

Jackson County, Michigan  
FY 2015-2019  
Capital Improvement Program



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Information Technology Director

# Table of Contents



<b>Title page</b>	<b>1</b>
Table of Contents	2
2013-2017 Capital Budget Summary	4
Equipment/Vehicle Projects by Department	5
Public Improvement Projects by Department	6
Technology Projects by Department	8
<b>Department Requests</b>	
12th District Court Intensive Probation	9
Airport	10
Animal Shelter	12
Circuit & Family Court	13
County Jail	15
County Sheriff	17
Equalization	19
Facilities	20
Friend of the Court	22
Geographic Information Systems	23
Health Department	25
Home Delivered Meals	26
Information Technology	28
Parks	31
Prosecuting Attorney	34
Youth Center	35
<b>Building Maintenance Plans</b>	
Jackson County Youth Center	37
Fair Grounds	39
Northlawn Buiding	41
Human Services Building	43
Jackson County Tower Building	45
Animal Shelter	47
Sheriff's Department Wesley Street Complex	49
Sheriff's Department Chanter Road Complex	51
Courthouse	52
<b>Transportation</b>	
Department of Transporation Requests	54
<b>Mulit-Year Projects</b>	

# Table of Contents



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Cascades Falls Renovation	57
Runway Safety Project	59
<b>Transportation</b>	
Road Projects	61

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# 2015-2019 Capital Budget Summary

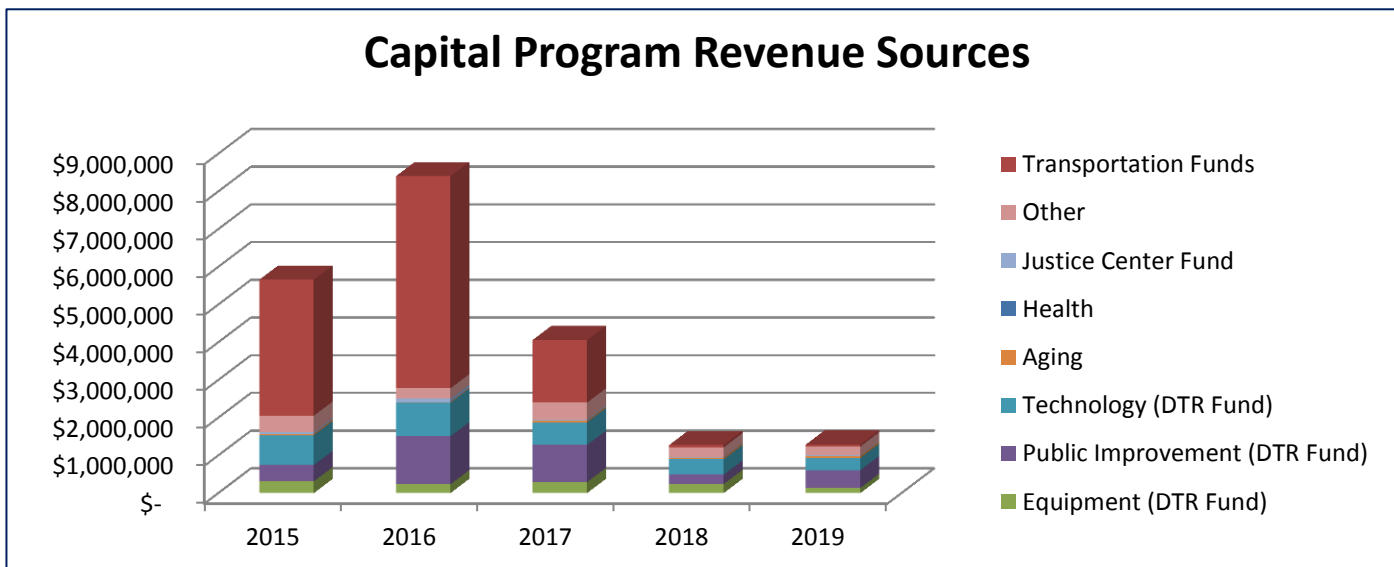


Capital Requests Description	Requested Amount	Year Funded					Total Funded
		2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>							
Equipment (General Fund)	\$ 2,852,300	\$ 1,277,000	\$ 401,500	\$ 489,800	\$ 365,000	\$ 230,000	\$ 2,763,300
Public Improvement (General Fund)	\$ 22,077,300	\$ 919,000	\$ 1,623,000	\$ 1,372,200	\$ 483,000	\$ 776,000	\$ 5,173,200
Technology (General Fund)	\$ 3,158,500	\$ 749,000	\$ 928,500	\$ 597,000	\$ 405,000	\$ 315,000	\$ 2,994,500
Road Construction	\$ 9,823,431	\$ 2,704,831	\$ 5,521,218	\$ 1,597,382			\$ 9,823,431
<b>Total</b>	<b>\$ 37,911,531</b>	<b>\$ 5,649,831</b>	<b>\$ 8,474,218</b>	<b>\$ 4,056,382</b>	<b>\$ 1,253,000</b>	<b>\$ 1,321,000</b>	<b>\$ 20,754,431</b>

Revenue Fund Request	Requested Amount	Approved					Total Funded
		2015	2016	2017	2018	2019	
Equipment (DTR Fund)	\$ 1,997,500	\$ 313,700	\$ 233,500	\$ 290,000	\$ 241,000	\$ 135,000	\$ 1,213,200
Public Improvement (DTR Fund)	\$ 14,818,300	\$ 432,000	\$ 1,273,000	\$ 988,000	\$ 248,000	\$ 473,000	\$ 3,414,000
Technology (DTR Fund)	\$ 3,179,000	\$ 784,000	\$ 888,500	\$ 597,000	\$ 405,000	\$ 323,000	\$ 2,997,500
Aging	\$ -	\$ 38,000	\$ 19,000	\$ 38,000	\$ 45,000	\$ 50,000	\$ 190,000
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Center Fund	\$ -	\$ 47,000	\$ 85,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 197,000
Transportation Funds	\$ 20,820,861	\$ 3,604,831	\$ 5,625,218	\$ 1,657,382	\$ 60,000	\$ 50,000	\$ 10,997,431
Other	\$ 66,000	\$ 438,300	\$ 280,000	\$ 452,000	\$ 260,000	\$ 240,000	\$ 1,670,300
<b>Total</b>	<b>\$ 40,881,661</b>	<b>\$ 5,657,831</b>	<b>\$ 8,404,218</b>	<b>\$ 4,057,382</b>	<b>\$ 1,274,000</b>	<b>\$ 1,286,000</b>	<b>\$ 20,679,431</b>

<b>Balance</b>	<b>\$ 8,000</b>	<b>\$ (70,000)</b>	<b>\$ 1,000</b>	<b>\$ 21,000</b>	<b>\$ (35,000)</b>	<b>\$ (75,000)</b>
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\* DTR Fund - Revenues from the Delinquent Tax Revolving Fund



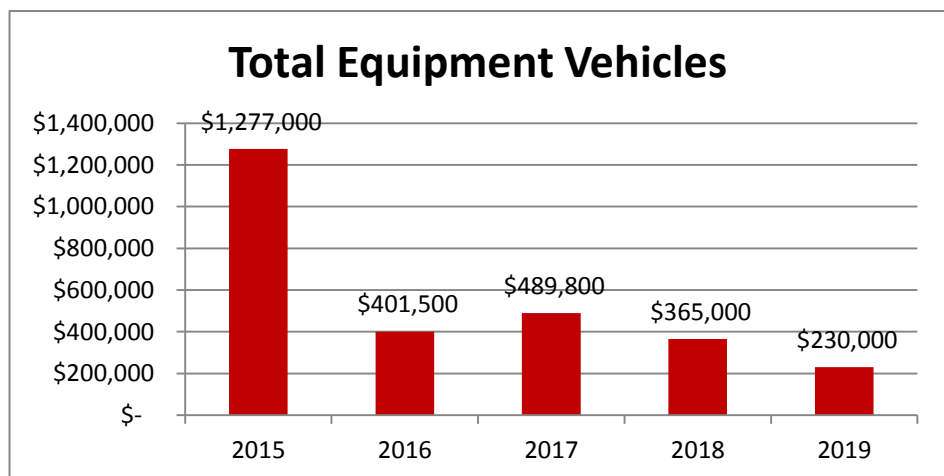
# Equipment Vehicle Projects by Department



**Capital Type:** Equipment Vehicles

Capital Requests Description	Requested Amount	Year Funded					Total
		2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>							
12th District Court Intensive Probation	\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ -	\$ -	\$ 82,000
Airport	\$ 15,500	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit & Family Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Jail	\$ 148,500	\$ 30,000	\$ 28,500	\$ 90,000	\$ -	\$ -	\$ 148,500
County Sheriff	\$ 1,019,500	\$ 197,500	\$ 206,000	\$ 199,000	\$ 180,000	\$ 180,000	\$ 962,500
Geographic Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ 23,000	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Parks	\$ 384,800	\$ 105,000	\$ 39,000	\$ 80,800	\$ 125,000	\$ -	\$ 349,800
Health Department	\$ 40,000	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 34,000
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 66,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ 62,000
Home Delivered Meals	\$ 249,000	\$ 38,000	\$ 19,000	\$ 38,000	\$ 45,000	\$ 50,000	\$ 190,000
Prosecutor	\$ 19,000	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
Youth Center	\$ 24,000	\$ 24,000	\$ 22,000	\$ 22,000	\$ 15,000	\$ -	\$ 83,000
Transportation	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Facilities & Fleet	\$ 27,000	\$ 37,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 67,000
<b>Total Equipment Vehicles</b>	<b>\$ 2,852,300</b>	<b>\$ 1,277,000</b>	<b>\$ 401,500</b>	<b>\$ 489,800</b>	<b>\$ 365,000</b>	<b>\$ 230,000</b>	<b>\$ 2,784,300</b>

The Equipment & Vehicles capital budget is a subset of the Technology and Equipment Fund, which, includes purchases such as computers, vehicles, and other electronic equipment not covered in a departments' operating budget. The Equipment & Vehicles budget includes cars for County business use and equipment such as mowers.



