

# FY18 Budget Work Session

February 14, 2017



# Agenda

- Change in Tax Dollars / Mental Health 8:00 – 8:10
- Fleet 8:10 –8:20
- Secondary Roads 8:10 – 9:20
- Break 9:20 – 9:30
- Conservation 9:30 – 10:00
- Buildings 10:00 – 10:30
- IT 10:30 – 11:00
- Other Items 11:00 – 11:10



# FY18 Budget Review

Valuation Comparison



# Taxable Valuation Comparison

	<b>January 1,2015</b>	<b>% of</b>	<b>January 1,2016</b>	<b>% of</b>	<b>Amount</b>	<b>%</b>
	<b><u>For FY17</u></b>	<b><u>Total</u></b>	<b><u>For FY18</u></b>	<b><u>Total</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<b><u>COUNTY-WIDE</u></b>						
Residential Property	\$ 5,096,318,669	63.8%	\$ 5,305,862,564	64.5%	\$ 209,543,895	4.1%
Commercial Property	1,825,934,120	22.9%	1,873,083,824	22.8%	47,149,704	2.6%
Multiresidential	213,613,304	2.7%	204,286,253	2.5%	(9,327,051)	-4.4%
Utilities	391,113,465	4.9%	374,014,313	4.5%	(17,099,152)	-4.4%
Industrial Property	231,850,798	2.9%	231,331,626	2.8%	(519,172)	-0.2%
Agricultural Land/Structures	<u>230,227,833</u>	2.9%	<u>237,866,612</u>	2.9%	<u>7,638,779</u>	3.3%
All Classes	7,989,058,189	100.0%	8,226,445,192	100.0%	237,387,003	3.0%
<b><u>UNINCORPORATED AREAS</u></b>						
Residential Property	661,473,671	66.7%	688,441,579	67.1%	26,967,908	4.1%
Commercial Property	46,124,865	4.6%	46,943,150	4.6%	818,285	1.8%
Multiresidential	9,396,223	0.9%	9,546,246	0.1%	150,023	1.6%
Utilities	74,393,746	7.5%	73,326,539	7.1%	(1,067,207)	-1.4%
Industrial Property	1,463,823	0.1%	1,490,688	0.1%	26,865.00	1.8%
Agricultural Land/Structures	<u>199,158,287</u>	20.1%	<u>206,016,281</u>	20.1%	<u>6,857,994</u>	3.4%
Total	992,010,615	100.0%	1,025,764,483	100.0%	33,753,868	3.4%
<b>Property in Cities</b>	6,997,047,574	87.6%	7,200,680,709	87.5%	203,633,135	2.9%
<b>Property in Rural Areas</b>	<u>992,010,615</u>	12.4%	<u>1,025,764,483</u>	12.5%	<u>33,753,868</u>	3.4%
Total	<u>\$ 7,989,058,189</u>	100.0%	<u>\$ 8,226,445,192</u>	100.0%	<u>\$ 237,387,003</u>	3.0%

# FY 2017 Change in Tax Dollars by Class

	\$0.18		2017 Tax Rate	\$5.82			
<u>COUNTY-WIDE</u>	<u>Rate Reduction</u>	<u>Growth Percentage</u>	<u>Dollars</u>	<u>Rollback Percentage</u>	<u>Dollars</u>	<u>Total Percentage</u>	<u>Dollars</u>
Residential Property	(876,911)	4.8%	1,361,499	-0.2%	(56,729)	4.6%	427,859
Commercial Property	(319,376)	2.9%	299,585	0.0%	-	2.9%	(19,790)
Multiresidential	(40,122)	-0.4%	(5,191)	-3.8%	(48,667)	-4.2%	(93,980)
Utilities	(71,215)	-1.1%	(25,339)	0.0%	-	-1.1%	(96,554)
Industrial Property	(41,539)	0.5%	6,718	0.0%	-	0.5%	(34,821)
Agricultural Land/Structure	<u>(39,506)</u>	1.9%	<u>25,529</u>	3.0%	<u>40,308</u>	4.9%	<u>26,330</u>
All Classes	<u><u>(1,388,669)</u></u>		<u><u>1,662,801</u></u>		<u><u>(65,088)</u></u>		<u><u>209,044</u></u>
Estimated Taxes at \$6.00 / \$5.82							

