

Jackson County, Michigan
FY 2016-2020
Capital Improvement Program



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Finance Director

Donald Bustamante
Information Technology Director

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2016-2020 Capital Budget Summary

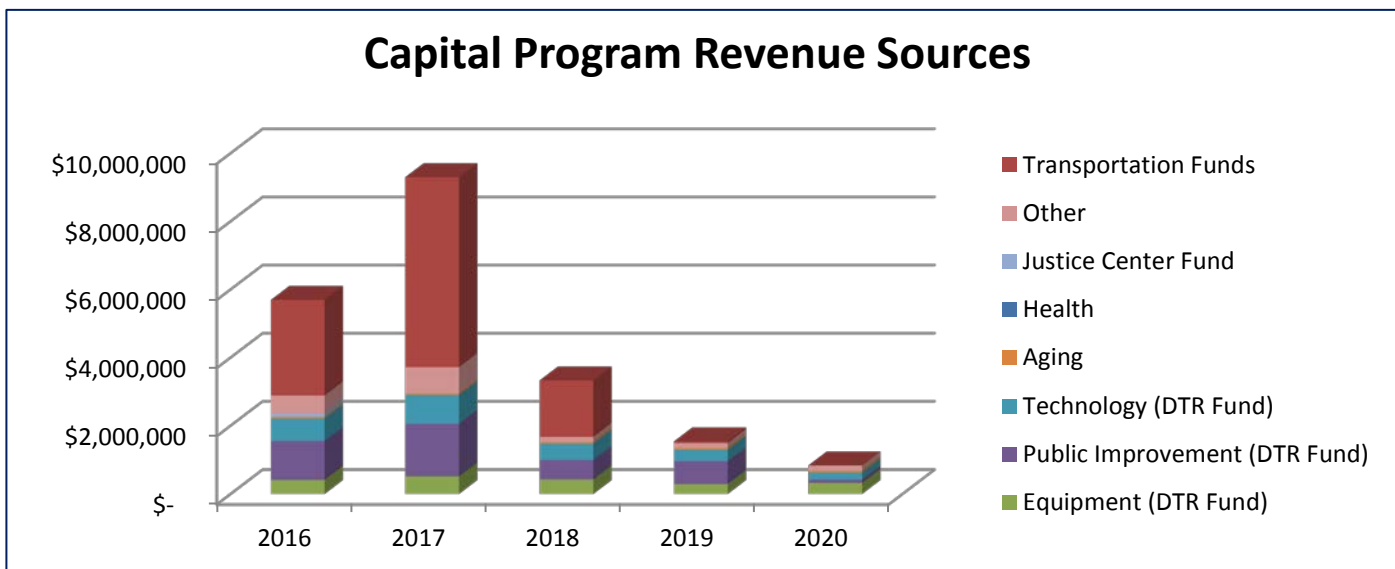


Capital Requests Description	Requested Amount	Year Funded					Total Funded
		2016	2017	2018	2019	2020	
Equipment/Vehicles							
Equipment (General Fund)	\$ 3,445,000	\$ 758,000	\$ 648,500	\$ 534,000	\$ 406,000	\$ 432,000	\$ 2,778,500
Public Improvement (General Fund)	\$ 18,529,800	\$ 1,566,395	\$ 2,402,000	\$ 766,000	\$ 880,000	\$ 200,000	\$ 5,814,395
Technology (General Fund)	\$ 3,258,900	\$ 663,600	\$ 848,800	\$ 482,000	\$ 337,000	\$ 212,000	\$ 2,543,400
Road Construction	\$ 9,823,431	\$ 2,704,831	\$ 5,521,218	\$ 1,597,382			\$ 9,823,431
Total	\$ 35,057,131	\$ 5,692,826	\$ 9,420,518	\$ 3,379,382	\$ 1,623,000	\$ 844,000	\$ 20,959,726

Revenue Fund Request	Requested Amount	Approved					Total Funded
		2016	2017	2018	2019	2020	
Equipment (DTR Fund)	\$ 2,184,500	\$ 412,300	\$ 515,000	\$ 426,000	\$ 290,000	\$ 322,000	\$ 1,965,300
Public Improvement (DTR Fund)	\$ 17,868,800	\$ 1,140,500	\$ 1,539,200	\$ 571,000	\$ 670,000	\$ 100,000	\$ 4,020,700
Technology (DTR Fund)	\$ 3,249,400	\$ 659,500	\$ 848,800	\$ 482,000	\$ 337,000	\$ 212,000	\$ 2,539,300
Aging	\$ 299,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 240,500
Health	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justice Center Fund	\$ 277,000	\$ 92,000	\$ -	\$ -	\$ -	\$ -	\$ 92,000
Transportation Funds	\$ 19,920,861	\$ 2,808,831	\$ 5,581,218	\$ 1,657,382	\$ 50,000	\$ -	\$ 10,097,431
Other	\$ 292,000	\$ 533,695	\$ 766,000	\$ 144,000	\$ 144,000	\$ 152,000	\$ 1,739,695
Total	\$ 44,091,561	\$ 5,692,826	\$ 9,296,718	\$ 3,328,382	\$ 1,541,000	\$ 836,000	\$ 20,694,926

Balance	\$ -	\$ (123,800)	\$ (51,000)	\$ (82,000)	\$ (8,000)	\$ (264,800)
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* DTR Fund - Revenues from the Delinquent Tax Revolving Fund



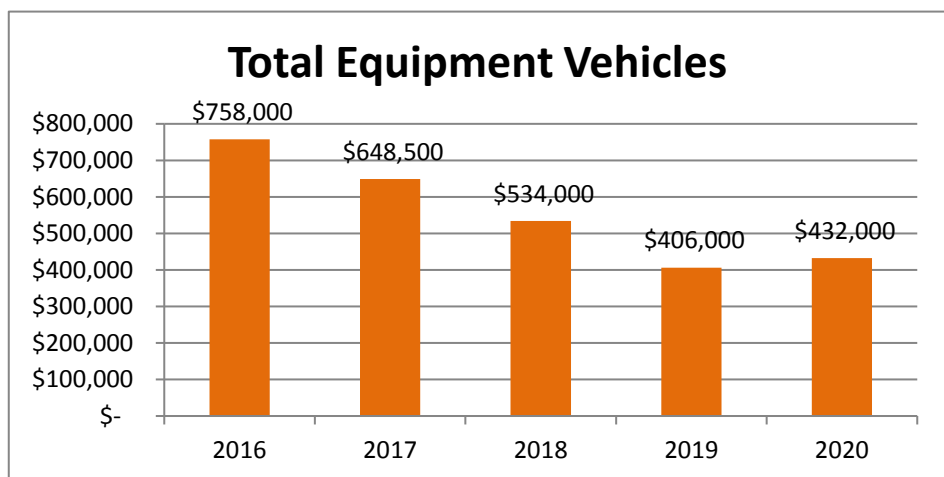
Equipment Vehicle Projects by Department



Capital Type:	Equipment Vehicles
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Capital Requests Description	Requested Amount	Year Funded					Total
		2016	2017	2018	2019	2020	
Equipment/Vehicles							
12th District Court Intensive Probation	\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ -	\$ 82,000
Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit & Family Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
County Jail	\$ 120,000	\$ -	\$ 100,000	\$ 55,000	\$ 65,000	\$ -	\$ 220,000
County Sheriff	\$ 962,500	\$ 223,500	\$ 199,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 962,500
Geographic Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 793,500	\$ 155,500	\$ 199,000	\$ 197,000	\$ 90,000	\$ 202,000	\$ 843,500
Health Department	\$ 40,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 34,000
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 66,000	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 42,000
Home Delivered Meals	\$ 299,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 240,500
Prosecutor	\$ 226,000	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Youth Center	\$ 75,000	\$ 10,000	\$ 45,000	\$ 15,000	\$ -	\$ -	\$ 70,000
Transportation	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities & Fleet	\$ 27,000	\$ 40,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 58,000
Total Equipment Vehicles	\$ 3,445,000	\$ 758,000	\$ 648,500	\$ 534,000	\$ 406,000	\$ 432,000	\$ 2,778,500