# Public Improvement Projects



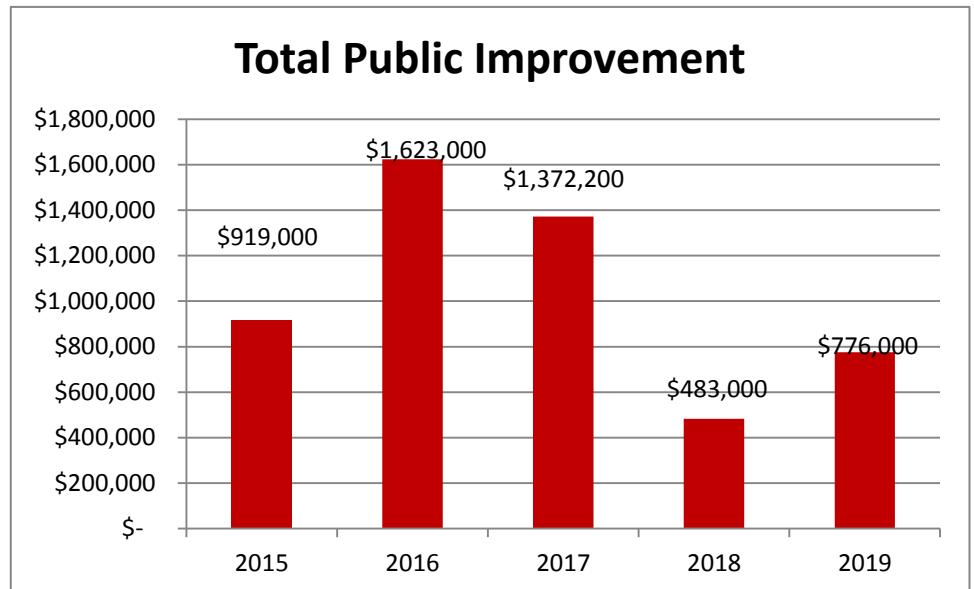
<b>Capital Type:</b>	Public Improvement
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<b>Capital Requests Description</b>	<b>Requested Amount</b>	<b>Year Funded</b>					<b>Total</b>
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
<b>Public Improvement</b>							
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ 5,728,000	\$ 125,000	\$ 577,000	\$ 425,000	\$ -	\$ 50,000	\$ 1,177,000
Animal Shelter	\$ -	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 22,000
Circuit Court	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
County Jail	\$ 19,000	\$ -	\$ 98,000	\$ 150,000	\$ 25,000	\$ 75,000	\$ 348,000
County Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geographic Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 13,745,000	\$ 120,000	\$ 161,000	\$ 139,200	\$ 160,000	\$ 180,000	\$ 780,200
Health Department	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet & Facilities Equipment	\$ 85,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 235,000
Friend of the Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 424,000	\$ 150,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -
Youth Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Building Maintenance Plans</b>							
Jackson County Youth Center	\$ 165,000	\$ 10,000	\$ 55,000	\$ 70,000	\$ 10,000	\$ 20,000	\$ 165,000
Fair Grounds	\$ 75,000	\$ 70,000	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ 195,000
Northlawn Building	\$ 295,300	\$ 110,000	\$ 70,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ 270,000
Human Services Building	\$ 395,000	\$ 90,000	\$ 205,000	\$ 30,000	\$ -	\$ 50,000	\$ 375,000
Jackson County Tower Building	\$ 540,000	\$ 100,000	\$ 60,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ 515,000
Animal Shelter	\$ 140,000	\$ 35,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 130,000
Sheriff's Department Wesley Street	\$ 167,000	\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 167,000
Sheriff's Department Chanter Rd.	\$ 15,000	\$ -	\$ 15,000	\$ 150,000	\$ 20,000	\$ -	\$ 185,000
Courthouse.	\$ 272,000	\$ 47,000	\$ 85,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 197,000
<b>Total Public Improvement</b>	<b>\$ 22,077,300</b>	<b>\$ 919,000</b>	<b>\$ 1,623,000</b>	<b>\$ 1,372,200</b>	<b>\$ 483,000</b>	<b>\$ 776,000</b>	<b>\$ 4,769,200</b>

# Public Improvement Projects



The Public Improvement Fund primarily includes routine maintenance items to county facilities. Examples of these items include carpet replacement, tuck pointing, building modifications, and roof replacements and repairs.



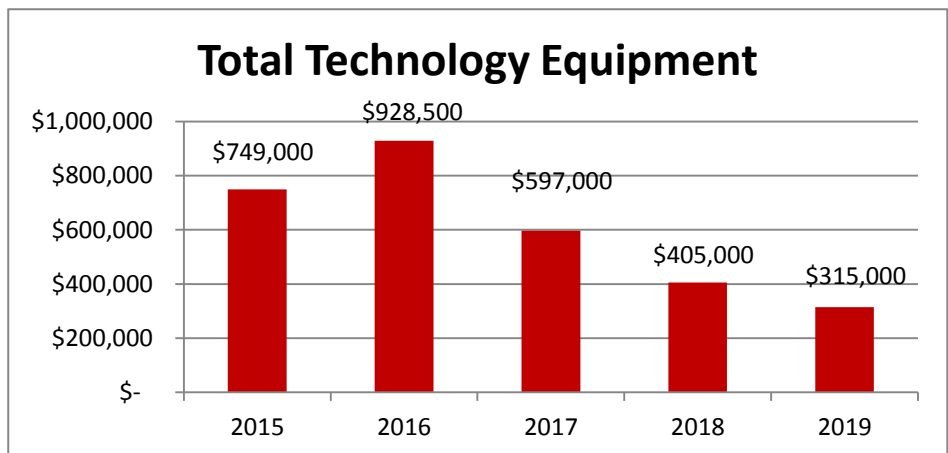
# Technology Projects by Department



**Capital Type:** Technology and Equipment

Capital Requests Description	Requested Amount	Year Funded					Total
		2015	2016	2017	2018	2019	
<b>Technology Equipment</b>							
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit & Family Court	\$ 258,000	\$ 27,000	\$ 37,000	\$ 10,000	\$ -	\$ -	\$ 74,000
County Jail	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
County Sheriff	\$ 92,000	\$ 42,000	\$ 15,000	\$ 31,000	\$ -	\$ -	\$ 88,000
Geographic Information Systems	\$ 88,000	\$ 42,000	\$ 41,000	\$ 1,000	\$ -	\$ -	\$ 86,000
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Department	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Information Technology	\$ 2,517,500	\$ 530,000	\$ 815,500	\$ 555,000	\$ 405,000	\$ 315,000	\$ 2,800,500
Facilities Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities & Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Center	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Technology Equipment</b>	<b>\$ 3,158,500</b>	<b>\$ 749,000</b>	<b>\$ 928,500</b>	<b>\$ 597,000</b>	<b>\$ 405,000</b>	<b>\$ 315,000</b>	<b>\$ 3,176,500</b>

The Technology capital budget is a subset of the Technology and Equipment Fund, which, includes purchases such as computers, vehicles, and other electronic equipment not covered in a departments' operating budget.



# 12th District Court - Intensive Probation Request



Department 12th District Court - Intensive Prob

Capital Requests Description	Year Requested	Requested Amount	Prior Years Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
ISP Vehicles	2015	\$ 28,000		\$ 20,000					\$ 20,000
ISP Vehicles	2016	\$ 29,000			\$ 20,000				\$ 20,000
ISP Vehicles	2017	\$ 29,000				\$ 21,000			\$ 21,000
ISP Vehicles	2018	\$ 29,000					\$ 21,000		\$ 21,000
<b>Total Equipment Vehicles</b>		<b>\$ 86,000</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>

<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total All</b>		<b>\$ 86,000</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 82,000</b>
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Fund Requested Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 86,000		\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000		\$ 82,000
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
<b>Total</b>	<b>\$ 86,000</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ 82,000</b>

# Airport Request



Department	Airport
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Capital Requests Description	Year Requested	Requested Amount	Prior Years Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
Zero Turn Mower ( 1 )	2015	\$ 15,500		\$ 15,500					\$ 15,500
<b>Total Equipment Vehicles</b>		<b>\$ 15,500</b>		<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,500</b>

