Missaukee County

Capital Improvement Program

FY2020 - 2024
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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 estimate project details and costs, then allocate resources effectively as needed over the next five year period, including an identification of 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 valued at $5,000 or more with an estimated useful life 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 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.
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

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>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities/Bldgs &amp; Grounds</td>
<td>$52,500</td>
<td>$61,600</td>
<td>$210,000</td>
<td>$95,000</td>
<td>$100,000</td>
<td>$519,100</td>
</tr>
<tr>
<td>Sheriff Department/911 Ccnr</td>
<td>$238,032</td>
<td>$117,000</td>
<td>$77,000</td>
<td>$175,900</td>
<td>$77,000</td>
<td>$684,932</td>
</tr>
<tr>
<td>EMS</td>
<td>$63,670</td>
<td>$185,000</td>
<td>$118,000</td>
<td>$100,000</td>
<td></td>
<td>$466,670</td>
</tr>
<tr>
<td>IT/GIS</td>
<td>$34,250</td>
<td>$13,000</td>
<td>$11,000</td>
<td>$7,000</td>
<td>$44,500</td>
<td>$109,750</td>
</tr>
<tr>
<td>Recycling</td>
<td>$65,000</td>
<td>$11,200</td>
<td>$11,650</td>
<td>$5,600</td>
<td></td>
<td>$93,450</td>
</tr>
<tr>
<td>Parks</td>
<td>$125,000</td>
<td>$35,000</td>
<td>$40,000</td>
<td>$35,000</td>
<td>$30,000</td>
<td>$265,000</td>
</tr>
<tr>
<td>Bldg Dept</td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>$578,452</td>
<td>$422,800</td>
<td>$467,650</td>
<td>$438,500</td>
<td>$251,500</td>
<td>$2,158,902</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>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>911 Central Dispatch Fund</td>
<td>$70,516</td>
<td>$31,000</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$146,516</td>
</tr>
<tr>
<td>EMS Fund</td>
<td>$63,670</td>
<td>$35,000</td>
<td>$68,000</td>
<td>$10,000</td>
<td></td>
<td>$176,670</td>
</tr>
<tr>
<td>DTRF</td>
<td>$144,508</td>
<td>$110,600</td>
<td>$183,000</td>
<td>$174,000</td>
<td>$168,500</td>
<td>$780,608</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$15,000</td>
<td>$4,100</td>
<td>$5,825</td>
<td>$5,600</td>
<td></td>
<td>$30,525</td>
</tr>
<tr>
<td>Parks Dept Fund</td>
<td>$125,000</td>
<td>$35,000</td>
<td>$40,000</td>
<td>$35,000</td>
<td>$30,000</td>
<td>$265,000</td>
</tr>
<tr>
<td>Bldg Dept Fund</td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$34,000</td>
<td>$50,000</td>
<td>$100,000</td>
<td></td>
<td></td>
<td>$184,000</td>
</tr>
<tr>
<td>Sheriff Special Forces</td>
<td>$25,758</td>
<td></td>
<td>$25,000</td>
<td></td>
<td></td>
<td>$50,758</td>
</tr>
<tr>
<td>Trial Court Improvement</td>
<td></td>
<td></td>
<td></td>
<td>$38,000</td>
<td></td>
<td>$38,000</td>
</tr>
<tr>
<td>Grants</td>
<td>$100,000</td>
<td>$157,100</td>
<td>$55,825</td>
<td>$153,900</td>
<td></td>
<td>$466,825</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>$578,452</td>
<td>$422,800</td>
<td>$467,650</td>
<td>$438,500</td>
<td>$251,500</td>
<td>$2,158,902</td>
</tr>
</tbody>
</table>

In summary, this Capital Improvement Program identifies $2,158,902 million in capital improvement expenditures planned by Missaukee County over fiscal years 2020 through 2024, 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 2020, the following proposed projects are planned, with estimated sources of funding totaling $578,452. 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>Sidewalk Replacement</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>District Court HVAC Replacement</td>
<td>$ 7,500</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Sheriff Dept/Jail HVAC Replacement</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>HVAC Control System</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Prosecutor's office Security</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$ 19,250</td>
</tr>
<tr>
<td>Information Technology</td>
<td>GIS - Phase III</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Crooked Lake Road Improvement</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Missaukee Lake Park Parking Lot</td>
<td>$ 95,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Vehicle Replacement</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>EMS</td>
<td>Heart Rate Monitors</td>
<td>$ 42,524</td>
</tr>
<tr>
<td>EMS</td>
<td>Power Cot &amp; Loading System</td>
<td>$ 21,146</td>
</tr>
<tr>
<td>Sheriff</td>
<td>911-Computer Aided Dispatch</td>
<td>$ 153,032</td>
</tr>
<tr>
<td>Sheriff</td>
<td>911 Dispatch Window</td>
<td>$ 8,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals</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>Building Addition</td>
<td>$ 65,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$ 578,452</strong></td>
</tr>
</tbody>
</table>

### Fiscal Year 2020 - 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>$ 144,508</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$ 125,000</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$ 70,516</td>
</tr>
<tr>
<td>EMS Fund</td>
<td>$ 63,670</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$ 34,000</td>
</tr>
<tr>
<td>Sheriff Special Forces</td>
<td>$ 25,758</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$ 15,000</td>
</tr>
<tr>
<td>Grants</td>
<td>$ 100,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 578,452</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: 2020

Project Title: Sidewalk Replacement Project

**Project Department:** Building & Grounds

**Project Type:** Facilities – sidewalk replacement

**Project Description:**
Sections of sidewalk near the Missaukee County Courthouse and adjacent library parking lot are severely cracked or crumbled. Approximately 30 squares need to be replaced. Each square is 5’x5’.