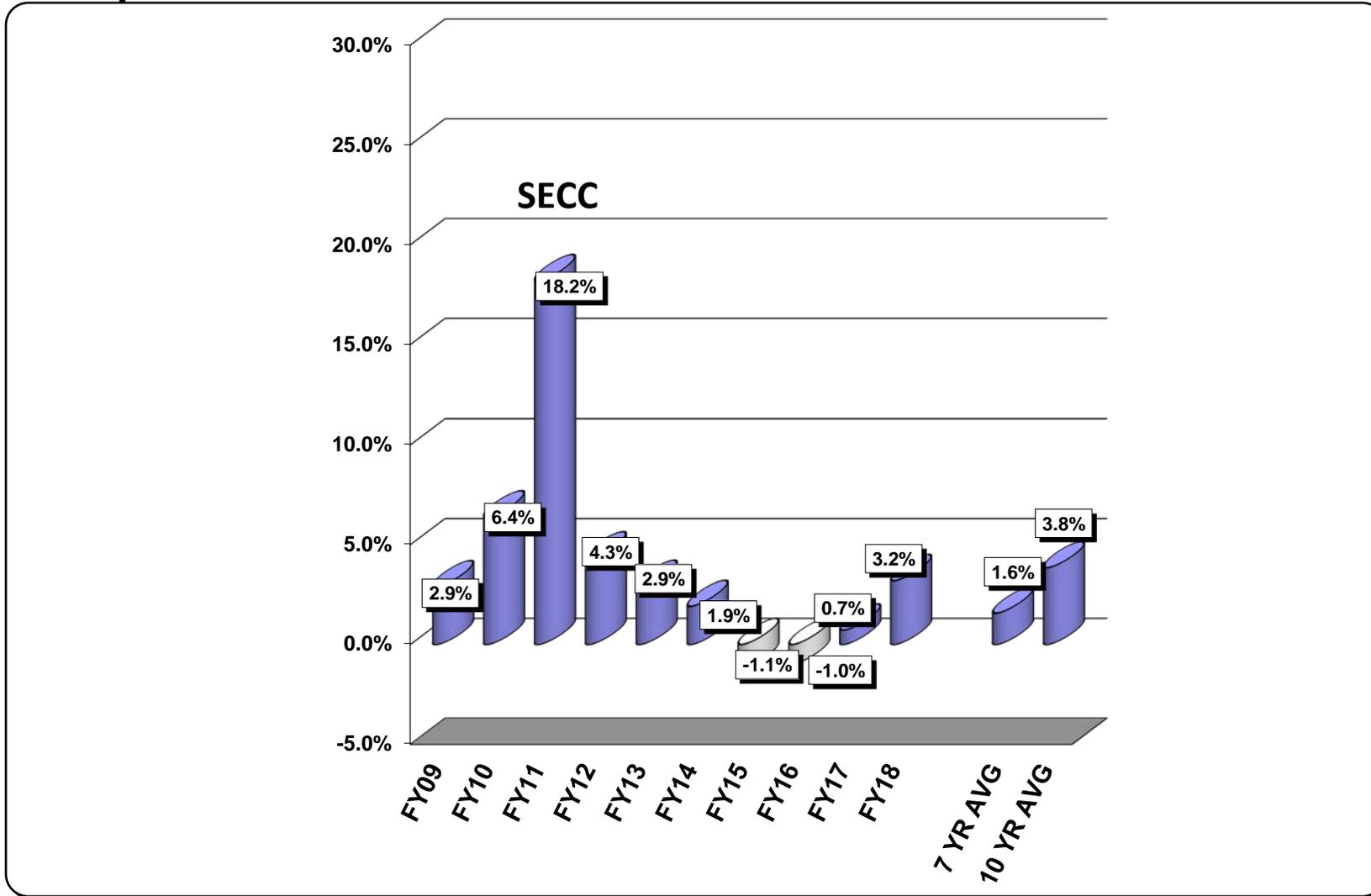
# FY 2018 Change in Tax Dollars by Class – Urban Rate

