Acquisition/Purchase  Construction  Do nothing and risk liability of continual sewer backups into homes from a known problem.  Handy Township - Continue reactive maintenance program.  ROJECT 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 preparative.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.			FIRST	YEAR PROJECT INTRO	DUCED INTO CIP:	2024
ROJECT 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 preparation of the plan a formal document approved outside of the department? When was the plan preparation of the plan a formal document approved outside of the department? When was the plan preparation of the plan a formal document approved outside of the department? When was the plan preparation of the department? When was the plan preparation of the plan a formal document approved outside of the department? When was the plan preparation of the department of the	3 Protect health, safety, lives of citizens	$\neg \mid$	PRO	ECT PHASES:	PROJECT SO	CHEDULE:
Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE   ROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners.  Do nothing and risk liability of continual sewer backups into homes from a known problem.  Handy Township - Continue reactive maintenance program.  ROJECT 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 preparation of the department of t	3 Maintain or improve public infrastructure, facilities					
Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  Design/Acquisition/Purchase  2022 2022  Construction  Design/Acquisition/Purchase  2023 2023  Construction  Do nothing and risk liability of continual sewer backups into homes from a known problem.  Handy Township - Continue reactive maintenance program.  Discrept 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 preparation of the department of the department of the plan properties of the department of th	3 Reduce energy consumption, impact on the environment				Start Year	End Yea
TOTAL SCORE  CONSTRUCTION  CON	0 Enhance social, cultural, recreational, aesthetics opportunities		Study			
TOTAL SCORE  ROJECT 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.   ROJECT 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 preparally.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  Rease match "Category" in (_) with an "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items". "Action	3 Improve customer service, convenience for citizens					2022
1. Do nothing and risk liability of continual sewer backups into homes from a known problem. 2. Handy Township - Continue reactive maintenance program. 3.  ROJECT 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 preparation of the de	12 TOTAL SCORE		Const	ruction	2023	2023
2. Handy Township - Continue reactive maintenance program. 3.  ROJECT 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 preparation.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  Rase match "Category" in (_) with an"Action Item" for that Category in (_). Please do not mismatch "Categories" with "Action Items". "Action Items" must correspond with "Category".	OJECT ALTERNATIVES: Blacks provide three alternatives portaining to this project indi	cating alteri	natives if t	this project is not approved	by County Board of Con	nmissioners.
3.  OJECT 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 preparation of the department of the department? When was the plan preparation of the department? When was the plan preparati			roblem.			
ROJECT 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 preparately  [A]  [A]  [ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  [B]  [B]  [B]  [B]  [B]  [B]  [B]  [B	Do nothing and risk liability of continual sewer backups into homes from	a known p				
ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  Rease 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"	<ol> <li>Do nothing and risk liability of continual sewer backups into homes from</li> <li>Handy Township - Continue reactive maintenance program.</li> </ol>	a known p				
ROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below.  rease 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" in () wi	<ol> <li>Do nothing and risk liability of continual sewer backups into homes from</li> <li>Handy Township - Continue reactive maintenance program.</li> </ol>	a known p				
ease match "Category" in () with an"Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "Categories" with "Action Items".	<ol> <li>Do nothing and risk liability of continual sewer backups into homes from</li> <li>Handy Township - Continue reactive maintenance program.</li> </ol>			pproved outside of the depa	rtment? When was the	plan prepare
	<ol> <li>Do nothing and risk liability of continual sewer backups into homes from</li> <li>Handy Township - Continue reactive maintenance program.</li> <li>BOJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan</li> </ol>			pproved outside of the depa	rtment? When was the	plan prepare

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$ 0.0	\$ 0.0	\$ 0.0	\$00	\$00	\$ 0.0	\$ 0.0	\$ 0

# PROJECT NAME: Livingston Regional Sanitary Sewer - Generators PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement FY 2024 ONLY TOTAL COST: \$ 125,000 PROJECT ID: 27500-2024-0005 Please Leave Blank For Planning Department use only SUBMITTED BY: Aaron Everest DEPT: Drain Commissioner

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

ARPA funding request of \$125,000

PROJECT LEAD: Rob Spaulding

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

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



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 SCHEDULE:					
Start Year	End Year				
2022	2022				
2022	2023				
2023	2023				
	2022				

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

1.	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 Items" must correspond with "Category".

Category:

Action Items:

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

27500-2024-0005

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAME: Long Lake Pines Sanitary - Field Replacement	t		PROJECT ID: 275	00-2024-0006		
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 (		Please Leave Blank For Planning Department use only			
SUBMITTED BY: Aaron Everest	DEPT:	Drain Commissioner				
PROJECT LEAD: Frank Ervin	DEPT RA	ANKING OF NEED: [4] N	IEW: Urgently nee	ded this FY		
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, on NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	etc. PROJ	ECT LOCATION MAP/PH	OTO: Provide map, a	liagram, photo of pro		
Disposal Field exhibiting signs of failure - replacement of drain field  ARPA Funding of \$100,000		Fire sourced Main  Lateral Line  Onvery - 1001  Ornely Main  Lateral - 1001  Lateral - 2001  Force Main - 1002  Lateral - 2001  Force Main - 2001		CONTROL OF THE PROPERTY OF THE		
	,	IRST YEAR PROJECT INT	RODUCED INTO CI	P: 2024		
	ortant	IRST YEAR PROJECT INT		P: 2024		
core each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo	ortant		PROJECT			
3 Protect health, safety, lives of citizens	ortant	PROJECT PHASES:	PROJECT Start Year	SCHEDULE:		
3 Protect health, safety, lives of citizens 3 Maintain or improve public infrastructure, facilities	ortant	PROJECT PHASES:	PROJECT Start Year 2022	SCHEDULE:  End Year  2022		
3 Protect health, safety, lives of citizens 3 Maintain or improve public infrastructure, facilities 3 Reduce energy consumption, impact on the environment	ortant	PROJECT PHASES:	Start Year 2022 e 2023	End Year 2022 2023		
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	ortant	PROJECT PHASES: Study Design/Acquisition/Purchas	PROJECT Start Year 2022	SCHEDULE:  End Year  2022		
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	ortant	PROJECT PHASES:  Study  Design/Acquisition/Purchas Construction	Start Year 2022 e 2023 2024	End Year 2022 2023 2024		
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicates.  Pump and haul when the system fails, potentially costing \$5,000/day  Do nothing - resulting in sanitary sewer overflow and public health hazard and project part of a long-term program plan? Is the plan at N/A	ating alternati	PROJECT PHASES:  Study  Design/Acquisition/Purchas  Construction  ves if this project is not approv  ent approved outside of the de	PROJECT Start Year 2022 e 2023 2024 ed by County Board of the separtment? When was	End Year 2022 2023 2024  Commissioners.		
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate.  Pump and haul when the system fails, potentially costing \$5,000/day  Do nothing - resulting in sanitary sewer overflow and public health hazard.  PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a	ating alternati	PROJECT PHASES:  Study  Design/Acquisition/Purchas  Construction  ves if this project is not approv  ent approved outside of the desired in the project is approved outside of the desired in the project in the pr	PROJECT Start Year 2022 e 2023 2024 ed by County Board of the separtment? When was as below.	End Year 2022 2023 2024  Commissioners.		
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Copplease match "Category" in (_) with an "Action Item" for that Category in (_). Please do not me.	ating alternati	PROJECT PHASES:  Study  Design/Acquisition/Purchas  Construction  ves if this project is not approv  ent approved outside of the desired approved outside outs	PROJECT Start Year 2022 e 2023 2024 ed by County Board of the separtment? When was as below.	End Year 2022 2023 2024  Commissioners.		

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

# PROJECT NAME: Septage Receiving Station Expansion Project PROJECT ID: 27500-2024-0007 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement \$ 4,000,000 For Planning Department use only TOTAL COST: **SUBMITTED BY:** Aaron Everest **DEPT:** Drain Commissioner **DEPT RANKING OF NEED:** [4] NEW: Urgently needed this FY PROJECT LEAD: Rob Spaulding PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT. Evaluation and implementation of alternative SRS expansion project(s).



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 SCHEDULE:				
Start Year	End Year			
2022	2023			
2023	2023			
2024	2025			
	Start Year 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.	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 Items" must correspond with "Category".

Category:

Action Item:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.

\$ 0.0

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
	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
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	

(\$ 100.0)

(\$ 100.0)

(\$ 100.0)

(\$ 100.0)

(\$ 100.0)

(\$ 100.0)

\$ 0.0

(\$ 600.0)

**TOTALS** 

PROJECT NAME: Cohoctah & Deerfield/CCU Outlet		P	ROJECT ID: 27500	-2024-0008
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 ONLY TOTAL COST:		Please Leave Blank For Planning Departmer	nt use only
SUBMITTED BY: Aaron Everest	DEPT: Drain	n Commissioner		
PROJECT LEAD: Ken Recker	DEPT RANKI	NG OF NEED: [4] NE\	V: Urgently neede	d this FY
ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc OTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	PROJECT I	OCATION MAP/PHO	O: Provide map, diag	ram, photo of
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		Corney & Cohocal Union Collet Dran Part of Comes, Cohocata, Develot.	Coperation of Concessar & Described Orain of Concessar & Described Orain of Concessar & Co	of all principles and a service of the service of t
	· · / ·	YEAR PROJECT INTRO	DUCED INTO CIP:	2024
	tant	YEAR PROJECT INTRO	DUCED INTO CIP:	
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Import	tant		PROJECT SO	CHEDULE:
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Import  3 Protect health, safety, lives of citizens	PRO	ECT PHASES:	PROJECT SO	CHEDULE:
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Import  3 Protect health, safety, lives of citizens  3 Maintain or improve public infrastructure, facilities	PRO. Study	ECT PHASES:	PROJECT So Start Year 2022	CHEDULE:  End Year  2022
2 Reduce energy consumption, impact on the environment	PRO. Study Desig	ECT PHASES:	PROJECT SO	CHEDULE:
2 Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities	PRO. Study Desig	ECT PHASES:  n/Acquisition/Purchase	Start Year 2022 2022	End Year 2022 2023
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	PRO. Study Desig	n/Acquisition/Purchase	PROJECT SO  Start Year  2022  2022  2022	End Year 2022 2023 2023
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicati  1. Drain Commissioner has a jurisdictional obligation to maintain/clean drains.	PRO. Study Desig Const	n/Acquisition/Purchase	PROJECT SO  Start Year  2022  2022  2022	End Year 2022 2023 2023
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indication.  Drain Commissioner has a jurisdictional obligation to maintain/clean drains.  Do nothing. Violates our statutory obligations under MCL 280.196.	PRO. Study Desig Const	n/Acquisition/Purchase	PROJECT SO  Start Year  2022  2022  2022	End Year 2022 2023 2023
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indication.  Drain Commissioner has a jurisdictional obligation to maintain/clean drains.	PRO. Study Desig Const	n/Acquisition/Purchase	PROJECT SO  Start Year  2022  2022  2022	End Year 2022 2023 2023
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indication  Drain Commissioner has a jurisdictional obligation to maintain/clean drains.  Do nothing. Violates our statutory obligations under MCL 280.196.  3.	PRO. Study Desig Const	n/Acquisition/Purchase ruction this project is not approved in	PROJECT SO  Start Year  2022  2022  2022  2022  py County Board of Con	End Year 2022 2023 2023 amissioners.
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  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indication. 1. Drain Commissioner has a jurisdictional obligation to maintain/clean drains. 2. Do nothing. Violates our statutory obligations under MCL 280.196.	PRO. Study Desig Const	n/Acquisition/Purchase ruction this project is not approved in	PROJECT SO  Start Year  2022  2022  2022  2022  py County Board of Con	End Year 2022 2023 2023 amissioners.
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indication.  Drain Commissioner has a jurisdictional obligation to maintain/clean drains.  Do nothing. Violates our statutory obligations under MCL 280.196.  PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a formal protect in the project in the plan a formal protect in the	Study Desig Const  ing alternatives if  armal document approximately Strategic Plan match "Categories"	n/Acquisition/Purchase ruction this project is not approved in approved outside of the department of t	PROJECT SO  Start Year  2022  2022  2022  2022  py County Board of Com  rtment? When was the	End Year 2022 2023 2023 annissioners.
PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Counter  Please match "Category" in () with an "Action Item" for that Category in (). Please do not miss.	Study Desig Const  ing alternatives if  armal document approximately Strategic Plan match "Categories"	n/Acquisition/Purchase ruction  this project is not approved in a proved outside of the department of	PROJECT SO  Start Year  2022  2022  2022  2022  py County Board of Com  rtment? When was the	End Year 2022 2023 2023 annissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

(\$ 10.0)

\$ 0.0

\$ 0.0

(\$ 10.0)

\$ 0.0

(\$ 10.0)

\$ 0.0

PROJECT NAME: Conway No. 4			PROJECT ID: 275	00-2024-000
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 ONLY TOTAL COST:	\$ 125,000	Please Leave Blank For Planning Departi	ment use only
SUBMITTED BY: Aaron Everest	DEPT: Drain	Commissioner		
PROJECT LEAD: Ken Recker	DEPT RANKI	NG OF NEED: [4] N	EW: Urgently nee	ded this FY
ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, et OTE: 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	20 / 11	OCATION MAP/PHO	Total beautiful and the second	iagram, photo o
	rtant	YEAR PROJECT INTR		P: 2024
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo	rtant		PROJECT	SCHEDULE:
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo  3 Protect health, safety, lives of citizens	PRO	ECT PHASES:	PROJECT Start Year	SCHEDULE:
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo  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	PRO	ECT PHASES:	PROJECT Start Year 2023	End Year
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo  3 Protect health, safety, lives of citizens  3 Maintain or improve public infrastructure, facilities  2 Reduce energy consumption, impact on the environment	PRO. Study Desig	ECT PHASES:	Start Year 2023 2023	End Year 2023 2024
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities	PRO. Study Desig	ECT PHASES:  n/Acquisition/Purchase	PROJECT Start Year 2023	End Year
Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	PRO.  Study  Desig  Const	ECT PHASES:  n/Acquisition/Purchase ruction	PROJECT  Start Year  2023  2023  2024	End Year 2023 2024 2024
Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indica  Drain Commissioner has a jurisdictional obligation to maintain/clean drains  Do nothing. Violates our statutory obligations under MCL 280.196.	PRO. Study Desig Const	ECT PHASES:  n/Acquisition/Purchase ruction  this project is not approve	PROJECT  Start Year  2023  2024  d by County Board of County B	End Year 2023 2024 2024 Commissioners.
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indica  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 jurisdictional obligation to maintain?	PRO.  Study  Desig  Const  ting alternatives if  S.  formal document approximately Strategic Plants  Smatch "Categories	ECT PHASES:  n/Acquisition/Purchase ruction  this project is not approve approved outside of the de	PROJECT  Start Year  2023  2024  d by County Board of County B	End Year 2023 2024 2024 Commissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	(\$ 2.5)	\$ 0.0	(\$ 2.5)	\$00	(\$ 2.5)	\$00	(\$ 10 O)	/¢ 7