**Project Impact/Benefit:**
Sidewalk replacement will greatly reduce the potential for tripping, make shoveling during the winter months easier and improve the overall appearance of the county’s grounds.

**Operating Fund Impact:**
Negligible

**Estimated Cost:**
750 sq. ft. x $6.75 per sq. ft. = $5,000

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund - $5,000
Project Department: Building & Grounds

Project Type: HVAC Unit Replacement

Project Description:
The rooftop HVAC unit above the district court area of the courthouse is a 1990 Bryant unit. Given a normal expected useful life of 15-20 years, this unit has well exceeded its normal service period.

Project Impact/Benefit:
Replacement of this unit is expected to significantly reduce maintenance time and expense.

Operating Fund Impact:
Repair costs are expected to decrease by approximately $500 annually.

Estimated Cost:
$7,500

Funding Source(s) for this project:
Delinquent Tax Revolving Fund - $7,500
Program Fiscal Year: 2020

Project Title: Sheriff Dept/Jail HVAC Unit Replacement

**Project Department:** Building & Grounds

**Project Type:** HVAC Unit Replacement

**Project Description:**
HVAC units in the Sheriff Department/Jail complex are 2002 Rheem units. They are experiencing increasing need for repair. Typically, a rooftop unit can be expected to last between 12-15 years, so these units have exceeded their normal life expectancy.

**Project Impact/Benefit:**
Replacement of these units is expected to significantly reduce maintenance time and expense.

**Operating Fund Impact:**
Repair costs are expected to decrease by approximately $2,000 annually.

**Estimated Cost:**
$7,500 per unit x 4 = $30,000.

**Funding Source(s) for this project:**
Jail Expansion Fund - $30,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2020

Project Title: HVAC Control System

**Project Department:** Building & Grounds

**Project Type:** Equipment – HVAC Control System

**Project Description:**
A majority of the HVAC units in the court house complex are controlled by a proprietary computer program from Johnson Controls. The program is no longer supported, out of date and near complete obsolescence. A new automated system is required that will allow remote control and trouble shooting.

**Project Impact/Benefit:**
Utilize new technology to better control heating and cooling units

**Operating Fund Impact:**
Negligible.

**Estimated Cost:**
$5,000

**Funding Source(s) for this project:**
Delinquent tax revolving fund - $5,000
Missaukee County  
Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2020

Project Title: Prosecutor’s office security

**Project Department:** Building & Grounds

**Project Type:** Security System Installation – Prosecutor’s Office

**Project Description:**
The Missaukee County Prosecutor’s Office is located in leased space at 129 S. Main Street. Its safety and security would benefit from the installation of a security system.

**Project Impact/Benefit:**
Enhanced staff safety.

**Operating Fund Impact:**
Annual monitoring contract fee.

**Estimated Cost:** $5,000

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund - $5,000
Program Fiscal Year: 2020

Project Title: IT Projects

**Project Department:** Information Technology

**Project Type:** IT equipment replacement/upgrades

**Project Description:**
A schedule of improvements is devised annually with the assistance of our IT professional services provider to ensure all departments have the equipment required to effectively and efficiently carry out their work. Improvements planned for FY20:

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Quantity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Treasurer’s office</td>
<td>Windows workstation</td>
<td>1</td>
<td>$1,000</td>
</tr>
<tr>
<td>District Court</td>
<td>Windows workstation</td>
<td>1</td>
<td>$1,000</td>
</tr>
<tr>
<td>Equalization</td>
<td>Windows workstation</td>
<td>3</td>
<td>$3,000</td>
</tr>
<tr>
<td>MISS01-Secondary Domain Controller</td>
<td>Windows server</td>
<td>1</td>
<td>$6,000</td>
</tr>
<tr>
<td>Administration</td>
<td>Windows workstation</td>
<td>2</td>
<td>$2,000</td>
</tr>
<tr>
<td>Clerk’s Office</td>
<td>Windows workstation</td>
<td>4</td>
<td>$4,000</td>
</tr>
<tr>
<td>All Departments</td>
<td>Windows 10 upgrades for all</td>
<td>15</td>
<td>$2,250</td>
</tr>
<tr>
<td></td>
<td>computers not on Windows 10</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$19,250</strong></td>
</tr>
</tbody>
</table>

**Project Impact/Benefit:**
Upgrading IT equipment in a timely manner allows Missaukee County to keep pace with changing software and other technology improvements.

**Operating Fund Impact**
As more software is moving to an annual license basis, operating funds must be budgeted for renewal. Office 365 implementation requires annual software renewal at $150 per license.

**Estimated Cost:**
$19,250

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund $19,250
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:
DTRF $15,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2020

Project Title: Crooked Lake Park Road Improvement

Project Department: Parks

Project Type: Infrastructure – Road Improvement

Project Description:
Crooked Lake Park is accessed by a narrow unpaved roadway. In order to provide campers better access, the roadway will be leveled and widened.

Project Impact/Benefit:
Improving the access drive will make Crooked Lake a more desirable park and campground to visit, thus increasing camping site rentals.

Operating Fund Impact
Improving the roadway should have a minor, positive affect on reduced maintenance costs.

Estimated Cost:
$15,000

Funding Source(s) for this project:
Parks Fund: $15,000
Program Fiscal Year: 2020

Project Title: Missaukee Lake Park – Board Trailer Lot Repaving

Project Department: Parks

Project Type: Infrastructure – Parking Lot Repaving

Project Description:
The existing boat trailer parking lot was paved over 25 years ago and is showing its age with cracks, pot holes and other age-related wear. It is necessary to resurface the lot to continue providing adequate boat trailer parking.