Change	(\$0.00)		2018 Tax Rate	\$5.82			
<u>COUNTY-WIDE</u>	<u>Rate Reduction</u>	<u>Growth Percentage</u>	<u>Dollars</u>	<u>Rollback Percentage</u>	<u>Dollars</u>	<u>Total Percentage</u>	<u>Dollars</u>
Residential Property	(3,211)	1.7%	504,374	2.4%	712,058	4.1%	1,213,222
Commercial Property	(1,150)	2.6%	276,380	0.0%	-	2.6%	275,229
Multiresidential	(135)	-0.6%	(7,462)	-3.8%	(47,256)	-4.4%	(54,852)
Utilities	(246)	-4.4%	(100,185)	0.0%	-	-4.4%	(100,431)
Industrial Property	(146)	-0.2%	(2,700)	0.0%	-	-0.2%	(2,846)
Agricultural Land/Structures	(145)	0.3%	4,049	3.0%	40,493	3.3%	44,397
All Classes	<u>(5,033)</u>		<u>674,457</u>		<u>705,295</u>		<u>1,374,719</u>
Estimated Taxes at \$5.82 / \$5.82							

# Change in Tax Dollars

FY 17	County-Wide	Unincorporated	Total
Rate Reduction	\$ (1,388,669)	\$ (41,822)	\$ (1,430,492)
Revaluation / Growth Change	1,662,801	114,328	1,777,129
Rollback Change	<u>(65,088)</u>	<u>12,051</u>	<u>(53,037)</u>
	<u>\$ 209,044</u>	<u>\$ 84,556</u>	<u>\$ 293,600</u>
FY 18	County-Wide	Unincorporated	Total
Rate Reduction	\$ ( 5,033)	\$ (16,479)	\$ (21,512)
Revaluation / Growth Change	674,457	28,612	703,069
Rollback Change	<u>705,295</u>	<u>63,338</u>	<u>768,632</u>
	<u>\$ 1,374,719</u>	<u>\$ 75,470</u>	<u>\$ 1,450,189</u>

# Ten Year Perspective of Percent in Change in Tax Levy Dollars



# Mental Health Levy

	FY 17	FY 18
Scott County Budget	\$4,906,052	\$4,534,917
57% of Crisis Stabilization	<u>1,767,000</u>	<u>1,767,000*</u>
Total	<u>\$6,673,052</u>	<u>\$6,301,917</u>

Required funding is approximately \$0.87 for FY 17.

Required funding is approximately \$0.77 for FY 18.



# Mental Health Levy Comparison

	FY 98	FY 99	FY 17 Frozen	FY 17 Unfrozen	FY 18 Frozen	FY 18 Unfrozen
Mental Levy	\$0.99	\$0.78	\$0.41407	\$0.86663	\$0.40212	\$0.76606
Total Levy	\$4.1923	\$3.91472	\$5.82228	\$6.27484	\$5.82167	\$6.18561
% of Total Levy	24%	20%	7%	14%	7%	12%

- FY 98 was the last year Mental Health was fully funded by counties.
- FY 99 was the first year of the frozen dollar amount.
- FY 17 unfrozen levy of 0.86663 fully funds services at the county level.
- FY 18 unfrozen levy of 0.76606 fully fund services at the county level.