PROJECT NAME: Conway No. 22				PROJECT ID:	27500-	-2024-0010
PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 TOTAL C		\$ 125,000	Please Leave For Planning		nt use only
SUBMITTED BY: Aaron Everest	DEPT:	Drain	Commissioner			
PROJECT LEAD: Ken Recker	DEPT R	RANKII	NG OF NEED: [4] N	EW: Urgent	ly neede	d this FY
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, on the project of the project.  NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	etc. PRO	JECT L	OCATION MAP/PHO	OTO: Provide	map, diag	ram, photo of p
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 lead to frequent blockages during normal spring and fall rainy periods.  ARPA Funding request of \$62,500		Service of the servic	Conway No. 22 Circle Apart of Section 8, 9, 16, 1			Construction was
		FIRST	YEAR PROJECT INTR	ODUCED IN	ITO CIP:	2024
			YEAR PROJECT INTR			2024 CHEDULE:
ore each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 2=Important, 3=Very Important, 3=Very Imp				PR	OJECT SO	CHEDULE:
core each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 3=Very Important, 2=Important, 3=Very Important, 3=Very Im		PROJ	ECT PHASES:	PR	OJECT SO	CHEDULE: End Year
3 Protect health, safety, lives of citizens 3 Maintain or improve public infrastructure, facilities		PROJ	ECT PHASES:	PR Start	OJECT SO Year	CHEDULE: End Year 2023
3 Protect health, safety, lives of citizens 3 Maintain or improve public infrastructure, facilities 2 Reduce energy consumption, impact on the environment		PROJ Study Design	ECT PHASES:	PR Start 2	OJECT SO	CHEDULE: End Year
2 Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities		PROJ Study Design	ECT PHASES:  n/Acquisition/Purchase	PR Start 2	OJECT SO Year 022 023	End Year 2023 2023
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	ortant	PROJ Study Design	ECT PHASES:  n/Acquisition/Purchase ruction	PR Start 2 2 2	OJECT SO Year 022 023 024	End Year 2023 2023 2024
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate.  Do nothing. Violates our statutory obligations under MCL 280.196.	ortant	PROJ Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approve	PR Start 2 2 2 d by County Bo	OJECT SO Year 022 023 024	End Year 2023 2023 2024 amissioners.
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate.  Drain Commissioner has a jurisdictional obligation to maintain/clean drain 2.  Do nothing. Violates our statutory obligations under MCL 280.196.  Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate.  Do nothing. Violates our statutory obligations under MCL 280.196.	ortant	PROJ Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approve	PR Start 2 2 2 d by County Bo	OJECT SO Year 022 023 024	End Year 2023 2023 2024 amissioners.
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Cores.	ortant  ating alternations.  formal documents	PROJ Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approve  proved outside of the dep	PR Start 2 2 2 d by County Be partment? Wh	OJECT SO Year 022 023 024  Doard of Commen was the	End Year 2023 2023 2024 amissioners.
PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Colease match "Category" in () with an "Action Item" for that Category in (). Please do not me. 2. Project align with Colease match "Category" in () with an "Action Item" for that Category in (). Please do not me. 2. Project align with Category in (). Please do not me. 2. Please match "Category" in () with an "Action Item" for that Category in (). Please do not me. 2. Please match "Category" in () with an "Action Item" for that Category in (). Please do not me. 2. Please do not me. 2. Please match "Category" in () with an "Action Item" for that Category in (). Please do not me. 2.	ortant  ating alternations.  formal documents	PROJ Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approve  proved outside of the dep	PR Start 2 2 2 d by County Be partment? Wh	OJECT SO Year 022 023 024  Doard of Commen was the	End Year 2023 2023 2024 amissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		600	(¢ 2.5)	\$0.0	/\$ 2 5)	ć n n	(¢ 2 E)	\$00	(¢ 12 5)	/ċ

	AME: Gregory Village Drain		P	ROJECT ID: 27500	-2024-0011
OJECT CAT	TEGORY: Existing Facility (Building/Park) Renovation or Improvement		C 40 000	Please Leave Blank For Planning Departme	nt use only
IBMITTED I	BY: Aaron Everest	DEPT	: Drain Commissioner		
OJECT LEA	AD: Ken Recker	DEPT	RANKING OF NEED: [3] NE	W: Urgently neede	ed, not this
	CCRIPTION: Provide a description of project, including location, size, capacity, as DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	etc. PR	OJECT LOCATION MAP/PHO	TO: Provide map, diag	ram, photo of
st decade has ections of the fforts in 201: ommissione onveyance so	Village Drain was established in 1926. Inspection of the system in the as revealed it to be in fair condition. Repairs have been made to be drain associated with State of Michigan Environmental Cleanup of the System is not sized based on modern criteria. The Drain error office would work with MDOT to properly size any newly installed system.  In grequest of \$50,000		TOTAL STATE OF THE PARTY OF THE	A STATE OF THE STA	
		▋▎┕			
	TIFICATION: Value indicates degree to which the project will address each ca ory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imp		FIRST YEAR PROJECT INTRO	DDUCED INTO CIP:	2024
re each catego			FIRST YEAR PROJECT INTRO	DUCED INTO CIP:	
re each catego	ory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imp				
3 Pr 3 M	ory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, contect health, safety, lives of citizens		PROJECT PHASES:		CHEDULE:
3 Pr 3 M 2 Re	ory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 0=Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 2=Important, 3=Very Important, 0=Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 2=Important, 3=Very Important, 0=Not Applicable, 1 Somewhat Important, 2=Important, 0=Not Applicable, 1 Somewhat Important, 0=Not Applicable, 1 Somewhat Important, 0=Not Applicable, 0=Not Applica		PROJECT PHASES: Study	PROJECT So Start Year 2023	CHEDULE: End Yea 2024
3 Pr 3 M 2 Re 0 Er	rotect health, safety, lives of citizens  Alaintain or improve public infrastructure, facilities  educe energy consumption, impact on the environment		PROJECT PHASES:  Study  Design/Acquisition/Purchase	PROJECT So Start Year 2023 2024	End Yea
3 Pr 3 M 2 Re 0 Er 3 In	rotect health, safety, lives of citizens  Anintain or improve public infrastructure, facilities  educe energy consumption, impact on the environment  nhance social, cultural, recreational, aesthetics opportunities		PROJECT PHASES: Study	PROJECT So Start Year 2023	CHEDULE: End Yea 2024
3 Pr 3 M 2 Re 0 Er 3 In TO	rotect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  deduce energy consumption, impact on the environment  Inhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens	ortant	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction	PROJECT So Start Year 2023 2024 2024	End Yea 2024 2025
3 Pr 3 M 2 Re 0 Er 3 In TO	rory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 1 Somewhat Important, 2=Important, 3=Very Important, 2 Somewhat Important, 2 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important Important, 2 Somewhat Important Im	ortant	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction	PROJECT So Start Year 2023 2024 2024	End Year 2024 2025
3 Pr 3 M 2 Re 0 Er 3 In 11 To	rory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 10 for the content of the c	ortant	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction	PROJECT So Start Year 2023 2024 2024	End Yea 2024 2025
3 Pr 3 M 2 Re 0 Er 3 In 11 TO	rotect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  deduce energy consumption, impact on the environment  Inhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  OTAL SCORE  TERNATIVES: Please provide three alternatives pertaining to this project, indication Commissioner has a jurisdictional obligation to maintain/clean drain	ortant	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction	PROJECT So Start Year 2023 2024 2024	End Yea 2024 2025
3 Pr 3 M 2 Re 0 Er 3 In 11 To COJECT ALT 1. Dra 2. Do 3.	rotect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  deduce energy consumption, impact on the environment  Inhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  OTAL SCORE  TERNATIVES: Please provide three alternatives pertaining to this project, indication Commissioner has a jurisdictional obligation to maintain/clean drain	arting altern	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction  natives if this project is not approved	PROJECT So Start Year 2023 2024 2024 by County Board of Con	End Yea 2024 2025 nnmissioners.
3 Pr 3 M 2 Re 0 Er 3 In 11 To OJECT ALT 1. Dra 2. Do 3.	rotect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  leduce energy consumption, impact on the environment  Inhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  OTAL SCORE  TERNATIVES: Please provide three alternatives pertaining to this project, indicate and commissioner has a jurisdictional obligation to maintain/clean drain nothing. Violates our statutory obligations under MCL 280.196.	arting altern	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction  natives if this project is not approved	PROJECT So Start Year 2023 2024 2024 by County Board of Con	CHEDULE: End Yea 2024 2024 2025
Pre each category  3 Pri 3 Mr. 2 Re 0 Er 3 In 11 To OJECT ALT 1. Dra 2. Do 3. OJECT PLA /A	rotect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  leduce energy consumption, impact on the environment  Inhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  OTAL SCORE  TERNATIVES: Please provide three alternatives pertaining to this project, indicate and commissioner has a jurisdictional obligation to maintain/clean drain nothing. Violates our statutory obligations under MCL 280.196.	formal doo	PROJECT PHASES:  Study  Design/Acquisition/Purchase Construction  natives if this project is not approved  cument approved outside of the depo	PROJECT So Start Year 2023 2024 2024 by County Board of Construction artment? When was the	End Yea 2024 2025  mmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$00	\$ 0.0	(\$ 2.5)	\$00	\$00	(\$ 2.5)	(\$ 7.5)	1550

PROJECT NAME	Hall Drain				PR	OJECT ID:	27500	-2024-0012
PROJECT CATEGO	DRY: Existing Facility (Bu	ilding/Park) Renovation or Improvement	FY 2024		A 4 F 000	ease Leave B or Planning D		nt use only
SUBMITTED BY:	Aaron Everest		DEPT:	Drair	n Commissioner			
PROJECT LEAD:	Ken Recker		DEPT	RANKII	NG OF NEED: [3] NEW	: Urgently	/ neede	d, not this FY
	PTION: Provide a description	on of project, including location, size, capacity, et OUT YOUR PROJECT.	c. PRC	DJECT L	OCATION MAP/PHOT	O: Provide n	nap, diag	ram, photo of pro
second petition in Fowlerville Road, i properties along R vitrified clay pipe I costs associated w	2011 resulted in work be including the adding of a sed Rock Drive. Due to co (VCP) west of Fowlerville vith the 2011 petition was project would be to replay the performance plastic pick.	a 1986 resulted in no further action, but eing done on the drain upstream (east) of branch drain to better serve some oncerns regarding project cost, ancient Road was not replaced. Total project is approximately \$23,000.  The company of the approximately (1997) of equivalent diameter.			The Court Commissioner Entered Error  The Court Commissioner Entered Entered  The Court Commissioner Entered	Drain To the most of the most	AVENUE OF THE PROPERTY OF THE	
		egree to which the project will address each cate omewhat Important, 2=Important, 3=Very Impor		FIRST	YEAR PROJECT INTROD	DUCED INT	O CIP:	2024
3 Protec	t health, safety, lives of cit	izens	]	PROJ	IECT PHASES:	PRO	JECT S	CHEDULE:
3 Mainta	ain or improve public infra	structure, facilities	41			Start Y	/oar	End Year
2 Reduce	e energy consumption, im	pact on the environment		Study	,	202		2023
		onal, aesthetics opportunities	<b>↓</b>		n/Acquisition/Purchase	202		2023
3 Improv	ve customer service, conve	enience for citizens	<b> </b>		ruction	202		2025
11 TOTAL	SCORE							
PROJECT ALTERN	ATIVES: Please provide th	ree alternatives pertaining to this project, indicat	ting alterno	atives if t	this project is not approved b	y County Boa	rd of Con	ımissioners.
1. Drain Co	ommissioner has a jurisd	ictional obligation to maintain/clean drains						
2. Do noth	ning. Violates our statuto	ory obligations under MCL 280.196.						
3.								
PROJECT PLANNI	NG CONTEXT: Is project	part of a long-term program plan? Is the plan a f	ormal docu	ıment ap	pproved outside of the depar	tment? Wher	n was the	plan prepared?
	ory" in () with an"Action It	ALIGNMENT: How does project align with Courem" for that Category in (). Please do not mis		tegories			t correspo	ond with "Catego
Infrastructure		(INFRASTRUCTURE) Ensure Safe Services			_			
		( Street of the period of the services						

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.

\$ 0.0

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	\$ 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
		<i>ϕ</i> 0.0	,	7 3.3	<i>ϕ</i> 0.0	<i>ϕ</i> 0.0	φ σ.σ	7 515	φ 0.0	7 0.0

(\$ 5.0)

\$ 0.0

(\$ 2.5)

\$ 0.0

(\$ 5.0)

(\$ 7.5)

(\$ 10.0)