Project Impact/Benefit:
Restored infrastructure and an opportunity for improved layout/better access.

Operating Fund Impact
None anticipated.

Estimated Cost:
$95,000

Funding Source(s) for this project:
Parks Fund: $95,000
Project Title: Park Vehicle Replacement

**Project Department:** Parks

**Project Type:** Fleet Vehicle Replacement

**Project Description:**
Park vehicles receive a lot of hard use in maintaining the parks. It is necessary to replace the oldest vehicle on a rotating basis.

**Project Impact/Benefit:**
Regular vehicle replacement results in better and more reliable equipment for parks staff.

**Operating Fund Impact**
Minor reduction in vehicle maintenance costs.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Program Fiscal Year: 2020

Project Title: Physio-Control Heart Rate Monitors

**Project Department:** Emergency Medical Services

**Project Type:** Equipment – Heart Rate Monitors

**Project Description:**
Purchase of four Physio-Control 15 heart rate monitors, which are currently under trial-based contract. Heart monitors are necessary equipment in all ambulances and provide vital data regarding patient status that is directly relayed to awaiting hospital. Per contract, payment is due in October 2019.

**Project Impact/Benefit:**
Heart monitors are an essential piece of life-saving equipment required as part of our Advanced Life Support operating status.

**Operating Fund Impact:**
Negligible. Minor maintenance.

**Estimated Cost:**
$10,631 \times 4 \text{ units} = $42,524

**Funding Source(s) for this project:**
EMS Fund \hspace{1cm} $42,524
**Missaukee County**  
Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

**Program Fiscal Year: 2020**

**Project Title: Power Cot & Loading System**

**Project Department:** Emergency Medical Services

**Project Type:** Equipment – Power Cot & Loading System

**Project Description:**
In FY19, the Missaukee County Board of Commissioners approved purchase of a new power cot and loading system, along with two stair chairs. Approximately half of the purchase cost was financed, with $21,146 due in FY20.

**Project Impact/Benefit:**
The power cot and power loading system assists EMS staff with lifting heavy patients into the ambulance and thus reduces potential lifting injuries.

**Operating Fund Impact:**
Negligible. Minor maintenance.

**Estimated Cost:**
Zero percent interest financing contract = $21,146

**Funding Source(s) for this project:**
EMS Fund $21,146
Program Fiscal Year: 2020

Project Title: 911- Computer Aided Dispatching System

Project Department: Sheriff’s Office

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: (i.e., reduce annual maintenance costs by $500/year)
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: $153,032

Funding Source(s) for this project:
Sheriff Special Forces - $25,758
911 Fund - $51,516
DTRF - $25,758
Grant - $50,000
TOTAL: $153,032
Program Fiscal Year: 2020

Project Title: 911 Dispatch Window Project

Project Department: Sheriff’s Department

Project Type: Facility Improvement

Project Description:
Installation of security service window for 911 dispatch center.

Project Impact/Benefit:
Improved safety/security for 911 dispatch department and staff.

Operating Fund Impact:
No operating costs anticipated/one-time facility improvement.

Estimated Cost: $8,000

Funding Source(s) for this project:
Jail Expansion Fund $4,000
911 Operating Fund $4,000
$8,000

*No photo provided for security reasons*. 
Program Fiscal Year  2020

Project Title:  Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Department:**  Sheriff’s Office

**Project Type:**  Equipment update – Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Description:**
Replacement of aging, outdated Mobile Data Terminals (MDTs), also known as in-car-computer and docking station mounts for Sheriff’s patrol vehicles. Replacement coincides with new patrol vehicle purchases.

**Project Impact/Benefit:**
Replacement of aging MDT(s) reduces down time, equipment maintenance cost, and will increase overall productivity.

**Operating Fund Impact:**
New equipment results in reduced maintenance estimated at approximately $1,000 per year.

**Estimated Cost:**  $7,500 each x 2 = $15,000

**Funding Source(s) for this project:**
911 Operating Fund  $15,000
Program Fiscal Year: 2020

Project Title: Patrol Vehicles 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 to $1,000 annually, 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

$62,000

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund - $62,000
Program Fiscal Year: 2020

Project Title: Missaukee County Recycling Center Addition

**Project Department:** Recycling

**Project Type:** New Construction – Building Addition

**Project Description:** Proposed addition to the Recycling Center structure shall include indoor restroom and breakroom. Existing Recycling Center was constructed in 2008; 32’ x 60’. Addition planned for south end of building. Additional infrastructure associated with this addition include water well and septic system.

**Project Impact/Benefit:** Safer and more comfortable environment for workers and customers, improved appearance. Porta-potty would no longer be used/rented, hot and cold running water would be available to staff and volunteers, breakroom would replace outdated/cold outside shed.

**Operating Fund Impact:** Increased utility expense. Eliminate annual porta-potty expense of $1000, reduce electrical expense for operating electric heater in shed.