# Taxable Value Comparison

County	FY 15 Taxable Valuation	FY 16 Taxable Valuation	% Change 15-16	FY 17 Taxable Value	% Change 16-17	FY 18 Taxable Value	% Change 17-18
Black Hawk	\$4,945,265,665	\$4,967,304,596	0.4%	\$5,100,593,464	2.7%	\$5,378,351,049	5.4%
Dubuque	\$4,067,534,569	\$4,143,892,246	1.9%	\$4,356,456,863	5.1%	\$4,471,481,617	2.6%
Johnson	\$6,367,938,433	\$6,544,202,001	2.8%	\$7,043,217,201	7.6%	\$7,376,701,554	4.7%
Linn	\$9,737,184,734	\$9,930,551,791	2.0%	\$10,047,848,988	1.2%	\$10,619,575,628	5.7%
Polk	\$19,037,362,338	\$19,381,581,836	1.8%	\$20,577,800,323	6.2%	\$21,324,706,399	3.6%
Pottawattamie	\$4,419,345,369	\$4,537,591,534	2.7%	\$4,685,720,943	3.3%	\$4,748,875,595	1.3%
Scott	\$7,635,626,321	\$7,714,829,376	1.0%	\$7,989,058,189	3.6%	\$8,226,445,192	3.0%
Woodbury	\$3,581,822,782	\$3,639,890,644	1.6%	\$3,920,009,384	7.7%	\$4,044,411,049	3.2%

## Woodbury County

– 2014 \$2.1 Billion Fertilizer Plant Project (total economic development); Hard

Rock Casino Development

- 2015 \$90 Million Soy Bean Plant

David Gleiser, Director of Economic Development – Rural Economic Development,

Woodbury County, Iowa

# FY18 Capital Budget Review

Fleet



# Fleet Services

## Fleet Health

- 154 assets excluding the Conservation Dept.
  - 1 – Community Services
  - 9 – FSS
    - 6 Motor Pool
  - 13 – Health
  - 2 - P & D
  - 64 – Sheriff
    - 33 Patrol Use
    - 11 Specialty Vehicles
  - 65 – Secondary Roads
    - 17 Dump/Snow Trucks
    - 10 Road Graders



# FY 2017 and 2018 Projected Vehicle Purchases

## FY17 Projected Spend:

- \$444,000 Capital Fleet
  - 12 Patrol Use
    - 6 arrived
    - 6 to be ordered
  - 2 Investigations
    - Arrived
  - 1 FSS
    - To be ordered
  - 1 Health
    - To be ordered
- \$695,000 Sec Rds
  - 2 Dump/Snow Trucks
    - Arrived
  - 1 Road Graders
    - Arrived

## FY18 Projected Spend:

- \$327,000 Capital Fleet
  - 6 Patrol Use
  - 1 Investigations
  - 1 Prisoner Transport Van
  - 1 Motor Pool
  - 1 P & D sedan
  - 2 Health
- \$750,000 Sec Rds
  - 2 Dump/Snow Trucks
  - 1 Road Grader
  - 1 Rds Truck



# Vehicle Acquisition Projected by Fiscal Year

Division	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
Sec. Roads	3	4	3	4	3	4
Secondary Roads Investment	\$695,000	\$750,000	\$700,000	\$750,000	\$700,000	\$750,000
Sheriff	14	8	8	8	8	8
FSS	1	1	1	1	1	1
Health	1	2	3	3	1	2
P & D	-	1	-	-	-	-
Community Services	1	-	-	-	-	-
Capital Fund Investment	\$444,000	\$327,000	\$350,000	\$350,000	\$329,000	\$350,000



# Current Policy Areas for Management

## Fleet is at Zero Growth

- Replacements are at a one for one swap out.
- Replacement eligibility is based upon:
  - Age
  - Mileage\Hours used
  - Incurred maintenance costs
  - Use

