## Table of Contents

<table>
<thead>
<tr>
<th>FY23 - Summary &amp; List of Projects</th>
<th>62</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>63</td>
</tr>
<tr>
<td>Sheriff</td>
<td>64</td>
</tr>
<tr>
<td>FY23 Program Summary (Uses &amp; Sources of funds)</td>
<td>4</td>
</tr>
<tr>
<td>FY19 - Summary &amp; List of Projects</td>
<td>5</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>6-10</td>
</tr>
<tr>
<td>Information Technology</td>
<td>11-12</td>
</tr>
<tr>
<td>Parks</td>
<td>13-14</td>
</tr>
<tr>
<td>Sheriff</td>
<td>15-20</td>
</tr>
<tr>
<td>Recyling</td>
<td>21-22</td>
</tr>
<tr>
<td>FY20 - Summary &amp; List of Projects</td>
<td>23</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>24-26</td>
</tr>
<tr>
<td>Information Technology</td>
<td>27-28</td>
</tr>
<tr>
<td>Parks</td>
<td>29-31</td>
</tr>
<tr>
<td>EMS</td>
<td>32</td>
</tr>
<tr>
<td>Sheriff</td>
<td>33-36</td>
</tr>
<tr>
<td>Recyling</td>
<td>37-39</td>
</tr>
<tr>
<td>FY21 - Summary &amp; List of Projects</td>
<td>40</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>41-42</td>
</tr>
<tr>
<td>Information Technology</td>
<td>43</td>
</tr>
<tr>
<td>Parks</td>
<td>44</td>
</tr>
<tr>
<td>Sheriff</td>
<td>45-47</td>
</tr>
<tr>
<td>Recyling</td>
<td>48</td>
</tr>
<tr>
<td>FY22 - Summary &amp; List of Projects</td>
<td>49</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>50-53</td>
</tr>
<tr>
<td>Building Dept</td>
<td>54</td>
</tr>
<tr>
<td>Information Technology</td>
<td>55</td>
</tr>
<tr>
<td>Parks</td>
<td>56</td>
</tr>
<tr>
<td>EMS</td>
<td>57</td>
</tr>
<tr>
<td>Sheriff</td>
<td>58-61</td>
</tr>
<tr>
<td>FY19 - FY23 Program Summary (Uses &amp; Sources of funds)</td>
<td>4</td>
</tr>
<tr>
<td>Introduction</td>
<td>3</td>
</tr>
</tbody>
</table>

Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023
What is the Five-Year Capital Improvement Program?
The information that follows represents Missaukee County’s Five-Year Capital Improvement Program, prepared consistent with Missaukee County Policy F-6450, “Five-Year Capital Improvement Program.” The purpose of this program is to allocate resources effectively through five-year planning, by identifying projects that need to be addressed during this time, as well as all potential funding sources. The program serves as a crucial planning component within the County’s overall operational and financial structure. This document provides information that aids in maintaining the County’s critical facilities as well as equipment needed to deliver County services.

Consistent with the Michigan Planning Enabling Act, Act 33 of 2008, Section 61(2), “Following adoption and certification of a county master plan… work cannot begin on any project involving the expenditure of county money by a county board, department or agency, for the acquisition of land, the erection of structures, or the extension, construction or improvement of any physical facility, without the approval of the county planning commission.” Therefore, review and adoption of this Capital Improvement Program will involve both the Missaukee County Planning Commission and the Missaukee County Board of Commissioners.

What is a Capital Project?
For the purposes of the Capital Improvement Program, a capital project is any project of $5,000 or more and has an estimated useful life of greater than one year. Examples include building additions, building improvements, Sheriff Department patrol vehicles, ambulances, etc. This program identifies those projects that meet the criteria above, which are scheduled to be addressed in the next five years.

How is the program document developed?
The program is developed by the County Administrator utilizing project information submitted by each department within the County. Once all project requests have been received, the requests are reviewed and added to the program where appropriate. Projects identified in prior year programs remain in the current program and are updated as necessary, unless a different priority or strategy results in removal. Once a final proposed document is prepared, it is submitted to the Missaukee County Planning Commission (PC) and Missaukee County Board of Commissioners (BOC) for review. A public hearing conducted by the PC allows for ample discussion and for citizen input. Once the document is finalized, it is recommended by the PC to the BOC. Final adoption is by the BOC.

How is the Five-Year Capital Improvement Program organized?
The program is developed on a departmental basis. Summaries for the overall program are listed by department in order to help analyze the impact to each fund within the County. The summaries that follow will highlight the annual cost of projects for each department per year, as well as summarize the sources of funding that have been identified each year to complete the projects. It should be realized that not all projects in this document will be completed. During the next five years, priorities may change, and/or funding sources may not come to fruition, making completion of the project unreasonable or impossible.
Uses of Funds
On a departmental basis, the five-year Capital Improvement Program includes the following appropriation requests, presented by fiscal year:

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities/Bldgs &amp; Grounds</td>
<td>$132,400</td>
<td>$38,200</td>
<td>$110,000</td>
<td>$95,000</td>
<td>$100,000</td>
<td>$475,600</td>
</tr>
<tr>
<td>Sheriff Department/911 Cenr</td>
<td>$278,200</td>
<td>$730,000</td>
<td>$77,000</td>
<td>$167,000</td>
<td>$277,000</td>
<td>$1,529,200</td>
</tr>
<tr>
<td>EMS</td>
<td>$118,000</td>
<td>$250,000</td>
<td>$118,000</td>
<td></td>
<td></td>
<td>$486,000</td>
</tr>
<tr>
<td>IT/GIS</td>
<td>$27,000</td>
<td>$24,900</td>
<td>$9,000</td>
<td>$11,300</td>
<td>$20,400</td>
<td>$92,600</td>
</tr>
<tr>
<td>Recycling</td>
<td>$14,500</td>
<td>$18,100</td>
<td>$25,000</td>
<td>$9,000</td>
<td></td>
<td>$57,600</td>
</tr>
<tr>
<td>Parks</td>
<td>$115,000</td>
<td>$45,000</td>
<td>$25,000</td>
<td>$10,000</td>
<td></td>
<td>$195,000</td>
</tr>
<tr>
<td>Bldg Dept</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Totals</td>
<td>$567,100</td>
<td>$974,200</td>
<td>$496,000</td>
<td>$421,300</td>
<td>$397,400</td>
<td>$2,856,000</td>
</tr>
</tbody>
</table>

Source of Funds
It is also important to identify the sources of funding that will be used to accomplish each year’s projects. This helps to determine the viability of every request and serves as a critical planning tool for current and future operating budgets. For the current five year program, the following sources of funding have been identified by fiscal year:

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>911 Central Dispatch Fund</td>
<td>$88,500</td>
<td>$163,250</td>
<td>$62,500</td>
<td>$33,000</td>
<td>$81,000</td>
<td>$428,250</td>
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<tr>
<td>EMS Fund</td>
<td>$231,250</td>
<td>$62,500</td>
<td>$68,000</td>
<td></td>
<td></td>
<td>$361,750</td>
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<tr>
<td>DTRF</td>
<td>$299,100</td>
<td>$303,350</td>
<td>$258,500</td>
<td>$172,300</td>
<td>$256,400</td>
<td>$1,289,650</td>
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<tr>
<td>Recycling Fund</td>
<td>$10,000</td>
<td>$11,850</td>
<td>$12,500</td>
<td></td>
<td></td>
<td>$34,350</td>
</tr>
<tr>
<td>Parks Dept Fund</td>
<td>$115,000</td>
<td>$45,000</td>
<td>$25,000</td>
<td>$10,000</td>
<td></td>
<td>$195,000</td>
</tr>
<tr>
<td>Bldg Dept Fund</td>
<td>$20,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$50,000</td>
<td></td>
<td></td>
<td>$24,000</td>
<td></td>
<td>$74,000</td>
</tr>
<tr>
<td>Grants</td>
<td>$4,500</td>
<td>$219,500</td>
<td>$75,000</td>
<td>$94,000</td>
<td>$60,000</td>
<td>$453,000</td>
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<tr>
<td>Totals</td>
<td>$567,100</td>
<td>$974,200</td>
<td>$496,000</td>
<td>$421,300</td>
<td>$397,400</td>
<td>$2,856,000</td>
</tr>
</tbody>
</table>

In summary, this Capital Improvement Program identifies nearly $2.9 million in capital improvement expenditures planned by Missaukee County over fiscal years 2019 through 2023, with various identified revenue sources, including the county’s delinquent tax revolving fund as a primary capital projects funding vehicle.
In the first year of the Capital Improvement Program, FY 2019, the following proposed projects are planned, with estimated sources of funding, totaling $567,100. Following this summary page is a detailed project description for each proposed project.