**Estimated Cost:** $65,000

**Funding Source(s) for this project:**
- Transfer in (Recycling Fund 593) $15,000
- Grant $50,000
- TOTAL $65,000
In the second year of the Capital Improvement Program, FY 2021, the following proposed projects are planned, with estimated sources of funding totaling $422,800. 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>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>Building &amp; Grounds</td>
<td>Parking Lot Sealing</td>
<td>$9,400</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse Air Conditioners</td>
<td>$20,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$13,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Boat Slips Replacement</td>
<td>$25,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Cabin at Crooked Lake Park</td>
<td>$10,000</td>
</tr>
<tr>
<td>EMS</td>
<td>EMS Building Modifications</td>
<td>$185,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>911 Arial Photography</td>
<td>$18,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>911-ANI/ALI Software Module</td>
<td>$7,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Atomic Clock Networking</td>
<td>$15,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Jail Camera System Enhancement</td>
<td>$50,000</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Towing Vehicle</td>
<td>$27,000</td>
</tr>
<tr>
<td>Recycling</td>
<td>Facility Improvements</td>
<td>$11,200</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$422,800</strong></td>
</tr>
</tbody>
</table>

### 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>$110,600</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$35,000</td>
</tr>
<tr>
<td>EMS Fund</td>
<td>$35,000</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$50,000</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$31,000</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$4,100</td>
</tr>
<tr>
<td>Grants</td>
<td>$157,100</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$422,800</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2021

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 - $19,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: FY 2021

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 - $13,200.
Program Fiscal Year: FY 2021

Project Title: Parking Lot Crack Filling/Sealing/Striping

**Project Department:** Buildings & Grounds

**Project Type:** Rehabilitation- Asphalt sealing and striping

**Project Description:** Missaukee County is responsible for approximately 62,800 sq. ft. of asphalt parking/drive areas at its various facilities. Every 5-7 years or so, it is necessary to crack fill and seal these areas in order to extend the life of the asphalt.

**Project Impact/Benefit:** Seal coating extends pavement life and prevents high maintenance repairs from freeze and thaw cycles. Asphalt also looks better after it is sealed.

**Operating Fund Impact:** Negligible.

**Estimated Cost:** $9,400

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund - $9,400.
Project Department: Buildings & Grounds

Project Type: Equipment – Replace Courthouse window-unit air conditioners

Project Description: The Missaukee County Courthouse does not have central air conditioning. Some window units have been replaced, but others remain and are reaching the end of their useful life. A more efficient “mini-split” model is suggested to replace window units, which provides temperature control for up to three different areas.

Project Impact/Benefit: New units will result in energy efficiency, noise reduction, increase comfort levels and provide warranty coverage

Operating Fund Impact: Reduce electrical consumption by $200+ per year

Estimated Cost: $5,000 per unit x 4 = $20,000

Funding Source(s) for this project: Delinquent Tax Revolving Fund - $20,000.
Program Fiscal Year: 2021

Project Title: IT Projects

**Project Department:** Information Technology

**Project Type:** IT equipment replacement/upgrades

**Project Description:**
A schedule of improvements is devised annually with the assistance of our IT professional services provider to ensure all departments have the equipment required to effectively and efficiently carry out their work. Improvements planned for FY21:

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Quantity</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>IT Room</td>
<td>BS&amp;A Windows Server</td>
<td>1</td>
<td>$5,000</td>
</tr>
<tr>
<td>Commissioners’ Meeting Room/Remote</td>
<td>Windows 10 – Pro Commissioner Laptops + Clerk Laptop</td>
<td>8</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$13,000</strong></td>
</tr>
</tbody>
</table>

**Project Impact/Benefit:**
Upgrading IT equipment in a timely manner allows Missaukee County to keep pace with changing software and other technology improvements.

**Operating Fund Impact**
As more software is moving to an annual license basis, operating funds must be budgeted for renewal. For example, Office 365 implementation requires annual software renewal at $150 per license.

**Estimated Cost:**
$13,000

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund $13,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2021

Project Title: Missaukee Lake Park – Boat Slip Replacement

Project Department: Parks

Project Type: Infrastructure – Boat slip repair/replacement

Project Description:
Boat slips in the Missaukee Lake Park are subject to harsh weather conditions and regularly require repair and occasional replacement.

Project Impact/Benefit:
Boat slips that have been replaced/repaired provide better safety for users.

Operating Fund Impact
None anticipated.

Estimated Cost:
$25,000

Funding Source(s) for this project:
Parks Fund: $25,000
Program Fiscal Year: 2021

Project Title: Crooked Lake Park – New Office Building

Project Department: Parks

Project Type: New Construction – Office building

Project Description:
Crooked Lake does not currently have an office building where workers can centralize, check in guests and receive questions/concerns about the campground. A small shed-style building will be constructed to serve as an office building for the park.

Project Impact/Benefit:
An office is essential to the operation of the park and will provided much-needed space for checking in guests, storing supplies, etc.

Operating Fund Impact
None anticipated.

Estimated Cost:
$15,000

Funding Source(s) for this project:
Parks Fund: $15,000
**Missaukee County**  
Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2021

Project Title: EMS Building Modifications

**Project Department:** Emergency Medical Services

**Project Type:** Building renovation/expansion

**Project Description:**
Due to recent increases in staff and age of the building, it is necessary to expand and renovate the existing EMS building. Proposed modifications include additional space for sleeping rooms, storage and training, along with renovation of the kitchen area (new countertops, reface cabinets)

**Project Impact/Benefit:**
Will provide additional space for EMS functions and keep the facility up-to-date.

**Operating Fund Impact:**
Minor increase in operating expenses (i.e, heating, maintenance), due to increased square footage.

**Estimated Cost:**
1,030 sq. ft x $165 per sq. ft. = $170,000  
Architectural services $ 15,000  
$185,000

**Funding Source(s) for this project:**
FEMA grant $150,000  
EMS Fund $ 35,000  
$185,000
Program Fiscal Year: 2021

Project Title: 911 Dispatch Aerial Photography Mapping Update

**Project Department:** Sheriff’s Office

**Project Type:** Data Update – Aerial Photography for 911 Dispatch Maps

**Project Description:**
It is necessary to update aerial photography every 10 years or so to remain current with actual land features, which is essential for assisting 911 Dispatchers and Sheriff Deputies in quickly locating scenes requiring assistance. Maps are utilized in 911 central dispatch as well as on mobile data terminals (MDTs) located in patrol vehicles.