<b>Public Improvement</b>									
Rehabilitate Airport Terminal Building Roof	2015	\$ 55,000			\$ 52,000				\$ 52,000
Air Traffic Building Roofs	2015	\$ 48,000			\$ 45,000				\$ 45,000
Install Concrete Around Terminal Buildings on Ramp Side	2018	\$ 25,000			\$ 20,000				\$ 20,000
Construct Restroom Building Between Tower and Terminal Buildings	2016	\$ 150,000			\$ 75,000	\$ 75,000			\$ 150,000
Runway Safety Project Match	2015	\$ 171,000	\$ 171,000	\$ 50,000	\$ 350,000	\$ 350,000			\$ 750,000
Terminal Ramp Rehabilitation	2018	\$ 110,000		\$ 75,000	\$ 35,000				\$ 110,000
Raise Roof Railings on Air Traffic Building to OSHA Requirements		\$ 14,000							\$ -
Landfill Relocation	2015	\$ 5,000,000							\$ -
Contract Restroom in Pilot's Lounge	2018	\$ 75,000							\$ -
Replace Terminal Lobby Doors	2019	\$ 40,000						\$ 10,000	\$ 10,000
Replace Hangar #166 Roof	2019	\$ 40,000						\$ 40,000	\$ 40,000
<b>Total Public Improvement</b>		<b>\$ 5,728,000</b>		<b>\$ 125,000</b>	<b>\$ 577,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,177,000</b>

# Airport Request



Technology Equipment										
										\$ -
<b>Total Technology Equipment</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>			\$ 5,743,500	\$ -	\$ 140,500	\$ 577,000	\$ 425,000	\$ -	\$ 50,000	\$ 1,192,500

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 15,500	\$ 15,500					\$ 15,500
Public Improvement (DTR Fund)	\$ 562,000	\$ 125,000	\$ 577,000	\$ 425,000			\$ 1,127,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
<b>Total</b>	\$ 577,500	\$ 140,500	\$ 577,000	\$ 425,000	\$ -	\$ -	\$ 1,142,500

# Animal Shelter Request



<b>Department</b>	Animal Shelter
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
					2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>										
										\$ -
<b>Total Equipment Vehicles</b>			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>										
Back Building Renovation		2015	\$ 30,000		\$ 2,000	\$ 20,000				\$ 22,000
										\$ -
<b>Total Public Improvement</b>			\$ -		\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 22,000

<b>Technology Equipment</b>										
										\$ -
<b>Total Technology Equipment</b>			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>										
			\$ -		\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 22,000

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 10,000	\$ 2,000	\$ 20,000				\$ 22,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other		\$ 8,000					\$ 8,000
<b>Total</b>	\$ 10,000	\$ 10,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 30,000

# Circuit Family Court Request



<b>Department</b>	Circuit & Family Court
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
				2015	2016	2017	2018	2019		
<b>Equipment/Vehicles</b>										
										\$ -
										\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>										
Reduce size of pillars in Jdg Beebe's courtroom	2017	\$ 8,000							\$ 8,000	\$ 8,000
Replace Paneling, Ceiling, Tile, and Lighting in Judge LaFlamme's Courtroom	2017	\$ 25,000							\$ 25,000	
Replace the Courtroom Carpet in Judge LaFlamme's Courtroom	2015	\$ 8,000							\$ 8,000	
Update the Lighting, Carpet, Ceiling Tile and Paint in Judge McBain's Jury Room	2015	\$ 6,000							\$ 6,000	
<b>Total Public Improvement</b>		\$ 8,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000

<b>Technology Equipment</b>										
Network Printer (2)	2015	\$ 4,000		\$ 2,000	\$ 2,000					\$ 4,000
Network Printer (2)	2015	\$ 10,000								\$ -
Mobile Media Presentation Cart	2015	\$ 10,000			\$ 10,000					\$ 10,000
Mobile Media Presentation Cart	2015	\$ 10,000								
Mobile Media Presentation Cart	2016	\$ 10,000								
Update digital court recording (2 @ 30,000)	2015	\$ 60,000		\$ 15,000	\$ 15,000					\$ 30,000
Digital Projector and Screen	2015	\$ 4,000								\$ -
New Finger Print Machine	2015	\$ 10,000								
Scanning Document Center Replacement (2)	2015	\$ 20,000	\$ 10,000	\$ 10,000						\$ 10,000
Scanning Document Center Replacement (2)	2015	\$ 20,000			\$ 10,000	\$ 10,000				\$ 20,000

# Circuit Family Court Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
Implement Imaging Software and Equipment for Probate Court		\$ 100,000							
<b>Total Technology Equipment</b>		\$ 258,000	\$ 27,000	\$ 37,000	\$ 10,000	\$ -	\$ -	\$ 82,000	
<b>Total All</b>		\$ 266,000	\$ 27,000	\$ 37,000	\$ 10,000	\$ -	\$ 8,000	\$ 82,000	

Fund Requested Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 8,000							\$ -
Technology (DTR Fund)	\$ 258,000		\$ 27,000	\$ 37,000	\$ 10,000		\$ 8,000	\$ 82,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
<b>Total</b>	\$ 266,000		\$ 27,000	\$ 37,000	\$ 10,000	\$ -	\$ 8,000	\$ 82,000

# County Jail Request



Department	County Jail
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
				2015	2016	2017	2018	2019		
<b>Equipment/Vehicles</b>										
Transport Van	2016	\$ 28,500			\$ 28,500					\$ 28,500
Washer & Dryers (both jails)	2017	\$ 120,000		\$ 30,000		\$ 90,000				\$ 120,000
Inmate Bedding, uniforms, food service items	2018	\$ 55,000					\$ 55,000			\$ 55,000
Kitchen Upgrades and improvements bot fac	2019	\$ 65,000						\$ 65,000		\$ 65,000
<b>Total Equipment Vehicles</b>		<b>\$ 148,500</b>		<b>\$ 30,000</b>	<b>\$ 28,500</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 148,500</b>

<b>Public Improvement</b>										
HVAC Units Chanter Road	2017					\$ 150,000				\$ 150,000
Chanter & Wesley parking lots (seal coating, repair, line painting)	2016	\$ 19,000			\$ 19,000					\$ 19,000
Chanter Road Exterior Lighting LED	2016	\$ 35,000			\$ 35,000					\$ 35,000
Wesley Street Security Upgrades	2019	\$ 75,000						\$ 75,000		\$ 75,000
Chanter Road Bathroom Stall Barriers	2015	\$ 9,000			\$ 9,000					\$ 9,000
Fence replacement and exterior improvements Wesley Street	2018	\$ 45,000					\$ 25,000			\$ 25,000
Administrative offices equipment update and replacement (Both Fac)	2015	\$ 35,000			\$ 35,000					\$ 35,000
<b>Total Public Improvement</b>		<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,000</b>	<b>\$ 150,000</b>	<b>\$ 25,000</b>	<b>\$ 75,000</b>		<b>\$ 348,000</b>

<b>Technology Equipment</b>										
New Video monitoring and recording system for both facilities	2015	\$ 85,000		\$ 85,000						\$ 85,000

# County Jail Request



<b>Total Technology Equipment</b>	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
<b>Total All</b>	\$ 252,500	\$ 115,000	\$ 126,500	\$ 240,000	\$ 25,000	\$ 75,000	\$ 581,500

Revenue Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 148,500		\$ 30,000	\$ 28,500	\$ 90,000			\$ 148,500
Public Improvement (DTR Fund)	\$ 19,000			\$ 98,000	\$ 150,000	\$ 25,000	\$ 75,000	\$ 348,000
Technology (DTR Fund)	\$ 85,000		\$ 85,000					\$ 85,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
<b>Total</b>	\$ 252,500		\$ 115,000	\$ 126,500	\$ 240,000	\$ 25,000	\$ 75,000	\$ 581,500

# County Sheriff Request



Department	County Sheriff
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
K-9 Patrol Vehicle (1)	2015	\$ 27,000							\$ -
Patrol Cars (7)	2015	\$ 210,000		\$ 180,000					\$ 180,000
Patrol Cars (6)	2016	\$ 180,000			\$ 180,000				\$ 180,000
Patrol Car s (6)	2017	\$ 180,000				\$ 180,000			\$ 180,000
Patrol Cars (6)	2018	\$ 180,000					\$ 180,000		\$ 180,000
Patrol Cars (6)	2019	\$ 180,000						\$ 180,000	\$ 180,000
Investigative Vehicle	2017	\$ 19,000				\$ 19,000			\$ 19,000
Traffic Enforcement Car (1)	2016	\$ 26,000			\$ 26,000				\$ 26,000
Boat Marine Law Enforcement	2015	\$ 17,500		\$ 17,500					\$ 17,500
<b>Total Equipment Vehicles</b>		<b>\$ 1,019,500</b>		<b>\$ 197,500</b>	<b>\$ 206,000</b>	<b>\$ 199,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 962,500</b>

<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
L3 in car DVR's & Server	2015	\$ 40,000		\$ 40,000					\$ 40,000
Aras 360 Crash Reconstruction Program	2016	\$ 6,000			\$ 6,000				\$ 6,000
Golden Eagle Radar Units	2016	\$ 8,000			\$ 8,000				\$ 8,000
Uniform, gear, equipment replacement	2017	\$ 30,000				\$ 30,000			\$ 30,000
Revolving Funds for replacement/repair of equipment	2015	\$ 8,000		\$ 2,000	\$ 1,000	\$ 1,000			\$ 4,000
<b>Total Technology Equipment</b>		<b>\$ 92,000</b>		<b>\$ 42,000</b>	<b>\$ 15,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>
<b>Total All</b>		<b>\$ 1,111,500</b>		<b>\$ 239,500</b>	<b>\$ 221,000</b>	<b>\$ 230,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 1,050,500</b>