## Review and Develop Policies and Procedures

## Performance Measurements

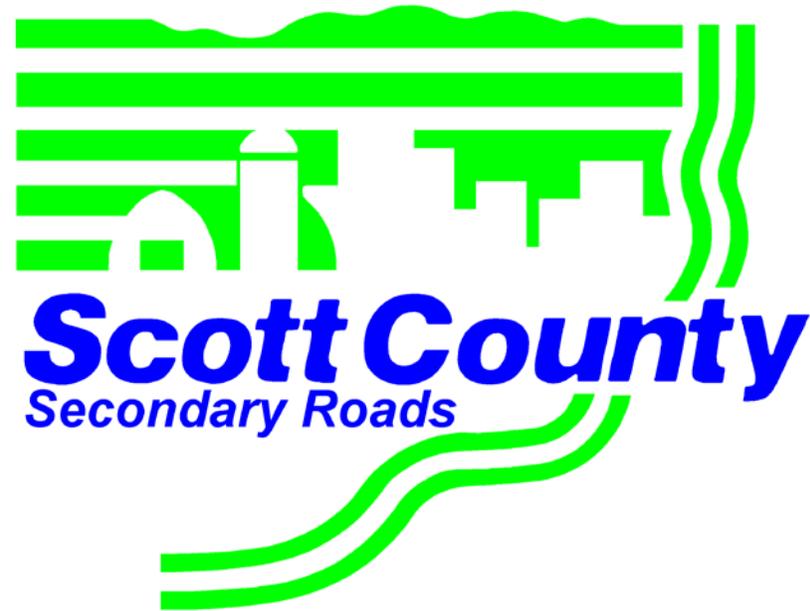
- Maintain high levels of service
- Provide time sensitive mobile repairs
- Provide customers timely servicing or repairs
- Provide timely communications to customers when complete



# FY17 Capital Budget Review

## Secondary Roads





FY 2018  
Secondary Roads Budget



# FY 2018 Revenue

<b>Receipts from Property Tax Levies</b>	<b>\$3,325,000</b>
<b>Regular Road Use Tax Received</b>	<b>\$3,598,169</b>
<b>Road use Tax for Cities</b>	<b>\$49,136</b>
<b>Time 21</b>	<b><u>\$406,135</u></b>
<b>Total Road Use Tax</b>	<b>\$4,053,440</b>
<b>Bridge replacement Funds</b>	<b>260,000</b>
<b>Total Miscellaneous Receipts</b>	<b><u>\$141,400</u></b>
<b>TOTAL RECEIPTS</b>	<b>\$7,779,840</b>



# Expenditures

<b>ADMINISTRATION - ENGINEERING</b>	<b>\$825,000</b>
<b>CONSTRUCTION</b>	<b>\$1,605,000</b>
<b>ROADWAY MAINTENANCE</b>	<b>\$3,759,500</b>
<b>GENERAL ROADWAY EXPENDITURES</b>	<b><u>\$2,229,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,419,000</b>



# Projected Balance

- \$2,320,739 Beginning Balance FY14
- \$3,149,287 Beginning Balance FY15
- \$3,830,301 Beginning Balance FY16
- \$3,475,520 Beginning Balance FY17
- \$3,088,632 Projected FYE17 Balance
- 39.3% of FY 17 Budget
- \$2,449,472 Projected FYE18 Balance
- 29.1% of FY 18 Budget



# Major Changes in FY 18

\$143,699 increase in Construction

\$10,000 increase in Road Clearing (IRVM)



# Equipment for FY18

- 4 new pieces of equipment
  - 2 Single Axle Dump Trucks
  - 1 Motor grader
  - 1 ½ Ton pick up

\$750,000 (Budgeted Without trade-ins)