**Project Impact/Benefit:**
Updated aerial photography will increase efficiency in dispatching and responding to emergency calls using GPS locations.

**Operating Fund Impact:**
Decrease response time and increase response accuracy for dispatching all emergency services.

**Estimated Cost:** $ 18,000

**Funding Source(s) for this project:**
- 911 Operating Fund: $ 9,000
- Delinquent Tax Revolving Fund: $ 9,000
- TOTAL: $18,000
Program Fiscal Year: 2021

Project Title: CORE 911-ANI/ALI Software Module Purchase

Project Department: Sheriff’s Office

Project Type: Software Module Update

Project Description: Purchase CORE Technology Call For Service ANI/ALI Module update

Project Impact/Benefit: Automatic Numbering Identification (ANI)/ Automatic Location Identification (ALI) will download to the CORE Call For Service system currently utilized. This will reduce or eliminate the need for secondary data entry for 911 calls into the RMS system. This software will increase proficiency and decrease errors while processing 911 calls.

Operating Fund Impact: None anticipated.

Estimated Cost: $7,000

Funding Source(s) for this project: 911 Operating Fund $7,000
Program Fiscal Year: 2021

Project Title: Atomic Clock Networking Project

Project Department: Sheriff’s Office

Project Type: Equipment and Software Purchase

Project Description:
An atomic clock networking system will be purchased for Sheriff’s Dispatch systems. It will sync all servers, workstations, mapping, and recording systems to the same date & time.

Project Impact/Benefit:
The atomic clock will eliminate date and time discrepancies between operating systems and provide for more consistent reporting.

Operating Fund Impact:
Negligable.

Estimated Cost: $ 15,000

Funding Source(s) for this project: 911 Operating Fund - $15,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year:  2021

Project Title:    Jail Camera System Enhancement Project

Project Department:  Sheriff’s Office – Jail

Project Type:  Purchase of Equipment

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 increase 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
Program Fiscal Year: 2021

Project Title: Sheriff Department Towing Vehicle Replacement

Project Department: Sheriff’s Office

Project Type: Vehicle Purchase

Project Description:
It is necessary to replace the 2010 Ford F-150 4x4 pick up utilized for off road rescue operations, marine patrol boat towing, snowmobile towing for snowmobile patrol, and off road vehicle (ORV) towing for ORV patrol duties.

Project Impact/Benefit:
Replacement of aging tow vehicle will reduce down time, equipment maintenance cost, and increase overall productivity. Mileage of current vehicle: 178,158 miles as of 12/6/18.

Operating Fund Impact:
It is expected vehicle replacement will reduce annual maintenance costs by $500 - $1,000, include warranty protection, and increase safety of staff and public.

Estimated Cost: Vehicle Cost plus equipment swap out replacement
Vehicle Cost $22,000
Vehicle Equipment 5,000
Total $27,000

Funding Source(s) for this project:
Delinquent Tax Revolving Fund - $27,000
Program Fiscal Year: 2021

Project Title: Missaukee County Recycling Center – Surface Improvements

**Project Department:** Recycling

**Project Type:** Facility improvements

**Project Description:** Improve loading dock and drive surface areas using NRCS standards

**Project Impact/Benefit:** Increase safety at loading dock and reduce frequency of drive amendments.

**Operating Fund Impact:** Reduce cost of gravel and requests to Missaukee County Road Commission for donation of time and materials multiple times a year.

**Estimated Cost:** $11,200

**Funding Source(s):**
- Recycling Fund 593 $ 4,100
- Grant Funding $ 7,100
- TOTAL $11,200
In the third year of the Capital Improvement Program, FY 2022, the following proposed projects are planned, with estimated sources of funding totaling $467,650. Following this summary page is a detailed project description for each proposed project.

<table>
<thead>
<tr>
<th>Fiscal Year 2022 - Projects by Department</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Department</strong></td>
<td><strong>Project Title</strong></td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Treasurer's Office Remodel</td>
</tr>
<tr>
<td>Building &amp; Grounds</td>
<td>Courthouse Roof</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
</tr>
<tr>
<td>Parks</td>
<td>Mower Replacement</td>
</tr>
<tr>
<td>Parks</td>
<td>Boat Slips Update - Phase II</td>
</tr>
<tr>
<td>Parks</td>
<td>Vehicle Replacement</td>
</tr>
<tr>
<td>EMS</td>
<td>Ambulance</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Mobile Data Terminals (2)</td>
</tr>
<tr>
<td>Sheriff</td>
<td>Patrol Vehicles (2)</td>
</tr>
<tr>
<td>Recycling</td>
<td>Chain Link Fence</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 2022 - Projects by Funding Source</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funding Source</strong></td>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td>Delinquent Tax Revolving Fund (DTRF)</td>
<td>$183,000</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$40,000</td>
</tr>
<tr>
<td>Jail Expansion Fund</td>
<td>$100,000</td>
</tr>
<tr>
<td>EMS Fund</td>
<td>$68,000</td>
</tr>
<tr>
<td>911 Fund</td>
<td>$15,000</td>
</tr>
<tr>
<td>Recycling Fund</td>
<td>$5,825</td>
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<tr>
<td>Grants</td>
<td>$55,825</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$467,650</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2022

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 2022

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 sections of the courthouse are currently out of warranty. Leaks are occasionally an issue during the winter and spring months. Useful life is nearing its end. A new rubberized roof should last approximately 25 years. Areas to be reroofed are all black-rolled EPDM and exist primarily over the sheriff department and the jail.