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



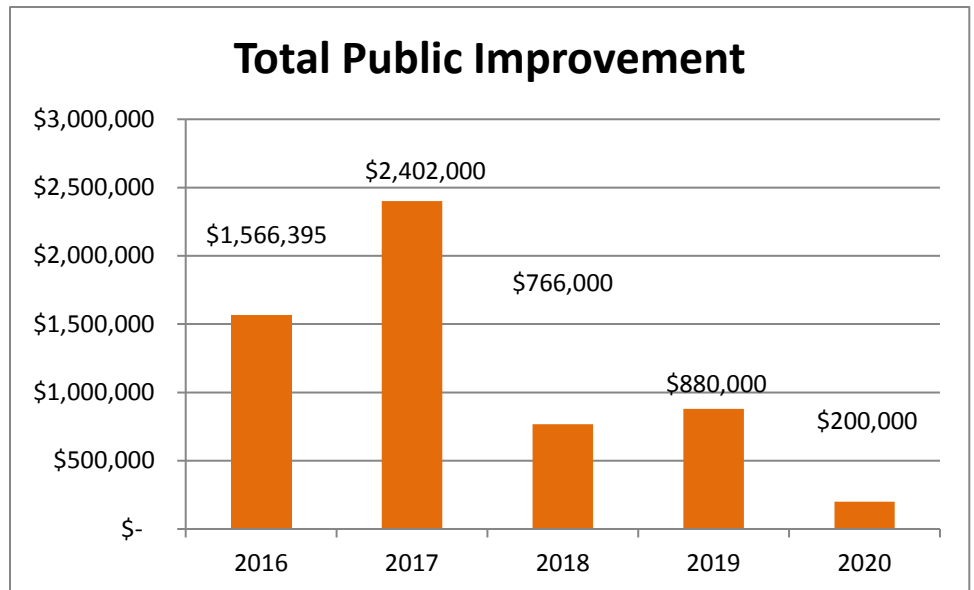
Capital Type:	Public Improvement
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Capital Requests Description	Requested Amount	Year Funded					Total
		2016	2017	2018	2019	2020	
Public Improvement							
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ 1,264,000	\$ 336,000	\$ 425,000	\$ 110,000	\$ 65,000	\$ -	\$ 936,000
Animal Shelter	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Circuit Court	\$ 8,000	\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000
County Jail	\$ 19,000	\$ 63,000	\$ 160,000	\$ 33,000	\$ 75,000	\$ -	\$ 331,000
County Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Geographic Information Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	\$ 14,380,500	\$ 272,500	\$ 433,000	\$ 280,000	\$ 250,000	\$ 130,000	\$ 1,515,500
Health Department	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fleet & Facilities Equipment	\$ 85,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 278,000
Friend of the Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 424,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ -
Youth Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Maintenance Plans							
Jackson County Youth Center	\$ 191,000	\$ 65,000	\$ 64,000	\$ 40,000	\$ -	\$ 32,000	\$ 201,000
Fair Grounds	\$ 75,000	\$ 182,895	\$ 50,000	\$ -	\$ -	\$ -	\$ 232,895
Northlawn Building	\$ 405,300	\$ 50,000	\$ 170,000	\$ 40,000	\$ 20,000	\$ -	\$ 280,000
Human Services Building	\$ 480,000	\$ 170,000	\$ 150,000	\$ -	\$ 50,000	\$ -	\$ 370,000
Jackson County Tower Building	\$ 565,000	\$ 90,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ -	\$ 445,000
Animal Shelter	\$ 140,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 50,000	\$ -	\$ 105,000
Sheriff's Department Wesley Street	\$ 167,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ -	\$ 160,000
Sheriff's Department Chanter Rd.	\$ 15,000	\$ 15,000	\$ 600,000	\$ 20,000	\$ -	\$ -	\$ 635,000
Courthouse.	\$ 277,000	\$ 100,000	\$ 47,000	\$ 15,000	\$ 15,000	\$ -	\$ 177,000
Total Public Improvement	\$ 18,529,800	\$ 1,566,395	\$ 2,402,000	\$ 766,000	\$ 880,000	\$ 200,000	\$ 5,733,395

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.



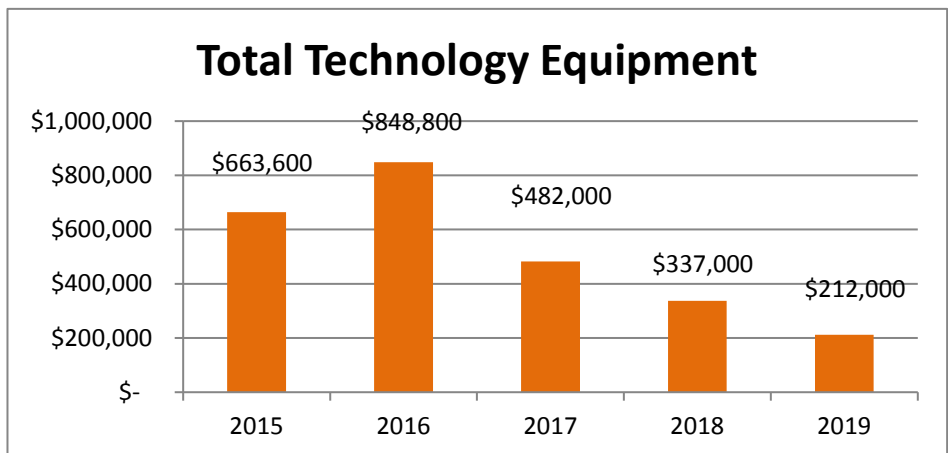
Technology Projects by Department



Capital Type: Technology and Equipment

Capital Requests Description	Requested Amount	Year Funded					Total
		2015	2016	2017	2018	2019	
Technology Equipment							
12th District Court Intensive Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Circuit & Family Court	\$ 218,000	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
County Jail	\$ 110,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 110,000
County Sheriff	\$ 92,000	\$ 55,000	\$ 31,000	\$ -	\$ -	\$ -	\$ 128,000
Geographic Information Systems	\$ 175,500	\$ 68,500	\$ 21,000	\$ 22,000	\$ 22,000	\$ 2,000	\$ 179,500
Delinquent Tax Collections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equalization	\$ 4,500	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ 4,100
Parks	\$ 3,400	\$ 1,000	\$ 1,800	\$ -	\$ -	\$ -	\$ 2,800
Health Department	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Information Technology	\$ 2,600,500	\$ 490,000	\$ 780,000	\$ 435,000	\$ 285,000	\$ 210,000	\$ 2,730,000
Facilities Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities & Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Friend of the Court	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Home Delivered Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prosecutor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Center	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total Technology Equipment	\$ 3,258,900	\$ 663,600	\$ 848,800	\$ 482,000	\$ 337,000	\$ 212,000	\$ 3,249,400

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
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Capital Requests Description	Year Requested	Requested Amount	Prior Years Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
ISP Vehicles	2015	\$ 28,000	\$ 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
Total Equipment Vehicles		\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ 62,000

Public Improvement									
									\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All		\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ -	\$ -	\$ 62,000
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Fund Requested Fund Request	Requested Amount	Prior Year's Funding	2016	2017	Approved 2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)	\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000			\$ 62,000
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other								\$ -
Total	\$ 86,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000		\$ -	\$ 62,000

Airport Request



Department	Airport
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Capital Requests Description	Year Requested	Requested Amount	Prior Years Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
Zero Turn Mower (1)	2015	\$ 15,500							\$ -
Total Equipment Vehicles		\$ 15,500		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Rehabilitate Airport Terminal Building Roof and the Air Traffic Building Railings	2015	\$ 55,000		\$ 66,000					\$ 66,000
Air Traffic Building Roofs	2015	\$ 48,000		\$ 45,000					\$ 45,000
Install Concrete Around Terminal Buildings on Ramp Side	2018	\$ 25,000							\$ -
Construct Restroom Building Between Tower and Terminal Buildings	2016	\$ 150,000		\$ 75,000	\$ 75,000				\$ 150,000
Runway Safety Project Match	2015	\$ 171,000	\$ 221,000	\$ 150,000	\$ 350,000				\$ 500,000
Terminal Ramp Rehabilitation	2018	\$ 110,000	\$ 75,000			\$ 110,000			\$ 110,000
<u>Landfill Relocation (Debt Obligation for \$6,000,000 - see project page)</u>	<u>2015</u>	\$ 550,000							\$ -
Construct Restroom in Pilot's Lounge	<u>2018</u>	\$ 75,000							\$ -
Replace Terminal Lobby Doors	<u>2019</u>	\$ 40,000					\$ 25,000		\$ 25,000
Replace Hangar #166 Roof	<u>2019</u>	\$ 40,000					\$ 40,000		\$ 40,000
Total Public Improvement		\$ 1,264,000	\$ 296,000	\$ 336,000	\$ 425,000	\$ 110,000	\$ 65,000	\$ -	\$ 936,000

Airport Request



Technology Equipment										
										\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All			\$ 1,279,500	\$ 296,000	\$ 336,000	\$ 425,000	\$ 110,000	\$ 65,000	\$ -	\$ 936,000

Revenue Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 1,264,000	\$ 296,000	\$ 336,000	\$ 425,000	\$ 110,000	\$ 65,000		\$ 936,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 1,264,000		\$ 336,000	\$ 425,000	\$ 110,000	\$ 65,000	\$ -	\$ 936,000