<table>
<thead>
<tr>
<th>Department</th>
<th>Project Title</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>Maintenance/Transport Vehicle</td>
<td>$20,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Commissioner's Room Renovation</td>
<td>$16,900</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Annex Building Renovation</td>
<td>$77,500</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Annex Building Security System</td>
<td>$12,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Human Services Bldg - HVAC</td>
<td>$6,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$12,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>GIS - Phase II</td>
<td>$15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Boat Trailer Parking Lot</td>
<td>$100,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Reroof - South Bathroom</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Bulletproof Vests</td>
<td>$11,200</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>911 Telephony System Update</td>
<td>$133,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Smart911 System</td>
<td>$7,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
<td>$62,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Jail Camera System Update</td>
<td>$50,000</td>
</tr>
<tr>
<td>Recycling</td>
<td>Concrete Pad</td>
<td>$5,500</td>
</tr>
<tr>
<td>Recycling</td>
<td>Insulation and Heating</td>
<td>$9,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$567,100</strong></td>
</tr>
</tbody>
</table>

**Fiscal Year 2019 - Projects by Funding Source**

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
<td>$299,100</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$115,000</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$88,500</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$50,000</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$10,000</td>
</tr>
<tr>
<td>Grants</td>
<td>$4,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$567,100</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2019

Project Title: Building and Grounds Maintenance/Transport Vehicle

**Project Department:** Buildings & Grounds

**Project Type:** Maintenance/Transport Vehicle

**Project Description:** Currently, Missaukee County owns a 1991 Ford Fleetwood van, which is used to collect and transport recyclables. It was previously used to transport prisoners to assist the buildings and grounds department with work projects, but its condition is now too poor to be used for that purpose. This vehicle has numerous mechanical problems and is in dire need of replacement. A newer vehicle will also relieve the buildings and grounds head custodian from needing to use his personal vehicle to conduct county business.

**Project Impact/Benefit:** Regain a functional vehicle and trailer that can be used to collect recyclables and to haul equipment and tools as needed by the buildings and grounds department to complete jobs between the various county facilities.

**Operating Fund Impact:** Eliminate annual payment of $2,100 to buildings and grounds head custodian for using his personal vehicle for county business; reduce maintenance expenses associated with vehicle that is well past its useful life.

**Estimated Cost:** $20,000 (used vehicle/trailer)

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund = $20,000
Project Fiscal Year: FY 2019

Project Title: Administration Department Offices

**Project Department**: Building & Grounds

**Project Type**: Facilities Improvement – Renovate current Commissioner’s Meeting room (2nd floor Courthouse) into two Administration Department offices

**Project Description**: The Administration Department (Administrator and Assistant Administrator) offices are currently located on the courthouse first floor, near the courtrooms. The Administrator’s office was previously a private consult room for public defenders and their clients. Because this room is no longer available, discussions between defenders and their clients take place in the public hallway, compromising privacy and creating noise issues for most of the courthouse first floor. In addition, these offices are quite small, provide no meeting space for the administrator and are accessible directly from the hallway, providing no buffer from the public and compromised privacy.

**Project Impact/Benefit**: Move the administrator/assistant administrator to a quieter location with more appropriate facilities for the department. Also, administration department location will free up two rooms for public defender/client private meeting space.

**Operating Fund Impact**: Negligible.

**Estimated Cost**: $2,500 – Architectural plans/contract management  
$14,400 – Construction (360 sq. ft. x $40/sq.ft.)  
$16,900

**Funding Source(s) for this project**: Delinquent Tax Revolving Fund = $16,900
Project Fiscal Year: FY 2019

Project Title: Annex Building Renovation

**Project Department:** Building & Grounds

**Project Type:** Facilities Improvement – Barrier Free Commissioners/Emergency Management Meeting Room

**Project Description:** Approximately 650 sq. ft. of space in the Annex Building was vacated by the Commission on Aging in 2016. Most of the interior walls in this space were uninsulated and/or do not reach the ceiling, leading to poor acoustics/lack of privacy. This space, combined with the existing Annex Building conference room could be opened up and reconfigured into a multi-purpose meeting room. Users of this new, barrier free and audio-visual equipped space could include, but not be limited to, the Board of Commissioners, Planning Commission, Parks Commission and the Local Emergency Planning Committee (LEPC). Possible additional uses of the space include an Emergency Operations Center (EOC), employee training, and county department meetings. By involving the LEPC, the project could be eligible for grant funding.

**Project Impact/Benefit:** Multi-purpose meeting space would provide:
- Barrier free access for the public and board members with disabilities
- Audio/visual equipment for PowerPoint presentations,
- Commissioners’ backs no longer turned to the public
- Space can also be made available for other public groups to utilize

**Operating Fund Impact:** Negligible.

**Estimated Cost:**
- $7,500 – Architectural plans/contract management
- $70,000 – Construction (1000 sq. ft. x $70/sq.ft.)
- $77,500

**Funding Source(s) for this project:**
- $57,500 – Del. Tax Revolving Fund
- $10,000 – Homeland Security Grant
- $77,500
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2019

Project Title: Annex Building Security System (105 S. Canal St.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement – Install Security System at Annex Building to protect Missaukee County visitors and employees

**Project Description:** The Annex Building is currently home to the Missaukee County Building Department, Veterans’ Affairs, County Parks, and Planning/Emergency Management offices. Visitors regularly frequent the building. Because each department operates part-time, employees are occasionally alone in the building. To improve safety, it is prudent to provide cameras and/or a panic alarm system on site, linked to the Missaukee County Sheriff Department.

**Project Impact/Benefit:** Improved public and employee safety.

**Operating Fund Impact:** Occasional maintenance costs associated with new security system.

**Estimated Cost:**
- Panic button system: $7,500
- Camera system: $4,500
- TOTAL: $12,000

**Funding Source(s) for this project:** Capital project funds derived from Delinquent Tax Revolving Fund.
Program Fiscal Year: FY 2019

Project Title: Human Services Building HVAC Unit (6180 W. Sanborn Rd.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement – Replace HVAC unit

**Project Description:** The HVAC unit at the Human Services Building, which houses District Health Dept. #10, MSU Extension and the Soil Conservation District has exceeded its useful life. The building was constructed in 1974 and the HVAC unit is original, making the unit over 40 years old. The building has been without air conditioning since 2008.

**Project Impact/Benefit:** Replacing this HVAC unit will increase reliability, heating/cooling efficiency and reduce annual maintenance expenses.