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

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

**Estimated Cost:** $200,000

**Funding Source(s) for this project:** Jail Expansion Fund - $100,000; DTRF - $100,000
Program Fiscal Year: 2022

Project Title: IT Projects

**Project Department:** Information Technology

**Project Type:** IT equipment replacement/upgrades

**Project Description:**
A schedule of improvements is devised annually with the assistance of our IT professional services provider to ensure all departments have the equipment required to effectively and efficiently carry out their work. Improvements planned for FY22:

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Quantity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clerk’s Office</td>
<td>Windows Workstation</td>
<td>2</td>
<td>$2,000</td>
</tr>
<tr>
<td>Probate Court</td>
<td>Windows Workstation</td>
<td>3</td>
<td>$3,000</td>
</tr>
<tr>
<td>District Court</td>
<td>Windows Workstation</td>
<td>2</td>
<td>$2,000</td>
</tr>
<tr>
<td>Prosecutor’s Office</td>
<td>Windows Workstation</td>
<td>2</td>
<td>$2,000</td>
</tr>
<tr>
<td>Treasurer</td>
<td>Windows Workstation</td>
<td>2</td>
<td>$2,000</td>
</tr>
</tbody>
</table>

**TOTAL** $11,000

**Project Impact/Benefit:**
Upgrading IT equipment in a timely manner allows Missaukee County to keep pace with changing software and other technology improvements.

**Operating Fund Impact**
As more software is moving to an annual license basis, operating funds must be budgeted for renewal. For example, Office 365 implementation requires annual software renewal at $150 per license.

**Estimated Cost:**
$11,000

**Funding Source(s) for this project:**
Delinquent Tax Revolving Fund $11,000
Program Fiscal Year: 2022

Project Title: Park Mower Replacement

**Project Department:** Parks

**Project Type:** Equipment replacement/upgrade

**Project Description:**
The parks department possesses an aging diesel mower that is reaching the end of its useful life.

**Project Impact/Benefit:**
A commercial grade, reliable mower is essential to parks maintenance.

**Operating Fund Impact**
Minor reduction in equipment maintenance costs.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2022

Project Title: Missaukee Lake Park – Boat Slip Replacement

Project Department: Parks

Project Type: Infrastructure – Boat slip repair/replacement

Project Description:
Boat slips in the Missaukee Lake Park are subject to harsh weather conditions and regularly require repair and occasional replacement.

Project Impact/Benefit:
Boat slips that have been replaced/repaired provide better safety for users.

Operating Fund Impact
None anticipated.

Estimated Cost:
$10,000

Funding Source(s) for this project:
Parks Fund: $10,000
Program Fiscal Year: 2022

Project Title: Park Vehicle Replacement

**Project Department:** Parks

**Project Type:** Fleet Vehicle Replacement

**Project Description:**
Park vehicles receive a lot of hard use in maintaining the parks. It is necessary to replace the oldest vehicle on a rotating basis.

**Project Impact/Benefit:**
Regular vehicle replacement results in better and more reliable equipment for parks staff.

**Operating Fund Impact**
Minor reduction in vehicle maintenance costs.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Program Fiscal Year: FY 2022

Project Title: EMS Vehicle Replacement

Project Department: Emergency Medical Services

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:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>EMS Fund</td>
<td>$ 68,000</td>
</tr>
<tr>
<td>Grant</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$118,000</td>
</tr>
</tbody>
</table>
Program Fiscal Year: 2022

Project Title: Patrol Vehicles 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 to $1,000 annually, 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
$62,000

Funding Source(s) for this project:
Delinquent Tax Revolving Fund - $62,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year  2022

Project Title:  Patrol Vehicle Mobile Data Terminals (MDTs)

Project Department:  Sheriff’s Office

Project Type:  Equipment update – Patrol Vehicle Mobile Data Terminals (MDTs)

Project Description:
Replacement of aging, outdated Mobile Data Terminals (MDTs), also known as in-car-computer and docking station mounts for Sheriff’s patrol vehicles. Replacement coincides with new patrol vehicle purchases.

Project Impact/Benefit:
Replacement of aging MDT(s) reduces down time, equipment maintenance cost, and will increase overall productivity.

Operating Fund Impact:
New equipment results in reduced maintenance estimated at approximately $1,000 per year.

Estimated Cost:  $7,500 each x 2 = $15,000

Funding Source(s) for this project:
911 Operating Fund $15,000
Program Fiscal Year: 2022

Project Title: Missaukee County Recycling Center – Chain Link fence

**Project Department**: Recycling

**Project Type**: New Construction and Rehabilitation

**Project Description**: Construct chain link fence on north side of Recycling Center and replace fencing on east and west side that is in disrepair.

**Project Impact/Benefit**: Increase security at Recycling Center

**Operating Fund Impact**: No impact

**Estimated Cost**: $11,650
- 200’ new chain link fence x $15/ft. = $3000
- 10’ chain link fence slide gate = $1900
- 450’ extend current chain link fencing @ $15/ft. = $6750