Animal Shelter Request



Department	Animal Shelter
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Capital Requests Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
					2016	2017	2018	2019	2020	
Equipment/Vehicles										
										\$ -
Total Equipment Vehicles			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement										
Back Building Renovation		2015	\$ 30,000	\$ 2,000	\$ 20,000					\$ 20,000
										\$ -
Total Public Improvement			\$ 30,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Technology Equipment										
										\$ -
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All			\$ 30,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Revenue Fund Request	Requested Amount	Prior Years Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 30,000	\$ 2,000	\$ 20,000					\$ 22,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other								\$ -
Total	\$ 30,000	\$ 2,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000

Circuit Family Court Request



Department	Circuit & Family Court
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
									\$ -
									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Reduce size of pillars in Jdg Beebe's courtroom	2017	\$ 8,000					\$ 8,000		\$ 8,000
Replace Paneling, Ceiling, Tile, and in Judge LaFlamme's Courtroom	2017	\$ 25,000					\$ 25,000		\$ 25,000
Replace the Courtroom Flooring in Judge LaFlamme's Courtroom	2015	\$ 8,000					\$ 8,000		\$ 8,000
Update the, Flooring+A14, Ceiling Tile and Paint in Judge McBain's Jury Room	2015	\$ 6,000					\$ 6,000		\$ 6,000
Total Public Improvement		\$ 8,000		\$ -	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000

Technology Equipment									
Network Printer (2)	2015	\$ 4,000	\$ 2,000						\$ -
Mobile Media Presentation Cart (3 @ \$5,000 per unit)	2015	\$ 10,000		\$ 10,000	\$ 5,000				\$ 15,000
Update digital court recording (2 @ 30,000)	2015	\$ 60,000	\$ 15,000	\$ 15,000					\$ 15,000
Digital Projector and Screen	2015	\$ 4,000							\$ -
Scanning Document Center Replacement (2)	2015	\$ 20,000	\$ 20,000						\$ -
Scanning Document Center Replacement (2)	2015	\$ 20,000			\$ 10,000				\$ 10,000

Circuit Family Court Request



Capital Requests Description	Year	Requested Amount	Prior Year's Funding	Year Funded					Project Total
	Requested			2016	2017	2018	2019	2020	
Implement Imaging Software and Equipment for Probate Court		\$ 100,000							\$ -
Total Technology Equipment		\$ 218,000	\$ 37,000	\$ 25,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 40,000
Total All		\$ 226,000	\$ 37,000	\$ 25,000	\$ 15,000	\$ -	\$ 47,000	\$ -	\$ 87,000

Fund Requested Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 8,000					\$ 47,000		\$ 47,000
Technology (DTR Fund)	\$ 218,000	\$ 37,000	\$ 25,000	\$ 15,000				\$ 40,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Total	\$ 226,000	\$ 37,000	\$ 25,000	\$ 15,000	\$ -	\$ 47,000	\$ -	\$ 87,000

County Jail Request



Department	County Jail
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2019	Project Total
Equipment/Vehicles									
Washer & Dryers (both jails)	2017	\$ 120,000	\$ 30,000		\$ 100,000	.			\$ 130,000
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
Total Equipment Vehicles		\$ 120,000	\$ 30,000	\$ -	\$ 100,000	\$ 55,000	\$ 65,000	\$ -	\$ 250,000

Public Improvement									
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
Flooring replacment at the Wesley Street Facility in the Booking area. N	2018	\$ 8,000				\$ 8,000			\$ 8,000
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
Seating for Chanter Road Jail Lobby	2017	\$ 10,000			\$ 10,000				\$ 10,000
Administrative offices equipment update and replacement (Both Fac)	2015	\$ 35,000		\$ 35,000					\$ 35,000
Total Public Improvement		\$ 19,000	\$ -	\$ 63,000	\$ 160,000	\$ 33,000	\$ 75,000	\$ -	\$ 331,000

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

County Jail Request



Computer Replacement Both Facilities	2018	\$ 25,000				\$ 25,000			\$ 25,000
Total Technology Equipment		\$ 110,000	\$ 85,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 110,000
Total All		\$ 249,000	\$ 115,000	\$ 63,000	\$ 260,000	\$ 113,000	\$ 140,000	\$ -	\$ 691,000

Revenue Fund Request	Requested Amount	Prior Year's Funding	2016	2017	Approved			Total
					2018	2019	2020	
Equipment/Vehicles (DTR Fund)	\$ 120,000	\$ 30,000		\$ 100,000	\$ 55,000	\$ 65,000		\$ 250,000
Public Improvement (DTR Fund)	\$ 19,000		\$ 63,000	\$ 160,000	\$ 33,000	\$ 75,000		\$ 331,000
Technology (DTR Fund)	\$ 110,000	\$ 85,000			\$ 25,000			\$ 110,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 249,000	\$ 115,000	\$ 63,000	\$ 260,000	\$ 113,000	\$ 140,000	\$ -	\$ 691,000

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
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
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
Patrol Cars (6)	2020	\$ 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					\$ 35,000
Total Equipment Vehicles		\$ 962,500	\$ 17,500	\$ 223,500	\$ 199,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 980,000
Public Improvement									
									\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment									
L3 in car DVR's & Server	2015	\$ 40,000	\$ 40,000	\$ 40,000					\$ 80,000
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
Total Technology Equipment		\$ 92,000	\$ 42,000	\$ 55,000	\$ 31,000		\$ -	\$ -	\$ 128,000
Total All		\$ 1,054,500	\$ 59,500	\$ 278,500	\$ 230,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,108,000

County Sheriff Request



Capital Requests									
Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
Fund Requested		Requested Amount		2016	2017	2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)		\$ 962,500	\$ 17,500	\$ 155,700	\$ 139,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 672,200
Public Improvement (DTR Fund)									\$ -
Technology (DTR Fund)		\$ 92,000	\$ 42,000	\$ 55,000	\$ 31,000				\$ 128,000
Aging Millage									\$ -
Health Fund									\$ -
Justice Center Reserve Fund									\$ -
Other Grant				\$ 67,800	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 307,800
Total		\$ 1,054,500		\$ 278,500	\$ 230,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 1,108,000

Equalization Request



Department	Equalization
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
									\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Ipad Air (4)	2016	\$ 4,500		\$ 4,100					\$ 4,100
Total Technology Equipment		\$ 4,500	\$ -	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ 4,100
Total All		\$ 4,500	\$ -	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ 4,100

Revenue Fund Request	Requested Amount	Approved					Total
		2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)	\$ 4,500	\$ 4,100					\$ 4,100
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Total	\$ 4,500	\$ 4,100	\$ -	\$ -	\$ -	\$ -	\$ 4,100

Facilities Fleet Department Request



Department	Public Improvement Building - Facilities & Fleet
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded 2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
New plow Truck (2)	2015	\$ 27,000	\$ 27,000	\$ 28,000					\$ 55,000
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
Total Equipment Vehicles		\$ 27,000	\$ 37,000	\$ 40,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 95,000

Public Improvement									
Well Monitoring	2015	\$ 40,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 48,000
Architectural services	2015	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Engineering services	2015	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Install carpet	2015	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 110,000
Total Public Improvement		\$ 85,000	\$ 43,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 278,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 112,000	\$ 80,000	\$ 93,000	\$ 53,000	\$ 71,000	\$ 38,000	\$ 38,000	\$ 373,000

Revenue Fund Request	Requested Amount	Prior Year's Funding	2016	2017	Approved 2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)	\$ 27,000	\$ 37,000	\$ 40,000		\$ 18,000			\$ 95,000
Public Improvement (DTR Fund)	\$ 85,000	\$ 43,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 38,000	\$ 38,000	\$ 278,000
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
				2016	2017	2018	2019	2020	
Justice Center Reserve Fund									\$ -
									\$ -
Total		\$ 112,000	\$ 80,000	\$ 93,000	\$ 53,000	\$ 71,000	\$ 38,000	\$ 38,000	\$ 373,000

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	2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
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
Total Equipment Vehicles		\$ 66,000	\$ 20,000	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 62,000

Public Improvement									
									\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Scanners	2015	\$ 5,000	\$ 5,000						\$ 5,000
Total Technology Equipment		\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Total All		\$ 71,000	\$ 25,000	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 67,000
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Revenue Fund Request	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)	\$ 66,000	\$ 10,000	\$ 10,000	\$ 11,000				\$ 31,000
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)		\$ 2,500						\$ 2,500
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other		\$ 12,500	\$ 10,000	\$ 11,000				\$ 33,500
Total	\$ 66,000	\$ 25,000	\$ 20,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 67,000

Geographic Information Systems Request



Department	Geographic Information Systems
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
									\$ -
Total Public Improvement		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
Replacement of GPS Unit	2016	\$ 7,500		\$ 7,500					\$ 7,500
Revolving Fund for replacement / repair of equipment	2015	\$ 8,000	\$ 4,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 12,000
Aerial re-flight	2015	\$ 80,000	\$ 40,000	\$ 40,000					\$ 80,000
2019 Aerial re-flight	2015	\$ 80,000		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
Total Technology Equipment		\$ 175,500	\$ 44,000	\$ 68,500	\$ 21,000	\$ 22,000	\$ 22,000	\$ 2,000	\$ 179,500
Total All		\$ 175,500	\$ 44,000	\$ 68,500	\$ 21,000	\$ 22,000	\$ 22,000	\$ 2,000	\$ 179,500

