



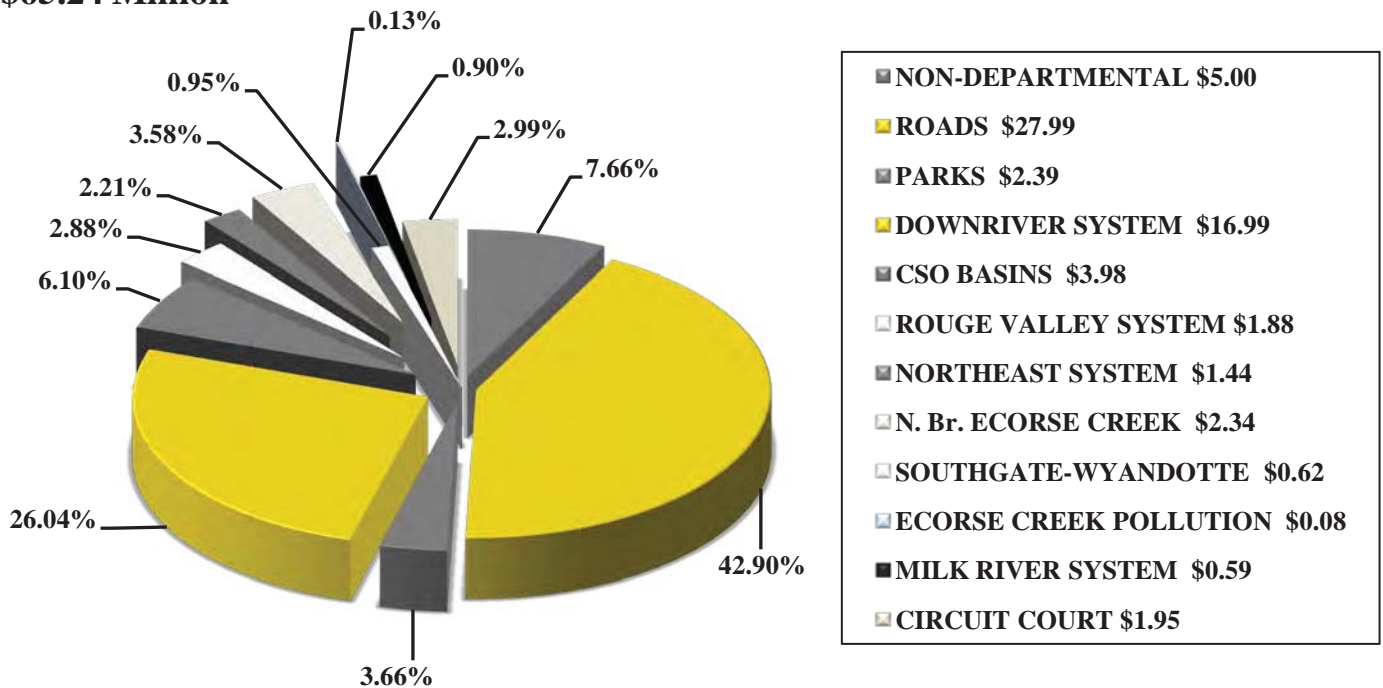
CAPITAL PROJECTS



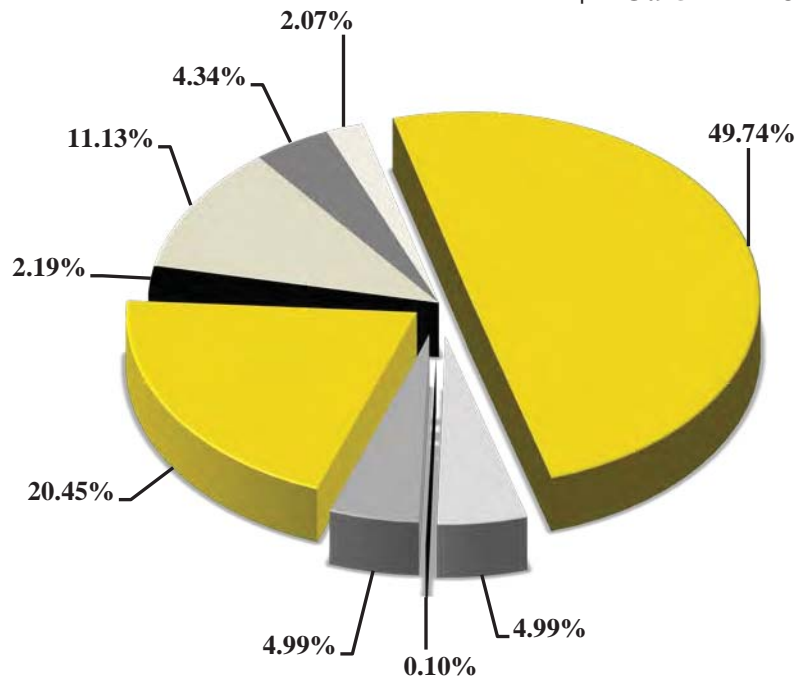
Detroit is one of 12 American metropolitan areas that are home to professional teams representing the four major sports in North America. Comerica Park and Ford Field, located in the heart of downtown, are home to Major League Baseball's Detroit Tigers and the National Football League's Detroit Lions, drawing fans of both sports through southeastern Michigan into the city.