# County Sheriff Request



Capital Requests		Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
Description				2015	2016	2017	2018	2019		
<b>Fund Requested</b>		<b>Requested Amount</b>		<b>2015</b>		<b>2016</b>		<b>Approved</b>		<b>Total</b>
<b>Fund Request</b>										
Equipment/Vehicles (DTR Fund)	\$ 1,041,500		\$ 89,700	\$ 106,000	\$ 139,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 574,700	
Public Improvement (DTR Fund)									\$ -	
Technology (DTR Fund)			\$ 82,000	\$ 55,000	\$ 31,000				\$ 168,000	
Aging Millage									\$ -	
Health Fund									\$ -	
Justice Center Reserve Fund									\$ -	
Other Grant			\$ 67,800	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 307,800	
<b>Total</b>	<b>\$ 1,041,500</b>		<b>\$ 239,500</b>	<b>\$ 221,000</b>	<b>\$ 230,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 1,050,500</b>	

# Equalization Request



Department	Equalization
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
Replace GMC Truck	2014	\$ 23,000		\$ 21,000					\$ 21,000
									\$ -
<b>Total Equipment Vehicles</b>		<b>\$ 23,000</b>		<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>

<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>		<b>\$ 23,000</b>		<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 23,000	\$ 21,000					\$ 21,000
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
<b>Total</b>	<b>\$ 23,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,000</b>

# Facilities Fleet Department Request



<b>Department</b>	Public Improvement Building - Facilities & Fleet
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
New plow Truck	2015	\$ 27,000		\$ 27,000					\$ 27,000
New Snow Blowers	2015	\$ 2,000			\$ 2,000				\$ 2,000
New utility vehicle with a snow plow	2015	\$ 18,000			\$ 18,000				\$ 18,000
Skid Steer rebuild	2015	\$ 10,000		\$ 10,000					\$ 10,000
Dump Box rebuild	2016	\$ 10,000			\$ 10,000				\$ 10,000
<b>Total Equipment Vehicles</b>		<b>\$ 27,000</b>		<b>\$ 37,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,000</b>

<b>Public Improvement</b>									
Well Monitoring	2015	\$ 40,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 40,000
Architectural services	2015	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Engineering services	2015	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Install carpet	2015	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 95,000
<b>Total Public Improvement</b>		<b>\$ 85,000</b>		<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 235,000</b>

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>		<b>\$ 112,000</b>		<b>\$ 90,000</b>	<b>\$ 83,000</b>	<b>\$ 53,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 302,000</b>

Revenue Fund Request	Requested Amount	2015	2016	Approved			Total
				2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 27,000	\$ 37,000	\$ 30,000				\$ 67,000
Public Improvement (DTR Fund)	\$ 85,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 235,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -

# Facilities Fleet Department Request



Capital Requests									
Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
Justice Center Reserve Fund									\$ -
									\$ -
<b>Total</b>		\$ 112,000		\$ 90,000	\$ 83,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 302,000

# Friend of the Court Request



Department	Friend of the Court
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
Automobile (1)	2015	\$ 22,000		\$ 20,000					\$ 20,000
Automobile (1)	2016	\$ 22,000			\$ 20,000				\$ 20,000
Automobile (1)	2017	\$ 22,000				\$ 22,000			\$ 22,000
<b>Total Equipment Vehicles</b>		<b>\$ 66,000</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
									\$ -
Scanners	2015	\$ 5,000		\$ 5,000					\$ 5,000
<b>Total Technology Equipment</b>		<b>\$ 5,000</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

<b>Total All</b>		<b>\$ 71,000</b>		<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,000</b>
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Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 66,000	\$ 12,500	\$ 10,000	\$ 11,000			\$ 33,500
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other		\$ 12,500	\$ 10,000	\$ 11,000			\$ 33,500
<b>Total</b>	<b>\$ 66,000</b>	<b>\$ 25,000</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,000</b>

# Geographic Information Systems Request



**Department** Geographic Information Systems

Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Technology Equipment</b>									
Revolving Fund for replacement / repair of equipment	2015	\$ 8,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000			\$ 6,000
Aerial re-flight	2015	\$ 80,000		\$ 40,000	\$ 40,000				\$ 80,000
<b>Total Technology Equipment</b>		\$ 88,000		\$ 42,000	\$ 41,000	\$ 1,000	\$ -	\$ -	\$ 86,000
<b>Total All</b>		\$ 88,000		\$ 42,000	\$ 41,000	\$ 1,000	\$ -	\$ -	\$ 86,000

# Geographic Information Systems Request



Revenue Fund Request	Requested		Approved					Total
	Amount		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)	\$ 88,000	\$ 2,000	\$ 42,000	\$ 41,000	\$ 1,000			\$ 86,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
<b>Total</b>	<b>\$ 88,000</b>		<b>\$ 42,000</b>	<b>\$ 41,000</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,000</b>

# Health Department Request



Department	Health Department
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
4 Passenger Automobile ( 1 )	2015	\$ 20,000			\$ 17,000				\$ 17,000
4 Passenger Automobile ( 1 )	2016	\$ 20,000				\$ 17,000			\$ 17,000
<b>Total Equipment Vehicles</b>		<b>\$ 40,000</b>		<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,000</b>

<b>Public Improvement</b>									
Carpet (Selected areas)	2015	\$ 4,000							
HSB Improvements	2015	\$ 3,000							
HSB Space analysis and study	2015	\$ 10,000							
<b>Total Public Improvement</b>		<b>\$ 4,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
Install/expand WIFI system on ground/ 2nd Floor of HSB	2016	\$ 20,000			\$ 20,000				\$ 20,000
<b>Total Technology Equipment</b>		<b>\$ 20,000</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b>Total All</b>		<b>\$ 64,000</b>		<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>

Revenue Fund Request	Requested Amount	2015	2016	Approved 2017	2018	2019	Total
Equipment/Vehicles (DTR Fund)	\$ 40,000		\$ 17,000	\$ 17,000			\$ 34,000
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)	\$ 117,500		\$ 20,000				\$ 20,000
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other							\$ -
<b>Total</b>	<b>\$ 157,500</b>	<b>\$ -</b>	<b>\$ 37,000</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>

# Home Delivered Meals Request



**Department** Department on Aging

Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
Meals on Wheels Van (2)	2015	\$ 50,000		\$ 38,000					\$ 38,000
Meals on Wheels Van (2)	2016	\$ 52,000			\$ 19,000				\$ 19,000
Meals on Wheels Van (2)	2017	\$ 52,000				\$ 38,000			\$ 38,000
Meals on Wheels Van (2)	2018	\$ 45,000					\$ 45,000		\$ 45,000
Meals on Wheels Van (2)	2019	\$ 50,000						\$ 50,000	\$ 50,000
<b>Total Equipment Vehicles</b>		<b>\$ 249,000</b>	<b>\$ -</b>	<b>\$ 38,000</b>	<b>\$ 19,000</b>	<b>\$ 38,000</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 190,000</b>
<b>Public Improvement</b>									
									\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>		<b>\$ 249,000</b>		<b>\$ 38,000</b>	<b>\$ 19,000</b>	<b>\$ 38,000</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 190,000</b>

# Home Delivered Meals Request



Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 249,000						\$ -
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage		\$ 38,000	\$ 19,000	\$ 38,000	\$ 45,000	\$ 50,000	\$ 190,000
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
<b>Total</b>	<b>\$ 249,000</b>	<b>\$ 38,000</b>	<b>\$ 19,000</b>	<b>\$ 38,000</b>	<b>\$ 45,000</b>	<b>\$ 50,000</b>	<b>\$ 190,000</b>

# Information Technology Request



<b>Department</b>	Information Technology
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
<b>Total Public Improvement</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Technology Equipment</b>									
Server Software Upgrades	2015	\$ 10,000		\$ 10,000					\$ 10,000
Server Software Upgrades	2016	\$ 10,000			\$ 10,000				\$ 10,000
Server Software Upgrades	2017	\$ 10,000				\$ 10,000			\$ 10,000
Server Software Upgrades	2018	\$ 10,000					\$ 10,000		\$ 10,000
Server Software Upgrades	2019	\$ 10,000						\$ 10,000	\$ 10,000
Imaging	2015	\$ 200,000	\$ 180,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 555,000
UPS & Hardware Repair	2015	\$ 20,000		\$ 10,000					\$ 10,000
UPS & Hardware Repair	2016	\$ 20,000			\$ 10,000				\$ 10,000
UPS & Hardware Repair	2017	\$ 20,000				\$ 10,000			\$ 10,000
UPS & Hardware Repair	2018	\$ 20,000					\$ 20,000		\$ 20,000
UPS & Hardware Repair	2018	\$ 20,000						\$ 20,000	\$ 20,000
Router and Switch Replacement	2015	\$ 20,000		\$ 20,000					\$ 20,000
Router and Switch Replacement	2016	\$ 20,000			\$ 20,000				\$ 20,000
Router and Switch Replacement	2017	\$ 20,000				\$ 20,000			\$ 20,000
Router and Switch Replacement	2018	\$ 20,000					\$ 20,000		\$ 20,000
Router and Switch Replacement	2019	\$ 20,000						\$ 20,000	\$ 20,000
Printer Replacement Fund	2015	\$ 30,000		\$ 10,000					\$ 10,000
Printer Replacement Fund	2016	\$ 30,000			\$ 30,000				\$ 30,000
Printer Replacement Fund	2017	\$ 30,000				\$ 30,000			\$ 30,000