**Operating Fund Impact:** Costs of repairs can vary widely, but one service call can easily run $750 or more.

**Estimated Cost:** $6,000

**Funding Source(s) for this project:** Capital project funds derived from Delinquent Tax Revolving Fund.
Project Fiscal Year: FY 2019

Project Title: New Information Technology (IT) Equipment

Project Department: Computer & Xerox

Project Type: Computer/Monitor Updates

Project Description: Technology is ever evolving and computers/monitors at the county are typically utilized for five years until they become functionally obsolete. A rotating schedule is established to address all county departments on a five year basis.

Project Impact/Benefit: Updated technology leads to improved efficiency, enhanced data management.

Operating Fund Impact: Negligible.

Estimated Cost: Treasurer’s Office – 3 units x $1,000/unit $3,000
Probate Court – 4 units x $1,000/unit $4,000
Administration – 1 unit x $1,000/unit $1,000
Clerk/Registrar – 4 units x $1,000/unit $4,000
Total Estimated Cost $12,000

Funding Source(s) for this project: Delinquent Tax Revolving Fund
Project Title: Geographic Information System – Phase II

**Project Department:** Equalization

**Project Type:** Computer Equipment/Software/Programming

**Project Description:** GIS is a computerized system in which data is digitized, especially maps, in order to capture, store, analyze, manage and present special or geographical data. GIS systems are widely used by municipalities to track a variety of information that is presented in mapped layers, such as property addresses and ownership, taxable and state equalized values, property splits, governmental unit boundaries, special overlay districts (i.e., TIFA, DDA) and public infrastructure such as roads by class, etc.

**Project Impact/Benefit:** Information placed on a GIS system is readily accessible, easier to update, and can also be made available to the public online on a fee-for-service basis. It will make operations in the equalization department more efficient and current with today’s technology.

**Operating Fund Impact:** (i.e., reduce annual maintenance costs by $1,000+/yr)
The GIS will eliminate the need for paper map and file updates. Staff will need training in order to learn how to use and keep the system up-to-date.

**Estimated Cost:** Phase Two/Year Two: $15,000 (program base maps/staff training)

**Funding Source(s) for this project:** Capital project funds derived from Delinquent Tax Revolving Fund. Additionally, other agencies such as the Missaukee Co. Road Commission have expressed interest in participating in this project.
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2019

Project Title: Parking Lot Paving – Boat Trailer Parking Area

**Project Department:** Parks

**Project Type:** Asphalt Repaving

**Project Description:**
Repave boat trailer parking area at Missaukee Lake Park.

**Project Impact/Benefit:**
Will increase parking and provide safer access

**Operating Fund Impact:**
Negligible.

**Estimated Cost:**
Asphalt pavement - $100,000

**Funding Source(s) for this project:**
Parks Fund (user fees)
Project Title: Parks – Reroof South Bathroom

**Project Department:** Parks

**Project Type:** Reroof south bathroom located in Lake Missaukee Park

**Project Description:**
The south bathroom is used every day during the summer months by campers and visitors to the Lake Missaukee Park and Campground. The roof on this building is original to the building’s construction in 1988. A metal roof design will be installed to match other buildings within the park.

**Project Impact/Benefit:**
Keep park facilities structurally sound and attractive to campers/visitors.

**Operating Fund Impact:**
Reduced roof maintenance fees.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund (user fees)
Project Title: Bulletproof Vest Project

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Replacement of Bulletproof Vests

Project Description:
Purchase of replacement bulletproof vests for the Sheriff’s Deputies. The goal is to replace aged to service life replacement of bulletproof vests for all deputy sheriffs.

Project Impact/Benefit:
Bulletproof Vests have a usable service life and lose the ability to provide protection after several years of wear. Purchasing new vests will increase the safety of our deputies, especially in the event of a shooting incident.

Operating Fund Impact:
Negligible.

Estimated Cost: $11,200

Funding Source(s) for this project: Delinquent tax revolving fund, potentially grant funding through the Office of Justice Programs – Bulletproof Vest Partnership Grant
Program Fiscal Year: FY 2019

Project Title: Patrol Vehicle Mobile Data Terminals (MDTs)

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Updating

Project Description:
Equipment Replacement of aging, outdating MDTs for Sheriff’s Patrol Vehicles

Project Impact/Benefit:
Replacement of aging MDTs to reduce down time, equipment maintenance cost, and overall productivity of (2) to three (3) units per on a rotating basis.

Operating Fund Impact:
Negligible.

Estimated Cost: $ 15,000

Funding Source(s) for this project: 911 Operating Fund
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2019

Project Title: 911 Telephony System Update

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Replacement

Project Description:
For the replacement of aging 911 Telephony System for Sheriff’s 911 dispatch including main service server and two (2) dispatcher work stations

Project Impact/Benefit:
Replacement of 10 year aged 911 Telephony System in preparation of moving to Next Generation 911 (NG911) IP based systems. This is an industry standard update of technology

Operating Fund Impact:
Reduced software maintenance costs expected, plus new warranty protection.

Estimated Cost: $133,000

Funding Source(s) for this project: $66,500 – 911 Operating Fund
$66,500 - DTRF
Program Fiscal Year: 2018-2019

Project Title: Smart911 System Purchase

**Project Department:** Sheriff Office 911-Dispatch

**Project Type:** Equipment/Software Purchase

**Project Description:**
The goal of this project is to purchase Smart911 System software and hardware for the 911-Dispatch Center to improve call taking and dispatching of emergency requests for service.

**Project Impact/Benefit:**
Purchasing and integrating a fully functional Smart911 System for our 911 dispatch center will increase efficiency and decrease response time for those in need.

Smart911 allows members of our community to create free and secure safety profiles for themselves and family members. These profiles contain critical emergency information like photos, physical descriptions, and existing health or rescue needs. The safety profile is only shared with 9-1-1 personnel and first responders when 9-1-1 is dialed by the citizen. Smart911 is currently in use in over seventy (70) counties in the State of Michigan. The system is available nationally as well.

**Operating Fund Impact:**
A $7,000 annual licensing fee will be required following the initial software purchase cost of $7,000.

**Estimated Cost:** $7,000

**Funding Source(s) for this project:** 911 Operating Fund

**Website:** [https://www.smart911.com/](https://www.smart911.com/)
Program Fiscal Year: 2018-2019

Project Title: Patrol Vehicle Replacement

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Updating

Project Description:
Replacement of aging, outdated patrol vehicles for Sheriff’s Department

Project Impact/Benefit:
Replacement of aging patrol vehicles to reduce down time, equipment maintenance cost, and overall productivity on a rotating basis.

Operating Fund Impact: \textit{(i.e., reduce annual maintenance costs by $500/year)}
Reduced annual maintenance costs per vehicle of $500 - $1000, plus new vehicles will include warranty protection.

Estimated Cost: Vehicle Cost plus equipment swap out replacement
Vehicle Cost $26,000.00 x 2 vehicles = $52,000
Vehicle Equipment $5,000 x 2 vehicles = $ 10,000

Funding Source(s) for this project: DTRF
Project Title: Jail Camera System Enhancement Project

**Project Department:** Sheriff’s Office – Jail

**Project Type:** Purchase of Equipment – Camera Security System

**Project Description:**
The goal of this project is to update the current closed circuit security camera system for the Jail and Sheriff’s Office. This would include updating the software and adding additional cameras for increased security surveillance.

**Project Impact/Benefit:**
Updating software from current 2.1 versions to 15.1 versions to decrease operational issues, and reduce system down time, as well as increase reliability of the system. Additionally by adding fourteen (14) cameras for increased monitoring of the interior of the jail, inmate cells, common areas, as well as the exterior of the jail facility.