Geographic Information Systems Request



Revenue Fund Request	Requested Amount		Approved					Total
			2016	2017	2018	2019	2019	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)	\$ 175,500	\$ 44,000	\$ 68,500	\$ 21,000	\$ 22,000	\$ 22,000	\$ 2,000	\$ 179,500
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other								\$ -
Total	\$ 175,500	\$ 44,000	\$ 68,500	\$ 21,000	\$ 22,000	\$ 22,000	\$ 2,000	\$ 179,500

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
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
4 Passenger Automobile (1)	2015	\$ 20,000		\$ 17,000					\$ 17,000
4 Passenger Automobile (1)	2016	\$ 20,000			\$ 17,000				\$ 17,000
Total Equipment Vehicles		\$ 40,000	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 34,000

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

Technology Equipment									
Install/expand WIFI system on ground/ 2nd Floor of HSB	2016	\$ 20,000		\$ 20,000					\$ 20,000
Total Technology Equipment		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Total All		\$ 64,000	\$ -	\$ 37,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 54,000
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Revenue Fund Request	Requested Amount	Prior Year's Fundind	2016	2017	Approved 2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)	\$ 40,000		\$ 17,000	\$ 17,000				\$ 34,000
Public Improvement (DTR Fund)	\$ 4,000							\$ -
Technology (DTR Fund)	\$ 20,000		\$ 20,000					\$ 20,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other								\$ -
Total	\$ 64,000	\$ -	\$ 37,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 54,000

Home Delivered Meals Request



Department	Department on Aging
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
Meals on Wheels Van (2)	2015	\$ 50,000	\$ 38,000						\$ 38,000
Meals on Wheels Van (2)	2016	\$ 52,000		\$ 46,000					\$ 46,000
Meals on Wheels Van (2)	2017	\$ 52,000			\$ 46,500				\$ 46,500
Meals on Wheels Van (2)	2018	\$ 45,000				\$ 48,000			\$ 48,000
Meals on Wheels Van (2)	2019	\$ 50,000					\$ 50,000		\$ 50,000
Meals on Wheels Van (2)	2020	\$ 50,000						\$ 50,000	\$ 50,000
Total Equipment Vehicles		\$ 299,000	\$ 38,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 278,500
Public Improvement									
									\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 299,000	\$ 38,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 278,500

Home Delivered Meals Request



Revenue Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)								\$ -
Aging Millage	\$ 299,000	\$ 38,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 278,500
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 299,000	\$ 38,000	\$ 46,000	\$ 46,500	\$ 48,000	\$ 50,000	\$ 50,000	\$ 278,500

Information Technology Request



Department	Information Technology
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Total Public Improvement		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment									
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
Server Software Upgrades	2020	\$ 10,000						\$ 10,000	\$ 10,000
Imaging	2015	\$ 200,000	\$ 75,000	\$ 50,000	\$ 100,000	\$ 100,000			\$ 325,000
UPS & Hardware Repair	2015	\$ 20,000	\$ 10,000						\$ 10,000
UPS & Hardware Repair	2016	\$ 20,000		\$ 8,000					\$ 8,000
UPS & Hardware Repair	2017	\$ 20,000			\$ 10,000				\$ 10,000
UPS & Hardware Repair	2018	\$ 20,000				\$ 20,000			\$ 20,000
UPS & Hardware Repair	2019	\$ 20,000					\$ 20,000		\$ 20,000
UPS & Hardware Repair	2020	\$ 20,000						\$ 20,000	\$ 20,000
Router and Switch Replacement	2015	\$ 20,000	\$ 20,000						\$ 20,000
Router and Switch Replacement	2016	\$ 20,000		\$ 35,000					\$ 35,000
Router and Switch Replacement	2017	\$ 20,000			\$ 35,000				\$ 35,000
Router and Switch Replacement	2018	\$ 20,000				\$ 35,000			\$ 35,000
Router and Switch Replacement	2019	\$ 20,000					\$ 35,000		\$ 35,000
Router and Switch Replacement	2020	\$ 20,000						\$ 35,000	\$ 35,000

Information Technology Request



Printer Replacement Fund	2015	\$ 10,000	\$ 10,000					\$ 10,000
Printer Replacement Fund	2016	\$ 30,000		\$ 5,000				\$ 5,000
Printer Replacement Fund	2017	\$ 10,000			\$ 10,000			\$ 10,000
Printer Replacement Fund	2018	\$ 10,000				\$ 10,000		\$ 10,000
Printer Replacement Fund	2019	\$ 10,000					\$ 10,000	\$ 10,000
Printer Replacement Fund	2020	\$ 10,000					\$ 10,000	\$ 10,000
Computer Replacement Fund	2015	\$ 100,000	\$ 100,000					\$ 100,000
Computer Replacement Fund	2016	\$ 75,000		\$ 75,000				\$ 75,000
Computer Replacement Fund	2017	\$ 75,000			\$ 75,000			\$ 75,000
Computer Replacement Fund	2018	\$ 75,000				\$ 75,000		\$ 75,000
Computer Replacement Fund	2019	\$ 75,000					\$ 75,000	\$ 75,000
Computer Replacement Fund	2020	\$ 75,000					\$ 75,000	\$ 75,000
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
Wireless Access Points	2020	\$ 10,000					\$ 10,000	\$ 10,000
Desktop Software Updates	2015	\$ 50,000	\$ 50,000					\$ 50,000
Desktop Software Updates	2016	\$ 50,000		\$ 40,000				\$ 40,000
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
Desktop Software Updates	2020	\$ 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

Information Technology Request



Fiber Expansion	<u>2015</u>	\$ 50,000			\$ 50,000				\$ 50,000
Video Surveillance	<u>2015</u>	\$ 5,500		\$ 12,000					\$ 12,000
Core Network Switch Replacement	<u>2018</u>	\$ 100,000		\$ 20,000	\$ 30,000	\$ 50,000			\$ 100,000
Total Technology Equipment		\$ 2,600,500	\$ 530,000	\$ 490,000	\$ 780,000	\$ 435,000	\$ 285,000	\$ 210,000	\$ 2,730,000

Information Technology Request



Total All	\$ 2,600,500	\$ 530,000	\$ 490,000	\$ 780,000	\$ 435,000	\$ 285,000	\$ 210,000	\$ 2,730,000
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Revenue Fund Request	Requested Amount	Approved					Total	
		2016	2017	2018	2019	2020		
Equipment/Vehicles (DTR Fund)							\$ -	
Public Improvement (DTR Fund)							\$ -	
Technology (DTR Fund)	\$ 2,600,500	\$ 530,000	\$ 490,000	\$ 780,000	\$ 435,000	\$ 285,000	\$ 210,000	\$ 2,730,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 2,600,500	\$ 530,000	\$ 490,000	\$ 780,000	\$ 435,000	\$ 285,000	\$ 210,000	\$ 2,730,000

Parks Request



Department	Parks
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded 2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
Parks Mowing Crew Trailer	2013	\$ 10,000			\$ 10,000				\$ 10,000
Parks Maintenance Truck (1) with plow	2016	\$ 35,000		\$ 35,000					\$ 35,000
Fairway Mower (1)	2015	\$ 50,000			\$ 60,000				\$ 60,000
Fairway Mower (1)	2017	\$ 60,000			\$ 60,000				\$ 60,000
Turf Vehicle (GAS Model)	2016	\$ 8,500		\$ 8,500					\$ 8,500
Tow Behind Rotary Mower (1)	2016	\$ 17,000		\$ 17,000					\$ 17,000
Utility Tractor (1)	2017	\$ 19,000			\$ 19,000				\$ 19,000
Greens mower (1)	2015	\$ 20,000		\$ 60,000					\$ 60,000
Greens mower (1)	2017	\$ 30,000			\$ 30,000				\$ 30,000
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
Utility Tractor (1)	2016	\$ 18,000		\$ 18,000					\$ 18,000
Turf Utility Vehicles - GAS model with a ball picker unit	2018	\$ 12,000				\$ 12,000			\$ 12,000
Greens mower (1)	2019	\$ 30,000					\$ 30,000		\$ 30,000
Utility Tractor (1)	2019	\$ 20,000					\$ 20,000		\$ 20,000
Bank Mower	2020	\$ 40,000						\$ 40,000	\$ 40,000
Chemical Sprayer Unit	2020	\$ 50,000						\$ 50,000	\$ 50,000
Turbine Blower	2020	\$ 12,000						\$ 12,000	\$ 12,000
Hotzy Pressure Washer for Maintenance Shop	2016	\$ 7,000		\$ 7,000					\$ 7,000