CAPITAL IMPROVEMENT PLAN BY PROJECT

CIP Fiscal Year 2016 \$65.24 Million



CIP Fiscal Year 2017 \$113.95 Million





FIVE-YEAR CAPITAL IMPROVEMENT PLAN

Pursuant to Article 5.126f of the Home Rule Charter for the County of Wayne, the County Executive is required to prepare and submit a Five-Year Capital Program on an annual basis to the County Commission. The Capital Improvement Plan (CIP) identifies capital projects, funding sources and projected expenditures over a five-year period. The CIP is coordinated with the development of the annual operating budget as well as the County's debt service policy. Although the costs of the CIP are projected over five years, only those costs in the first year are included in the County's annual appropriations ordinance. The County's Capital Improvement Plan for FY 2015-2016 includes divisional projects within the Department of Public Services, the Third Circuit Court and Non-Departmental projects. The remaining four years are presented as an informational guide for future planning and are subject to further review, modification and appropriation by the County Commission in subsequent years. These schedules can be found at the beginning of each section.

2015-2016 CAPITAL IMPROVEMENT PLAN		ANNUAL OPERATING BUDGET IMPACT		
DEPARTMENT/DIVISION (in 000's)	TOTAL APPROPRIATION	PERSONNEL COSTS	OTHER OPERATING COSTS	TOTAL
CIRCUIT COURT	\$1,950	\$0	\$1,950	\$1,950
PUBLIC SERVICES				
ENGINEERING, EQUIPMENT & ROADS	\$27,986	\$4,353	\$23,633	\$27,986
ENVIRONMENTAL SERVICES	27,917	1,702	26,215	27,917
PARKS	2,387	376	2,011	2,387
NON-DEPARTMENTAL	\$5,000		\$5,000	\$5,000
TOTAL (IN THOUSANDS)	\$65,240	\$6,431	\$58,809	\$65,240

THIRD CIRCUIT COURT

The CIP includes project costs for the replacement of the Circuit Courts existing case management systems. This project is estimated for FY 2015-2016 to be \$1,450,000. Funding for this project is provided by bond proceeds through the Michigan Municipal Bond Authority. An additional \$500,000 for unaudited unidentified capital needs is included for the Court.

THE DEPARTMENT OF PUBLIC SERVICES

Engineering, Equipment and Roads Division: Capital plans include Road Maintenance, Equipment and Engineering project costs for all the roadwork to be completed in FY 2015-2016. The funds included in the CIP for Engineering/Equipment projects – \$27,986,000.

Environmental Services Group: The CIP includes a number of capital asset and infrastructure replacement projects. Aging assets are systematically being upgraded or replaced to maximize operating efficiency and to meet increased sewage and drain flow demands. The 2015-2016 budget for such projects is \$27,917,000.

Parks Division: Capital funding will be used for design, construction, and improvement of parks facilities throughout the County Parks System as well as several local parks. The 2015-2016 CIP budget estimate sums to \$2,387,000 and is funded through a dedicated parks millage.

Five Year CIP schedules, FY 2015-2016 summary charts, capital infrastructure plans and divisional project narratives follow each section.

NON-DEPARTMENTAL

Capital funding of \$500,000 for Court projects and \$4,500,000 for unidentified miscellaneous projects has been included.