**TOTALS** 

PROJEC	T NAME: Handy No. 5				ı	PROJECT II	D: <b>27500</b>	-2024-0013
PROJECT	CATEGORY: Existing Facility (Build	ding/Park) Renovation or Improvement	<i>FY 2024</i> TOTAL		\$ 250,000	Please Lea For Plannii	ve Blank ng Departmer	nt use only
SUBMITT	TED BY: Aaron Everest		DEPT:	Drain	Commissioner			
PROJECT	LEAD: Ken Recker		DEPT	RANKII	NG OF NEED: [4] NE	:W: Urge	ntly neede	d this FY
	DESCRIPTION: Provide a description SE BE AS DESCRIPTIVE AS POSSIBLE ABO	o of project, including location, size, capacity, et UT YOUR PROJECT.	c. PRC	OJECT L	OCATION MAP/PHO	TO: Provi	de map, diag	ram, photo of proj
Work has of I-96 in side of I-9 2023 rega hydrolog approval	s been proceeding on the portions of an effort to get the system ready to 96. LCDC approached the Michigan arding this issue and are awaiting for	the northerly part of the Glover Farm. of the Handy No. 5 system downstream or receive additional water from the south Department of Transportation early in eedback from MDOT on a preliminary e under I-96 is the anticipated solution, if so.	Ш		CONTROL OF THE PROPERTY OF THE	y No. 5 Drain	A 1600 + 1600	
			JI 🖵					
		gree to which the project will address each cate		FIRST	YEAR PROJECT INTRO	ODUCED	INTO CIP:	2024
		newhat Important, 2=Important, 3=Very Impor			YEAR PROJECT INTRO		INTO CIP:	
Score each o	category below: 0= Not Applicable, 1 Sor	newhat Important, 2=Important, 3=Very Important						
Score each o	Protect health, safety, lives of citiz	newhat Important, 2=Important, 3=Very Important zens tructure, facilities		PROJ	ECT PHASES:	Sta	PROJECT So	CHEDULE:
Score each o	Protect health, safety, lives of citiz  Maintain or improve public infrast	newhat Important, 2=Important, 3=Very Important tens tructure, facilities act on the environment		PROJ	ECT PHASES:	P Sta	PROJECT SO art Year 2023	End Year
3 3 2	Protect health, safety, lives of citiz  Maintain or improve public infrast  Reduce energy consumption, impa	newhat Important, 2=Important, 3=Very Important tens tructure, facilities act on the environment nal, aesthetics opportunities		PROJ Study Design	ECT PHASES:	Sta	PROJECT SO art Year 2023 2023	End Year 2023 2023
3 3 2 0	Protect health, safety, lives of citiz  Maintain or improve public infrast  Reduce energy consumption, impa  Enhance social, cultural, recreation	newhat Important, 2=Important, 3=Very Important tens tructure, facilities act on the environment nal, aesthetics opportunities		PROJ Study Design	ECT PHASES:  n/Acquisition/Purchase	Sta	PROJECT SO art Year 2023	End Year
3 3 2 0 3 11	Protect health, safety, lives of citiz  Maintain or improve public infrast  Reduce energy consumption, impa  Enhance social, cultural, recreation  Improve customer service, convent  TOTAL SCORE	newhat Important, 2=Important, 3=Very Important,	tant	PROJ Study Design Const	ECT PHASES:  n/Acquisition/Purchase ruction	Sta	PROJECT SO int Year 2023 2023 2024	End Year 2023 2023 2024
3 3 2 0 3 11  PROJECT 1. 2. 3.	Protect health, safety, lives of citiz  Maintain or improve public infrast  Reduce energy consumption, impa  Enhance social, cultural, recreation  Improve customer service, convent  TOTAL SCORE  ALTERNATIVES: Please provide three  Drain Commissioner has a jurisdict  Do nothing. Violates our statutor	newhat Important, 2=Important, 3=Very Important,	tant	PROJ Study Design Const	ECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved	Sta	PROJECT SO art Year 2023 2023 2024 Board of Con	End Year 2023 2023 2024 amissioners.
3 3 2 0 3 11 PROJECT 1. 2. 3. PROJECT	Protect health, safety, lives of citiz Maintain or improve public infrast Reduce energy consumption, impa Enhance social, cultural, recreation Improve customer service, convent TOTAL SCORE  ALTERNATIVES: Please provide three Drain Commissioner has a jurisdict Do nothing. Violates our statutor  PLANNING CONTEXT: Is project put	newhat Important, 2=Important, 3=Very Important,	cing alterna	PROJ Study Design Constr	ECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved approved outside of the dep	Sta	PROJECT SO art Year 2023 2023 2024 Board of Com	End Year 2023 2024 2024  plan prepared?
3 3 2 0 3 11 PROJECT 1. 2. 3. PROJECT N/A PROJECT	Protect health, safety, lives of citiz Maintain or improve public infrast Reduce energy consumption, impa Enhance social, cultural, recreation Improve customer service, convent TOTAL SCORE  ALTERNATIVES: Please provide three Drain Commissioner has a jurisdice Do nothing. Violates our statutor  PLANNING CONTEXT: Is project put Total County STRATEGIC PLAN All tach "Category" in () with an "Action Itee"	newhat Important, 2=Important, 3=Very Important,	cing alterna	PROJ Study Design Constr	ECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved approved outside of the dep	Sta	PROJECT SO art Year 2023 2023 2024 Board of Com	End Year 2023 2024 2024  plan prepared?

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	\$00	\$ 0.0	(\$ 2.5)	\$00	\$00	(\$ 2.5)	(\$ 7.5)	1550

ROJECT CATEGORY: bisting facility (Building/Park) Renovation or Improvement  PY 2024 ONLY TOTAL COST: \$ \$75,000  Please Leave Blank For Planning Department use only TOTAL COST:  DEPT: Drain Commissioner  ROJECT LEAD: Ken Recker  DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY ROJECT DESCRIPTION: Provide a description of project, Including location, size, capacity, etc.  PROJECT AS DESCRIPTION: Provide a description of project, Including location, size, capacity, etc.  PROJECT BESCRIPTION: Provide and distinct sections. Initial lower section closest to the south county line and Portage Creek installed in 1903. Later section installed a 1908 beginning approximately 14 famile 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 tue to executive costs for size of the assessment clistrict. Condition of drain was prough to the attention of the Village of Princhery in 2005 flow when consideration was given to selling Patterson Lake Products property for residential development.  Disjective 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.  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  PROJECT PHASES:  PROJECT PHASES:  PROJECT SCHEDULE  Start Year PROJECT INTRODUCED INTO CIP:  202  per seath category below: 0- Not Applicable, 1 Somewhat Important, 2-Important, 3-Very Important  TOTAL SCORE  PROJECT PHASES:  PROJECT SCHEDULE  Start Year Endve  Study 2023 202:  Construction 2024 202:  ROJECT 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 prapar  ROJECT PLANNING CONTEXT: is project part of a long-term program plan? is the plan a formal document app								
UBMITTED BY: Aaron Everest  DEPT: Drain Commissioner  ROJECT LEAD: Ken Recker  DEPT RANKING OF NEED: [4] NEW: Urgently needed this FY  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION & Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION & Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION & Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION & Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION: Provide a description of project, including location, size, capacity, etc.  ZIZ, PLASE & AS DISCRIPTION: Provide map, diagram, photo  Total COST.  PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo  Total COST.  ARE decidents previously petitioned LCDC in 1986, but proceedings discontinued in 1991  Bute to excessive costs for size of the assessment district. Condition of drain was proviously petitioned LCDC in 1986, but proceedings discontinued in 1991  Bute to excessive costs for size of the assessment district. Condition of drain was roughly to the attention of the village of Planchery in 2002 when consideration was given to selling Patterson Lake Products property for residential development.  Disjective 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  ROJECT JUSTIFICATION: Value indicates degree to which the project will address sech category:  Total Commissioner New York and the project will address sech category:  PROJECT PHASES:  PROJECT PHASES:  PROJECT PHASES:  PROJECT SCHEDULE  Start Year Endve  Study 2023 2023  Design/Acquisition/Purchase 2023 2023  Design/Acquisition/Purchase 2023 2023  Design/Acquisition/Purchase 2023 2023	PROJECT NAME: Livingston No. 11				PROJECT I	D: <b>27</b> !	500-2024	4-0014
ROJECT LEAD: Ken Recker  ROJECT LEAD: Ken Recker  ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  TER, PEASE 8R AS DESCRIPTIVE AS POSSISE ABOUT TOUR PROJECT.  Drain Established in two separate and distinct sections. Initial lower section closest as to the south county line and Portage Creek installed in 1903. Later section installed in 1908 beginning approximately 14 final 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 to the extensive costs for size of the assessment district. Condition of drain was prought to the attention of the Willage of Pincheny in 2005/06 when consideration was given to selling Patterson Lake Products property for residential development.  Disjective 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  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  The 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  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  The project health, safety, lives of citizens  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  The project health, safety, lives of citizens  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  The project will be to restore or possibly improve capacity of project in pro	PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement			\$ 175,000				only
ROJECT DESCRIPTION: Provide a description of project, including location, site, capacity, etc.  PROJECT DESCRIPTIVE AS POSSBLE ABOUT YOUR PROJECT.  Print Established in two separate and distinct sections. Initial lower section closes to the south county line and Portage Creek installed in 1903 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 but to excessive costs for size of the assessment district. Condition of drain was prough to the attention of the Village of Pinckery in 2005/06 when consideration was given to selling Patterson Lake Products property for residential devolupment.  Disjective 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.  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category:  PROJECT PHASES:  PROJECT INTRODUCED INTO CIP:  202  PROJECT PHASES:  PROJECT SCHEDULE  ROJECT PHASES:  PROJECT SCHEDULE  Study  2023  202:  Design/Acquisition/Purchase  2024  2024  TOTAL SCORE  ROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives of this project is not approved by County Board of Commissioners  The provide map, diagram, photo or description of the project will address each category:  PROJECT PHASES:  PROJECT SCHEDULE  PROJECT PHASES:  PROJECT SCHEDULE  Study  2023  202:  Design/Acquisition/Purchase  2024  2024  2025  To Train Commissioner has a jurisdictional obligation to maintain/clean drains.  Project part of a long-term program plan? is the plan a formal document approved outside of the department? When was the plan proponal plan and the plan of formal document approved outside of the department? When was the plan proponal plan and the plan of formal document approved outside of the department? When was the plan proponal plan and the fourty	SUBMITTED BY: Aaron Everest	DEPT:	Drain	n Commissioner				
The PLASS 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 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 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 be to excessive costs for size of the assessment district. Condition of drain was prough to the attention of the village of Pincheny in 2005/06 when consideration was given to selling Patterson Lake Products property for residential development.  Disjective 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.  ARRA Funding request of \$100,000  ROJECT JUSTIFICATION: Value Indicates degree to which the project will address each category:  PROJECT JUSTIFICATION: Value Indicates degree to which the project will address each category:  PROJECT JUSTIFICATION: Value Indicates degree to which the project will address each category:  PROJECT JUSTIFICATION: Value Indicates degree to which the project will address each category:  ROJECT JUSTIFICATION: Value Indicates degree to which the project will address each category:  PROJECT PHASES:  PROJECT SCHEDULE  PROJECT PHASES:  PROJECT SCHEDULE  Study 2023 202:  Design/Acquisition/Purchase 2023 202:  Construction 2024 202:  Construction 2024 202:  Construction 2024 202:  Design/Acquisition/Purchase 2023 202:  Constructio	PROJECT LEAD: Ken Recker	DEPT	RANKII	NG OF NEED: [4] N	IEW: Urge	ntly ne	eded thi	s FY
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.  Dejective 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  ROJECT JUSTIFICATION: Value indicates degree to which the project will address each category. or each category below: © Not Applicable, I 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  1. Drain Commissioner has a jurisdictional obligation to maintain/clean drains.  2. Do nothing. Violates our statutory obligations under MCL 280.196.  3. ROJECT 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 preparation month. "Category in L.] with an Action Item" must correspond with "Category with "Action Item" action Item" and commissioners with "Action Item" action Item" action Item on the contempt of the category with "Action Item" action Item" action Item on the contempt of the category in L.] Please do not mismatch "Categories" with "Action Item" action Item" action Item on the contempt of the category in L.] Please do not mismatch "Categories" with "Action Item" action Item" action Item on the contempt of the	ROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc OTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	. PRC	DJECT L	OCATION MAP/PH	OTO: Provi	ide map,	diagram, p	hoto of p
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Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners  Project Phases:  Start Year End Ye  Study 2023 2023  Design/Acquisition/Purchase 2023 2023  Construction 2024 2024  Total Score  ROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners  Do nothing. Violates our statutory obligations under MCL 280.196.  ROJECT 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 preparation of the plan properation of the department? When was the plan preparation of the department? When was the plan preparation of the department? When was the plan preparation of the plan properation of the department? When was the plan preparation of the department? Wh			FIRST	YEAR PROJECT INTE	RODUCED	INTO C	CIP:	2024
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Study 2023 2023    Improve customer service, convenience for citizens   Design/Acquisition/Purchase 2023 2023   TOTAL SCORE   Design/Acquisition/Purchase 2023 2024		- 1			Sta	art Year	En	nd Year
Design/Acquisition/Purchase   2023   2023   2023   2024		-	Study	,		2023		2023
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ROJECT 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. ROJECT 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 preparal N/A  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Strategic Plan? Pick up to three choices below. Itemse match "Category" in (_) with an"Action Item" for that Category in (_). Please do not mismatch "Categories" with "Action Items". "Action Items" must correspond with "County Strategic Plan? With "Action Items". "Action Items" must correspond with "County Strategic Plan? With "Action Items". "Action Items" must correspond with "County Strategic Plan? With "Action Items". "Action Items" must correspond with "County Strategic Plan? "With "Action Items". "Action Items" must correspond with "County Strategic Plan? "With "Action Items". "Action Items" must correspond with "County Strategic Plan? "With "Action Items". "Action Items" with "County Strategic Plan? "With "Action Items". "Action Items" with "County Strategic Plan? "With "County Strategic Plan?" with "Action Items". "Action Items" with "County Strategic Plan? "With "County Strategic Plan?" with "Action Items". "Action Items" with "County Strategic Plan?" with with "Co	3	1	Const	ruction		2024		2024
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lease match "Category" in () with an"Action Item" for that Category in (). Please do not mismatch "Categories" with "Action Items". "Action Item" must correspond with "C		ormal docu	ument ap	pproved outside of the de	partment? \	Vhen wa	ıs the plan p	orepared
	PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a fo							
Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services	N/A  PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Coullease match "Category" in (_) with an "Action Item" for that Category in (_). Please do not miss	nty Strate	itegories	" with "Action Items". "A		must cor	rrespond wi	ith "Cate

27500-2024-0014

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$01	(\$ 3.0)	\$ 0.0	(\$ 3.0)	\$25	/\$ 3 A)	\$00	(\$ 14 O)	1565