**Funding Source(s)**: Recycling Fund 593 - $5,825; grants $5,825 TOTAL = $11,650.
In the fourth year of the Capital Improvement Program, FY 2023, the following proposed projects are planned, with estimated sources of funding totaling $438,500. 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 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 Carpeting Replacement</td>
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</tr>
<tr>
<td>Building Department</td>
<td>Inspection Vehicle</td>
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</tr>
<tr>
<td>Information Technology</td>
<td>Computer Equipment Updates</td>
<td>$7,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Lagoon Repairs</td>
<td>$15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Missaukee Lake Park Office Renovation</td>
<td>$20,000</td>
</tr>
<tr>
<td>EMS</td>
<td>Power Cots/Power Loading Systems</td>
<td>$100,000</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>Sheriff</td>
<td>Patrol Boat</td>
<td>$98,900</td>
</tr>
<tr>
<td>Recycling</td>
<td>Baler Replacement</td>
<td>$5,600</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$438,500</strong></td>
</tr>
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### Fiscal Year 2023 - 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>
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<tr>
<td>Building Dept. Fund</td>
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<tr>
<td>EMS Fund</td>
<td>$10,000</td>
</tr>
<tr>
<td>Parks Fund</td>
<td>$35,000</td>
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<tr>
<td>Sheriff Special Forces</td>
<td>$25,000</td>
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<tr>
<td>911 Operating Fund</td>
<td>$15,000</td>
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<tr>
<td>Recycling</td>
<td>$5,600</td>
</tr>
<tr>
<td>Grants</td>
<td>$153,900</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$438,500</strong></td>
</tr>
</tbody>
</table>
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 2023

**Project Title:** 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 2023

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 11 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 2023

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:
DTRF $ 5,000
Grant $15,000
TOTAL $20,000
Program Fiscal Year: FY 2023

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  $20,000
Program Fiscal Year: 2023

Project Title: IT Projects

Project Department: Information Technology

Project Type: IT equipment replacement/upgrades

Project Description:
A schedule of improvements is devised annually with the assistance of our IT professional services provider to ensure all departments have the equipment required to effectively and efficiently carry out their work. Improvements planned for FY23:

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Quantity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equalization</td>
<td>Windows Workstation</td>
<td>1</td>
<td>$1,000</td>
</tr>
<tr>
<td>Building Department</td>
<td>Windows Workstation</td>
<td>1</td>
<td>$1,000</td>
</tr>
<tr>
<td>Tyler Server</td>
<td>Windows Server</td>
<td>1</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$7,000</strong></td>
</tr>
</tbody>
</table>

Project Impact/Benefit:
Upgrading IT equipment in a timely manner allows Missaukee County to keep pace with changing software and other technology improvements.

Operating Fund Impact
As more software is moving to an annual license basis, operating funds must be budgeted for renewal. For example, Office 365 implementation requires annual software renewal at $150 per license.

Estimated Cost:
$7,000

Funding Source(s) for this project:
Delinquent Tax Revolving Fund $7,000
Program Fiscal Year: 2023

Project Title: Missaukee Lake Park Lagoon Repair

**Project Department:** Parks

**Project Type:** Renovation/repairing lagoon walkways

**Project Description:**
The walkway around the lagoon is aging and showing signs of disrepair. It is necessary to replace this concrete walkway.

**Project Impact/Benefit:**
Enhance user safety and barrier free accessibility.

**Operating Fund Impact**
None

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2023

Project Title: Missaukee Lake Park Office Renovation

**Project Department:** Parks

**Project Type:** Remodel/Reconstruct Office Building

**Project Description:**
The office building at the Missaukee Lake Park is aging and in need of a complete interior and exterior renovation.

**Project Impact/Benefit:**
Building renovation will extend the useful life of the building, improve its appearance and improve functionality for staff and park guests.

**Operating Fund Impact**
Reduce annual repairs/upkeep by $800.

**Estimated Cost:**
$20,000

**Funding Source(s) for this project:**
Parks Fund: $20,000
Program Fiscal Year: 2023

Project Title: Ambulance Power Cots/Power Loading Systems

**Project Department**: Emergency Medical Services

**Project Type**: Equipment

**Project Description**: Purchase of two sets of power cots/loaders to equip two ambulances.

**Project Impact/Benefit**: Power cots/loaders reduce the potential for employee injuries normally caused by lifting patients unassisted.

**Operating Fund Impact**: Once the warranty expires, the equipment will require minor maintenance.

**Estimated Cost**: Power cot/loading system = $50,000 x 2 = $100,000

**Funding Source(s) for this project**: FEMA grant $ 90,000
EMS Fund $ 10,000
$100,000
Program Fiscal Year: 2023

Project Title: Patrol Vehicles 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 to $1,000 annually, 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

Total $62,000

**Funding Source(s) for this project:** Delinquent Tax Revolving Fund - $62,000
Missaukee County  
Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year  2023

Project Title:  Patrol Vehicle Mobile Data Terminals (MDTs)

Project Department:  Sheriff’s Office

Project Type:  Equipment update – Patrol Vehicle Mobile Data Terminals (MDTs)

Project Description:
Replacement of aging, outdated Mobile Data Terminals (MDTs), also known as in-car-computer and docking station mounts for Sheriff’s patrol vehicles. Replacement coincides with new patrol vehicle purchases.

Project Impact/Benefit:
Replacement of aging MDT(s) reduces down time, equipment maintenance cost, and will increase overall productivity.

Operating Fund Impact:
New equipment results in reduced maintenance estimated at approximately $1,000 per year.

Estimated Cost:  $7,500 each x 2 = $15,000

Funding Source(s) for this project:
911 Operating Fund  $15,000
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2023

Project Title: Sheriff Department Patrol Boat Replacement

Project Department: Sheriff’s Office

Project Type: Equipment Purchase – Patrol Boat

Project Description:
The Sheriff’s Boat # 2 is utilized for patrol and emergency response on the smaller lakes of Missaukee County, including Crooked Lake and Sapphire Lake. The current boat #2 is a 1988 Boston Whaler and becoming increasingly outdated and subject to higher maintenance costs.

The replacement boat will be equipped with state of the art electronics, emergency lighting, scene lighting, as well as landing craft front deck operation for rescuing individuals.