**Operating Fund Impact:** (i.e., reduce annual maintenance costs by $500/year)
Current operating system is outdated and in need of updating for efficient operation. By updating the system, we can anticipate reduction in maintenance with added warranties.

**Estimated Cost:** $50,000

**Funding Source(s) for this project:** Jail Expansion Fund = $50,000
Project Title: Missaukee County Recycling Center – Concrete Pad

Project Department: Recycling

Project Type: Concrete Pad Extension

Project Description:
Extend concrete in front of Recycling Center to the west. Rocks will be removed and slope decreased.

Project Impact/Benefit:
There will be less mud in front of building and customers will be able to drive up to building to have their items unloaded.

Operating Fund Impact:
Less gravel will need to be placed in front of building on an annual basis to reduce mud; recyclables will also be cleaner. Last year Lake City Materials donated 10 yards of gravel but that isn’t expected to happen yearly.

Estimated Cost: $5,500

Funding Source(s) for this project: Revenue from recyclables (Recycling Fund 593)
Program Fiscal Year: FY 2019

Project Title: Missaukee County Recycling Center – Insulation/Heating

**Project Department:** Recycling

**Project Type:** Recycling Center Building Improvement

**Project Description:** Building insulation and heating system installation

**Project Impact/Benefit:** Building will stay warmer in the winter and cooler in the summer. Warmth in the winter will improve conditions for recycling center employees and also aid in the smooth operation of recycling equipment, which can otherwise malfunction due to freezing conditions.

**Operating Fund Impact:** Increased operating costs in the form of heating fuel (either natural gas or propane)

**Estimated Cost:**
- $4,000 – building insulation
- $5,000 – heating system
- $9,000 total

**Funding Source(s) for this project:** Revenues from recyclables (50%) and grant funding (50%)
In the second year of the Capital Improvement Program, FY 2020, the following proposed projects are planned, with estimated sources of funding totaling $972,000. Following this summary page is a detailed project description for each proposed project.

### Fiscal Year 2020 - Projects by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Project Title</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>Annex Building HVAC</td>
<td>$ 6,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Human Services Bldg - Siding</td>
<td>$ 19,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Human Services Bldg - Windows</td>
<td>$ 13,200</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$ 9,900</td>
</tr>
<tr>
<td>Information Technology</td>
<td>GIS - Phase III</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Boat Slips Update - Phase I</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>Parks</td>
<td>New Service Vehicle</td>
<td>$ 10,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Cabin at Crooked Lake Park</td>
<td>$ 10,000</td>
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<tr>
<td>EMS</td>
<td>Ambulance Rechassis</td>
<td>$ 118,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>800 MHz Radio Dispatch System</td>
<td>$ 500,000</td>
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<tr>
<td>Sheriff</td>
<td>911-Computer Aided Dispatching systn</td>
<td>$ 153,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals (2)</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
<td>$ 62,000</td>
</tr>
<tr>
<td>Recycling</td>
<td>Septic System</td>
<td>$ 5,000</td>
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<tr>
<td>Recycling</td>
<td>Baler Replacement</td>
<td>$ 5,600</td>
</tr>
<tr>
<td>Recycling</td>
<td>Drinking Water Well</td>
<td>$ 7,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$ 974,200</strong></td>
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### Fiscal Year 2020 - Projects by Funding Source

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
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<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
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<tr>
<td>Parks Fund</td>
<td>$ 45,000</td>
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<td>Emergency Services Fund</td>
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<tr>
<td>911 Operating Fund</td>
<td>$ 163,250</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$ 11,850</td>
</tr>
<tr>
<td>Grants</td>
<td>$ 219,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 974,200</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2020

Project Title: Annex Building HVAC (105 S. Canal St.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement - Replace Heating Ventilation & Cooling (HVAC) Unit

**Project Description:** The current HVAC unit in the annex building was installed in 1978. It is one of the oldest units in all of the county’s facilities. The unit is nearing 40 years in age, making its continued operation unreliable.

**Project Impact/Benefit:** A higher efficiency, more reliable unit will lead to decreased heating/cooling costs and less repair.

**Operating Fund Impact:** Reduced heating/cooling and repair costs = $500 annually.

**Estimated Cost:** New furnace/AC unit = $6,000

**Funding Source(s) for this project:** Capital project funds derived from Delinquent Tax Revolving Fund.
Program Fiscal Year: FY 2020

Project Title: Human Services Building Siding (6180 W. Sanborn Rd.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement - Vinyl Siding Project

**Project Description:** The Human Services Building, which houses District Health Dept. #10, MSU Extension and the Soil Conservation District was constructed in 1974. The current pine tongue and groove wood siding is original to the building and in poor condition (bowed, cracked, water logged, and pulling away from building). It needs to be removed and replaced with low maintenance vinyl siding.

**Project Impact/Benefit:** Replacing siding will reduce annual maintenance costs and also improve the aesthetic appearance of the building.

**Operating Fund Impact:** Approximately $1,000 is currently spent on an annual basis to paint, caulk and screw failing wood siding into place.

**Estimated Cost:** 2,500 sq. ft. x $7.60 per sq. ft. (remove and dispose old siding, install new siding) = $19,000.

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund.
Program Fiscal Year: FY 2020

Project Title: Human Services Building Windows (6180 W. Sanborn Rd.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement - Window Replacement Project

**Project Description:** The Human Services Building, which houses District Health Dept. #10, MSU Extension and the Soil Conservation District was constructed in 1974. All windows are original to the building. Some windows work properly; others are screwed shut or leak.

**Project Impact/Benefit:** Replacing windows will increase functionality of building and reduce heating costs.

**Operating Fund Impact:** Reduced heat loss = reduced heating costs. Estimated at $200 annually.

**Estimated Cost:** 22 windows @ $600 each = $13,200.

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund.
Missaukee County  
Capital Improvement Program  
For the fiscal years ending September 30, 2019-2023  

Program Fiscal Year: FY2020  

Project Title: New Information Technology (IT) Equipment  

Project Department: Computer & Xerox  

Project Type: Computer/Monitor Updates  

Project Description: Technology is ever evolving and computers/monitors at the county are typically utilized for five years until they become functionally obsolete. A rotating schedule is established to address all county departments on a five year basis.  

Project Impact/Benefit: Updated technology leads to improved efficiency, enhanced data management.  

Operating Fund Impact: Negligible.  

Estimated Cost:  
- Prosecutor’s Office – 3 units x $1,100/unit $3,300  
- District Court – 3 units x $1,100/unit $3,300  
- Veterans Affairs – 1 unit x $1,100/unit $1,100  
- Judges’ courtroom benches – 2 units @ $1,100/unit $2,200  
  
- Total Estimated Cost $9,900  

Funding Source(s) for this project: Delinquent Tax Revolving Fund
Program Fiscal Year: FY 2020

Project Title: Geographic Information System – Phase III

**Project Department:** Information Technology

**Project Type:** Computer Equipment/Software/Programming

**Project Description:** GIS is a computerized system in which data is digitized, especially maps, in order to capture, store, analyze, manage and present special or geographical data. GIS systems are widely used by municipalities to track a variety of information that is presented in mapped layers, such as property addresses and ownership, taxable and state equalized values, property splits, governmental unit boundaries, special overlay districts (i.e., TIFA, DDA), public infrastructure such as roads by class, etc.

**Project Impact/Benefit:** Information displayed through GIS, easier to update, and can also be made available to the public online on a fee-for-service basis. It will make operations in the equalization dept. more efficient and current with today’s technology.

**Operating Fund Impact:** (i.e., reduce annual maintenance costs by $1,000+/yr)
The GIS will eliminate the need for paper map and file updates. Staff will need training in order to learn how to use and keep the system up-to-date.