PROJECT	NAME: Livingston No. 2	22			DP OII	ECT ID: 27500	2024 2045
PROJECT	I NAIVIE. LIVINGSTON NO. 2		1 FV 2024	LONIX		se Leave Blank	-2024-0015
PROJECT (	CATEGORY: Existing Facility (Bu	ilding/Park) Renovation or Improvement	TOTAL 0			lanning Departmen	nt use only
SUBMITT	ED BY: Aaron Everest		DEPT:	Drain Commissioner			
PROJECT	LEAD: Ken Recker		DEPT R	RANKING OF NEED: [4	l] NEW: l	Jrgently neede	d this FY
	DESCRIPTION: Provide a descriptic SE BE AS DESCRIPTIVE AS POSSIBLE ABO	on of project, including location, size, capacity, et OUT YOUR PROJECT.	c. PRO	DJECT LOCATION MAP/	РНОТО:	Provide map, diag	ram, photo of p
1990's the was replace address floor Project wi swale ditco	e lower 1400 feet of Vitrified Clay iced with single wall plastic pipe. looding north of Odell Road.  rill involve replacement of Branchech to replace Branch No. 2, along the control of	Larson and Cozart farms in the early Pipe (VCP) on the main line of the drain Emergency work was done in 2012 to es No. 1 with new tile and excavation of a with some additional work on the main		To the state of th		Segment of the segmen	
			JIL	State of the State	Livingston No. 22 Drs Drainage District Lyan of harbour Fact 4 of loads	T poil (20) has	
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core each ca	ategory below: 0= Not Applicable, 1 So	omewhat Important, 2=Important, 3=Very Important			Longaien No. 22 Dr. Champio Patrick Land John Commission Commission NTRODU		
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3	Protect health, safety, lives of cit  Maintain or improve public infra	omewhat Important, 2=Important, 3=Very Important, 3=Very Important			Ucogain to: 27 Dr.	PROJECT SO	CHEDULE:
3 3 2	Protect health, safety, lives of cit  Maintain or improve public infra  Reduce energy consumption, imp	omewhat Important, 2=Important, 3=Very Important, 3=Very Important		PROJECT PHASES: Study Design/Acquisition/Purcl		PROJECT So	CHEDULE:
3 3 2 1	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp	omewhat Important, 2=Important, 3=Very Important, 3=Very Important		PROJECT PHASES: Study		PROJECT So Start Year 2023	CHEDULE: End Year 2023
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3 3 2 1 3 12 PROJECT A	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreation Improve customer service, convector to the convector of	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl	hase	PROJECT So Start Year 2023 2023 2024	End Year 2023 2023 2024
3 3 2 1 3 12 PROJECT A 2. 3.	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreatic Improve customer service, convertion of the convertion	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl Construction	hase roved by Co	PROJECT So Start Year 2023 2023 2024 Dunty Board of Con	End Year 2023 2023 2024
3 3 2 1 3 12 PROJECT A 2. 3.	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreatic Improve customer service, convertion of the convertion	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl Construction	hase roved by Co	PROJECT So Start Year 2023 2023 2024 Dunty Board of Con	End Year 2023 2023 2024
3 3 2 1 3 12 PROJECT A 2. 3.	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreatic Improve customer service, convertion of the convertion	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl Construction	hase roved by Co	PROJECT So Start Year 2023 2023 2024 Dunty Board of Con	End Year 2023 2023 2024
3 3 2 1 3 12 PROJECT A 2. 3. PROJECT I	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreatic Improve customer service, convector to the convector of	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl Construction  Itives if this project is not app  ment approved outside of the	hase  roved by Co	PROJECT So Start Year 2023 2023 2024 Dunty Board of Con	End Year 2023 2023 2024  mmissioners.
3 3 2 1 3 12 PROJECT A 2. 3. PROJECT A PROJECT A PROJECT A	Protect health, safety, lives of cit Maintain or improve public infra Reduce energy consumption, imp Enhance social, cultural, recreatic Improve customer service, convection of the convection	pomewhat Important, 2=Important, 3=Very Important, 3=Very Importan	ting alterna	PROJECT PHASES:  Study  Design/Acquisition/Purcl Construction  Itives if this project is not app  ment approved outside of the gic Plan? Pick up to three cho tegories" with "Action Items'	hase  roved by Co	PROJECT So Start Year 2023 2023 2024 Dunty Board of Con	End Year 2023 2023 2024  nmissioners.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.000: u

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		600	/ć ⊑ 0\	\$00	(¢ € ∩)	600	600	ć o o	(ć 10 0)	(ć 10 0)

PROJECT NAM	ME: Lott Drain				00-2024-0016
PROJECT CATE	GORY: Existing Facility (Building/Park) Renovation or Improvement	TOTAL COST:	25,000	Please Leave Blank For Planning Departn	nent use only
SUBMITTED BY	Y: Aaron Everest	DEPT: Drain Co	ommissioner		
PROJECT LEAD	Ken Recker	DEPT RANKING	OF NEED: [4]	NEW: Urgently need	ded this FY
	RIPTION: Provide a description of project, including location, size, capacity, etc. S DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	c. PROJECT LOC	ATION MAP/P	HOTO: Provide map, di	agram, photo of pr
county primary system in 2014 road. This road day, and also se the drainage dis passed a resolu exceed the main	Ing portion of an enclosed drainage system under Oak Grove Road, a proad in Cohoctah Township. A previous failure of a portion of this resulted in a jetter (vactor head), being left in the pipe under the dias of 2021 has an average daily traffic county of 3020 vehicles per erves a rail line immediately east of Oak Grove Road. Land uses within strict are agricultural and residential. The Township of Cohoctah ution pursuant to MCL 280.196 authorizing the Drain Commissioner to intenance limits on the drain to facilitate this application.		egend Appropriate Propriet Line Water of Control Appropriate Proprie	rain & Drainage Olstrict Section II of Concessin Trap	
	FICATION: Value indicates degree to which the project will address each cate y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impor		AR PROJECT IN	FRODUCED INTO CII	P: 2024
Score each category		tant	AR PROJECT IN		P: 2024 SCHEDULE:
3 Prot 3 Mai	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, tect health, safety, lives of citizens intain or improve public infrastructure, facilities	tant		PROJECT	SCHEDULE:
3 Prot 3 Mai	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important tect health, safety, lives of citizens	PROJEC		PROJECT Start Year	SCHEDULE:
3 Prot 3 Mai 2 Red 0 Enh	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 1 Somewhat Important, 2=Important, 3=Very Important, 2 Somewhat Important, 2 Somewhat Important, 2 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important	PROJEC		PROJECT Start Year 2022	SCHEDULE:
3 Prot 3 Mai 2 Red 0 Enh	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, tect health, safety, lives of citizens intain or improve public infrastructure, facilities duce energy consumption, impact on the environment nance social, cultural, recreational, aesthetics opportunities prove customer service, convenience for citizens	PROJEC	T PHASES: cquisition/Purcha	PROJECT Start Year 2022	SCHEDULE:  End Year  2023
3 Prot 3 Mai 2 Red 0 Enh	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 1 Somewhat Important, 2=Important, 3=Very Important, 2 Somewhat Important, 2 Somewhat Important, 2 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important, 3 Somewhat Important, 2 Somewhat Important	PROJEC Study Design/A	T PHASES: cquisition/Purcha	Start Year 2022 use 2023	SCHEDULE:  End Year  2023  2023
3 Prot 3 Mai 2 Red 0 Enh 3 Imp	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, tect health, safety, lives of citizens intain or improve public infrastructure, facilities duce energy consumption, impact on the environment nance social, cultural, recreational, aesthetics opportunities prove customer service, convenience for citizens	PROJECT Study Design/A Construct	T PHASES: cquisition/Purcha	PROJECT  Start Year  2022  ISE 2023  2023	SCHEDULE:  End Year  2023  2023  2023
3	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 4=Very Important, 5=Very Important, 5=V	Study Design/A Construct	T PHASES: cquisition/Purcha	PROJECT  Start Year  2022  ISE 2023  2023	SCHEDULE:  End Year  2023  2023  2023
3	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 4 Sery Important, 5 Sery Important, 5 Sery Important, 5 Sery Important, 6 Sery Important, 7 Sery Important, 8 Sery Important, 9 S	Study Design/A Construct	T PHASES: cquisition/Purcha	PROJECT  Start Year  2022  ISE 2023  2023	SCHEDULE:  End Year  2023  2023  2023
3	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Importent the control of t	Study Design/A Construct	T PHASES: cquisition/Purcha	PROJECT  Start Year  2022  ISE 2023  2023	SCHEDULE:  End Year  2023  2023  2023
3 Prot 3 Mai 2 Red 0 Enh 3 Imp 11 TOT PROJECT ALTER 1. Drain 2. Do no	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Importent the control of t	Study Design/A Construct	T PHASES:  cquisition/Purchation  project is not appro	PROJECT  Start Year  2022  ase 2023  2023  vved by County Board of C	SCHEDULE:  End Year  2023  2023  2023  commissioners.
3	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 4 Sery Important, 5 Sery Important, 5 Sery Important, 6 Sery Important, 6 Sery Important, 6 Sery Important, 7 Sery Important, 8 Sery Important, 9 Sery Important	Study Design/A Construct	T PHASES:  cquisition/Purchation  project is not appro	PROJECT  Start Year  2022  ase 2023  2023  vved by County Board of C	SCHEDULE:  End Year  2023  2023  2023  commissioners.
3 Prot 3 Mai 2 Red 0 Enh 3 Imp 11 TOT PROJECT ALTER 1. Drain 2. Do no 3.  PROJECT PLAN N/A  PROJECT / COL Please match "Cata"	y below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 4 Sery Important, 5 Sery Important, 5 Sery Important, 6 Sery Important, 6 Sery Important, 6 Sery Important, 7 Sery Important, 8 Sery Important, 9 Sery Important	Study Design/A Construct  ing alternatives if this particle of the state of the sta	T PHASES:  cquisition/Purchation  project is not approved outside of the second control	PROJECT  Start Year  2022  ase 2023  2023  vved by County Board of County Boar	SCHEDULE:  End Year  2023  2023  2023  commissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT	NAME: Marion No. 2					PROJECT ID: 275(	00-2024-0017
PROJECT	CATEGORY: Existing Facility (	Building/Park) Renovation or Improvement	FY 202 TOTAL	24 ONLY COST:	\$ 80,000	Please Leave Blank For Planning Departn	nent use only
SUBMITT	ED BY: Aaron Everest		DEPT:	Drain	n Commissioner		
PROJECT	LEAD: Ken Recker		DEPT	RANKII	NG OF NEED: [4] NE	EW: Urgently need	ded this FY
	DESCRIPTION: Provide a descrip SE BE AS DESCRIPTIVE AS POSSIBLE A	otion of project, including location, size, capacity, et ABOUT YOUR PROJECT.	c. PR	OJECT L	OCATION MAP/PHO	OTO: Provide map, di	agram, photo of proje
performe provide a performe Drain sus over the l would be possible, adjoining	d in 1887, 1905 and 1947. Alth better outlet for Triangle Lake d on this system since 1947. tained some damage due to sc ast 20 years, with spot repairs to restore historic drainage ca	metime between 1866 and 1887. Cleanouts rough Branch 2 was added to the drain to a no comprehensive maintenance has been buring flows from substantial rain events being done. The objective of this project pacity in as comprehensive a manner as ency of property flooding to properties			THE REAL PROPERTY OF THE PROPE	The state of the s	
		s degree to which the project will address each cate L Somewhat Important, 2=Important, 3=Very Impor		FIRST	YEAR PROJECT INTRO	ODUCED INTO CIF	2024
3	Protect health, safety, lives of		7	PROI	JECT PHASES:	PROJECT	SCHEDULE:
3	Maintain or improve public in	frastructure, facilities		11103	rect thases.	1 1103261	3011230221
2	Reduce energy consumption,	impact on the environment	1			Start Year	End Year
0	Enhance social, cultural, recre	ational, aesthetics opportunities		Study	'	2023	2024
3	Improve customer service, cor	nvenience for citizens			n/Acquisition/Purchase	2024	2024
11	TOTAL SCORE		┥ ┃	Const	ruction	2024	2024
PROJECT	ALTERNATIVES: Please provide	three alternatives pertaining to this project, indicat	ing altern	natives if t	this project is not approved	d by County Board of C	ommissioners.
1.	Drain Commissioner has a juri	sdictional obligation to maintain/clean drains					
2.		utory obligations under MCL 280.196.					
3.							
PROJECT	PI ANNING CONTEXT: 10	ect part of a long-term program plan? Is the plan a fo	ormal do	rument e	anroyed outside of the dam	nartment? When wes	he nlan nranarada
N/A	I EARWING CONTEXT. IS proje	ec part of a long-term program plant is the planta ju	imai uoc	ument up	proved outside of the dep	arment: when was t	пе рип ргеригеи:
		N ALIGNMENT: How does project align with Count in Item" for that Category in (). Please do not mis		ategories			spond with "Category
Infra	structure (INF)	(INFRASTRUCTURE) Ensure Safe Services					

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 A)	\$ 0.0	(\$ 7.0)	\$ n n	/¢ 2.01	\$00	(\$ 25 A)	/¢ 16 01

	E: Oceola No. 1					DOLLCT IS		
PROJECT NAME	E: Oceola No. 1					PROJECT ID:  Please Leave	2/300	-2024-001
PROJECT CATEGO	ORY: Existing Facility (B	uilding/Park) Renovation or Improvemen	TOTAL C		\$ 37,500	For Planning		nt use only
SUBMITTED BY:	Aaron Everest		DEPT:	Drain	Commissioner			
PROJECT LEAD:	Ken Recker		DEPT R	RANKII	NG OF NEED: [4] NE	W: Urgent	ly neede	d this FY
	PTION: Provide a descript DESCRIPTIVE AS POSSIBLE AI	tion of project, including location, size, capac BOUT YOUR PROJECT.	city, etc. PRO	JECT L	OCATION MAP/PHO	TO: Provide	map, diag	ram, photo o
(see attached dist a loss of farmland agricultural comm office to temporal 280.196(5), to faci	crict map). Historical pro- l, negatively affecting pla nunity. Oceola Township rily exceed the maintena cilitate this application. ally wet conditions this s ming fall of 2023	dual properties within Oceola Townshi oblems with this tile branch have result anting and harvesting schedules within has passed a resolution authorizing or ance limits of the Michigan Drain Code spring work may be postponed until aft	ted in n the ur e (MCL	Drin Comment Private Copen Dr Design Comment Apprendict Processing of Apprendict Processing of the Apprendict Processing of the Apprendict Processing of the Apprendict Pro-	Control Biological Control Biolo	and Divining Deliver		TAPL 2 200 Me
core each category be	elow: 0= Not Applicable, 1	degree to which the project will address eac Somewhat Important, 2=Important, 3=Very			YEAR PROJECT INTRO			
3 Protec		Somewhat Important, 2=Important, 3=Very			YEAR PROJECT INTRO			2024 CHEDULE:
3 Protection 3 Mainta	elow: 0= Not Applicable, 1 ct health, safety, lives of c ain or improve public infr	Somewhat Important, 2=Important, 3=Very		PROJ	ECT PHASES:	PR		CHEDULE:
3 Protec 3 Mainta 2 Reduce	thealth, safety, lives of call or improve public infrace energy consumption, in	Somewhat Important, 2=Important, 3=Very itizens astructure, facilities			ECT PHASES:	PR Start	OJECT S	CHEDULE:
3 Protect 3 Mainta 2 Reduct 0 Enhan	thealth, safety, lives of call or improve public infrace energy consumption, in	Somewhat Important, 2=Important, 3=Very itizens astructure, facilities npact on the environment tional, aesthetics opportunities		PROJ Study Design	ECT PHASES:  n/Acquisition/Purchase	PR Start 20	OJECT So Year 023 023	2023 2023
3 Protect 3 Mainta 2 Reduct 0 Enhan 3 Improve	telow: 0= Not Applicable, 1 set health, safety, lives of cain or improve public infrace energy consumption, in	Somewhat Important, 2=Important, 3=Very itizens astructure, facilities npact on the environment tional, aesthetics opportunities		PROJ Study Design	ECT PHASES:	PR Start 20	OJECT So Year	CHEDULE: End Year 2023
3 Protect 3 Mainta 2 Reduct 0 Enhan 3 Improv 11 TOTAL PROJECT ALTERN 1. Drain Co	thealth, safety, lives of can be can	Somewhat Important, 2=Important, 3=Very itizens astructure, facilities npact on the environment tional, aesthetics opportunities	indicating alterna	PROJ Study Design Const	ECT PHASES:  n/Acquisition/Purchase ruction	PR  Start  20  20	OJECT SO Year 023 023	End Year 2023 2023 2023
3 Protect 3 Mainta 2 Reduct 0 Enhan 3 Improv 11 TOTAL PROJECT ALTERN 1. Drain Co	thealth, safety, lives of can be can	itizens astructure, facilities astructure, fa	indicating alterna	PROJ Study Design Const	ECT PHASES:  n/Acquisition/Purchase ruction	PR  Start  20  20	OJECT SO Year 023 023	End Year 2023 2023 2023
3 Protect 3 Mainta 2 Reduct 0 Enhan 3 Improv 11 TOTAL PROJECT ALTERN 1. Drain Co 2. Do noth 3.	telow: 0= Not Applicable, 1:  ct health, safety, lives of ct tain or improve public infr te energy consumption, in the social, cultural, recreat tive customer service, convolution  L SCORE  NATIVES: Please provide to Commissioner has a jurist thing. Violates our statut	itizens astructure, facilities astructure, fa	indicating alterna	Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved	PR Start 20 20 20 10 by County Bo	OJECT So Year 023 023 023	End Yea 2023 2023 2023 annissioners.
3 Protect 3 Mainta 2 Reduct 0 Enhan 3 Improve 11 TOTAL PROJECT ALTERN 1. Drain Ct 2. Do noth 3. PROJECT PLANNI N/A	thealth, safety, lives of can or improve public infrace energy consumption, in the energy consumption in the energy consumption, in the energy consumption in the energy consump	Somewhat Important, 2=Important, 3=Very itizens astructure, facilities apact on the environment tional, aesthetics opportunities venience for citizens  hree alternatives pertaining to this project, addictional obligation to maintain/clean of cory obligations under MCL 280.196.	indicating alternational drains.	Study Design Consti	ECT PHASES:  n/Acquisition/Purchase ruction  his project is not approved proved outside of the dep	PR Start 20 20 20 1 by County Bo	Year 023 023 023 023 0eard of Con	End Year 2023 2023 2023 2023 enmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		600	/ć 2 El	\$00	(¢ c n)	625	(¢ c o)	ć o o	(ć 15 O)	/ć 42 O