**WAYNE COUNTY GOVERNMENT
ADOPTED BUDGET FY 2015-2016 AND PROJECTED BUDGET FY 2016-2017**

**FIVE YEAR CAPITAL IMPROVEMENT PLAN BY FUND
FISCAL YEAR 2015-2017**

FUND	PROGRAM	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017
101	SHERIFF	550,000	-	-
101	NON DEPARTMENTAL	5,000,000	5,000,000	-
201	PUBLIC SERVICES - ROADS	35,069,000	27,986,000	23,300,000
208	PUBLIC SERVICES - PARKS	2,627,000	2,387,000	2,500,000
590	PUBLIC SERVICES - DOWNRIVER SYSTEM	10,162,000	16,991,000	12,686,000
596	PUBLIC SERVICES - CSO BASINS	3,359,000	3,979,000	4,945,000
598	PUBLIC SERVICES - ROUGE VALLEY SYSTEM	1,715,000	1,880,000	2,355,000
599	PUBLIC SERVICES - NORTHEAST SYSTEM	6,910,000	1,444,000	-
801	PUBLIC SERVICES - N. Br. ECORSE CREEK	1,995,000	2,337,000	56,675,000
820	PUBLIC SERVICES - SOUTHGATE-WYANDOTTE DRAINAGE SYSTEM	987,000	619,000	5,684,000
821	PUBLIC SERVICES - ECORSE CREEK POLLUTION ABATEMENT SYSTEM	88,000	82,000	117,000
830	PUBLIC SERVICES - MILK RIVER SYSTEM	1,010,000	585,000	5,684,000
834	THIRD CIRCUIT COURT	1,530,000	1,950,000	-
ALL FUNDS		\$ 71,002,000	\$ 65,240,000	\$ 113,946,000

Note: While this section of the budget document is representative of the County's 5 year CIP, this summary gives a historical, current year and projected year snapshot by fund. Funds 820, 821, and 830 are component units and not included in the the County's appropriations. They are presented for informational purposes only.



ADOPTED BUDGET

FY 2015-2016 AND PROJECTED BUDGET FY 2016-2017

THIRD CIRCUIT COURT



THIRD JUDICIAL CIRCUIT COURT OF MICHIGAN

Consolidated Case Management System

The Third Judicial Circuit of Michigan has converted their case management systems supporting the Civil, Criminal and Family Domestic dockets to the Odyssey Case Management System. The Odyssey project was suspended in August 2009 with a restart in February 2011. The AS400 can be retired after successful implementation of Odyssey for the Family Juvenile docket currently planned for October 2015.

The projected time line for accomplishing these tasks is:

Milestone	Division	Replaced Legacy Application	Date	C
1. Guardianship Cases	Family Juvenile	Manual Conversion from Probate	December 2005	✓
2. Adoption Cases	Family Juvenile	Lotus Notes Migration	April 2006	✓
3. Criminal Cases	Criminal	AS400 CRIM Application	October 2007	✓
4. Civil Cases	Civil	Compaq Alpha CTS	October 2008	✓
5. Electronic Filing	Civil -CK cases		November 2011	✓
6. Domestic Cases	Family	Compaq Alpha CTS	June 2012	✓
7. Imaging and Document Management	Family	FileNet Imaging	January 2014	✓
8. Juvenile Cases	Family	AS400 Juvenile Application	October 2015	

Technology Refresh

This capital improvement project will encompass replacing computer and related equipment that is obsolete and unusable throughout all Court locations. Replacement will take place on as needed basis for five years beginning fiscal year 2014-2015.

- Lincoln Hall of Justice (LHJ) equipment refresh took place in 2012, next hardware refresh planned for 2016-2017.
- Coleman A. Young Municipal Center (CAYMC) took place in 2013, next hardware refresh planned for 2017-2018.
- Frank Murphy Hall of Justice (FMHJ) took place in 2013, next hardware refresh planned for 2017-2018.
- Friend of the Court (FOC) workstations are provided by the State of Michigan and refreshed by the state. FOC printers and monitors and non-FOC staff equipment refreshed in 2014-2015. The PC hardware refresh occurred during 2014-2015; the state will no longer be providing FOC PC's.

Technology Court Reporting Video Recording Systems

- Nine JAVS Video Court Reporting system upgraded to digital from VHS tape. Eleven more systems purchased and installed for a total of 20 Video Court Reporting units.
- The court plans to installed 1 Video Court Reporting system in 2014-2015, 8 Video Court Reporting units per year starting in 2015-2016 through 2019-2020 (40 new installs).
- The court will have 60 Video Court Reporting units by the end of 2019-2020.

(\$ IN THOUSANDS)		ESTIMATED								
PROJECT DESCRIPTION	PROJECT NUMBER	TOTAL COST	WAYNE CO SHARE	FUNDING SOURCE	EXPENDED TO DATE	FISCAL 2015-2016	FISCAL 2016-2017	FISCAL 2017-2018	FISCAL 2018-2019	FISCAL 2019-2020
Projects:										
Consolidated Case Management System	83501	13,325	-	MMBA	12,322	770	233	0	0	0
Technology Refresh	83502	1,000	-	G	0	200	200	200	200	200
Technology Court Reporting Video Recording Systems	83503	2,400	-	G	0	480	480	480	480	480
Unallocated		500	-	G	0	500	-	-	-	-
ANNUAL TOTAL		16,725	-		12,322	1,950	913	680	680	680

Key: G=General Fund;C=Local Community Revenue; CC=Cash Capital; PCF=Pooled Cash Fund; F=Federal Grant; S=State Grant; MMBA=Michigan Municipal Bond Authority; IPA=Installment Purchase Agreements