# Information Technology Request



Printer Replacement Fund	2018	\$ 30,000					\$ 20,000		\$ 20,000
Printer Replacement Fund	2019	\$ 30,000						\$ 30,000	\$ 30,000
Computer Replacement Fund	2015	\$ 100,000		\$ 100,000					\$ 100,000
Computer Replacement Fund	2016	\$ 100,000			\$ 100,000				\$ 100,000
Computer Replacement Fund	2017	\$ 100,000				\$ 100,000			\$ 100,000
Computer Replacement Fund	2018	\$ 100,000					\$ 100,000		\$ 100,000
Computer Replacement Fund	2019	\$ 100,000						\$ 100,000	\$ 100,000
Vmware view Virtual Desktops	2015	\$ 200,000		\$ 100,000					\$ 100,000
Vmware view Virtual Desktops	2016	\$ 75,000			\$ 175,000				\$ 175,000
Vmware view Virtual Desktops	2017	\$ 75,000				\$ 75,000			\$ 75,000
Vmware view Virtual Desktops	2018	\$ 75,000					\$ 75,000		\$ 75,000
Vmware view Virtual Desktops	2019	\$ 75,000						\$ 75,000	\$ 75,000
Wireless Access Points	2015	\$ 10,000		\$ 5,000					\$ 5,000
Wireless Access Points	2016	\$ 10,000			\$ 5,000				\$ 5,000
Wireless Access Points	2017	\$ 10,000				\$ 10,000			\$ 10,000
Wireless Access Points	2018	\$ 10,000					\$ 10,000		\$ 10,000
Wireless Access Points	2019	\$ 10,000						\$ 10,000	\$ 10,000
Desktop Software Updates	2015	\$ 50,000		\$ 50,000					\$ 50,000
Desktop Software Updates	2016	\$ 50,000			\$ 50,000				\$ 50,000
Desktop Software Updates	2017	\$ 50,000				\$ 50,000			\$ 50,000
Desktop Software Updates	2018	\$ 50,000					\$ 50,000		\$ 50,000
Desktop Software Updates	2019	\$ 50,000						\$ 50,000	\$ 50,000
SAN Storage Expansion	2016	\$ 40,000			\$ 40,000				\$ 40,000
Exigrid Backup Expansion	2016	\$ 40,000			\$ 40,000				\$ 40,000
Financial System Upgrade	2015	\$ 450,000		\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
<u>Fiber Expansion</u>	<u>2015</u>	<u>\$ 80,000</u>			\$ 80,000				\$ 80,000
<u>Video Surveillance</u>	<u>2015</u>	<u>\$ 5,500</u>			\$ 5,500				\$ 5,500
<u>Virtual Enviroment Memory upgrade</u>	<u>2015</u>	<u>\$ 2,000</u>							\$ -
<b>Total Technology Equipment</b>		<b>\$ 2,517,500</b>	<b>\$ 180,000</b>	<b>\$ 530,000</b>	<b>\$ 815,500</b>	<b>\$ 555,000</b>	<b>\$ 405,000</b>	<b>\$ 315,000</b>	<b>\$ 2,800,500</b>

# Information Technology Request



<b>Total All</b>	<b>\$ 2,517,500</b>	<b>\$ 530,000</b>	<b>\$ 815,500</b>	<b>\$ 555,000</b>	<b>\$ 405,000</b>	<b>\$ 315,000</b>	<b>\$ 2,800,500</b>
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Revenue Fund Request	Requested Amount	Approved					Total	
		2015	2016	2017	2018	2019		
Equipment/Vehicles (DTR Fund)							\$ -	
Public Improvement (DTR Fund)							\$ -	
Technology (DTR Fund)	\$ 2,517,500	\$ 180,000	\$ 530,000	\$ 735,500	\$ 555,000	\$ 405,000	\$ 315,000	\$ 2,720,500
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
<b>Total</b>	<b>\$ 2,517,500</b>	<b>\$ 180,000</b>	<b>\$ 530,000</b>	<b>\$ 735,500</b>	<b>\$ 555,000</b>	<b>\$ 405,000</b>	<b>\$ 315,000</b>	<b>\$ 2,720,500</b>

# Parks Request



<b>Department</b>	Parks
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<b>Capital Requests Description</b>	<b>Year Requested</b>	<b>Requested Amount</b>	<b>Prior Year's Funding</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Project Total</b>
<b>Equipment/Vehicles</b>									
Parks Mowing Crew Trailer	2013	\$ 10,000				\$ 10,000			\$ 10,000
Turf Vehicle ( 2 @ 8,500 )	2013	\$ 17,000		\$ 8,500					\$ 8,500
Utility Tractor (1 @ 18,000 )	2014	\$ 36,000		\$ 18,000					\$ 18,000
Parks Maintenance Truck ( 1 )	2016	\$ 23,000			\$ 23,000				\$ 23,000
Fairway Mower ( 1 )	2015	\$ 50,000		\$ 50,000					\$ 50,000
Fairway Mower ( 1 )	2017	\$ 50,000				\$ 50,000			\$ 50,000
Turf Vehicle ( 2 @ 8,500 )	2015	\$ 17,000		\$ 8,500					\$ 8,500
Tow Behind Rotary Mower ( 1 )	2016	\$ 16,000			\$ 16,000				\$ 16,000
Utility Tractor ( 1 )	2017	\$ 19,000				\$ 19,000			\$ 19,000
Greens mower (1)	2015	\$ 20,000		\$ 20,000					\$ 20,000
Computer Tablets (3)	2017	\$ 1,800				\$ 1,800			\$ 1,800
Sand Pro	2018	\$ 20,000					\$ 20,000		\$ 20,000
Rotary Mowers (2)	2018	\$ 40,000					\$ 40,000		\$ 40,000
4X4 HD Truck w/plow	2018	\$ 30,000					\$ 30,000		\$ 30,000
Mowing Trailer	2018	\$ 10,000					\$ 10,000		\$ 10,000
Dump Trailer	2018	\$ 10,000					\$ 10,000		\$ 10,000
Trail Brush Mower	2019	\$ 15,000					\$ 15,000		\$ 15,000
<b>Total Equipment Vehicles</b>		<b>\$ 384,800</b>		<b>\$ 105,000</b>	<b>\$ 39,000</b>	<b>\$ 80,800</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 349,800</b>

<b>Public Improvement</b>									
Parks Office/Golf Parking Lot	2012	\$ 100,000	\$ 20,000	\$ 40,000					\$ 60,000
Pleasant Lake Restroom	2014	\$ 100,000		\$ 50,000	\$ 50,000				\$ 100,000
Cascades Short Course parking Lot	2015	\$ 80,000					\$ 80,000		\$ 80,000
Falls Concession/Museum Roof	2012	\$ 25,000			\$ 25,000				\$ 25,000
Cascades Play Structure	2016	\$ 60,000							\$ -
Sparks Park Lagoon Dredging	2014	\$ 2,000,000							\$ -

# Parks Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
Falls Renovation	2014	\$ 10,000,000			\$ 66,000	\$ 64,200		\$ 5,000	\$ 135,200
Vandercook Lake Parking Lot	2017	\$ 100,000							\$ -
Clear Lake Project	2017	\$ 150,000							\$ -
Trail Connector Project	2013	\$ 100,000							\$ -
Golf Course Cart Path Project	2016	\$ 100,000							\$ -
Golf Course Irrigation Replacement	2017	\$ 550,000							\$ -
Spill and Wash Containment	2015	\$ 20,000		\$ 20,000					\$ 20,000
Dry Sand Storage Unit	2015	\$ 10,000		\$ 10,000					\$ 10,000
Replace Well Casing	2016	\$ 20,000			\$ 20,000				\$ 20,000
Renovate Holes 17 and 18	2019	\$ 30,000						\$ 30,000	\$ 30,000
Concrete Floor Barn 3	2017	\$ 10,000				\$ 10,000			\$ 10,000
Roll up doors in Maint. Barns	2017	\$ 10,000				\$ 10,000			\$ 10,000
Pleasant Lake Well Casing	2017	\$ 20,000				\$ 20,000			\$ 20,000
Clark Lake Shelter	2017	\$ 20,000				\$ 20,000			\$ 20,000
Dry Storage Units	2017	\$ 10,000				\$ 10,000			\$ 10,000
WiFi for Park Facilities	2017	\$ 5,000				\$ 5,000			\$ 5,000
Lime Lake Shelter	2018	\$ 20,000					\$ 20,000		\$ 20,000
Lime Lake Playground	2018	\$ 30,000					\$ 30,000		\$ 30,000
Clark Lake Playground	2018	\$ 30,000					\$ 30,000		\$ 30,000
Portage Lake Shelter	2019	\$ 20,000						\$ 20,000	\$ 20,000
Portage Lake Playground	2019	\$ 30,000						\$ 30,000	\$ 30,000
Round Lake Artesian Well	2019	\$ 20,000						\$ 20,000	\$ 20,000
Cascades Playground	2019	\$ 75,000						\$ 75,000	\$ 75,000
<b>Total Public Improvement</b>		<b>\$ 13,745,000</b>		<b>\$ 120,000</b>	<b>\$ 161,000</b>	<b>\$ 139,200</b>	<b>\$ 160,000</b>	<b>\$ 180,000</b>	<b>\$ 780,200</b>