PROJECT I	NAME: Rossington Dra	in			PF	OJECT ID: 27500	-2024-0019
PROJECT CA	ATEGORY: Existing Facility (Bu	uilding/Park) Renovation or Improvement	FY 2024 TOTAL (			lease Leave Blank or Planning Departmen	nt use only
SUBMITTE	D BY: Aaron Everest		DEPT:	Drain	n Commissioner		
PROJECT LE	EAD: Ken Recker		DEPT F	RANKII	NG OF NEED: [4] NEV	V: Urgently neede	d this FY
	ESCRIPTION: Provide a descripti BE AS DESCRIPTIVE AS POSSIBLE AB	on of project, including location, size, capacity, etc OUT YOUR PROJECT.	:. PRO	DJECT L	OCATION MAP/PHOT	O: Provide map, diag	ram, photo of proje
Widening o has used ca of 2021 res Project invo installation as improved	of Grand River and filling in of co apacity of 36" pipe. A storm exc sulted in business flooding near olves addition of additional 36"	24 to 36" reinforced concrete pipe. Commercial properties adjoining Grand River Coeding the 1% design frequency in August the upper terminus of the drain.  pipe crossing of Grand River Avenue and civingston County Airport property, as well er basin's pumped outlet.			Legend  — Rosaksigion County Drain  — Other County Drains — Appear, Prepary Boundary — Institution Drainsing Descript — Institution	Agency Chemical  Agency	
			, ı <b>—</b>				
		degree to which the project will address each cate	, , ,	FIRST	YEAR PROJECT INTRO	DUCED INTO CIP:	2024
		omewhat Important, 2=Important, 3=Very Impor	, , ,				
Score each cate	egory below: 0= Not Applicable, 1 S	omewhat Important, 2=Important, 3=Very Impor tizens	, , ,		YEAR PROJECT INTRO	PROJECT SO	
Score each cate	egory below: 0= Not Applicable, 1 S Protect health, safety, lives of ci	omewhat Important, 2=Important, 3=Very Importants tizens astructure, facilities	, , ,	PROJ	ECT PHASES:		
Score each cate	regory below: 0= Not Applicable, 1 S  Protect health, safety, lives of ci  Maintain or improve public infra	omewhat Important, 2=Important, 3=Very Impor tizens astructure, facilities pact on the environment	, , ,		ECT PHASES:	PROJECT SO	CHEDULE:
3 3 2	regory below: 0= Not Applicable, 1 S Protect health, safety, lives of ci Maintain or improve public infra Reduce energy consumption, im	omewhat Important, 2=Important, 3=Very Importants tizens astructure, facilities pact on the environment ional, aesthetics opportunities	, , ,	PROJ Study Design	ECT PHASES:  n/Acquisition/Purchase	PROJECT So	CHEDULE:
3 3 2 0	Protect health, safety, lives of ci Maintain or improve public infra Reduce energy consumption, im Enhance social, cultural, recreati	omewhat Important, 2=Important, 3=Very Importants tizens astructure, facilities pact on the environment ional, aesthetics opportunities	, , ,	PROJ Study Design	ECT PHASES:	PROJECT So Start Year 2022	CHEDULE: End Year 2023
3 3 2 0 3 11 PROJECT AI	Protect health, safety, lives of circumstance	omewhat Important, 2=Important, 3=Very Importants tizens astructure, facilities pact on the environment ional, aesthetics opportunities	ing alterna	PROJ Study Design	n/Acquisition/Purchase	PROJECT SO  Start Year  2022  2023  2025	End Year 2023 2024 2025
3 3 2 0 3 11 PROJECT AI 2. 5 5 5 5 5 5 5 5 5 5 6 5 6 5 6 6 6 6 6	Protect health, safety, lives of cir Maintain or improve public infra Reduce energy consumption, im Enhance social, cultural, recreati Improve customer service, convolution TOTAL SCORE  LTERNATIVES: Please provide the Drain Commissioner has a jurisd Do nothing. Violates our statute	omewhat Important, 2=Important, 3=Very Importants itizens astructure, facilities pact on the environment ional, aesthetics opportunities enience for citizens aree alternatives pertaining to this project, indicate lictional obligation to maintain/clean drains bry obligations under MCL 280.196.	ing alterna	PROJ Study Design Const	n/Acquisition/Purchase ruction this project is not approved b	Start Year 2022 2023 2025	End Year 2023 2024 2025
3 3 2 0 3 11 PROJECT AI 2. 5 5 5 5 5 5 5 5 5 5 6 5 6 5 6 6 6 6 6	Protect health, safety, lives of cir Maintain or improve public infra Reduce energy consumption, im Enhance social, cultural, recreati Improve customer service, convolution TOTAL SCORE  LTERNATIVES: Please provide the Drain Commissioner has a jurisd Do nothing. Violates our statute	omewhat Important, 2=Important, 3=Very Importants structure, facilities spact on the environment sional, aesthetics opportunities enience for citizens structure, facilities spact on the environment stronal, aesthetics opportunities enience for citizens	ing alterna	PROJ Study Design Const	n/Acquisition/Purchase ruction this project is not approved b	Start Year 2022 2023 2025	End Year 2023 2024 2025
3 3 2 0 3 11  PROJECT AI  1. [2] 3. PROJECT PI  N/A	Protect health, safety, lives of cir Maintain or improve public infra Reduce energy consumption, im Enhance social, cultural, recreati Improve customer service, convertible TOTAL SCORE  LTERNATIVES: Please provide the Drain Commissioner has a jurised Do nothing. Violates our statute  LANNING CONTEXT: Is project	omewhat Important, 2=Important, 3=Very Importants itizens astructure, facilities pact on the environment ional, aesthetics opportunities enience for citizens aree alternatives pertaining to this project, indicate lictional obligation to maintain/clean drains bry obligations under MCL 280.196.	ing alterna	PROJ Study Design Const	n/Acquisition/Purchase ruction  this project is not approved be approved outside of the depart	PROJECT SO  Start Year  2022  2023  2025  Ty County Board of Contact Priment? When was the large of the large	End Year 2023 2024 2025  mmissioners.
3 3 2 0 3 11 PROJECT AI 1. [2 2. [2 3.] PROJECT PI N/A PROJECT / Please match	Protect health, safety, lives of cir Maintain or improve public infra Reduce energy consumption, im Enhance social, cultural, recreati Improve customer service, convertible TOTAL SCORE  LTERNATIVES: Please provide the Drain Commissioner has a jurisd Do nothing. Violates our statute  LANNING CONTEXT: Is project  COUNTY STRATEGIC PLAN I "Category" in (_) with an "Action I	tizens astructure, facilities pact on the environment ional, aesthetics opportunities enience for citizens  aree alternatives pertaining to this project, indicat dictional obligation to maintain/clean drains ory obligations under MCL 280.196.	ing alterna	PROJ Study Design Const	n/Acquisition/Purchase ruction  this project is not approved be proved outside of the depart	PROJECT SO  Start Year  2022  2023  2025  Ty County Board of Contact Priment? When was the large of the large	End Year 2023 2024 2025  mmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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)	\$00	\$50	/¢ 5 (1)	\$0.0	\$00	/¢ = 0

ROJECT	FNAME: Sharp Drain			P	ROJECT ID	27500	)-2024-0020
ROJECT	CATEGORY: Existing Facility (Building/Park) Renovation or Improvement		24 ONLY COST:	A 475 000	Please Leav For Plannin	e Blank g Departme	nt use only
UBMITT	TED BY: Aaron Everest	DEPT	Drair	n Commissioner			
ROJECT	LEAD: Ken Recker	DEPT	RANKI	NG OF NEED: [3] NE	W: Urgen	ıtly neede	ed, not this
	DESCRIPTION: Provide a description of project, including location, size, capacity, e	tc. PR	OJECT I	OCATION MAP/PHO	TO: Provid	le map, diag	gram, photo oj
didn't pro 1980's/Ea Portions o built over The purpo protect re conveyan (50% exce	ablished in 1919, after petitioned improvements to Conway No. 12 in 1915 ovide sufficient drainage help for what was the Sharp farm. in the late arly 90's one of John Sharp's successor's in title began splitting off the farm. of the drain were rerouted around homes, one of which records show was the top of the original drain.  ose of this project would be to provide drainage improvements to better esidential property values. While a 10 year (10% exceedance) storm (ace design would not be practical, upgrading portions of the system to 2 year edance) would be a significant improvement over existing conditions.	r		Commence of the commence of th	AND THE PARTY OF T	The state of the s	
				Sharp Chambel Sh	Orain Ce History	1 (4)0 + 900 had	
	JUSTIFICATION: Value indicates degree to which the project will address each cat ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important Protect health, safety, lives of citizens			YEAR PROJECT INTRO		NTO CIP:	
ore each c	ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo			YEAR PROJECT INTRO		NTO CIP:	
ore each c	ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, Protect health, safety, lives of citizens				PI	NTO CIP:	CHEDULE:
3 3 2	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment			IECT PHASES:	Pl	NTO CIP:	CHEDULE:
3 3 2 1	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities		PRO.	IECT PHASES:	Pl	NTO CIP: ROJECT S	CHEDULE: End Yea 2023
3 3 2	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities		PRO. Study Desig	JECT PHASES:	Pl Star	NTO CIP: ROJECT S rt Year 2022	CHEDULE:
3 3 2 1 3	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE	rtant	PRO. Study Desig	IECT PHASES:  n/Acquisition/Purchase ruction	Star	ROJECT S rt Year 2022 2023 2024	CHEDULE:  End Yea  2023  2024  2024
3 3 2 1 3 12 ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicated the project of the project	rtant	PRO. Study Desig	IECT PHASES:  n/Acquisition/Purchase ruction	Star	ROJECT S rt Year 2022 2023 2024	CHEDULE:  End Yea  2023  2024  2024
3 3 2 1 3 12 ROJECT 1.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the project of the projec	rtant	PRO. Study Desig	IECT PHASES:  n/Acquisition/Purchase ruction	Star	ROJECT S rt Year 2022 2023 2024	CHEDULE:  End Yea  2023  2024  2024
3 3 2 1 3 12 ROJECT A 2.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicated the project of the project	rtant	PRO. Study Desig	IECT PHASES:  n/Acquisition/Purchase ruction	Star	ROJECT S rt Year 2022 2023 2024	CHEDULE:  End Yea  2023  2024
3 3 2 1 3 12 ROJECT 1.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the project of the projec	rtant	PRO. Study Desig	IECT PHASES:  n/Acquisition/Purchase ruction	Star	ROJECT S rt Year 2022 2023 2024	CHEDULE:  End Yea  2023  2024
3 3 2 1 3 12 ROJECT A 2. 3.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the project of the projec	rtant ting altern	PRO. Study Desig Const	IECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved	Star	NTO CIP:  ROJECT S  rt Year  2022  2023  2024	CHEDULE:  End Yea  2023  2024  2024  nmissioners.
3 3 2 1 3 12 ROJECT A 2. 3.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the project of the projec	rtant ting altern	PRO. Study Desig Const	IECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved	Star	NTO CIP:  ROJECT S  rt Year  2022  2023  2024	CHEDULE: End Yea 2023 2024 2024 nmissioners.
3 3 2 1 3 12 ROJECT 1. 2. 3. ROJECT	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate of the project of the projec	ting altern	PRO. Study Desig Const	IECT PHASES:  n/Acquisition/Purchase ruction  this project is not approved  approved outside of the depo	by County E	NTO CIP: ROJECT S rt Year 2022 2023 2024 Board of Continue was the	CHEDULE:  End Yea  2023  2024  2024  mmissioners.