Parks Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Mobile pressure washer unit for out county parks	2016	\$ 10,000		\$ 10,000					\$ 10,000
Equipment mowing trailer	2017	\$ 10,000			\$ 10,000				\$ 10,000
Zero Turn 60" Mower	2017	\$ 10,000			\$ 10,000				\$ 10,000
4WD HD Stackbody/Dumping Cab Truck with Box Unit	2018	\$ 60,000				\$ 60,000			\$ 60,000
4WD Truck	2019	\$ 40,000					\$ 40,000		\$ 40,000
4WD Truck	2020	\$ 35,000						\$ 35,000	\$ 35,000
4WD Dual Rear Wheel Crew Cab Truck	2020	\$ 50,000						\$ 50,000	\$ 50,000
Man Lift	2020	\$ 15,000						\$ 15,000	\$ 15,000
Total Equipment Vehicles		\$ 793,500	\$ -	\$ 155,500	\$ 199,000	\$ 197,000	\$ 90,000	\$ 202,000	\$ 843,500

Public Improvement									
Parks Office/Golf Parking Lot	2012	\$ 100,000	\$ 40,000						\$ 40,000
Pleasant Lake Restroom	2014	\$ 100,000	\$ 50,000	\$ 50,000					\$ 100,000
Cascades Short Course parking Lot	2015	\$ 80,000				\$ 80,000			\$ 80,000
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
				2016	2017	2018	2019	2020	
Cascades Renovation	2014	\$ 10,000,000		\$ 50,000	\$ 5,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 205,000
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 amd Wash Containment	2015	\$ 25,000		\$ 25,000					\$ 25,000
Restroom Facility (CXT style) on the FWT at Teft Road	2016	\$ 50,000	\$ 50,000	\$ 50,000					\$ 100,000
Dry Sand Storage Unit	2015	\$ 10,000	\$ 10,000						\$ 10,000
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
Picnic Shelter (20 x 40 tent stucture with a concrete pad)	2016	\$ 25,000			\$ 25,000				\$ 25,000
Siding and structural repair for both cart barns with roll up doors (4 doors)	2016	\$ 16,000		\$ 16,000					\$ 16,000
Club House Patio Extension 10 x 40	2017								\$ -

Parks Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Bridge Culvert replacement Project 4 locations	2017	\$ 200,000			\$ 200,000				\$ 200,000
Carpet replacement in club house	2017	\$ 8,000			\$ 8,000				\$ 8,000
General Driving Range Enhancements	2018								\$ -
Storm Shelters	2018	\$ 5,000				\$ 5,000			\$ 5,000
Tee Box Enhancements	2018	\$ 5,000				\$ 5,000			\$ 5,000
Tee Box Creation of new forward tee boxes	2018	\$ 10,000				\$ 10,000			\$ 10,000
Administrative Office Carpeting	2016	\$ 11,500		\$ 11,500					\$ 11,500
Pleasant Lake Seawall	2016	\$ 10,000					\$ 10,000		\$ 10,000
General Beach Sand Replacement	2016	\$ 15,000					\$ 15,000		\$ 15,000
Boat Ramp Repair - Multiple Locations	2016	\$ 15,000		\$ 15,000					\$ 15,000
Demolition of 4 structures in the parks	2016	\$ 40,000			\$ 40,000				\$ 40,000
Lean-to structure for equipment storage for 2016 with a concrete floor	2016	\$ 15,000		\$ 15,000					\$ 15,000
Maintenance operations shop re-design and office enhancement 2016	2016	\$ 30,000			\$ 30,000				\$ 30,000
Vineyard Lake Pier	2017	\$ 50,000			\$ 50,000				\$ 50,000
Lime Lake Pier	2018	\$ 50,000				\$ 50,000			\$ 50,000
Campground Roadway enhancements	2016	\$ 40,000		\$ 40,000					\$ 40,000
Wolf Lake Shelter	2020	\$ 40,000						\$ 40,000	\$ 40,000
Gillettes Lake Shelter	2020	\$ 40,000						\$ 40,000	\$ 40,000
Total Public Improvement		\$ 14,380,500	\$ 150,000	\$ 272,500	\$ 433,000	\$ 280,000	\$ 250,000	\$ 130,000	\$ 1,515,500

Technology Equipment									
Campground Software System	2016	\$ 1,000		\$ 1,000					\$ 1,000
Computer Tablets	2016	\$ 2,400			\$ 1,800				\$ 1,800
									\$ -
Total Technology Equipment		\$ 3,400	\$ -	\$ 1,000	\$ 1,800	\$ -	\$ -	\$ -	\$ 2,800

Total All		\$ 15,177,400	\$ 150,000	\$ 429,000	\$ 633,800	\$ 477,000	\$ 340,000	\$ 332,000	\$ 2,361,800
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Parks Request



Capital Requests									
Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Revenue		Requested Amount		Approved					
Fund Request				2016	2017	2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)		\$ 793,500		\$ 155,500	\$ 199,000	\$ 197,000	\$ 90,000	\$ 202,000	\$ 843,500
Public Improvement (DTR Fund)		\$ 14,370,500	\$ 100,000	\$ 158,500	\$ 277,200	\$ 160,000	\$ 105,000	\$ 30,000	\$ 830,700
Technology (DTR Fund)		\$ 3,400		\$ 1,000	\$ 1,800	\$ -	\$ -	\$ -	\$ 2,800
Aging Millage									\$ -
Health Fund									\$ -
Justice Center Reserve Fund									\$ -
Other				\$ 114,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 450,000
Total		\$ 15,167,400	\$ 100,000	\$ 429,000	\$ 562,000	\$ 441,000	\$ 279,000	\$ 316,000	\$ 2,127,000

Administrator/Controller



Department	Administrator/Controller
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
				2016	2017	2018	2019	2020		
Equipment/Vehicles										
Investigator Vehicle	2016	\$ 226,000		\$ 226,000						\$ 226,000
Total Equipment Vehicles		\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000
Public Improvement										
										\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment										
Software (9 @ \$2,000)										\$ -
										\$ -
										\$ -
										\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,000

Revenue Fund Request	Requested Amount	Approved					Total
		2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
Other	\$ 226,000	\$ 226,000					\$ 226,000
Total	\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ 226,000

Treasurer Request



Department	Treasurer - Delinquent Tax Administration
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Capital Requests	Year Requested	Requested Amount	Year Funded				Project Total	
Description	Capital Type		2016	2017	2018	2019	2020	
Equipment/Vehicles								
								\$ -
Total Equipment Vehicles		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement								
								\$ -
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Technology Equipment								
								\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Fund Requested	Requested Amount	Approved				Total	
Fund Request		2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)							\$ -
Public Improvement (DTR Fund)							\$ -
Technology (DTR Fund)							\$ -
Aging Millage							\$ -
Health Fund							\$ -
Justice Center Reserve Fund							\$ -
							\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Youth Center Request



Department	Youth Center
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded 2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
Commerical Dryer	2015	\$ 12,000			\$ 12,000				\$ 12,000
Commerical Dryer	2016	\$ 12,000			\$ 12,000				\$ 12,000
New Car (2)	2016	\$ 30,000				\$ 15,000			\$ 15,000
Commercial Dishwasher Replacement	2017	\$ 6,000			\$ 6,000				\$ 6,000
Commercial Stove Replacement	2016	\$ 5,000			\$ 5,000				\$ 5,000
Walkthrough Metal Detector (2)	2016	\$ 10,000		\$ 10,000	\$ 10,000				\$ 20,000
Total Equipment Vehicles		\$ 75,000	\$ -	\$ 10,000	\$ 45,000	\$ 15,000	\$ -	\$ -	\$ 70,000
Public Improvement									
Total Public Improvement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology Equipment									
Resident Management Software	2015	\$ 30,000					\$ 30,000		\$ 30,000
Total Technology Equipment		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Total All		\$ 105,000	\$ -	\$ 10,000	\$ 45,000	\$ 15,000	\$ 30,000	\$ -	\$ 100,000

Youth Center Request



Revenue Fund Request	Requested Amount	Prior Year's Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)	\$ 75,000		\$ 10,000	\$ 28,000	\$ 15,000			\$ 53,000
Public Improvement (DTR Fund)								\$ -
Technology (DTR Fund)	\$ 30,000					\$ 30,000		\$ 30,000
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 105,000		\$ 10,000	\$ 28,000	\$ 15,000	\$ 30,000	\$ -	\$ 83,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Youth Center
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
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		\$ 25,000					\$ 25,000
Security door replacement A wing and Sally Port	2015	\$ 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
Replace bad insulated duct work	2020	\$ 12,000						\$ 12,000	\$ 12,000
Replace bad	2017	\$ 14,000			\$ 14,000				\$ 14,000
Security System upgrades	2019	\$ 20,000						\$ 20,000	\$ 20,000
Construct Sally Port	2015	\$ 30,000				\$ 30,000			\$ 30,000
Total Public Improvement		\$ 191,000		\$ 65,000	\$ 64,000	\$ 40,000	\$ -	\$ 32,000	\$ 201,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 191,000		\$ 65,000	\$ 64,000	\$ 40,000	\$ -	\$ 32,000	\$ 201,000