**Estimated Cost:** Phase Three/Year Three: $15,000 (additional base maps, staff training)

**Funding Source(s) for this project:** Capital project funds derived from Delinquent Tax Revolving Fund. Additionally, other agencies such as the Missaukee Co. Road Commission have expressed interest in participating in this project.
Program Fiscal Year: FY 2020

Project Title: Parks – Boat Slips Update, Phase I

Project Department: Parks

Project Type: Update boat slips

Project Description: The Missaukee Park boat slips have been in place for decades and are in need of updating.

Project Impact/Benefit: Updated boat slips will be safer for boater use and also be more reliable (alleviate problems with sinking.)

Operating Fund Impact:
Negligible.

Estimated Cost:
$25,000

Funding Source(s) for this project:
Parks Fund (user fees)
Program Fiscal Year: FY 2020

Project Title: Parks – New Service Vehicle

**Project Department:** Parks

**Project Type:** Update parks service vehicle

**Project Description:**
Replace high mileage service vehicle

**Project Impact/Benefit:**
Keep equipment reasonably up-to-date and increase reliability.

**Operating Fund Impact:**
Reduced vehicle maintenance fees.

**Estimated Cost:**
$10,000

**Funding Source(s) for this project:**
Parks Fund (user fees)
Program Fiscal Year: FY 2020

Project Title: Office Cabin at Crooked Lake Park

**Project Department:** Parks

**Project Type:** New Cabin Construction

**Project Description:** The new cabin at Crooked Lake Park will be used as an office facility, as well as storage building during open season.

**Project Impact/Benefit:**
Provide needed space to park staff to run park operations.

**Operating Fund Impact:**
Negligible.

**Estimated Cost:**
$10,000

**Funding Source(s) for this project:**
Parks Fund (user fees)
Program Fiscal Year: FY 2020

Project Title: EMS Vehicle Replacement

**Project Department:** Emergency Medical Services Department

**Project Type:** Ambulance Replacement

**Project Description:**
Replacement aging, outdated ambulance in EMS Department. The department currently has a fleet of four (4) ambulances. Based on current runs, it is necessary to replace an ambulance every two years.

**Project Impact/Benefit:**
Replacement of old EMS vehicles reduces downtime, equipment maintenance costs, and overall productivity and public safety.

**Operating Fund Impact:**
On average, ambulance replacements are expected to reduce mechanical maintenance costs by $1,000 to $2,000 per year, or more.

**Estimated Cost:** $118,000

**Funding Source(s) for this project:**
EMS Fund $68,000
Grant(s) $50,000
Project Title: 911- Computer Aided Dispatching System

**Project Department:** Sheriff Office 911-Dispatch

**Project Type:** Equipment/Software Purchase

**Project Description:**
The goal of this project is the purchase of a 911-Computer Aided Dispatching (CAD) software and hardware system for the Sheriff’s Office 911 Dispatch center to improve call taking and dispatching of emergency and non-emergency requests for service.

**Project Impact/Benefit:**
Purchasing and integrating a CAD system to include; automated 911 ANI/ALI information, automated call history by address, call history by name, premise alerting functions, traffic stop and scene time timers, will reduce time required to process calls for service. Increase efficiency and decrease errors by eliminating having to enter data again and again like we currently do.

**Operating Fund Impact:**
Over the long term, a CAD system should increase call taking performance. Decrease the response times needed for responding Deputies and EMS (and all emergency services) and increase their efficiency and travel times with improved dispatch information.

**Estimated Cost:** $153,000

**Funding Source(s) for this project:** DTRF / EMS / 911 / Grants ($38,250 from each)
Program Fiscal Year: FY 2020

Project Title: Dispatch 800 MHz Radio Enhancement Project

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – 800 MHz Radio Dispatch Equipment

Project Description:
Purchase of 800 MHz radio dispatching equipment for migrating Police/Fire/EMS from VHF Radio system to the State MPSCS 800/700 MHz Radio system for radio communications. The Dispatch center needs to purchase all new equipment for the migration from VHF analog to 800 MHZ digital radio communications.

Project Impact/Benefit:
Currently law enforcement in all neighboring counties is operating on the 800 Radio system, and we are not able to communicate with neighboring agencies during mutual aid responses, such as pursuits, barricaded gunman, active shooters, or lost and missing persons. Dispatch is the first part of this migration. Following Dispatch, EMS, Law Enforcement, and Fire will migrate as funding is available.

Operating Fund Impact:
Once all Police/Fire/EMS has migrated from VHF to the State 800 system, a cost reduction due to elimination of VHF system maintenance would occur.

Estimated Cost: $500,000 (range estimated at $50,000 to $650,000)

Funding Source(s) for this project:
DTRF / EMS / 911 / & Grants ($100,000 from each)
Grant Funding from other sources to be researched including Assistance to Firefighters Grant, USDA Rural Development Grant, and Motorola Lease to Purchase Options.
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2020

Project Title: Patrol Vehicle Mobile Data Terminals (MDTs)

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Updating MDTS in new patrol vehicles

Project Description:
Replaced aged and outdated MDTs for Sheriff’s patrol vehicles as vehicles are also replaced

Project Impact/Benefit:
Replacement of aged MDTs every three to four years at the same time as patrol vehicle replacement will reduce down time, equipment maintenance costs, and increase overall productivity of staff.

Operating Fund Impact:
New systems will contain warranty protection that should eliminate or greatly reduce MDT maintenance expenses

Estimated Cost: $ 15,000

Funding Source(s) for this project: 911 Operating Fund
Program Fiscal Year: FY 2020

Project Title: Patrol Vehicle Replacement

**Project Department:** Sheriff’s Office

**Project Type:** Patrol Vehicle and Related Equipment Replacement

**Project Description:**
Replace aging, outdating patrol vehicles in Sheriff’s Department. Most patrol vehicles are used for three to four years and reach 135,000 – 140,000 miles near the end of their useful life.

**Project Impact/Benefit:**
Vehicle replacement reduces down time, equipment maintenance costs, and increases overall productivity and public/employee safety.

**Operating Fund Impact:**
Reduced annual maintenance costs per vehicle of $500 - $1000, plus warranty protection.

**Estimated Cost:**
- Vehicle Cost plus equipment swap out replacement
  - Vehicle Cost: $26,000 x 2 vehicles = $52,000
  - Vehicle Equipment: $ 5,000 x 2 vehicles = $10,000
  - **Total: $62,000**

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund
### Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

**Program Fiscal Year:** FY 2020

**Project Title:** Missaukee County Recycling Center – Septic System

<table>
<thead>
<tr>
<th><strong>Project Department:</strong></th>
<th>Recycling</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project Type:</strong></td>
<td>Building improvement</td>
</tr>
<tr>
<td><strong>Project Description:</strong></td>
<td>Septic system installation to facilitate indoor restroom facility</td>
</tr>
</tbody>
</table>

**Project Impact/Benefit:** Septic system will be installed to prepare for restroom construction in FY21.

**Operating Fund Impact:** USDA grant funds will no longer have to pay for porta-potty rental at $90 per month.

**Estimated Cost:** $5,000

**Funding Source(s) for this project:** sale of recyclables (Recycling Fund 593) - $2,500 and grant funding - $2,500.
Program Fiscal Year: FY 2020

Project Title: Missaukee County Recycling Center – Baler Replacement

**Project Department:** Recycling

**Project Type:** Equipment replacement/upgrade

**Project Description:** A newer baler will be purchased to replace the oldest baler on site. The primary purpose of a baler is to condense misshapen material into a smaller, easy to manage cube or bale. After the compaction cycle is finished, the baler opens, releasing the compressed material. This process drastically reduces the cost of transportation and storing of material because baled waste takes up significantly less space than loose waste. Balers that are used properly and for a specific purpose always yield great paybacks.