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

Operating Fund Impact:
Reduced maintenance costs estimated between $500 - $1,000 per year, increased safety for staff and public, and new warranty protection to further protect against repair expenses.

Estimated Cost: $ 98,900

Funding Source(s) for this project:
Sheriff Special Forces - $25,000; DTRF - $25,000; USDA RD Grant – $48,900
Program Fiscal Year: FY 2023

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:** Recycling Fund 593 - $5,600
In the fifth and final year of the Capital Improvement Program, FY 2024, the following proposed projects are planned, with estimated sources of funding totaling $251,500. Following this summary page is a detailed project description for each proposed project.

### Fiscal Year 2024 - 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>$6,500</td>
</tr>
<tr>
<td>Information Technology</td>
<td>Digital Video Recording System</td>
<td>$38,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Vehicle Replacement</td>
<td>$15,000</td>
</tr>
<tr>
<td>Parks</td>
<td>Mower Replacement</td>
<td>$15,000</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>$251,500</strong></td>
</tr>
</tbody>
</table>

### Fiscal Year 2024 - 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>$168,500</td>
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<tr>
<td>Trial Court Improvement Fund</td>
<td>$38,000</td>
</tr>
<tr>
<td>Parks</td>
<td>$30,000</td>
</tr>
<tr>
<td>911 Operating Fund</td>
<td>$15,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$251,500</strong></td>
</tr>
</tbody>
</table>
Program Fiscal Year: FY 2024

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.
Project Title: IT Projects

Project Department: Information Technology

Project Type: IT equipment replacement/upgrades

Project Description:
A schedule of improvements is devised annually with the assistance of our IT professional services provider to ensure all departments have the equipment required to effectively and efficiently carry out their work. Improvements planned for FY24:

<table>
<thead>
<tr>
<th>Location</th>
<th>Type</th>
<th>Quantity</th>
<th>Cost</th>
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<tr>
<td>Building Department</td>
<td>Windows Workstation</td>
<td>1</td>
<td>$1,000</td>
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<tr>
<td>Planning Department</td>
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<tr>
<td>Treasurer’s Office</td>
<td>Windows Workstation</td>
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<td>Firewall</td>
<td>System-wide Firewall for security</td>
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<td></td>
<td><strong>TOTAL</strong></td>
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<td><strong>$6,500</strong></td>
</tr>
</tbody>
</table>

Project Impact/Benefit:
Upgrading IT equipment in a timely manner allows Missaukee County to keep pace with changing software and other technology improvements.

Operating Fund Impact
As more software is moving to an annual license basis, operating funds must be budgeted for renewal. For example, Office 365 implementation requires annual software renewal at $150 per license.

Estimated Cost:
$6,500

Funding Source(s) for this project:
Delinquent Tax Revolving Fund $6,500
Missaukee County
Capital Improvement Program
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2024

Project Title: Courtroom Digital Video Recording System

Project Department: Courts

Project Type: Technology Enhancement – Courtroom Digital Video Recording System

Project Description:
A digital video recording system compatible with existing Digital Court Recorder (DCR) audio system installed in 2019 will be added to both the Probate and District/Circuit Courtrooms.

Project Impact/Benefit:
The video recording system will allow for a number of new functionalities, including recordation of court proceedings, remote translation, video arraignment and hosted video conferencing.

Operating Fund Impact:
May reduce the amount of operating funds spent on court recorders by $5,000.

Estimated Cost:
$19,000 per courtroom x 2 = $38,000

Funding Source(s) for this project:
Trial Court Improvement Fund - $38,000
Missaukee County  
Capital Improvement Program  
For the fiscal years ending September 30, 2020-2024

Program Fiscal Year: 2024

Project Title: Park Vehicle Replacement

**Project Department:** Parks

**Project Type:** Fleet Vehicle Replacement

**Project Description:**
Park vehicles receive a lot of hard use in maintaining the parks. It is necessary to replace the oldest vehicle on a rotating basis.

**Project Impact/Benefit:**
Regular vehicle replacement results in better and more reliable equipment for parks staff.

**Operating Fund Impact**
Minor reduction in vehicle maintenance costs.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Program Fiscal Year: 2024

Project Title: Park Mower Replacement

**Project Department:** Parks

**Project Type:** Equipment replacement/upgrade

**Project Description:**
The parks department possesses an aging zero-turn mower that is reaching the end of its useful life.

**Project Impact/Benefit:**
A commercial grade, reliable mower is essential to parks maintenance.

**Operating Fund Impact**
Minor reduction in equipment maintenance costs.

**Estimated Cost:**
$15,000

**Funding Source(s) for this project:**
Parks Fund: $15,000
Program Fiscal Year: 2024

Project Title: Patrol Vehicles 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 to $1,000 annually, 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
$62,000

Funding Source(s) for this project: Delinquent Tax Revolving Fund - $62,000
Program Fiscal Year  2024

Project Title:  Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Department:**  Sheriff’s Office

**Project Type:**  Equipment update – Patrol Vehicle Mobile Data Terminals (MDTs)

**Project Description:**
Replacement of aging, outdated Mobile Data Terminals (MDTs), also known as in-car-computer and docking station mounts for Sheriff’s patrol vehicles. Replacement coincides with new patrol vehicle purchases.

**Project Impact/Benefit:**
Replacement of aging MDT(s) reduces down time, equipment maintenance cost, and will increase overall productivity.

**Operating Fund Impact:**
New equipment results in reduced maintenance estimated at approximately $1,000 per year.

**Estimated Cost:**  
$7,500 each x 2 = $15,000

**Funding Source(s) for this project:**
911 Operating Fund  $15,000
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