Public Improvement Building - Non-Courthouse Request



Capital Requests									
Description	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	Year Funded			Project Total
						2018	2019	2020	
Revenue		Requested Amount	Prior Year's Funding	2016	2017	Approved			
Fund Request						2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)									\$ -
Public Improvement (DTR Fund)		\$ 191,000		\$ 65,000	\$ 64,000	\$ 40,000		\$ 32,000	\$ 201,000
Technology (DTR Fund)									\$ -
Aging Millage									\$ -
Health Fund									\$ -
Justice Center Reserve Fund									\$ -
Other									\$ -
Total		\$ 191,000	\$ -	\$ 65,000	\$ 64,000	\$ 40,000	\$ -	\$ 32,000	\$ 201,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Fair
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
New gator	2015	\$ 10,000							\$ -
New Truck	2016	\$ 27,000							\$ -
Scissor Lift	2017	\$ 20,000							\$ -
Skide Steer	2016	\$ 28,000							\$ -
Forklift	2018	\$ 25,000							\$ -
Total Equipment Vehicles		\$ 10,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Fair Grandstand concrete repair part 2	2015	\$ 50,000	\$ 50,000						\$ 50,000
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
Fair Master Plan Implementation	2016	\$ 185,895		\$ 107,895					
Main grounds electrical upgrades	2017	\$ 50,000			\$ 50,000				\$ 50,000
Total Public Improvement		\$ 75,000	\$ 70,000	\$ 182,895	\$ 50,000		\$ -	\$ -	\$ 195,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total All		\$ 85,000	\$ 70,000	\$ 182,895	\$ 50,000		\$ -	\$ -	\$ 195,000

Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount		Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)	\$ 10,000							\$ -
Public Improvement (DTR Fund)	\$ 75,000		\$ 75,000	\$ 50,000				\$ 125,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other		\$ 70,000	\$ 107,895					\$ 177,895
Total	\$ 85,000	\$ 70,000	\$ 182,895	\$ 50,000			\$ -	\$ -

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Northlawn Building
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Actual	2016	2017	2018	2019	2020	Project Total
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
NL Tuckpointing	2015	\$ 65,300			\$ 40,000				\$ 40,000
Rebuild Driveway	2015	\$ 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
Support Services Area Renovation	2017	\$ 110,000		\$ 10,000	\$ 100,000				\$ 110,000
Contingency	2015	\$ 10,000		\$ 10,000					\$ 10,000
Total Public Improvement		\$ 405,300	\$ 100,000	\$ 50,000	\$ 170,000	\$ 40,000	\$ 20,000		\$ 280,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All		\$ 405,300	\$ 100,000	\$ 50,000	\$ 170,000	\$ 40,000	\$ 20,000	\$ -	\$ 280,000
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Public Improvement Building - Non-Courthouse Request



Capital Requests									
Description	Year Requested	Requested Amount	Prior Year's Actual	2016	2017	2018	2019	2020	Project Total
Revenue	Requested			Approved					
Fund Request	Amount	Year's	2016	2017	2018	2019	2020	Total	
Equipment/Vehicles (DTR Fund)									\$ -
Public Improvement (DTR Fund)	\$ 405,300	\$ 100,000	\$ 50,000	\$ 170,000	\$ 40,000	\$ 20,000			\$ 280,000
Technology (DTR Fund)									\$ -
Aging Millage									\$ -
Health Fund									\$ -
Justice Center Reserve Fund									\$ -
									\$ -
Total	\$ 405,300	\$ 100,000	\$ 50,000	\$ 170,000	\$ 40,000	\$ 20,000	\$ -		\$ 280,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Human Services Building
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Project Total
Parking lot sealcoat/stripe - Human Services	2015	\$ 20,000	\$ 10,000						\$ -
Roof replacement part 5 - Human Services	2015	\$ 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						\$ -
Landscape Front of the Building	2019	\$ 50,000					\$ 50,000		\$ 50,000
Garden Level Door Replacement	2016	\$ 15,000		\$ 15,000					\$ 15,000
Phase IV Parking Lot Improvements (Main Level Drive)	2017	\$ 120,000			\$ 120,000				\$ 120,000
Contingency	2015	\$ 10,000							\$ -
Total Public Improvement		\$ 480,000	\$ 90,000	\$ 170,000	\$ 150,000	\$ -	\$ 50,000	\$ -	\$ 370,000

Technology Equipment									
	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Project Total
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 480,000	\$ 90,000	\$ 170,000	\$ 150,000	\$ -	\$ 50,000	\$ -	\$ 370,000

Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount	Prior Year's Funding	2016	2017	Approved			Total
					2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 530,000	\$ 90,000	\$ 170,000	\$ 150,000		\$ 50,000		\$ 370,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
								\$ -
Total	\$ 530,000	\$ 90,000	\$ 170,000	\$ 150,000	\$ -	\$ 50,000	\$ -	\$ 370,000

Public Improvement Building - Non-Courthouse Request



Department		Public Improvement Building - Tower								
Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total	
				2016	2017	2018	2019	2020		
Equipment/Vehicles										
										\$ -
Total Equipment Vehicles		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Improvement										
Tuck point east side of building - Tower	2015	\$ 30,000	\$ 30,000							\$ 30,000
TB 2013 - lot: finish capping; seal & stripe	2013	\$ 25,000	\$ 68,000	\$ 5,000						\$ 73,000
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
17th Floor Renovation	2016	\$ 15,000		\$ 15,000						\$ 15,000
1st Floor Renovation	2016	\$ 10,000		\$ 10,000						\$ 10,000
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
Total Public Improvement		\$ 565,000	\$ 158,000	\$ 90,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ -		\$ 603,000

Public Improvement Building - Non-Courthouse Request



Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 565,000	\$ 158,000	\$ 90,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ -	\$ 603,000

Revenue Fund Request	Requested Amount	Year's Funding	Approved					Total
			2016	2017	2018	2019	2020	
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 565,000	\$ 58,000	\$ 90,000	\$ 150,000	\$ 5,000	\$ 200,000		\$ 503,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other		\$ 100,000						\$ 100,000
Total	\$ 565,000	\$ 158,000	\$ 90,000	\$ 150,000	\$ 5,000	\$ 200,000	\$ -	\$ 603,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Animal Shelter
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
Install driveway to back of main animal shelter	2015	\$ 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						\$ -
Install new roof animal shelter main building	2015	\$ 20,000		\$ 20,000					\$ 20,000
AS 2013 - tuckpoint	2017	\$ 10,000			\$ 10,000				\$ 10,000
AS 2014 expand parking lot	2015	\$ 5,000		\$ 5,000					\$ 5,000
EIFS repair	2015	\$ 10,000	\$ 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
Total Public Improvement		\$ 140,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 50,000		\$ 105,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 140,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 50,000	\$ -	\$ 105,000

Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount	Prior Year's	2015	2016	Approved 2017	2018	2019	Total
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 140,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 50,000		\$ 105,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Other								\$ -
Total	\$ 140,000	\$ 35,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 50,000	\$ -	\$ 105,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Sheriff's Department Wesley
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Capital Requests Description	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
				2016	2017	2018	2019	2020	
Equipment/Vehicles									
									\$ -
Total Equipment Vehicles		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement									
	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	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						\$ -
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
Total Public Improvement		\$ 167,000	\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ -	\$ 160,000

Technology Equipment									
	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Project Total
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 167,000	\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ -	\$ 160,000

Public Improvement Building - Non-Courthouse Request



Revenue Fund Request	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	Total
Equipment/Vehicles (DTR Fund)								\$ -
Public Improvement (DTR Fund)	\$ 167,000	\$ 7,000	\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000		\$ 160,000
Technology (DTR Fund)								\$ -
Aging Millage								\$ -
Health Fund								\$ -
Justice Center Reserve Fund								\$ -
Donations								\$ -
Total	\$ 167,000		\$ 20,000	\$ 20,000	\$ 100,000	\$ 20,000	\$ -	\$ 160,000

Public Improvement Building - Non-Courthouse Request



Department	Public Improvement Building - Chanter Road Facility
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Capital Requests	Year Requested	Requested Amount	Prior Year's Funding	Year Funded					Project Total
Description				2016	2017	2018	2019	2020	
Equipment/Vehicles									
New dryer and washing machine	2019	\$ 15,000					\$ 15,000		\$ 15,000
Total Equipment Vehicles		\$ -			\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000

Public Improvement									
Chanter Rd seal coat and stripe parking lot	2016	\$ 15,000		\$ 15,000					\$ 15,000
Build a new boat barn	2017	\$ 150,000			\$ 600,000				\$ 600,000
Rebuild Sally Port Gate	2018	\$ 20,000				\$ 20,000			\$ 20,000
Total Public Improvement		\$ 15,000	\$ -	\$ 15,000	\$ 600,000	\$ 20,000	\$ -	\$ -	\$ 635,000