# Five Year Construction Program



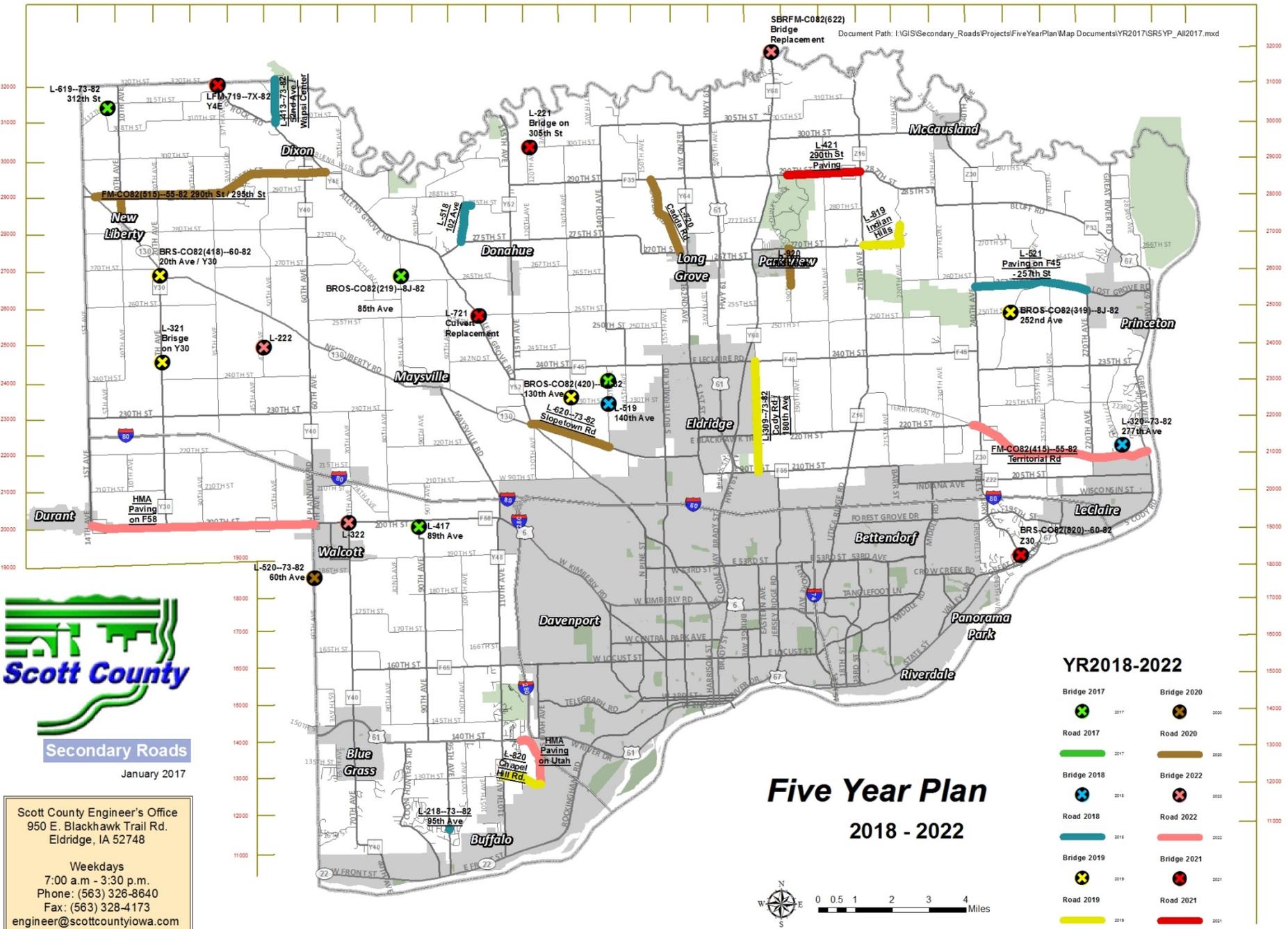


**Secondary Roads**

January 2017

Scott County Engineer's Office  
950 E. Blackhawk Trail Rd.  
Eldridge, IA 52748

Weekdays  
7:00 a.m - 3:30 p.m.  
Phone: (563) 326-8640  
Fax: (563) 328-4173  
engineer@scottcountyiowa.com