**Project Impact/Benefit:** Better bales, meaning heavier and denser, will be produced providing increased income. Also, less maintenance expense for older equipment.

**Operating Fund Impact:** Net bottom line increase of $1,000+ annually

**Estimated Cost:** $5,600

**Funding Source(s) for this project:** Sale of Recyclables (Recycling Fund 593)
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2020

Project Title: Missaukee County Recycling Center – Water Well

**Project Department:** Recycling

**Project Type:** Infrastructure

**Project Description:** Drinking water well to be drilled in preparation for restroom and running water to be installed in 2021.

**Project Impact/Benefit:** Hot and cold running water will be available to staff and volunteers.

**Operating Fund Impact:** Minor increase in electric service to operate well pump.

**Estimated Cost:** $7,500

**Funding Source(s) for this project:** Sale of recyclables (Recycling Fund 593) - $3,750 and grants - $3,750
In the third year of the Capital Improvement Program, FY 2021, the following proposed projects are planned, with estimated sources of funding totaling $496,000. Following this summary page is a detailed project description for each proposed project.

### Fiscal Year 2021 - Projects by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Project Title</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>Treasurer's Office Remodel</td>
<td>$ 10,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse Roof</td>
<td>$ 100,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$ 9,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Boat Slips Update - Phase II</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals (2)</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
<td>$ 62,000</td>
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<tr>
<td>EMS</td>
<td>800 MHz Radio Project</td>
<td>$ 250,000</td>
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<tr>
<td>Recycling</td>
<td>Restroom</td>
<td>$ 25,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$ 496,000</strong></td>
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### Fiscal Year 2021 - Projects by Funding Source

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
<td>$ 258,500</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$ 25,000</td>
</tr>
<tr>
<td>EMS Fund</td>
<td>$ 62,500</td>
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<tr>
<td>911 Fund</td>
<td>$ 62,500</td>
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<tr>
<td>Recycling Fund</td>
<td>$ 12,500</td>
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<tr>
<td>Grants</td>
<td>$ 75,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 496,000</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2021

Project Title: Treasurer’s office remodel

**Project Department:** Building & Grounds

**Project Type:** Facilities Improvement – Remodel Treasurer’s Office

**Project Description:** Create a private office space within the Treasurer’s Department for the Treasurer. As head of the department, the Treasurer needs a private space for confidential phone conversations and meetings with staff and the public as necessary. Additionally, the current work environment allows for noise and disruptions that reduce work productivity.

**Project Impact/Benefit:** Treasurer position will become more efficient and able to provide for private conversations when appropriate.

**Operating Fund Impact:** Negligible.

**Estimated Cost:**
- $2,000 – Architectural evaluation/plans/contract mgt.
- $8,000 – Construction (200 sq. ft. x $40/sq.ft.)
- $10,000

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund
Program Fiscal Year: FY 2021

Project Title: Courthouse Building – Roof Replacement (111 S. Canal St.)

**Project Department**: Buildings & Grounds

**Project Type**: Facility Improvement – Roof Replacement

**Project Description**: The largest flat roof section of the courthouse is currently out of warranty. Leaks are occasionally an issue during the winter and spring months. Its useful life is nearing its end. A new rubberized roof should last approximately 25 years.

**Project Impact/Benefit**: Reduced maintenance, reduced threat of failure.

**Operating Fund Impact**: Eliminate recoating cost of approximately $6,000 to $10,000

**Estimated Cost**: $100,000

**Funding Source(s) for this project**: Delinquent tax revolving fund.
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2021

Project Title: New Information Technology (IT) Equipment

**Project Department:** Computer & Xerox

**Project Type:** Computer/Monitor Updates

**Project Description:** Technology is ever evolving and computers/monitors at the county are typically utilized for five years until they become functionally obsolete. A rotating schedule is established to address all county departments on a five year basis.

**Project Impact/Benefit:** Updated technology leads to improved efficiency, enhanced data management.

**Operating Fund Impact:** Negligible.

**Estimated Cost:**
- Clerk’s Office – 2 units x $1,000/unit $2,000
- Building Department – 2 units x $1,000/unit $2,000
- BS & A Server – 1 unit x $5,000/unit $5,000
  **Total: $9,000**

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund, Building Dept. Fund
Program Fiscal Year: FY2021

Project Title: Parks – Boat Slips Update, Phase II

**Project Department:** Parks

**Project Type:** Update boat slips

**Project Description:** The Missaukee Park boat slips have been in place for decades and are in need of updating and there is also room to add more to satisfy increasing boater demand.

**Project Impact/Benefit:** Updated/new boat slips will be safer for boater use and also be more reliable (alleviate problems with sinking.)

**Operating Fund Impact:** Negligible.

**Estimated Cost:** $25,000

**Funding Source(s) for this project:** Parks Fund (user fees)
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: 2021

Project Title: Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Department:** Sheriff’s Office

**Project Type:** Equipment Purchase – Updating MDTS in new patrol vehicles

**Project Description:**
Replaced aged and outdated MDTS for Sheriff’s patrol vehicles as vehicles are also replaced

**Project Impact/Benefit:**
Replacement of aged MDTS every three to four years at the same time as patrol vehicle replacement will reduce down time, equipment maintenance costs, and increase overall productivity of staff.

**Operating Fund Impact:**
New systems will contain warranty protection that should eliminate or greatly reduce MDT maintenance expenses

**Estimated Cost:** $ 15,000

**Funding Source(s) for this project:** 911 Operating Fund
Program Fiscal Year: 2021

Project Title: Patrol Vehicle Replacement

**Project Department:** Sheriff’s Office

**Project Type:** Patrol Vehicle and Related Equipment Replacement

**Project Description:**
Replace aging, outdated patrol vehicles in Sheriff’s Department. Most patrol vehicles are used for three to four years and reach 135,000 – 140,000 miles near the end of their useful life.

**Project Impact/Benefit:**
Vehicle replacement reduces down time, equipment maintenance costs, and increases overall productivity and public/employee safety.

**Operating Fund Impact:**
Reduced annual maintenance costs per vehicle of $500 - $1000, plus warranty protection.

**Estimated Cost:**
Vehicle Cost plus equipment swap out replacement
- Vehicle Cost $26,000 x 2 vehicles = $52,000
- Vehicle Equipment $ 5,000 x 2 vehicles = $10,000
  $62,000

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund
Missaukee County  
Capital Improvement Program  
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2021

Project Title: EMS 800 MHz Radio Enhancement Project

Project Department: EMS – Ambulance

Project Type: Equipment Purchase – 800 MHz Radio Equipment

Project Description:
Purchase of 800 MHz radio equipment for migrating EMS from VHF Radio system to the State MPSC’s 800/700 MHz Radio system for radio communications. Following the Dispatch migration, EMS will need to purchase all new radio equipment for the migration from VHF analog to 800 MHZ digital radio communications.

Project Impact/Benefit:
Currently EMS in all neighboring counties are moving to operating on the 800 Radio system, and we are not able to communicate with neighboring agencies that are on the 800 radio system during mutual aid responses, such as mass casualty accidents, active shooter incidents, or during hospital to hospital transfers.

Operating Fund Impact:
Once all EMS has migrated off VHF to the State 800 system, there would be a cost reduction in the elimination of the maintenance costs to keep the VHF system operational. There would be increased communications between field units, dispatch, and hospitals.