Technology Equipment										
										\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total All</b>		<b>\$ 14,129,800</b>		<b>\$ 225,000</b>	<b>\$ 200,000</b>	<b>\$ 220,000</b>	<b>\$ 285,000</b>	<b>\$ 180,000</b>	<b>\$ 1,130,000</b>
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# Parks Request



<b>Capital Requests</b>		<b>Year Requested</b>	<b>Requested Amount</b>	<b>Prior Year's Funding</b>	<b>Year Funded</b>					<b>Project Total</b>
<b>Description</b>				<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
<b>Revenue</b>			<b>Requested Amount</b>		<b>Approved</b>					
<b>Fund Request</b>				<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>	
Equipment/Vehicles (DTR Fund)	\$	258,000		\$ 45,000			\$ 85,000		\$ 130,000	
Public Improvement (DTR Fund)	\$	13,365,000							\$ -	
Technology (DTR Fund)									\$ -	
Aging Millage									\$ -	
Health Fund									\$ -	
Justice Center Reserve Fund									\$ -	
Other				\$ 180,000	\$ 200,000	\$ 220,000	\$ 200,000	\$ 180,000	\$ 980,000	
<b>Total</b>	<b>\$</b>	<b>13,623,000</b>		<b>\$ 225,000</b>	<b>\$ 200,000</b>	<b>\$ 220,000</b>	<b>\$ 285,000</b>	<b>\$ 180,000</b>	<b>\$ 1,110,000</b>	

# Prosecuting Attorney Request



<b>Department</b>	Prosecuting Attorney
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
				2015	2016	2017	2018	2019		
<b>Equipment/Vehicles</b>										
Investigator Vehicle	2015	\$ 19,000		\$ 19,000						\$ 19,000
<b>Total Equipment Vehicles</b>		<b>\$ 19,000</b>		<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,000</b>

<b>Public Improvement</b>										
										\$ -
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>										
Software (9 @ \$2,000)	2015	\$ 18,000		\$ 18,000						\$ 18,000
										\$ -
										\$ -
										\$ -
<b>Total Technology Equipment</b>		<b>\$ 18,000</b>		<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>

<b>Total All</b>		<b>\$ 37,000</b>		<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>
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Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 19,000	\$ 19,000					\$ 19,000
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)	\$ 38,000	\$ 18,000					\$ 18,000
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
<b>Total</b>	<b>\$ 57,000</b>	<b>\$ 37,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,000</b>

# Youth Center Request



Department	Youth Center
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Include	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
Dishwasher Replacement	2015	\$ 6,000							\$ -
New Van	2015	\$ 24,000		\$ 24,000					\$ 24,000
Commerical Dryer (1)	2015	\$ 12,000			\$ 12,000				\$ 12,000
Commerical Dryer (1)	2016	\$ 12,000				\$ 12,000			\$ 12,000
New Car	2016	\$ 15,000					\$ 15,000		\$ 15,000
Walkthrough Metal Detector	2015	\$ 10,000							\$ -
Walkthrough Metal Detector	2016	\$ 10,000			\$ 10,000	\$ 10,000			\$ 20,000
<b>Total Equipment Vehicles</b>		<b>\$ 24,000</b>		<b>\$ 24,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 83,000</b>

<b>Public Improvement</b>									
<b>Total Public Improvement</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Technology Equipment</b>									
Resident Management Software		2015	\$ 75,000						\$ -
									\$ -
<b>Total Technology Equipment</b>			<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Total All</b>		<b>\$ 99,000</b>		<b>\$ 24,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 83,000</b>
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Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)	\$ 24,000	\$ 24,000	\$ 22,000	\$ 12,000	\$ 15,000	\$ 73,000	
Public Improvement (DTR Fund)						\$ -	
Technology (DTR Fund)	\$ 75,000					\$ -	
Aging Millage						\$ -	
Health Fund						\$ -	

# Youth Center Request



Revenue Fund Request	Requested Amount	2015	2016	2017	2018	2019	Total
Justice Center Reserve Fund							\$ -
							\$ -
<b>Total</b>	<b>\$ 99,000</b>	<b>\$ 24,000</b>	<b>\$ 22,000</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 73,000</b>

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Youth Center
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
Tuck point south side JCCP	2015	\$ 10,000			\$ 10,000				\$ 10,000
Tuck point east side JCCP	2016	\$ 10,000				\$ 10,000			\$ 10,000
New Barn Roof	2016	\$ 5,000			\$ 5,000				\$ 5,000
Security door replacement A wing and Sally Port	2015	\$ 10,000		\$ 10,000					\$ 10,000
Upsize generator	2016	\$ 40,000			\$ 40,000				\$ 40,000
Replace store front windows/door systems	2017	\$ 20,000				\$ 20,000			\$ 20,000
Tuck point North side JCCP	2017	\$ 10,000				\$ 10,000			\$ 10,000
Tuck Point West side JCCP	2018	\$ 10,000					\$ 10,000		\$ 10,000

# Public Improvement Building - Non-Courthouse Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
Security System upgrades	2019	\$ 20,000						\$ 20,000	\$ 20,000
Construct Sally Port	2015	\$ 30,000				\$ 30,000			\$ 30,000
<b>Total Public Improvement</b>		<b>\$ 165,000</b>		<b>\$ 10,000</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 165,000</b>

Technology Equipment									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>		<b>\$ 165,000</b>		<b>\$ 10,000</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 165,000</b>

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 35,000	\$ 10,000	\$ 55,000	\$ 70,000	\$ 10,000	\$ 20,000	\$ 165,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other							\$ -
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ 55,000</b>	<b>\$ 70,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>\$ 165,000</b>

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Fair
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
New gator	2015	\$ 10,000							\$ -
New Truck	2016	\$ 27,000							
Scissor Lift	2017	\$ 20,000							
Skide Steer	2016	\$ 28,000							
Forklift	2018	\$ 25,000							
<b>Total Equipment Vehicles</b>		<b>\$ 10,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Public Improvement</b>									
Fair Grandstand concrete repair part 2	2015	\$ 50,000	\$ 50,000	\$ 50,000					\$ 100,000
Fair Grandstand structural steel rehabilitation	2015	\$ 25,000			\$ 25,000				\$ 25,000
Replace power poles	2015	\$ 10,000		\$ 10,000					\$ 10,000
Replace electrical lines	2015	\$ 10,000		\$ 10,000					\$ 10,000
Blackstone electrical upgrades	2016	\$ 50,000			\$ 50,000				\$ 50,000
Main grounds electrical upgrades	2017	\$ 50,000				\$ 50,000			\$ 50,000
<b>Total Public Improvement</b>		<b>\$ 75,000</b>		<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>		<b>\$ 85,000</b>		<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>

# Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount		Approved					Total
			2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 75,000	\$ 50,000		\$ 75,000	\$ 50,000			\$ 175,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other			\$ 70,000					\$ 70,000
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ 70,000</b>	<b>\$ 75,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 245,000</b>

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Northlawn Building
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Capital Requests Description	Year	Requested	Prior Year's	Year Funded					Project Total
	Requested	Amount	Actual	2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
NL Tuckpointing	2015	\$ 65,300	\$ 25,300		\$ 40,000				\$ 40,000
Rebuild Driveway	2015	\$ 100,000		\$ 100,000					\$ 100,000
Roof repairs (Clay tiltes)	2016	\$ 30,000			\$ 30,000				\$ 30,000
Roof Repairs rubber	2017	\$ 30,000				\$ 30,000			\$ 30,000
Replace entrance walk and handrail	2018	\$ 40,000					\$ 40,000		\$ 40,000
Replace sidewalk west side	2019	\$ 20,000						\$ 20,000	\$ 20,000
Contingency	2015	\$ 10,000		\$ 10,000					\$ 10,000
<b>Total Public Improvement</b>		\$ 295,300	\$ 25,300	\$ 110,000	\$ 70,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ 270,000

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 295,300		\$ 110,000	\$ 70,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ 270,000

Revenue Fund Request	Requested Amount	2015	2016	Approved 2017	2018	2019	Total
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 65,300	\$ 110,000	\$ 70,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ 270,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -

# Public Improvement Building - Non-Courthouse Request



Capital Requests Description	Year	Requested Amount	Prior Year's Actual	Year Funded					Project Total
	Requested			2015	2016	2017	2018	2019	
Justice Center Reserve Fund									\$ -
									\$ -
<b>Total</b>		\$ 65,300	\$ -	\$ 110,000	\$ 70,000	\$ 30,000	\$ 40,000	\$ 20,000	\$ 270,000