Technology Equipment									
									\$ -
Total Technology Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All		\$ 15,000	\$ -	\$ 15,000	\$ 600,000	\$ 20,000	\$ 15,000	\$ -	\$ 650,000

Revenue	Requested Amount	Prior Year's Funding	Approved					Total
Fund Request			2016	2017	2018	2019	2020	
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 (State funding for building relocation)				\$ 600,000				\$ 600,000
Total	\$ 15,000		\$ 15,000	\$ 600,000	\$ 20,000	\$ 15,000	\$ -	\$ 650,000

Public Improvement Building - Courthouse Request



Department	Public Improvement Building - Courthouse
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Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	
Equipment/Vehicles										
										\$ -
Total Equipment Vehicles			\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement										
Paint Common Areas (First Floor)		2016	\$ 15,000		\$ 15,000					\$ 15,000
Parking lot repair - Courthouse		2015	\$ 10,000		\$ 10,000					\$ 10,000
Courtroom Remodel Circuit Court		2015	\$ 50,000							\$ -
Contingency		2015	\$ 50,000							\$ -
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
Replacement of north exit (sliding door)		2017	\$ 12,000			\$ 12,000				\$ 12,000
Replace district court second floor AC		2019	\$ 15,000					\$ 15,000		\$ 15,000
Total Public Improvement			\$ 277,000	\$ -	\$ 100,000	\$ 47,000	\$ 15,000	\$ 15,000	\$ -	\$ 177,000

Technology Equipment										
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total All			\$ 277,000	\$ -	\$ 100,000	\$ 47,000	\$ 15,000	\$ 15,000	\$ -	\$ 177,000

Public Improvement Building - Courthouse Request



Capital Requests					Year Funded					Project Total																																		
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020																																			
Revenue					Requested					Approved																																		
Fund Request					Amount					2016					2017					2018					2019					2020					Total									
Equipment/Vehicles (DTR Fund)																														\$ -														
Public Improvement (DTR Fund)															\$ 47,000					\$ 15,000					\$ 15,000										\$ 77,000									
Technology (DTR Fund)																																			\$ -									
Aging Millage																																			\$ -									
Health Fund																																			\$ -									
Justice Center Reserve Fund					\$ 277,000					\$ 22,000					\$ 92,000																									\$ 114,000				
Other															\$ 8,000																									\$ 8,000				
Total					\$ 277,000					\$ 22,000					\$ 100,000					\$ 47,000					\$ 15,000					\$ 15,000					\$ -					\$ 199,000				

Transportation



Department	Department of Transportation
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Capital Requests					Year Funded					Project Total
Description	Capital Type	Year Requested	Requested Amount	Prior Year's Funding	2016	2017	2018	2019	2020	

Equipment/Vehicles										
Tandem Axle Truck (4)		2014	\$ 700,000	\$ 700,000						\$ -
Pickup (2)		2014	\$ 50,000	\$ 50,000						\$ -
										\$ -
Total Equipment Vehicles			\$ 750,000	\$ 750,000		\$ -	\$ -	\$ -	\$ -	\$ -

Public Improvement										
Window Upgrades		2015	\$ 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			\$ 170,000
Service Bay		2015	\$ 50,000	\$ 50,000						\$ -
Paving		2014								\$ -
Total Public Improvement			\$ 424,000	\$ 150,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ 274,000

Technology Equipment										
Total Technology Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total All			\$ 1,174,000	\$ 900,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ 274,000
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Revenue		Requested		Prior Year's		Approved				Total
Fund Request		Amount		Funding		2016	2017	2018	2019	2020
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	2016	2017	2018	2019	2020	
Health Fund										\$ -
Justice Center Reserve Fund										
Transportation Fund			\$ 1,174,000	\$ 900,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000		\$ 274,000
Total			\$ 1,174,000	\$ 900,000	\$ 104,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ -	\$ 274,000

Multi-Year Projects



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 become functionally obsolete. All systems must be overhauled for the falls to remain effective for an extended period of time.

Over \$450,000 in donations was raised in 2014 for Phase I of the project. The amphitheater and wall around the Cascades was demolished in the winter and spring of 2015.



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 and demolition for Phase I is complete. Engineering for Phase II is complete. Fundraising for Phase II is underway.

Revenue Description	Project Estimate	Prior Years Funding	Year Funded				
			2016	2017	2018	2019	2020
Year End Savings	300,000	300,000					
General Fund							
Delinquent Tax Revolving Fund							
Debt							
State/Federal							
Grants	200,000	200,000	1,000,000				
Other	150,000	150,000	1,000,000				
Total Revenue	\$ 650,000	\$ 650,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

Expenditure							
Planning	42,000	10,000					
Design	764,000	120,000	50,000				
Construction	8,786,000	410,000	950,000	2,508,000	2,010,000	2,000,000	1,674,000
Project/Construction Management		10,000	50,000				
Debt Issuance Costs							
Project Contingency							
Total Expenditure	\$ 9,592,000	\$ 550,000	\$ 1,050,000	\$ 2,508,000	\$ 2,010,000	\$ 2,000,000	\$ 1,674,000

Balance	\$ (8,942,000)	\$ 100,000	\$ 950,000	\$ (2,508,000)	\$ (2,010,000)	\$ (2,000,000)	\$ (1,674,000)
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Operating Impacts	Current Year	2016	2017	2018	2019	2020
Facility Operating Cost	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-
Total Operating Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-	-
Total Operating and Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenue	-	-	-	-	-	-
Net General Fund Requirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Project Total	
\$	300,000
\$	-
\$	-
\$	-
\$	-
\$	1,200,000
\$	1,150,000
\$	2,650,000

Project Total	
\$	10,000
\$	170,000
\$	9,552,000
\$	60,000
\$	-
\$	-
\$	9,792,000

\$ (7,142,000)

Total	
	-
	-
\$	-
	-
\$	-
	-
\$	-

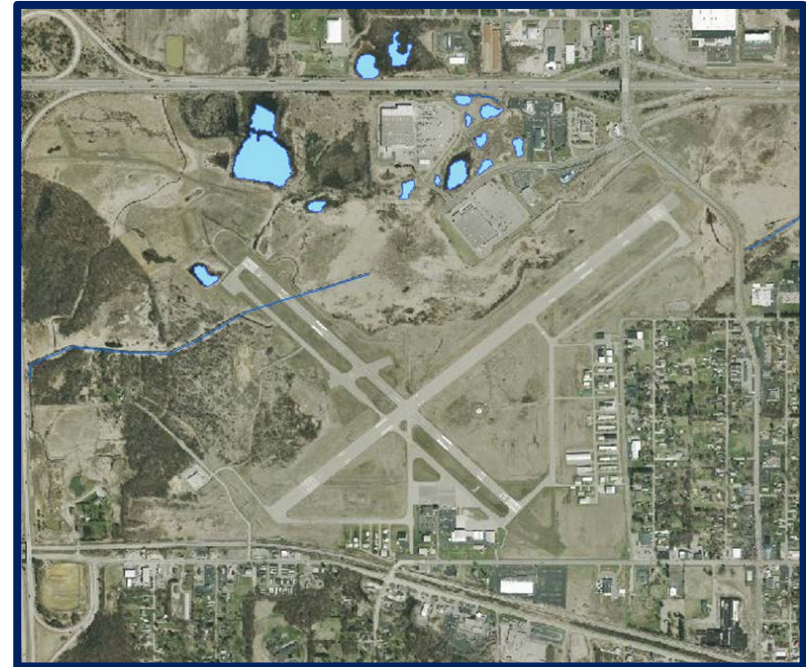
Airport Runway Safety Project



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. A new Snow Removal Equipment maintenance and storage building was constructed in 2012 along with a service road that connects the east airport hangar area with the main airport ramp system. The Snow Removal Equipment Building is located on Airport Road north of Wildwood Avenue.