Estimated Cost: $250,000

Funding Source(s) for this project: EMS & 911 & Capital Improvement & Grants  
(Grant Funding from other sources to be researched including Assistance to Firefighters Grant, USDA Rural Development Grant, and Motorola Lease to Purchase Options.)
Program Fiscal Year: FY 2021

Project Title: Missaukee County Recycling Center - Restroom

**Project Department:**
Recycling

**Project Type:**
New construction

**Project Description:**
Construction addition to recycling center building for indoor restroom.

**Project Impact/Benefit:**
Porta-potty will no longer be used/rented, hot and cold running water will be available to staff and volunteers.

**Operating Fund Impact:**
Eliminate annual porta-potty expense of $1,000.

**Estimated Cost:**
200 sq. ft. x $125/sq. ft. = $25,000

**Funding Source(s) for this project:**
Sale of recyclables (Recycling Fund 593) - $12,500 and grants - $12,500.
In the fourth year of the Capital Improvement Program, FY 2022, the following proposed projects are planned, with estimated sources of funding totaling $421,300. Following this summary page is a detailed project description for each proposed project.

### Fiscal Year 2022 - Projects by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Project Title</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse Restroom Remodel</td>
<td>$40,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Human Services Bldg - Generator</td>
<td>$20,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse-Front Entrance Remodel</td>
<td>$15,000</td>
</tr>
<tr>
<td>Buildings &amp; Grounds</td>
<td>Courthouse Carpentry Replacement</td>
<td>$20,000</td>
</tr>
<tr>
<td>Building Department</td>
<td>Inspection Vehicle</td>
<td>$20,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$11,300</td>
</tr>
<tr>
<td>Parks</td>
<td>New Service Vehicle</td>
<td>$10,000</td>
</tr>
<tr>
<td>EMS</td>
<td>Ambulance</td>
<td>$118,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Jail 800 MHz Radio Project</td>
<td>$72,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Aerial Photography-911 mpas</td>
<td>$18,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals (2)</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
<td>$62,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$421,300</strong></td>
</tr>
</tbody>
</table>

### Fiscal Year 2022 - Projects by Funding Source

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
<td>$172,300</td>
</tr>
<tr>
<td>Building Dept. Fund</td>
<td>$20,000</td>
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<tr>
<td>EMS Fund</td>
<td>$68,000</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$10,000</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$24,000</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$33,000</td>
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<tr>
<td>Grants</td>
<td>$94,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$421,300</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2022

Project Title: Courthouse – Restroom Remodel Project

**Project Department:**
Courthouse - Facilities

**Project Type:**
Renovation of existing 1st and 2nd floor men’s and women’s restrooms

**Project Description:**
Restrooms on the 1st and 2nd floors of the courthouse have not been remodeled in decades. Flooring, fixtures, walls and stall dividers are all showing significant wear. Facilities also need to be updated to achieve ADA accessibility.

**Project Impact/Benefit:**
Improved appearance, less cost to maintain

**Operating Fund Impact:**
Reduced plumber calls by $1,000 per year

**Estimated Cost:**
Four restrooms x $10,000 per restroom = $40,000

**Funding Source(s) for this project:**
Delinquent tax revolving fund = $40,000.
Program Fiscal Year: FY 2022

Project Title: Courthouse – Courthouse – Front Entrance Remodel

Project Department:
Courthouse - Facilities

Project Type:
Remodel Courthouse front (Canal Street) entrance

Project Description:
Renovate courthouse front entrance to promote improved barrier free accessibility and to improve heating/cooling conservation.

Project Impact/Benefit:
Improved appearance, reduced utility costs

Operating Fund Impact:
Reduced heating and cooling costs by $500 per year.

Estimated Cost:
$15,000

Funding Source(s) for this project:
Delinquent tax revolving fund = $15,000.
Program Fiscal Year: FY 2022

Project Title: Courthouse – Carpet replacement

Project Department:
Courthouse - Facilities

Project Type:
Replace existing carpet with new carpet throughout first and second floors of courthouse

Project Description:
By this point, existing carpeting throughout courthouse will be approximately 10 years old. Due to high traffic, tracking in of calcium chloride and normal wear and tear, it will necessary to replace all carpeting to improve appearance and eliminate potential tripping hazards in the event carpet wears through in any areas.

Project Impact/Benefit:
Improved appearance, less cost to maintain.

Operating Fund Impact:
Negligible.

Estimated Cost:
$20,000

Funding Source(s) for this project:
Delinquent tax revolving fund = $20,000.
Program Fiscal Year: FY 2022

Project Title: Human Services Building Generator (6180 W. Sanborn Rd.)

**Project Department:** Buildings & Grounds

**Project Type:** Facility Improvement - Generator

**Project Description:** The Human Services Building, which houses District Health Dept. #10, MSU Extension and the Soil Conservation District was constructed in 1974. There is no back-up generator currently available in the event of a power loss.

**Project Impact/Benefit:** Generator would allow departments to continue serving the public in the event of a power loss. It would also provide power to the District Health Department #10 refrigerator, where thousands of dollars of vaccinations, insulin and other medications are stored and could be lost during a long-term power outage.

**Operating Fund Impact:** Reduced lost staff time, reduced medicine vaccination loss.

**Estimated Cost:** 48 kW generator plus installation = $20,000

**Funding Source(s) for this project:** Grant funding (not yet identified).
Project Title: Building Department – Inspection Truck

**Project Department:** Building Department

**Project Type:** New vehicle (pick-up truck)

**Project Description:** The Building Official needs a pick-up truck (preferably four-wheel drive) to travel to construction sites to perform inspections.

**Project Impact/Benefit:** Provide required transportation for building inspections.

**Operating Fund Impact:** Reduced maintenance costs of $500/yr. due to truck upgrade

**Estimated Cost:**
$20,000

**Funding Source(s) for this project:**
Building Department Fund
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2019-2023

Program Fiscal Year: FY 2022

Project Title: New Information Technology (IT) Equipment

**Project Department:** Computer & Xerox

**Project Type:** Computer/Monitor Updates

**Project Description:** Technology is ever evolving and computers/monitors at the county are typically utilized for five years until they become functionally obsolete. A rotating schedule is established to address all county departments on a five year basis.

**Project Impact/Benefit:** Updated technology leads to improved efficiency, enhanced data management.

**Operating Fund Impact:** Negligible.

**Estimated Cost:**
- Eagle Server – 1 unit x $5,000/unit $5,000
- Commissioner Laptops – 7 units x $900/unit $6,300
- Total $11,300

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund, Building Dept. Fund
Program Fiscal Year: FY 2022

Project Title: Parks – New Service Vehicle

**Project Department:** Parks

**Project Type:** Update parks service vehicle

**Project Description:** Replace high mileage service vehicle

**Project Impact/Benefit:** Keep equipment reasonably up-to-date and increase reliability.

**Operating Fund Impact:** Reduced vehicle maintenance fees.

**Estimated Cost:**
$10,000

**Funding Source(s) for this project:**
Parks Fund (user fees)
Project Department: Emergency Medical Services Department

Project Type: Ambulance Replacement

Project Description:
Replacement aging, outdated ambulance in EMS Department. The department currently has a fleet of four (4) ambulances. Based on current runs, it is necessary to replace an ambulance every two years.

Project Impact/Benefit:
Replacement of old EMS vehicles reduces downtime, equipment maintenance costs, and overall productivity and public safety.

Operating Fund Impact:
On average, ambulance replacements are expected to reduce mechanical maintenance costs by $1,000 to $2,000 per year, or more.