# Public Improvement Building - Non-Courthouse Request



**Department** Public Improvement Building - Human Services Building

Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
Parking lot sealcoat/stripe - Human Services	2015	\$ 20,000		\$ 10,000					\$ 10,000
Roof replacement part 5 - Human Services	2015	\$ 30,000		\$ 30,000					\$ 30,000
HS 2013 Salt storage shed	2015	\$ 5,000			\$ 5,000				\$ 5,000
Rebuild parking lot A	2016	\$ 150,000			\$ 150,000				\$ 150,000
Roof replacement part 6 - Human Services	2017	\$ 30,000				\$ 30,000			\$ 30,000
Construct Car port for County Vehicles	2015	\$ 50,000		\$ 50,000					\$ 50,000
Expand Pole Barn	2016	\$ 50,000			\$ 50,000				\$ 50,000
Landscape Front of the Building	2019	\$ 50,000						\$ 50,000	\$ 50,000
Contingency	2015	\$ 10,000							\$ -
<b>Total Public Improvement</b>		\$ 395,000		\$ 90,000	\$ 205,000	\$ 30,000	\$ -	\$ 50,000	\$ 375,000

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 395,000		\$ 90,000	\$ 205,000	\$ 30,000	\$ -	\$ 50,000	\$ 375,000

# Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount		2015	2016	Approved			Total
					2017	2018	2019	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 55,000		\$ 90,000	\$ 205,000	\$ 30,000		\$ 50,000	\$ 375,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
<b>Total</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 205,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 375,000</b>

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Tower
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Capital Requests Description	Year	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
	Requested			2015	2016	2017	2018	2019		
<b>Equipment/Vehicles</b>										
										\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>										
Tuck point east side of building - Tower	2015	\$ 30,000		\$ 30,000						\$ 30,000
TB 2013 - lot: finish capping; seal & stripe	2013	\$ 25,000		\$ 10,000						\$ 10,000
TB 2014 - front lobby restore & remodel: new entrance doors, brass inner doors, resotre ceiling, light fixture	2014	\$ 20,000		\$ 20,000						\$ 20,000
Foundation Sealing	2016	\$ 50,000			\$ 50,000					\$ 50,000
Fire escape rehap	2017	\$ 150,000				\$ 150,000				\$ 150,000
Drinking Fountain Replacement	2018	\$ 5,000					\$ 5,000			\$ 5,000
11th Floor Renovation	2015	\$ 40,000		\$ 40,000						\$ 40,000
Add in a sliding front for lobby remodel project	2015	\$ 10,000			\$ 10,000					\$ 10,000
Contingency	2015	\$ 10,000								\$ -
Rehab back elevator	2019	\$ 200,000							\$ 200,000	\$ 200,000
<b>Total Public Improvement</b>		\$ 540,000		\$ 100,000	\$ 60,000	\$ 150,000	\$ 5,000	\$ 200,000		\$ 515,000

# Public Improvement Building - Non-Courthouse Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 540,000	\$ 100,000	\$ 60,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ 515,000	

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 135,000		\$ 60,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ 415,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other		\$ 100,000					\$ 100,000
<b>Total</b>	\$ 135,000	\$ 100,000	\$ 60,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ 515,000

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Animal Shelter
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Capital Requests Description	Year	Requested Amount	Prior Year's Funding	Year Funded					Project Total
	Requested			2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
Install driveway to back of main animal shelter	2015	\$ 10,000		\$ 10,000					\$ 10,000
Replace air handler east side - Animal Shelter	2015	\$ 10,000							\$ -
Sealcoat parking lot and driveway Animal Shelter	2015	\$ 15,000		\$ 15,000					\$ 15,000
Install new roof animal shelter main building	2015	\$ 20,000			\$ 20,000				\$ 20,000
AS 2013 - tuckpoint	2015	\$ 10,000		\$ 10,000					\$ 10,000
AS 2014 expand parking lot	2015	\$ 5,000			\$ 5,000				\$ 5,000
EIFS repair	2017	\$ 10,000				\$ 10,000			\$ 10,000
Exhaust fan replacement	2018	\$ 10,000					\$ 10,000		\$ 10,000
Expand front parking lot	2019	\$ 50,000						\$ 50,000	\$ 50,000
<b>Total Public Improvement</b>		\$ 140,000		\$ 35,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 130,000

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 140,000		\$ 35,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 130,000

# Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount	2015	2016	Approved			2018	2019	Total
				2017					
Equipment/Vehicles (DTR Fund)									\$ -
Public Improvement (DTR Fund)	\$ 140,000	\$ 35,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 50,000			\$ 130,000
Technology (DTR Fund)									\$ -
Aging Millage									\$ -
Health Fund									\$ -
Justice Center Reserve Fund									\$ -
									\$ -
<b>Total</b>	<b>\$ 140,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>			<b>\$ 130,000</b>

# Public Improvement Building - Non-Courthouse Request



**Department** Public Improvement Building - Sheriff's Department Wesley

Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
									\$ -
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>									
Description	Year	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	Project Total
West side tuck point - Sheriff's Office	2015	\$ 10,000			\$ 10,000				\$ 10,000
Wesley St. JSO seal coat and stripe lot	2016	\$ 10,000			\$ 10,000				\$ 10,000
Repair Parking lot drain	2015	\$ 7,000	\$ 7,000						\$ 7,000
Cell block plumbing upgrades	2017	\$ 20,000				\$ 20,000			\$ 20,000
Elevator Upgrades	2018	\$ 100,000					\$ 100,000		\$ 100,000
South side tuck point	2019	\$ 20,000						\$ 20,000	\$ 20,000
<b>Total Public Improvement</b>		\$ 167,000		\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 167,000

<b>Technology Equipment</b>									
Description	Year	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	Project Total
									\$ -
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 167,000		\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 167,000

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 167,000	\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 167,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -

# Public Improvement Building - Non-Courthouse Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
Donations									\$ -
<b>Total</b>		\$ 167,000		\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ 167,000

# Public Improvement Building - Non-Courthouse Request



<b>Department</b>	Public Improvement Building - Chanter Road Facility
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>									
New dryer and washing machine	2019	\$ 15,000						\$ 15,000	\$ 15,000
<b>Total Equipment Vehicles</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000

<b>Public Improvement</b>									
Chanter Rd seal coat and stripe parking lot	2016	\$ 15,000			\$ 15,000				\$ 15,000
Build a new boat barn	2017	\$ 150,000				\$ 150,000			\$ 150,000
Rebuild Sally Port Gate	2018	\$ 20,000					\$ 20,000		\$ 20,000
<b>Total Public Improvement</b>		\$ 15,000		\$ -	\$ 15,000	\$ 150,000	\$ 20,000	\$ -	\$ 185,000

<b>Technology Equipment</b>									
									\$ -
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total All</b>		\$ 15,000		\$ -	\$ 15,000	\$ 150,000	\$ 20,000	\$ 15,000	\$ 200,000

Revenue Fund Request	Requested Amount	Approved					Total
		2015	2016	2017	2018	2019	
Equipment/Vehicles (DTR Fund)						\$ 15,000	\$ 15,000
Public Improvement (DTR Fund)	\$ 15,000		\$ 15,000		\$ 20,000		\$ 35,000
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other				\$ 150,000			\$ 150,000
<b>Total</b>	\$ 15,000	\$ -	\$ 15,000	\$ 150,000	\$ 20,000	\$ 15,000	\$ 200,000

# Public Improvement Building - Courthouse Request



**Department** Public Improvement Building - Courthouse

Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>										
										\$ -
<b>Total Equipment Vehicles</b>			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Public Improvement</b>										
Description	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	Total	
									\$ -	
Parking lot repair - Courthouse	2015	\$ 10,000			\$ 10,000				\$ 10,000	
Courtroom Remodel Circuit Court	2015	\$ 50,000							\$ -	
CH 2015 - elevator cab upgrades	2015	\$ 10,000	\$ 10,000						\$ 10,000	
CH 2015 - replace (2) rooftop HVAC units	2015	\$ 12,000	\$ 12,000						\$ 12,000	
Contingency	2015	\$ 50,000	\$ 25,000						\$ 25,000	
Replace South Side windows	2016	\$ 75,000			\$ 75,000				\$ 75,000	
Paint stairwells and stairwell windows	2017	\$ 35,000				\$ 35,000			\$ 35,000	
Replace district court civil AC	2018	\$ 15,000					\$ 15,000		\$ 15,000	
Replace district court second floor AC	2019	\$ 15,000						\$ 15,000	\$ 15,000	
<b>Total Public Improvement</b>		\$ 272,000		\$ 47,000	\$ 85,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 197,000	

<b>Technology Equipment</b>										
Description	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	Total	
									\$ -	
<b>Total Technology Equipment</b>		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>Total All</b>		\$ 272,000		\$ 47,000	\$ 85,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 197,000
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Revenue Fund Request	Requested Amount	2015	2016	Approved 2017	2018	2019	Total
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)	\$ 82,000						\$ -

# Public Improvement Building - Courthouse Request



Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	
Technology (DTR Fund)										\$ -
Aging Millage										\$ -
Health Fund										\$ -
Justice Center Reserve Fund					\$ 47,000	\$ 85,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ 197,000
										\$ -
<b>Total</b>			<b>\$ 82,000</b>		<b>\$ 47,000</b>	<b>\$ 85,000</b>	<b>\$ 35,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 197,000</b>