27500-2024-0020

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000.0: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000:

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.000: u

Operating Cost Type Entry Examples:  "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

\$ 0.0

(\$ 2.5)

(\$ 5.0)

(\$ 5.0)

**TOTALS** 

PROJECT NAM	ME: Smith & Smith Drain		PRO	JECT ID: 27500	-2024-002
PROJECT CATE	GORY: Existing Facility (Building/Park) Renovation or Improvement	FY 2024 ONLY TOTAL COST: \$ 50,000		ase Leave Blank Planning Departme	nt use only
UBMITTED BY	: Aaron Everest	DEPT: Drain Commission	er		
ROJECT LEAD:	Ken Recker	DEPT RANKING OF NEED:	[4] NEW:	Urgently neede	ed this FY
	RIPTION: Provide a description of project, including location, size, capacity, etc.	c. PROJECT LOCATION MA	AP/PHOTO:	: Provide map, diag	ıram, photo o
enclosed drain p poorly installed of used.  Modern highway since the last im replacement of of performance pla over the next tw	and 1899 as open drain, converted to a combination of open drain and bursuant to a 1916 petition. Tile used in 1916 petition was either or too small as a petition was filed in 1924 requesting larger tile be an y criteria has resulted in the Road Commission widening Judd Road approvement of this drain in 1924. This project would provide for the cracked sections of Vitrified Clay Pipe (VCP) with new solid gray high astic pipe, which should reduce maintenance requests on the drain wenty years.	Age that have been a second and the	The second secon	The state of the s	The results of the re
ore each category	FICATION: Value indicates degree to which the project will address each cate below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Importect health, safety, lives of citizens	tant		1	
3 Prote		3 . ,		JCED INTO CIP: PROJECT S	
3 Prote	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imported thealth, safety, lives of citizens	tant		1	
3 Proto 3 Mair 2 Redu	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, object health, safety, lives of citizens  ntain or improve public infrastructure, facilities	PROJECT PHASES:  Study	T INTRODU	PROJECT S	CHEDULE:
3 Prote 3 Mair 2 Redu 0 Enha	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, oct health, safety, lives of citizens Intain or improve public infrastructure, facilities  uce energy consumption, impact on the environment	PROJECT PHASES:  Study  Design/Acquisition/Programmers	T INTRODU	PROJECT S Start Year 2023 2023	CHEDULE: End Yea 2023
3 Proto 3 Mair 2 Redu 0 Enha 3 Impr	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, object health, safety, lives of citizens Intain or improve public infrastructure, facilities Interest on the environment Interest on the environment on the social, cultural, recreational, aesthetics opportunities	PROJECT PHASES:  Study	T INTRODU	PROJECT S Start Year 2023	CHEDULE:
3	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, object health, safety, lives of citizens Intain or improve public infrastructure, facilities In	PROJECT PHASES:  Study  Design/Acquisition/Proconstruction  ing alternatives if this project is not only the project is not on	T INTRODU	PROJECT S  Start Year  2023  2023  2024	CHEDULE:  End Yea  2023  2023  2024
3 Prote 3 Mair 2 Redu 0 Enha 3 Impr 11 TOTA ROJECT ALTER 1. Drain 2. Do no	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, one the lath, safety, lives of citizens Intain or improve public infrastructure, facilities Int	PROJECT PHASES:  Study  Design/Acquisition/Proconstruction  ing alternatives if this project is not only the project is not on	T INTRODU	PROJECT S  Start Year  2023  2023  2024	CHEDULE:  End Yea  2023  2023  2024
3	r below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imported the left, safety, lives of citizens Intain or improve public infrastructure, facilities Intain	PROJECT PHASES:  Study  Design/Acquisition/Proconstruction  ing alternatives if this project is not only the project is not on	T INTRODU	PROJECT S  Start Year  2023  2023  2024	End Yea 2023 2023 2024
3 Prote 3 Mair 2 Redu 0 Enha 3 Impr 11 TOTA ROJECT ALTER 1. Drain 2. Do no 3. ROJECT PLANT	r below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imported the left, safety, lives of citizens Intain or improve public infrastructure, facilities Intain	PROJECT PHASES:  Study  Design/Acquisition/Proconstruction  ing alternatives if this project is not on the construction.	T INTRODU	PROJECT S  Start Year  2023  2024  County Board of Con	CHEDULE: End Yea 2023 2023 2024 nmissioners.
3 Prote 3 Mair 2 Redu 0 Enha 3 Impr 11 TOT. PROJECT ALTER 1. Drain 2. Do no 3. PROJECT PLANI	below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Imported the left, safety, lives of citizens Intain or improve public infrastructure, facilities Intain or	PROJECT PHASES:  Study  Design/Acquisition/Pr Construction  ing alternatives if this project is not of the properties of the project is not of the project	T INTRODU	PROJECT S  Start Year  2023  2024  County Board of Contact Section 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (	CHEDULE:  End Yea  2023  2024  nmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples:  "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAME: Spaulding Drai	n			PI	ROJECT ID: 27500	0-2024-0022
PROJECT CATEGORY: Existing Facility (B	uilding/Park) Renovation or Improvement		24 ONLY COST:		Please Leave Blank For Planning Departme	ent use only
SUBMITTED BY: Aaron Everest		DEPT	Drair	n Commissioner		
PROJECT LEAD: Ken Recker		DEPT	RANKI	NG OF NEED: [4] NE\	V: Urgently need	ed this FY
PROJECT DESCRIPTION: Provide a descript NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE A	ion of project, including location, size, capacity, etc BOUT YOUR PROJECT.	c. PR	OJECT I	OCATION MAP/PHO	「Ο: Provide map, dia	gram, photo of pro
system near the intesection of Center and flooding of the road intersection and adjoint The scope of the project would be to prove				Senter Control of Senter Contr	The first trans	
	degree to which the project will address each cate Somewhat Important, 2=Important, 3=Very Impor	- 1	FIRST	YEAR PROJECT INTRO	DUCED INTO CIP:	2024
3 Protect health, safety, lives of c	itizens	] [	PRO.	IECT PHASES:	PROJECT S	CHEDULE:
3 Maintain or improve public infr	astructure, facilities				Shout Voor	F. d.V.
2 Reduce energy consumption, in	pact on the environment	_	Study	,	Start Year	End Year 2024
0 Enhance social, cultural, recrea		4	_	n/Acquisition/Purchase	2023	2024
3 Improve customer service, conv	enience for citizens	4		ruction	2025	2025
11 TOTAL SCORE		<u> </u>				
Drain Commissioner has a juris	hree alternatives pertaining to this project, indicate dictional obligation to maintain/clean drains ory obligations under MCL 280.196.		natives if	this project is not approved i	by County Board of Co	mmissioners.
<ol> <li>Drain Commissioner has a juris</li> <li>Do nothing. Violates our statut</li> <li>3.</li> </ol>	dictional obligation to maintain/clean drains					
<ol> <li>Drain Commissioner has a juris</li> <li>Do nothing. Violates our statut</li> <li>3.</li> </ol>	dictional obligation to maintain/clean drains ory obligations under MCL 280.196.					
1. Drain Commissioner has a juris 2. Do nothing. Violates our statut 3.  PROJECT PLANNING CONTEXT: Is project  N/A  PROJECT / COUNTY STRATEGIC PLAN	dictional obligation to maintain/clean drains ory obligations under MCL 280.196.	ormal doc	cument ap	oproved outside of the depa ? Pick up to three choices be	rtment? When was th	e plan prepared?
1. Drain Commissioner has a juris 2. Do nothing. Violates our statut 3.  PROJECT PLANNING CONTEXT: Is project  N/A  PROJECT / COUNTY STRATEGIC PLAN Please match "Category" in (_) with an "Action"	dictional obligation to maintain/clean drains ory obligations under MCL 280.196.  t part of a long-term program plan? Is the plan a form the p	ormal doc	cument ap	oproved outside of the depa Pick up to three choices be with "Action Items". "Acti	rtment? When was th	e plan prepared?

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples:  "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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		\$00	(\$ 6.0)	\$ 0.0	(\$ 3.0)	\$00	(\$ 6 O)	\$ 3.0	(\$ 15.0)	/\$ 12 O

### PROJECT NAME: Judicial Center Expansion

PROJECT ID: 28100-2018-0001

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

FY 2024 ONLY TOTAL COST:

\$0

Please Leave Blank For Planning Department use only

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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### **PROJECT NAME: Judicial Center Secured Parking Lots**

PROJECT ID: 28100-2019-0001

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

FY 2024 ONLY TOTAL COST:

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Marisa Lutz

A Healthy County (HC)

**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.

(HEALTHY COMMUNITY) Healthy Workforce

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

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### PROJECT NAME: 53rd District Court Renovation - Post-Judicial Center Expansion

PROJECT ID: 28100-2024-0001

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

**FY 2024 ONLY** TOTAL COST:

Please Leave Blank For Planning Department use only

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.

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

PROJECT ID:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### PROJECT NAME: Sheriff - Remodel Sheriff's Office - Phase II

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

FY 2024 ONLY TOTAL COST:

\$ 175,000

PROJECT ID: 30100-2018-0001

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Kevin Eggleston/Jason Pless

**DEPT:** Sheriff

PROJECT LEAD: Kevin Eggleston

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

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

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 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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.

<u>PLEASE NOTE</u>: In blanks below: For \$100: use "\$0.1", For \$1000: use "\$1.0", For \$10,000: use "\$10,000: use "\$10,000: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

PROJECT CATEGORY: New Construction

FY 2024 ONLY TOTAL COST:

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Kevin Eggleston / Jason Pless

**DEPT:** Sheriff

PROJECT LEAD: Kevin Eggleston

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

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

PROJECT ID 30100-2019-0002

There is a need to install carports at the Sheriff's Office rear parking lot. The carports will cover patrol cars that are in service.

The number of vehicles utilizing carports would be approximately (20). The cost estimate is based on similar carports installed at East Complex

The structures should have a useful life of twenty-five (25) years or more and will need to be plumbed with electrical to support future EV needs.

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

Estimated Costs: 2026 Carports: \$130,000, 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 SCHEDULE:			
Start Year	End Year		
2026	2026		
	Start Year		

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.

Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
Infrastructure (INF)	(INFRASTRUCTURE) Technology
Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration

PROJECT ID:

30100-2019-0002

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 CATEGORY: New Construction FY 2024 ONLY TOTAL COST: \$ 0 Please Leave Blank For Planning Department use only SUBMITTED BY: Mike Nast DEPT: Sheriff

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

PROJECT LEAD: Kevin Eggleston

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

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



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 SCHEDULE:			
Start Year	End Year		
2021	2025		
2025	2025		
	Start Year		

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.

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

PROJECT ID:

30100-2019-0004

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### PROJECT NAME: Jail - Medical Recreation Area PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement SUBMITTED BY: Brad Fetner PROJECT ID: 30100-2022-0001 Please Leave Blank For Planning Department use only

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

PROJECT LEAD: Kevin Eggleston

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

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



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

nd Year		
2021		
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 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.

Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
Healthy Finances (HF)	(HEALTHY COMMUNITY) Healthy Community

PROJECT ID:

30100-2022-0001

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" 'Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Jail - Mail Scanner Inmate Mail Inspection PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: Capital Equipment PROJECT ID: 30100-2023-0001 Please Leave Blank For Planning Department use only SUBMITTED BY: Tarneseia Pringle DEPT: Sheriff

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 LEAD: Tarneseia Pringle

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

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



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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

# PROJECT NAME: Sheriff North Street Pole Barn Rehab PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement TOTAL COST: 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 Items" must correspond with "Category".

Category:	Action Item:
Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation

Healthy Finances (HF)	(HEALTHY FINANCES) Collaboration

PROJECT ID:

30100-2024-0001

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	<i>\$ 0.</i>
		\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	<i>\$ 0.</i>
TOTALS		\$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

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

FY 2024 ONLY \$ 125,000 TOTAL COST:

Please Leave Blank For Planning Department use only

**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 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 S	CHEDULE:			
Start Year	End Year			
2024	2024			
2024 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 Items" 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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.0	\$0.0	\$0.0	\$00	\$0.0

PROJECT NAME: Jail - Juvenile Housing PROJECT ID: 30100-2024-0003 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: New Construction \$ 100,000 For Planning Department use only

**SUBMITTED BY:** Jason Pless **DEPT:** Sheriff

**DEPT RANKING OF NEED:** [3] NEW: Urgently needed, not this FY PROJECT LEAD: Kevin Eggleston/Jason Pless

TOTAL COST:

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

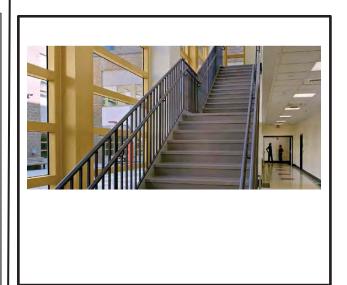
Livingston County Jail is not currently equipped to house juveniles. When they're charged with crimes in adult court, juvenile offenders are mandated to be separated from adult inmates (sight & sound). There is no designated space for juvenile offenders in our current facility, which means 'makeshift' 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 SCHEDULE:			
Start Year	End Year		
2023	2023		
2024	2024		
2025	2025		
	Start Year 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.	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 Items" must correspond with "Category". Category: **Action Item:** 

Infrastructure (INF)	(INFRASTRUCTURE) County Security Needs and Consolidation
A Healthy County (HC)	(HEALTHY COMMUNITY) Healthy Community

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.0", For \$1,000.00: use "\$1,000.00: use "\$1,000.00:

Operating Cost T Example "Salary and Be "Equipment and	s: enefits"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.

### PROJECT NAME: Additional 800MHz Equipment - County Tower Locations

PROJECT ID: 32500-2020-0001

PROJECT CATEGORY: Capital Equipment

PROJECT LEAD: Kecia S. Williams

FY 2024 ONLY TOTAL COST:

\$ 550,000

Please Leave Blank For Planning Department use only

SUBMITTED BY: Kecia S. Williams

**DEPT:** 911 Central Dispatch

**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 SCHEDULE:			
Start Year	End Year		
2020	2020		
2024	2026		
	Start Year 2020		

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

1.	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAME: 911 Backup Center

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

FY 2024 ONLY TOTAL COST:

\$ 280,000

PROJECT ID: 32500-2022-0001

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Kecia S. Williams

PROJECT LEAD: Kecia S. Williams

**DEPT:** 911 Central Dispatch

**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 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 S	CHEDULE:
	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.

Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services	Infrastructure (INF)	(INFRASTRUCTURE) Technology
	Infrastructure (INF)	(INFRASTRUCTURE) Ensure Safe Services
		<u></u>

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Video Wall Display PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: Capital Equipment Please Leave Blank For Planning Department use only SUBMITTED BY: Kecia S. Williams DEPT: 911 Central Dispatch

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

PROJECT LEAD: Kecia S. Williams

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

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



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 S	CHEDULE:
Start Year	End Year
2022	2022
2023	2023
2024	2024
	2022

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

1.	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.

Infrastructure (INF)	(INFRASTRUCTURE) Technology

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0

### PROJECT NAME: Animal Shelter- Build A New Shelter

PROJECT ID: 43000-2022-0001

PROJECT CATEGORY: New Construction

FY 2024 ONLY TOTAL COST:

\$0

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Christy Peterson

**DEPT:** Animal Control

PROJECT LEAD: Kevin Eggleston

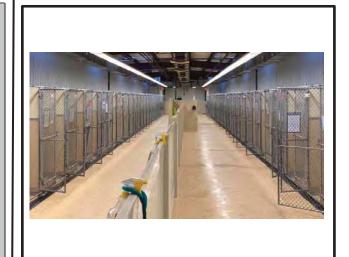
**DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP

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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,00

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### PROJECT NAME: Animal Shelter- Remodel Existing Shelter

PROJECT ID: 43000-2024-0001

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

FY 2024 ONLY \$ 650,000 TOTAL COST:

Please Leave Blank For Planning Department use only

**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 S	CHEDULE:		
	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.