Estimated Cost: $118,000

Funding Source(s) for this project:
- EMS Fund: $68,000
- Grant(s): $50,000
Program Fiscal Year: FY 2022

Project Title:  Sheriff’s Office Jail Radio Enhancement Project

Project Department:  Sheriff’s Office

Project Type:  Equipment Purchase – 800 MHz Radio Equipment

Project Description:
Purchase of 800 MHz radio equipment for migrating jail radios from VHF radio system to the State MPSCS 800/700 MHz Radio system for radio communications. Following the Dispatch migration, Sheriff’s Office Jail will need to purchase all new radio equipment for the migration from VHF analog to 800 MHZ digital radio communications with a Bi-Directional Amplifier (BDA) system.

Project Impact/Benefit:
As Law Enforcement moves to operating on the 800 Radio system the jail will not be able to communicate with deputies and court officers that are on the 800 radio system

Operating Fund Impact:
Negligible.

Estimated Cost:  $72,000

Funding Source(s) for this project:
Jail Expansion Fund - $24,000
Delinquent Tax Revolving Fund - $24,000
Grant - $24,000
Program Fiscal Year: FY 2022

Project Title: 911 Aerial Map Photo Update

Project Department: Sheriff’s Office

Project Type: Date Purchase – Update 911 Map Aerial Photos

Project Description: Data technology updating of outdated 911 map aerial photos for 911 Dispatch and vehicle MDTs in the Sheriff’s patrol vehicles.

Project Impact/Benefit: Replacement of aged aerial photography for increased efficiency/accuracy in dispatching and responding to emergency calls using GPS locations.

Operating Fund Impact: Decrease response time and increase response accuracy for dispatching Police, EMS, and Fire services.

Estimated Cost: $18,000

Funding Source(s) for this project: 911 Operating Fund
Program Fiscal Year: FY 2022

Project Title: Patrol Vehicle Mobile Data Terminals (MDTs)

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Updating MDTs in new patrol vehicles

Project Description:
Replaced aged and outdated MDTs for Sheriff’s patrol vehicles as vehicles are also replaced

Project Impact/Benefit:
Replacement of aged MDTs every three to four years at the same time as patrol vehicle replacement will reduce down time, equipment maintenance costs, and increase overall productivity of staff.

Operating Fund Impact:
New systems will contain warranty protection that should eliminate or greatly reduce MDT maintenance expenses

Estimated Cost: $ 15,000

Funding Source(s) for this project: 911 Operating Fund
Program Fiscal Year: FY 2022

Project Title: Patrol Vehicle Replacement

Project Department: Sheriff’s Office

Project Type: Patrol Vehicle and Related Equipment Replacement

Project Description:
Replace aging, outdating patrol vehicles in Sheriff’s Department. Most patrol vehicles are used for three to four years and reach 135,000 – 140,000 miles near the end of their useful life.

Project Impact/Benefit:
Vehicle replacement reduces down time, equipment maintenance costs, and increases overall productivity and public/employee safety.

Operating Fund Impact:
Reduced annual maintenance costs per vehicle of $500 - $1000, plus warranty protection.

Estimated Cost:
Vehicle Cost plus equipment swap out replacement
Vehicle Cost $26,000 x 2 vehicles = $52,000
Vehicle Equipment $ 5,000 x 2 vehicles = $10,000
$62,000

Funding Source(s) for this project:
Delinquent Tax Revolving Fund
In the fifth and final year of the Capital Improvement Program, FY 2023, the following proposed projects are planned, with estimated sources of funding totaling $397,400. Following this summary page is a detailed project description for each proposed project.

### Fiscal Year 2023 - Projects by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Project Title</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse Elevator</td>
<td>$100,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$20,400</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Sheriff Office 800 MHz Radio Project</td>
<td>$200,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals (2)</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
<td>$62,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$397,400</strong></td>
</tr>
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</table>

### Fiscal Year 2023 - Projects by Funding Source

<table>
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<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
<td>$256,400</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$81,000</td>
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<tr>
<td>Grants</td>
<td>$60,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$397,400</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2023

Project Title: Courthouse – Elevator Project

Project Department:
Courthouse - Facilities

Project Type:
Add elevator to Missaukee County Courthouse in order to achieve barrier free accessibility.

Project Description:
An external elevator shaft will be constructed and a three-stop elevator (basement, first floor, second floor) will be installed in order to provide barrier free accessibility to all floors of the Missaukee County Courthouse.

Project Impact/Benefit:
Compliance with the Americans with Disabilities Act, barrier free accessibility for both members of the public and county employees.

Operating Fund Impact:
Operating budget will need to include annual elevator inspection expense, plus elevator preventative maintenance agreement expense.

Estimated Cost:
$100,000

Funding Source(s) for this project:
Delinquent tax revolving fund = $100,000.
Program Fiscal Year: FY 2023

Project Title: Computer Equipment Updates

**Project Department:** Information Technology

**Project Type:** Computer/Monitor Updates

**Project Description:** Technology is ever evolving and computers/monitors at the county are typically utilized for five years until they become functionally obsolete. A rotating schedule is established to address all county departments on a five year basis.

**Project Impact/Benefit:** Updated technology leads to improved efficiency, enhanced data management.

**Operating Fund Impact:** Negligible.

**Estimated Cost:**
- Domain Server #1 $6,000
- Domain Server #2 $6,000
- Document Recordation Server $6,000
- Desktop Units (2 @ $1200 ea.) $2,400
  $20,400

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund - $20,400
Project Department: Sheriff’s Office

Project Type: Equipment Purchase – 800 MHz Radio Equipment

Project Description:
Purchase of 800 MHz radio equipment for migrating Law Enforcement from VHF Radio system to the State MPSCS 800/700 MHz Radio system for radio communications. Following the Dispatch migration, Sheriff’s Office will need to purchase all new radio equipment for the migration from VHF analog to 800 MHZ digital radio communications.

Project Impact/Benefit:
Currently Law Enforcement in all neighboring counties have moved to operating on the 800 Radio system, and we are not able to communicate with neighboring agencies that are on the 800 radio system during mutual aid responses, pursuits, mass casualty accidents, active shooter incidents, or during jail to jail transports of inmates.

Operating Fund Impact:
Once the Sheriff’s Office has migrated off VHF to the State 800 system, there would be a cost reduction in the elimination of the maintenance costs to keep the VHF system operational. There would be increased communications between field units, dispatch, and mutual aid responses.

Estimated Cost: $200,000

Funding Source(s) for this project:
911 Operating Fund - $66,000
Delinquent Tax Revolving Fund - $74,000
Grants - $60,000
Program Fiscal Year: FY 2023

Project Title: Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Department:** Sheriff’s Office

**Project Type:** Equipment Purchase – Updating

**Project Description:**
Equipment Replacement of aging, outdated MDTs for Sheriff’s Patrol Vehicles

**Project Impact/Benefit:**
Replacement of aging MDTs to reduce down time, equipment maintenance cost, and overall productivity of two (2) to three (3) units on a rotating basis.

**Operating Fund Impact:**
Technology replacement to maintain updated operating systems, reduce maintenance of systems with newer systems that would include warranty protection.

**Estimated Cost:** $15,000

**Funding Source(s) for this project:** 911 Operating Fund = $15,000
Program Fiscal Year: FY 2023

Project Title: Patrol Vehicle Replacement

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Updating

Project Description: Replacement of aging, outdating patrol vehicles for Sheriff’s Department

Project Impact/Benefit: Replacement of aging patrol vehicles to reduce down time, equipment maintenance cost, and overall productivity on a rotating basis.

Operating Fund Impact: Reduced annual maintenance costs per vehicle of $500 - $1000, plus warranty protection.

Estimated Cost: Vehicle Cost plus equipment swap out replacement
Vehicle Cost $26,000.00 x 2 vehicles = $52,000
Vehicle Equipment $5,000 x 2 vehicles = $10,000

Funding Source(s) for this project: Delinquent Tax Revolving Fund = $62,000
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