# Transportation



Department Department of Transportation

Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	
<b>Equipment/Vehicles</b>										
Tandem Axle Truck (4)		2014	\$ 700,000		\$ 700,000					\$ 700,000
Pickup (2)		2014	\$ 50,000		\$ 50,000					\$ 50,000
										\$ -
<b>Total Equipment Vehicles</b>			<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>Public Improvement</b>										
Window Upgrades		2015	\$ 50,000	\$ 40,000	\$ 50,000					\$ 50,000
Furnace Upgrade		2016	\$ 104,000			\$ 54,000			\$ 50,000	\$ 104,000
Learn-to Additions		2015	\$ 220,000		\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000		\$ 220,000
Service Bay		2015	\$ 50,000		\$ 50,000					\$ 50,000
Paving		2014		\$ 9,000						\$ -
<b>Total Public Improvement</b>			<b>\$ 424,000</b>		<b>\$ 150,000</b>	<b>\$ 104,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ 424,000</b>

<b>Technology Equipment</b>										
<b>Total Technology Equipment</b>			<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All</b>			<b>\$ 1,174,000</b>		<b>\$ 900,000</b>	<b>\$ 104,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ 1,174,000</b>

Revenue Fund Request	Requested Amount	2015	2016	Approved 2017	2018	2019	Total
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -

# Transportation



Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2015	2016	2017	2018	2019	
Health Fund										\$ -
Justice Center Reserve Fund										
Transportation Fund			\$ 750,000		\$ 900,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 1,174,000
<b>Total</b>			<b>\$ 750,000</b>		<b>\$ 900,000</b>	<b>\$ 104,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ 1,174,000</b>

# Multi-Year Projects



# Cascades Renovation Project



## Project Description

The Cascades Falls Renovation Project's goal is to restore the falls to a condition acceptable to the public. The falls, built in 1929, have physically deteriorated over the year and the technology, electrical, and plumbing have been come functionally obsolete. All systems must be overhauled for the falls to remain effective for an extended period of time.



**Total Cost:**                   \$ 9,550,000

## Project Funding

Project Funding has yet to be determined. A funding team has been created to initiate fund raising. The Board of Commissioners has already appropriated \$200,000 to the project. Engineering for Phase I is underway for the demolition of the amphitheater wall.

# Cascades Renovation Project



Revenue			Year Funded					Project Total
Description	Project Estimate	Prior Years Funding	2015	2016	2017	2018	2019	
Year End Savings	200,000	100,000	100,000					\$ 200,000
General Fund								\$ -
Delinquent Tax Revolving Fund								\$ -
Debt								\$ -
State/Federal								\$ -
Grants			200,000					\$ 200,000
Other			150,000					\$ 150,000
<b>Total Revenue</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

Expenditure								Project Total
Planning	42,000	42,000	10,000					\$ 52,000
Design	764,000		20,000					\$ 20,000
Construction	8,786,000		410,000	2,500,000	2,508,000	2,000,000	2,000,000	\$ 9,418,000
Project/Construction Management			10,000					\$ 10,000
Debt Issuance Costs								\$ -
Project Contingency								\$ -
<b>Total Expenditure</b>	<b>\$ 9,592,000</b>	<b>\$ 42,000</b>	<b>\$ 450,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,508,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,500,000</b>

<b>Balance</b>	<b>\$ (9,392,000)</b>	<b>\$ 58,000</b>	<b>\$ -</b>	<b>\$ (2,500,000)</b>	<b>\$ (2,508,000)</b>	<b>\$ (2,000,000)</b>	<b>\$ (2,000,000)</b>	<b>\$ (8,950,000)</b>
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Operating Impacts	Current Year	2015	2016	2017	2018	2019	Total
Facility Operating Cost	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-
Total Operating Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Operating Revenue	-	-	-	-	-	-	-
<b>Net General Fund Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Airport Runway Safety Project



## Project Description

The runway safety project entails two major components: the extension of Runway 14-32 from 3,500 feet in length to 4,000 feet long with the installation of safety areas at each end; and, the relocation of Runway 6-24 to an orientation of 7-25 complete with 1,000 feet safety areas at each end. Runway 7-25 will be 5,350 feet long. Both runways will be 100 feet wide. Construction of Runway 14-32 safety areas was completed in 2008.

The Runway 7-25 project has nearly completed the land and easement acquisition process. Preliminary engineering of Runway 7-25 will be completed prior to the spring of 2012. A new Snow Removal Equipment maintenance and storage building will be constructed in 2012 along with a service road that will connect the east airport hangar area with the main airport ramp system. The Snow Removal Equipment Building will be located on Airport Road north of Wildwood Avenue. The existed Snow Removal Equipment building will be removed because it is situated on the Runway 7-25 taxiway.



**Total Cost:**                   \$ 22,536,435

## Project Funding

The County matches State and Federal Dollars ranging from 2.5% to 10% depending on the year of funding and part of the project. The county's total match is estimated at \$1,112,500.

# Airport Runway Safety Project



Revenue Description	Project Estimate	Prior Years Funding (2012)	Year Funded					Project Total
			2015	2016	2017	2018	2019	
Year End Savings								\$ -
General Fund								\$ -
Delinquent Tax Revolving Fund	1,053,851	881,000	289,750	350,000	350,000			\$ 1,870,750
Debt								\$ -
State/Federal		5,346,050	5,490,375	5,225,000	5,362,500			\$ 21,423,925
Grants								\$ -
Other (LOCAL)								\$ -
<b>Total Revenue</b>	<b>\$ 1,053,851</b>	<b>\$ 6,227,050</b>	<b>\$ 5,780,125</b>	<b>\$ 5,575,000</b>	<b>\$ 5,712,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,294,675</b>

Expenditure	Project Total								
Planning			682,500	73,125					\$ 755,625
Design									\$ -
Construction		3,052,800	998,500	811,875	5,779,625	5,500,000	5,638,000		\$ 21,780,800
Project/Construction Management									\$ -
Debt Issuance Costs									\$ -
Project Contingency									\$ -
<b>Total Expenditure</b>	<b>\$ -</b>	<b>\$ 3,052,800</b>	<b>\$ 1,681,000</b>	<b>\$ 885,000</b>	<b>\$ 5,779,625</b>	<b>\$ 5,500,000</b>	<b>\$ 5,638,000</b>	<b>\$ -</b>	<b>\$ 22,536,425</b>

<b>Balance</b>	<b>\$ 1,053,851</b>	<b>\$ 3,174,250</b>	<b>\$ 4,099,125</b>	<b>\$ 4,690,000</b>	<b>\$ (67,125)</b>	<b>\$ (5,500,000)</b>	<b>\$ (5,638,000)</b>	<b>\$ -</b>	<b>\$ 758,250</b>
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Operating Impacts	Current Year	2015	2016	2017	2018	2019	
Facility Operating Cost	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-
<b>Total Operating Impacts</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Debt Service	-	-	-	-	-	-	-
<b>Total Operating and Debt Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Operating Revenue	-	-	-	-	-	-	-
<b>Net General Fund Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Road Projects



## Transportation Improvement Plan

2015 PROJECTS				
Urban	STIP/TIP	Match	Total	
Boardman Rd West Ave. to Maynard St	\$ 400,000	\$ 80,000	\$	\$ 480,000
O'Neil Rd Airport Rd to End	\$ 228,000	\$ 45,600	\$	\$ 273,600
Rural	STP	State D	Total	
Austin Road M50- to East County Line	\$ 275,000	\$ 75,000	\$	\$ 350,000
Jefferson US127 to S. Jackson Rd	\$ 380,000	\$ 95,000	\$	\$ 475,000
County Farm Rd Gardner Rd to Parma Rd	\$ 191,673	\$ 59,558	\$	\$ 251,231
		\$ 229,558	\$	\$ 1,076,231
Bridge	Local Bridge Funds	Match	Total	
Hague Rd Summit Twp	\$ 875,000	\$ 43,750	\$	\$ 875,000
<b>Total</b>	\$ 2,349,673	\$ 169,350	\$	\$ 2,704,831

2016 PROJECTS				
Urban	STIP/TIP	Match	Total	
Robinson Rd Michigan Ave to McCain Rd	\$ 837,965	\$ 167,593	\$	\$ 1,005,558
Rural	STP	State D	Total	
Hardcastle Rd Horning Rd to M-124	\$ 450,000	\$ 150,000	\$	\$ 600,000
Berry Rd Eaton Rd to M-106	\$ 358,895	\$ 123,765	\$	\$ 482,660
		\$ 273,765	\$	\$ 1,082,660
Bridge	Local Bridge Funds	Match	Total	

# Road Projects



W. Michigan Ave Parma Twp.	\$	3,433,000	\$	686,600	\$	3,433,000
<b>Total</b>	\$	5,079,860	\$	854,193	\$	5,521,218

2017 PROJECTS						
Urban		STIP/TIP		Match		Total
Preventative Maintenance	\$	374,708	\$	74,942	\$	449,650
Rural		STP		State D		Total
Dearing Road I-94 to Springport Rd	\$	225,000	\$	100,000	\$	325,000
East Michigan Ave Under NS Railroad Bridge	\$	80,000	\$	20,000	\$	100,000
Concord Rd M-60 to West Michigan Ave	\$	200,000	\$	100,000	\$	300,000
Territorial Rd. Lansing Ave to Bunkerhill Rd	\$	197,073	\$	65,659	\$	262,732
Preventative Maintenance	\$	125,000	\$	35,000	\$	160,000
			\$	320,659	\$	1,147,732
<b>Total</b>	\$	1,201,781	\$	74,942	\$	1,597,382