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

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

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

### PROJECT NAME: Purchase Transit Vehicles

FY 2024 ONLY TOTAL COST:

\$ 260,000

PROJECT ID: 53800-2022-0001

Please Leave Blank For Planning Department use only

**SUBMITTED BY:** Greg Kellogg

PROJECT CATEGORY: Capital Equipment

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 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 SCHEDULE:				
Start Year	End Year			
2024	2029			
	Start Year			

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 Items" 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

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

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 \$10,000,000: use "\$1.0", For \$10,000,000: use "\$1.0", For \$1,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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.

\$ 0.0

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
	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

\$ 0.0

\$ 0.0

\$ 0.0

\$ 0.0

\$ 0.0

\$ 0.0

\$ 0.0

\$ 0.0

**TOTALS** 

## PROJECT NAME: East Complex Switch Gear PROJECT ID: 60100-2024-0001 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement \$ 80,000 For Planning Department use only TOTAL COST: SUBMITTED BY: Matt Bolang/ Kevin Eggleston **DEPT:** Public Health **DEPT RANKING OF NEED:** [2] NEW: Important but not Urgent PROJECT LEAD: Kevin Eggleston PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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 JUSTIFICATION: Value indicates degree to which the project will address each category:FIRST YEAR PROJECT INTRODUCED INTO CIP: 2024 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 2 Protect health, safety, lives of citizens **PROJECT PHASES:** PROJECT SCHEDULE: 3 Maintain or improve public infrastructure, facilities Start Year **End Year** 0 Reduce energy consumption, impact on the environment Study 2023 2022 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 2025 Improve customer service, convenience for citizens 1 Construction 2025 2025

6 **TOTAL SCORE** 

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

1.	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

DECITED ANNING CONTEXT: In resistance of a lower forman along the forman decimal decimal and appropriate and the decimal decimal and the decimal decimal and the decimal decimal and the decimal and the decimal decimal and the decimal decimal decimal and the decimal decim

PROJEC	T PLAINING CONTEXT. Is project part of a long-term program plant is the plan a formal accument approved outside of the departments 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 Items" must correspond with "Category". Category: **Action Item:** 

Infrastructure (INF)	(INFRASTRUCTURE) Technology
Healthy Finances (HF)	(HEALTHY COMMUNITY) Healthy Community

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Health Department Office Renovation PROJECT ID: 60100-2024-0002 FY 2024 ONLY Please Leave Blank PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement \$ 346,792 For Planning Department use only TOTAL COST: SUBMITTED BY: Matt Bolang/ Kevin Eggleston **DEPT:** Public Health **DEPT RANKING OF NEED:** [2] NEW: Important but not Urgent PROJECT LEAD: Matt Bolang/ Kevin Eggleston PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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 FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2024 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 1 Protect health, safety, lives of citizens **PROJECT PHASES:** PROJECT SCHEDULE: 3 Maintain or improve public infrastructure, facilities Start Year **End Year** 1 Reduce energy consumption, impact on the environment Study 2023 2 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 Improve customer service, convenience for citizens 1 Construction 2024 8 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** A Healthy County (HC) (HEALTHY COMMUNITY) Healthy Workforce

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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		\$ <b>346.8</b>							\$ 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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

**PROJECT NAME: Brighton Ambulance Base** 

PROJECT ID: FY 2024 ONLY

65100-2018-0001

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

\$ 1,300,000

Please Leave Blank For Planning Department use only

SUBMITTED BY: David Feldpausch

TOTAL COST: **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 SCHEDULE:				
Start Year	End Year			
2024	2024			
2024	2024			
2025	2025			
	Start Year 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.	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 Items" 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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECI	NAME: Ambulance Replacement			PR	OJECT ID: 6510	0-2022-0001
PROJECT (	CATEGORY: Capital Equipment	FY 2024 C			lease Leave Blank or Planning Departme	ent use only
SUBMITTI	ED BY: David Feldpausch		Emergency Medic	al Service	S	
PROJECT I			ANKING OF NEED:		: On-Going from	past CIP
	DESCRIPTION: Provide a description of project, including location, size, capacity, & SE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	etc. PROJI	ECT LOCATION MA	AP/PHOT	O: Provide map, dia	gram, photo of pr
The cost e Remount (Replaceme Worst case are difficu	o maintain our current fleet of ambulances we need to remount or replace 5 units every year.  estimation for each are: 4 @ \$159,097 = \$526,680.00  ment 1 @ \$235,928.00  se scenario would be to replace all five each year, as parts for remounting all to acquire.  pulances can be remounted 2 times before being replaced and there is toost savings in remounting over replacement.			EAVINGS 9 L	TONICOUNTY	
core each ca	IUSTIFICATION: Value indicates degree to which the project will address each cat ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impo		IRST YEAR PROJEC	T INTROI	DUCED INTO CIP	2019
core each ca	ategory below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, Protect health, safety, lives of citizens	ortant	IRST YEAR PROJEC			2019 SCHEDULE:
core each ca	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities	ortant				
3	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment	ortant			PROJECT S	SCHEDULE:
3 3 0	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities	ortant	PROJECT PHASES: Study Design/Acquisition/F		PROJECT S	SCHEDULE:
3 3 0	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities	ortant	PROJECT PHASES:		PROJECT S	End Year
3 3 0 0 3 9	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens	prtant	PROJECT PHASES: Study Design/Acquisition/F Construction	Purchase	PROJECT S Start Year 2024	End Year 2025
3 3 0 0 3 9 PROJECT A	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicates	prtant	PROJECT PHASES: Study Design/Acquisition/F Construction	Purchase	PROJECT S Start Year 2024	End Year 2025
3 3 0 0 0 3 9	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate Risk of critical failure during life saving operation	prtant	PROJECT PHASES: Study Design/Acquisition/F Construction	Purchase	PROJECT S Start Year 2024	End Year 2025
3 3 0 0 3 9 PROJECT A	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicates	prtant	PROJECT PHASES: Study Design/Acquisition/F Construction	Purchase	PROJECT S Start Year 2024	End Year 2025
3 3 0 0 3 9 PROJECT A 2. 3.	Protect health, safety, lives of citizens  Maintain or improve public infrastructure, facilities  Reduce energy consumption, impact on the environment  Enhance social, cultural, recreational, aesthetics opportunities  Improve customer service, convenience for citizens  TOTAL SCORE  ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate in the project of the projec	ortant	PROJECT PHASES: Study Design/Acquisition/F Construction  ves if this project is not	Purchase approved b	PROJECT S Start Year 2024  y County Board of Co	End Year  2025  mmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost T Example "Salary and Be "Equipment and	s: enefits"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAME: Cardiac Monitor Replacement			PROJECT ID: 65100	0-2023-0001					
PROJECT CATEGORY: Capital Equipment		4 ONLY COST: \$ 1,250,000	Please Leave Blank For Planning Departme	ent use only					
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.	. PR	OJECT LOCATION MAP/PHO	OTO: Provide map, dia	gram, photo of proje					
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.		j E	=						
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									
	L								
PROJECT JUSTIFICATION: Value indicates degree to which the project will address each cate		FIRST YEAR PROJECT INTR	RODUCED INTO CIP	2022					
Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important  3 Protect health, safety, lives of citizens	ant								
Maintain or improve public infrastructure, facilities	1	PROJECT PHASES:	PROJECT S	SCHEDULE:					
Reduce energy consumption, impact on the environment	1		Start Year	End Year					
0 Enhance social, cultural, recreational, aesthetics opportunities	1	Study							
2 Improve customer service, convenience for citizens	1	Design/Acquisition/Purchase	2024	2024					
5 TOTAL SCORE	1	Construction							
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate	na alterr	atives if this project is not approve	ed by County Board of Co	mmissioners.					
1. No other option									
2.									
3.									
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a for	rmal doc	ument approved outside of the de	partment? When was th	e plan prepared?					
N/A									
PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with Cou Please match "Category" in () with an"Action Item" for that Category in (). Please do not miss  Category:	-	•		oond with "Category					
Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services									

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Oxygen Generator PROJECT CATEGORY: Capital Equipment PROJECT CATEGORY: Capital Equipment PROJECT ID: 65100-2023-0002 Please Leave Blank For Planning Department use only DEPT: Emergency Medical Services

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.

PROJECT LEAD: David Feldpausch

Best guess for useful life of unit, with proper maintenance, is >10 years.

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

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



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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 "\$1.0", For \$10,000: use "\$1.0", For \$10,000.0", For \$1,000,000: use "\$1,000.0", For \$1,000.0", For \$1,000.0"

Operating Cost T Example "Salary and Be "Equipment and	s: enefits"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.

PROJECT NAME: Medication Infusion Pumps			PRO	DJECT ID: 65100	-2023-0003
	F <u>Y 2024 C</u> FOTAL CO			ease Leave Blank r Planning Departmer	nt use only
SUBMITTED BY: Amy Chapman	DEPT:	Emergency Medi	cal Services		
PROJECT LEAD: Amy Chapman	DEPT RA	NKING OF NEED	[X] OLD:	On-Going from p	oast CIP
PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.  NOTE: PLEASE BE AS DESCRIPTIVE AS POSSIBLE ABOUT YOUR PROJECT.	PROJE	ECT LOCATION M	AP/PHOTO	): Provide map, diag	ram, photo of proje
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			Sayo	Frenchista Fr. A. C.	
PROJECT JUSTIFICATION: Value indicates degree to which the project will address each categor.  Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important	´	RST YEAR PROJE	CT INTROD	UCED INTO CIP:	2023
3 Protect health, safety, lives of citizens	15	PROJECT PHASES	:	PROJECT SO	CHEDULE:
O Maintain or improve public infrastructure, facilities					
O Reduce energy consumption, impact on the environment				Start Year	End Year
0 Enhance social, cultural, recreational, aesthetics opportunities		Study		2023	
3 Improve customer service, convenience for citizens	_ I ⊢	Design/Acquisition/	Purchase	2024	
6 TOTAL SCORE		Construction			
PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating	g alternativ	ves if this project is no	t approved by	County Board of Com	nmissioners.
No available alternatives. Pumps are a medical necessity.					
2.					
3.					
	nal docum	ent approved outside	of the depart	ment? When was the	plan prepared?
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a form					
PROJECT PLANNING CONTEXT: Is project part of a long-term program plan? Is the plan a form  N/A	Tur uocum				
	y Strategic				and with "Category
PROJECT / COUNTY STRATEGIC PLAN ALIGNMENT: How does project align with County Please match "Category" in () with an "Action Item" for that Category in (). Please do not mismate.	y Strategic	gories" with "Action I			ond with "Category

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.

DA L L LIV III .				
PROJECT NAME: Mechanical Ventilators		PF	ROJECT ID: 65100	-2023-0004
PROJECT CATEGORY: Capital Equipment	FY 2024 TOTAL	\$ 502 007	Please Leave Blank For Planning Departme	nt use only
SUBMITTED BY: Andrew King	DEPT:	Emergency Medical Service	es	
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.	c. PRO	DJECT LOCATION MAP/PHOT	O: Provide map, diag	ram, photo of proje
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.			9900	
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			CARA	
Total Cost: \$502,906.16	IIL			
PROJECT JUSTIFICATION: Value indicates degree to which the project will address each cate		FIRST YEAR PROJECT INTRO	DUCED INTO CIP:	2022
Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Impor	tant			
3 Protect health, safety, lives of citizens 0 Maintain or improve public infrastructure, facilities	-	PROJECT PHASES:	PROJECT S	CHEDULE:
o wantam or improve public infrastructure, racinites	-		Start Year	End Year
O Reduce energy consumption impact on the environment				Liiu i cai
Reduce energy consumption, impact on the environment	<b>┤</b> ┃	Study		Liiu Teai
Enhance social, cultural, recreational, aesthetics opportunities		Study  Design/Acquisition/Purchase	2024	Liid Teal
0 Enhance social, cultural, recreational, aesthetics opportunities  3 Improve customer service, convenience for citizens	-	-	2024	Life real
0 Enhance social, cultural, recreational, aesthetics opportunities		Design/Acquisition/Purchase	2024	Lita real
0 Enhance social, cultural, recreational, aesthetics opportunities  3 Improve customer service, convenience for citizens	ing alterno	Design/Acquisition/Purchase Construction		
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE	ing alterno	Design/Acquisition/Purchase Construction		
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicat  1. Manually ventilate patient with bag valve mask  2.	ing alterna	Design/Acquisition/Purchase Construction		
O Enhance social, cultural, recreational, aesthetics opportunities  3 Improve customer service, convenience for citizens  6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate  1. Manually ventilate patient with bag valve mask	ing alterno	Design/Acquisition/Purchase Construction		
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicat  1. Manually ventilate patient with bag valve mask 2.		Design/Acquisition/Purchase Construction  atives if this project is not approved by	ry County Board of Cor	nmissioners.
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate 1. Manually ventilate patient with bag valve mask 2. 3.		Design/Acquisition/Purchase Construction  atives if this project is not approved by	ry County Board of Cor	nmissioners.
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate 1. Manually ventilate patient with bag valve mask 2. 3.	ormal docu	Design/Acquisition/Purchase Construction  atives if this project is not approved by the department approved outside of the department approved outside ou	ry County Board of Con	nmissioners.
0 Enhance social, cultural, recreational, aesthetics opportunities 3 Improve customer service, convenience for citizens 6 TOTAL SCORE  PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicate 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 form the project plan and the project plan and the project plan and the plan	ormal docu	Design/Acquisition/Purchase Construction  atives if this project is not approved by the department approved outside of the department approved outside	ry County Board of Con	nmissioners.