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	Year Funded					Project Total
			2016	2017	2018	2019	2020	
Year End Savings								\$ -
General Fund								\$ -
Delinquent Tax Revolving Fund	1,053,851	289,750	350,000	350,000				\$ 989,750
Debt								\$ -
State/Federal		5,490,375	5,225,000	5,362,500				\$ 16,077,875
Grants								\$ -
Other (LOCAL)								\$ -
Total Revenue	\$ 1,053,851	\$ 5,780,125	\$ 5,575,000	\$ 5,712,500			\$ -	\$ -

Expenditure								Project Total
Planning		682,500	73,125					\$ 755,625
Design								\$ -
Construction		998,500	811,875	5,779,625	5,500,000	5,638,000		\$ 18,728,000
Project/Construction Management								\$ -
Debt Issuance Costs								\$ -
Project Contingency								\$ -
Total Expenditure	\$ -	\$ 1,681,000	\$ 885,000	\$ 5,779,625	\$ 5,500,000	\$ 5,638,000		\$ 19,483,625

Balance	\$ 1,053,851	\$ 4,099,125	\$ 4,690,000	\$ (67,125)	\$ (5,500,000)	\$ (5,638,000)		\$ (2,416,000)
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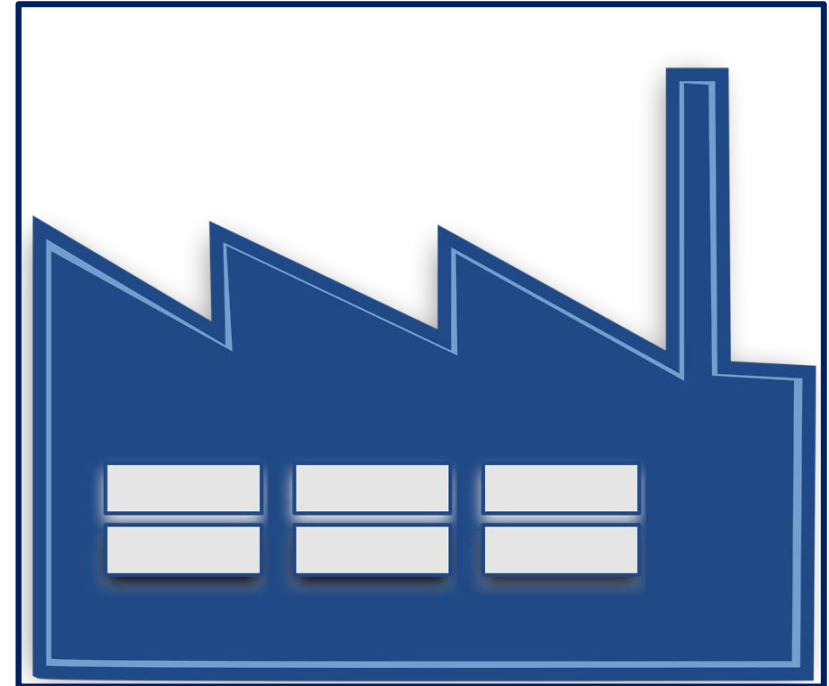
Operating Impacts	Current Year	2016	2017	2018	2019	2020	
Facility Operating Cost	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-
Total Operating Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	550,000	550,000	550,000	550,000	550,000	-
Total Operating and Debt Service	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Operating Revenue	-	-	-	-	-	-	-
Net General Fund Requirement	\$ -	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -

Economic Development Land Assembly Project



Project Description

The Economic Development Strategic Plan includes a strategy to assemble viable shovel ready property within the county. This includes access to water, sewer, fiber, and transportation.



Total Cost:

TBD

Project Funding

An initial seed allocation of \$226,000 is proposed for approval in 2016 from the sale of the Blackstone Property (former county animal shelter).

Economic Development Land Assembly Project



Revenue Description	Project Estimate	Prior Years Funding	Year Funded					Project Total
			2016	2017	2018	2019	2020	
Year End Savings								\$ -
General Fund								\$ -
Delinquent Tax Revolving Fund								\$ -
Debt								\$ -
State/Federal								\$ -
Grants								\$ -
Other (LOCAL)			226,000					\$ 226,000
Total Revenue	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

Expenditure	Project Total							
Planning								\$ -
Design								\$ -
Construction								\$ -
Project/Construction Management								\$ -
Debt Issuance Costs								\$ -
Project Contingency			226,000					\$ 226,000
Total Expenditure	\$ -	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Operating Impacts	Current Year	2016	2017	2018	2019	2020	
Facility Operating Cost	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-
Total Operating Impacts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	-	-	-	-	-	-	-
Total Operating and Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Revenue	-	-	-	-	-	-	-
Net General Fund Requirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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
Total	\$ 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
Total	\$	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
Total	\$	1,201,781	\$	74,942	\$	1,597,382



Unfunded Projects

Project Name	Facility/Department	Cost
Cascades Short Course Parking Lot	Parks	\$ 80,000
Sparks Park Lagoon Dredging	Parks	\$ 2,000,000
Swains Lake Shoreline Restoration	Parks	\$ 80,000
Cascades Play Structure	Parks	\$ 60,000
Cascades Falls Renovation Project	Parks	\$ 9,550,000
Vandercook Lake Parking Lot	Parks	\$ 100,000
Clear Lake Project	Parks	\$ 150,000
Trail Connector Project	Parks	\$ 100,000
Golf Course Cart Path Project	Parks	\$ 100,000
Golf Course Irrigation Replacement	Parks	\$ 550,000
Total Unfunded Projects		\$ 12,770,000



Notes

MFP Lease vs Buy Follow up From Don: Always cheaper to buy upfront, but need to have the funds to do that. Cost per month, per machine to to lease versus own is anywhere from \$25 to \$36 per month.

Computer replacement at the Jail Looks like they are asking for more machines than they have. These are normal machines and should come out of the computer repalcement fund.

FOC Onbase Cost Needs to move from the Capital to the Departmental Budget to make sure it gets reimbursed through the state.

Health Department Wifi \$20k -

Parks Tablets
Todd wants to have a tablet to order parts from the garage. They have phones out there so they should be able to use VOIP. Need to investigate the connections in the facility.

Department	Type	Fund
Airport	Runway Realignment	Public Improvement Fund
Animal Shelter	Remodels	Public Improvement Fund
Facilities	Professional Services	Public Improvement Fund
Facilities	Professional Services	Public Improvement Fund
Facilities	Professional Services	Public Improvement Fund
Facilities	Carpet	Public Improvement Fund
Parks	Facility Repairs	Public Improvement Fund
Parks	Remodels	Public Improvement Fund
Parks	Preventative Maintenance	Public Improvement Fund
Parks	Facility Repairs	Public Improvement Fund
Youth Center	Facility Repairs	Public Improvement Fund
Fair	Facility Repairs	Public Improvement Fund
Fair	Electrical	Public Improvement Fund
Fair	Electrical	Public Improvement Fund
Northlawn	Facility Repairs	Public Improvement Fund
Northlawn	Facility Repairs	Public Improvement Fund
HSB	Facility Repairs	Public Improvement Fund
HSB	Facility Repairs	Public Improvement Fund
HSB	Facility Repairs	Public Improvement Fund
Tower	Preventative Maintenance	Public Improvement Fund
Tower	Preventative Maintenance	Public Improvement Fund
Tower	Remodels	Public Improvement Fund
Tower	Remodels	Public Improvement Fund
Animal Shelter	Facility Repairs	Public Improvement Fund
Animal Shelter	Preventative Maintenance	Public Improvement Fund
Animal Shelter	Preventative Maintenance	Public Improvement Fund
Wesley Street J	Facility Repairs	Public Improvement Fund
Courthouse	Facility Repairs	Public Improvement Fund
Courthouse	Mechanical	Public Improvement Fund
Courthouse	Facility Repairs	Public Improvement Fund

Equipment/Vehicles	Cost
Runway Safety Project Match	\$ 50,000
Back Building Renovation	\$ 2,000
Well Monitoring	\$ 8,000
Architectural services	\$ 10,000
Engineering services	\$ 10,000
Install carpet	\$ 25,000
Parks Office/Golf Parking Lot	\$ 40,000
Pleasant Lake Restroom	\$ 50,000
Spill and Wash Containment	\$ 20,000
Dry Sand Storage Unit	\$ 10,000
Security door replacement A wing and Sally Port	\$ 10,000
Fair Grandstand concrete repair part 2	\$ 50,000
Replace power poles	\$ 10,000
Replace electrical lines	\$ 10,000
Rebuild Driveway	\$ 100,000
Contingency	\$ 10,000
Parking lot sealcoat/stripe - Human Services	\$ 10,000
Roof replacement part 5 - Human Services	\$ 30,000
Construct Car port for County Vehicles	\$ 50,000
Tuck point east side of building - Tower	\$ 30,000
TB 2013 - lot: finish capping; seal & stripe	\$ 10,000
TB 2014 - front lobby restore & remodel: new entrance doors, l	\$ 20,000
11th Floor Renovation	\$ 40,000
Install driveway to back of main animal shelter	\$ 10,000
Sealcoat parking lot and driveway Animal Shelter	\$ 15,000
AS 2013 - tuckpoint	\$ 10,000
Repair Parking lot drain	\$ 7,000
CH 2015 - elevator cab upgrades	\$ 10,000
CH 2015 - replace (2) rooftop HVAC units	\$ 12,000
Contingency	\$ 25,000

Fund	Equipment Fund
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Row Labels	Sum of Cost
Equipment	\$ 57,500
Imaging & Scanners	\$ 130,000
Parks Equipment	\$ 105,000
Technology	\$ 617,000
Vehicles	\$ 366,500
Grand Total	\$ 1,276,000