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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	\$00	\$ 0.0	\$ 0.0	\$0.0	\$0.0	\$0.0	\$00	\$0.0

## PROJECT NAME: EMS Special Response UTV PROJECT ID: 65100-2023-0006 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Capital Equipment \$ 80,000 For Planning Department use only TOTAL COST: **SUBMITTED BY:** Tod Horner **DEPT:** Emergency Medical Services **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Tod Horner PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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. FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2022 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 3 Protect health, safety, lives of citizens **PROJECT PHASES:** PROJECT SCHEDULE: Maintain or improve public infrastructure, facilities 0 Start Year **End Year** 0 Reduce energy consumption, impact on the environment Study 2022 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 Improve customer service, convenience for citizens 3 Construction 6 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services

(HEALTHY COMMUNITY) Healthy Community

A Healthy County (HC)

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Emergency Response Trailer PROJECT ID: 65100-2023-0008 Please Leave Blank FY 2024 ONLY PROJECT CATEGORY: Capital Equipment \$ 250,000 For Planning Department use only TOTAL COST: **SUBMITTED BY:** Tod Horner **DEPT:** Emergency Medical Services **DEPT RANKING OF NEED:** [X] OLD: On-Going from past CIP PROJECT LEAD: Tod Horner PROJECT DESCRIPTION: Provide a description of project, including location, size, capacity, etc.PROJECT LOCATION MAP/PHOTO: Provide map, diagram, photo of project 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. FIRST YEAR PROJECT INTRODUCED INTO CIP: PROJECT JUSTIFICATION: Value indicates degree to which the project will address each category: 2022 Score each category below: 0= Not Applicable, 1 Somewhat Important, 2=Important, 3=Very Important 3 Protect health, safety, lives of citizens **PROJECT PHASES:** PROJECT SCHEDULE: Maintain or improve public infrastructure, facilities 0 Start Year **End Year** 0 Reduce energy consumption, impact on the environment Study 0 Enhance social, cultural, recreational, aesthetics opportunities Design/Acquisition/Purchase 2024 Improve customer service, convenience for citizens 3 Construction 6 **TOTAL SCORE** PROJECT ALTERNATIVES: Please provide three alternatives pertaining to this project, indicating alternatives if this project is not approved by County Board of Commissioners. 1. 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 Items" must correspond with "Category". **Category: Action Item:** Infrastructure (INF) (INFRASTRUCTURE) Ensure Safe Services A Healthy County (HC) (HEALTHY COMMUNITY) Healthy Community

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Hartland EMS Garage Doors PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement FY 2024 ONLY TOTAL COST: SUBMITTED BY: Tod Horner PROJECT ID: 65100-2024-0001 Please Leave Blank For Planning Department use only DEPT: Emergency Medical Services

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

PROJECT LEAD: Tod Horner

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

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



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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Hamburg EMS Garage Doors PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement FY 2024 ONLY TOTAL COST: FY 2024 ONLY TOTAL COST: PROJECT ID: 65100-2024-0002 Please Leave Blank For Planning Department use only SUBMITTED BY: Tod Horner DEPT: Emergency Medical Services

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

PROJECT LEAD: Tod Horner

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

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



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 S	CHEDULE:
Start Year	End Year
2025	2025
2025	2025
	Start Year

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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.00: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Genoa EMS Garage Doors PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement FY 2024 ONLY TOTAL COST: FY 2024 ONLY TOTAL COST: SUBMITTED BY: Tod Horner DEPT: Emergency Medical Services

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

PROJECT LEAD: Tod Horner

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

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



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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

## PROJECT NAME: Brighton EMS Garage Doors PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement FY 2024 ONLY TOTAL COST: \$ 0 PROJECT ID: 65100-2024-0004 Please Leave Blank For Planning Department use only SUBMITTED BY: Tod Horner DEPT: Emergency Medical Services

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

PROJECT LEAD: Tod Horner

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

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



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 S	CHEDULE:
	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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

PROJECT NAME: 800 I	MhZ Portable Radios		PROJECT ID: 651	.00-2024-0006
ROJECT CATEGORY: Cap	oital Equipment	FY 2024 ONLY TOTAL COST: \$ 67,500	Please Leave Blank For Planning Depart	ment use only
UBMITTED BY: Tod Horr	ner	DEPT: Emergency Me	dical Services	
ROJECT LEAD: Tod Horr	ner	DEPT RANKING OF NEE	ED: [3] NEW: Urgently nee	eded, not this F
	ovide a description of project, including location, size, capacity AS POSSIBLE ABOUT YOUR PROJECT.	, etc. PROJECT LOCATION	MAP/PHOTO: Provide map, d	liagram, photo of p
ine field staff. These radios is radios that are inspected aft software updated due to ago 300 MhZ communication crismo MhZ communication is a	tical for field staff for crew and patient safety, bedside also a protocol requirement in medical control ears old and are in need of updating at a cost of \$4500	е	TO SECURITY AND	
	Value indicates degree to which the project will address each of the project will be project will address each of the project will be project will		JECT INTRODUCED INTO CI	IP: 2023
re each category below: 0= No				IP: 2023
Protect health, sa	t Applicable, 1 Somewhat Important, 2=Important, 3=Very Im	portant	ES: PROJECT	r schedule:
re each category below: 0= No  Protect health, sa  Maintain or impre	t Applicable, 1 Somewhat Important, 2=Important, 3=Very Imafety, lives of citizens	PROJECT PHAS	ES: PROJECT Start Year	
Protect health, sa O Maintain or impro Reduce energy co O Enhance social, co	at Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, Iive Indiana, 3=Very Important, Iive Important, II	PROJECT PHAS  Study	ES: PROJECT Start Year 2024	r schedule:
Protect health, sa O Maintain or impro Reduce energy co O Enhance social, co	or Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important	PROJECT PHAS	ES: PROJECT Start Year 2024	r schedule:
Protect health, sa O Maintain or impro Reduce energy co O Enhance social, co	at Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, Iive Indiana, 3=Very Important, Iive Important, II	PROJECT PHAS  Study  Design/Acquisition	ES: PROJECT Start Year 2024	r schedule:
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE	at Applicable, 1 Somewhat Important, 2=Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, 3=Very Important, Iive Indiana, 3=Very Important, Iive Important, II	PROJECT PHAS  Study  Design/Acquisitic  Construction	ES: PROJECT  Start Year  2024  on/Purchase 2024	FIND YEAR
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  ROJECT ALTERNATIVES: P	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction	ES: PROJECT  Start Year  2024  on/Purchase 2024	F SCHEDULE:
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  OCITED ALTERNATIVES: P. Continue to make	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction	ES: PROJECT  Start Year  2024  on/Purchase 2024	F SCHEDULE:
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  ROJECT ALTERNATIVES: P	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction	ES: PROJECT  Start Year  2024  on/Purchase 2024	FIND YEAR
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  COJECT ALTERNATIVES: P Continue to make C. Continue to make C. Continue to make C. Continue to make C.	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction  icating alternatives if this project is	Start Year 2024 on/Purchase 2024 not approved by County Board of County Board	FSCHEDULE:  End Year  Commissioners.
Protect health, sa O Maintain or impri O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  Continue to make Code Code Continue to Make Code Code Code Code Code Code Code Code	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction  icating alternatives if this project is	Start Year 2024 on/Purchase 2024 not approved by County Board of County Board	FSCHEDULE:  End Year  Commissioners.
Protect health, sa O Maintain or impri O Reduce energy co O Enhance social, co 2 Improve custome  5 TOTAL SCORE  ROJECT ALTERNATIVES: P  1. Continue to make 2. 3.  ROJECT PLANNING CONT	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens	PROJECT PHAS  Study  Design/Acquisitic  Construction  icating alternatives if this project is  a formal document approved outs  County Strategic Plan? Pick up to to	Start Year  2024  In/Purchase 2024  Inot approved by County Board of the department? When was three choices below. In Items". "Action Item" must corre	End Year  Commissioners.  the plan prepared
Protect health, sa O Maintain or impro O Reduce energy co O Enhance social, co Improve custome TOTAL SCORE  1. Continue to make 2. 3.  ROJECT PLANNING CONT  N/A  ROJECT / COUNTY STRA  ease match "Category" in (_) to	afety, lives of citizens ove public infrastructure, facilities onsumption, impact on the environment ultural, recreational, aesthetics opportunities er service, convenience for citizens  Please provide three alternatives pertaining to this project, ind e costly repairs to old units  FEXT: Is project part of a long-term program plan? Is the plan  TEGIC PLAN ALIGNMENT: How does project align with	PROJECT PHAS  Study  Design/Acquisitic  Construction  icating alternatives if this project is  a formal document approved outs  County Strategic Plan? Pick up to to the mismatch "Categories" with "Action Iter	Start Year  2024  In/Purchase 2024  Inot approved by County Board of the department? When was three choices below. In Items". "Action Item" must corre	End Year  Commissioners.  the plan prepared

PROJECT ID:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

ROJECT NA	AME: 800 MhZ Mob	ile Radios		PROJECT ID: 6510	0-2024-0007
ROJECT CAT	EGORY: Capital Equipmen	ıt	FY 2024 ONLY TOTAL COST: \$ 171,000	Please Leave Blank For Planning Departme	ent use only
UBMITTED B	BY: Tod Horner		<b>DEPT:</b> Emergency Medical Se	rvices	
ROJECT LEAI	D: Tod Horner		DEPT RANKING OF NEED: [3]	NEW: Urgently need	ed, not this
	CRIPTION: Provide a descript AS DESCRIPTIVE AS POSSIBLE A	tion of project, including location, size, capacity, BOUT YOUR PROJECT.	etc. PROJECT LOCATION MAP/P	PHOTO: Provide map, dia	gram, photo of
fleet. These ra	adios have exceeded their e after failure are no longer r	ommunication 800MhZ mobile radios in its xpiration and usable life. Most radios that repairable or are unable to have software			
800 MhZ comi transporting u		chigan licensing requirement for all		The state of	
Our fleet requupdated throu		oile radios, 4 radios in the fleet have been	O		
				$\cup$	
ROJECT JUST	FIFICATION: Value indicates	degree to which the project will address each co	ategory: FIRST YEAR PROJECT IN	TRODUCED INTO CIP	: 2023
ore each catego	ory below: 0= Not Applicable, 1	Somewhat Important, 2=Important, 3=Very Imp		TRODUCED INTO CIP	: 2023
ore each catego	ory below: 0= Not Applicable, 1	Somewhat Important, 2=Important, 3=Very Imp			: 2023
3 Pro	ory below: 0= Not Applicable, 1 rotect health, safety, lives of c aintain or improve public info	Somewhat Important, 2=Important, 3=Very Important citizens rastructure, facilities	portant		SCHEDULE:
3 Pri 0 Mi	ory below: 0= Not Applicable, 1 rotect health, safety, lives of c aintain or improve public info educe energy consumption, in	Somewhat Important, 2=Important, 3=Very Important citizens rastructure, facilities mpact on the environment	portant	PROJECT S	
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of o aintain or improve public info educe energy consumption, in whance social, cultural, recrea	Somewhat Important, 2=Important, 3=Very Important citizens rastructure, facilities mpact on the environment tional, aesthetics opportunities	PROJECT PHASES:	PROJECT S Start Year 2024	SCHEDULE:
3 Pro 0 Ma 0 Re 0 En	ory below: 0= Not Applicable, 1 rotect health, safety, lives of calintain or improve public infineduce energy consumption, in thance social, cultural, recreating prove customer service, consumption, c	Somewhat Important, 2=Important, 3=Very Important citizens rastructure, facilities mpact on the environment tional, aesthetics opportunities	PROJECT PHASES:  Study	PROJECT S Start Year 2024	SCHEDULE:
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oralization or improve public information or improve public information, in thance social, cultural, recreating prove customer service, compared to the control of the	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purcha	Start Year 2024 ase 2024	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of or aintain or improve public information or improve public information or improve customer service, comprove customer service, customer service, customer service, customer s	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purcha	Start Year 2024 ase 2024	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oralization or improve public information or improve public information, in thance social, cultural, recreating prove customer service, compared to the control of the	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purcha	Start Year 2024 ase 2024	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of or aintain or improve public information or improve public information or improve customer service, comprove customer service, customer service, customer service, customer s	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purcha	Start Year 2024 ase 2024	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oralinain or improve public information or improve public information or improve customer service, comprove customer service, comparate provide the control of the cont	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purchation  Construction  cating alternatives if this project is not appro-	PROJECT S  Start Year  2024  ase 2024  oved by County Board of Co	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oralinain or improve public information or improve public information or improve customer service, comprove customer service, comparate provide the control of the cont	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purchation  Construction  cating alternatives if this project is not appro-	PROJECT S  Start Year  2024  ase 2024  oved by County Board of Co	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oralinain or improve public information or improve public information or improve customer service, comprove customer service, comparate provide the control of the cont	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purchation  Construction  cating alternatives if this project is not appro-	PROJECT S  Start Year  2024  ase 2024  oved by County Board of Co	End Year
3	ory below: 0= Not Applicable, 1 rotect health, safety, lives of or aintain or improve public information or improve public information or improve customer service, comprove customer s	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purch: Construction  cating alternatives if this project is not appro	Start Year 2024 ase 2024 oved by County Board of Co department? When was the	End Year
3 Pri 0 Mi 0 Re 0 En 1 Im 4 TC ROJECT ALTE 1. Con 2. 3. PROJECT PLAI	ory below: 0= Not Applicable, 1 rotect health, safety, lives of oral aintain or improve public information or improve public information or improve customer service, comprove customer	Somewhat Important, 2=Important, 3=Very Important, 3=Very Importan	PROJECT PHASES:  Study  Design/Acquisition/Purcha Construction  cating alternatives if this project is not appro- a formal document approved outside of the  County Strategic Plan? Pick up to three choice nismatch "Categories" with "Action Items".  Action Item:	Start Year 2024 ase 2024 oved by County Board of Co department? When was the	End Year

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 \$100: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000: use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000.00: us

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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):

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 CATEGORY: Existing Facility (Building/Park) Renovation or Improvement TOTAL COST: \$ 1,300,000 TOTAL COST: SUBMITTED BY: David Feldpausch PROJECT ID: 65100-2024-0008 Please Leave Blank For Planning Department use only Please Leave Blank For Planning Department use only

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

PROJECT LEAD: David Feldpausch

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

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



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 SCHEDULE:			
Start Year	End Year		
2024			
2024			
2024			
	Start Year 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.	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.

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

PROJECT ID:

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

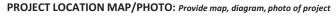
## TABLE D. CALCULATED DIFFERENCE (+) or (-) BETWEEN CURRENT AND PROPOSED OPERATING COSTS (By "Cost Type" and "Year") (In \$1,000s):

# PROJECT NAME: Cohoctah Township Ambulance Base PROJECT CATEGORY: Existing Facility (Building/Park) Renovation or Improvement TOTAL COST: \$ 1,300,000 Please Leave Blank For Planning Department use only 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 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.

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

PLEASE NOTE: In blanks below: For \$100: use "\$0.1", For \$10,000, use "\$1.0", For \$10,000. use "\$1.0", For \$10,000.00: use "\$1,000,000: use "\$1,000: use "\$1,000: use "\$1,000: us

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 \$10,000,000: use "\$1.0", For \$10,000.0" use "\$1.0", For \$10,000,000: use "\$1,000,000: use "\$1,000,000:

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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 "\$1.0", For \$10,000.0". For \$1,000,000: use "\$1,000,000: use "\$1,000.00: use "\$1,000.

Operating Cost Type Entry Examples: "Salary and Benefits" "Equipment and Materials"	Org Code / Object Code Format Example: "10172100/860000" ("org code/object code")	Totals Prior Years	Year 1 FY 2024	Year 2 FY 2025	Year 3 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

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