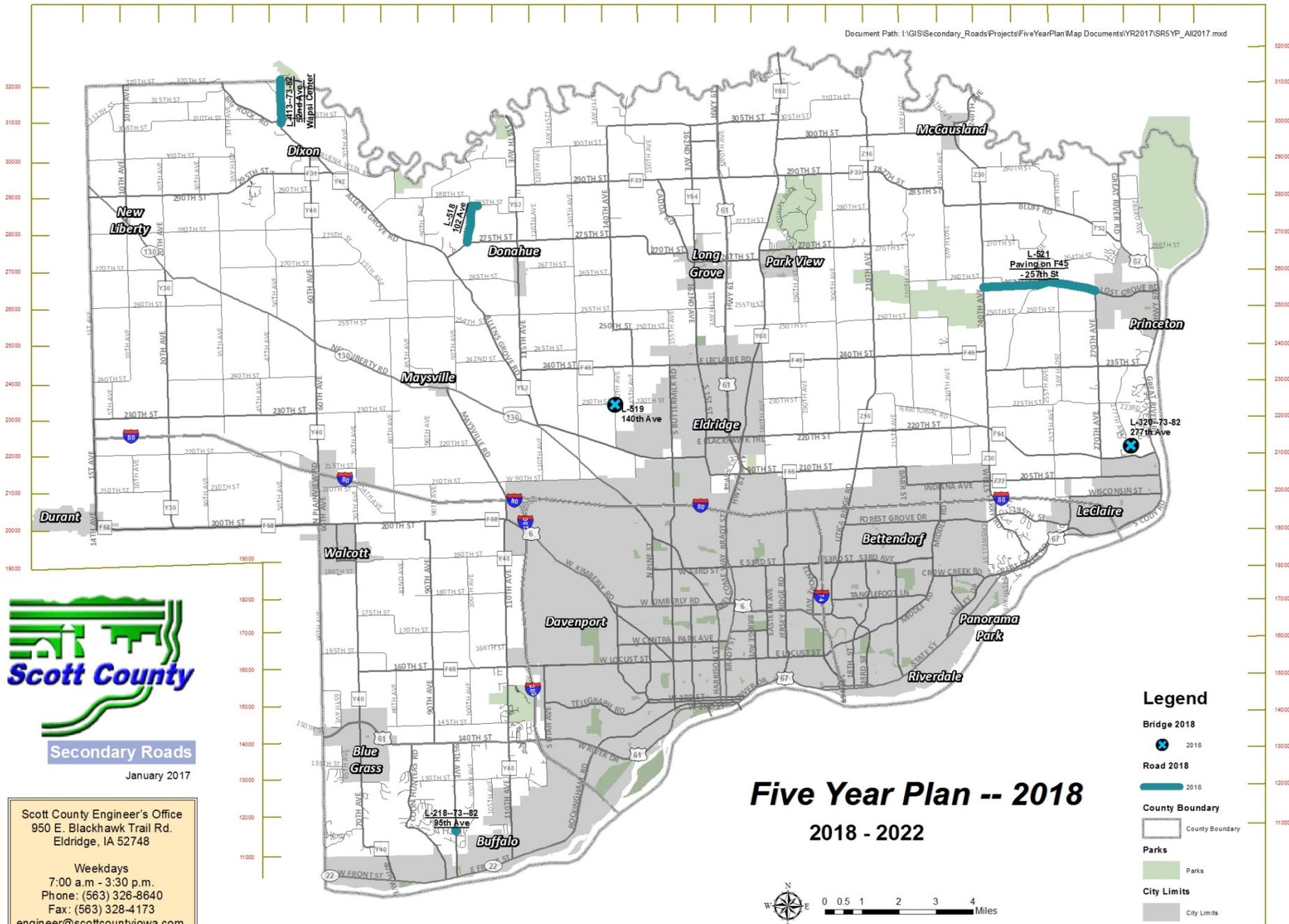


**Five Year Plan  
2018 - 2022**



**YR2018-2022**

Bridge 2017	Road 2017	Bridge 2020	Road 2020
Bridge 2018	Road 2018	Bridge 2022	Road 2022
Bridge 2019	Road 2019	Bridge 2021	Road 2021
Bridge 2021	Road 2021	Bridge 2022	Road 2022



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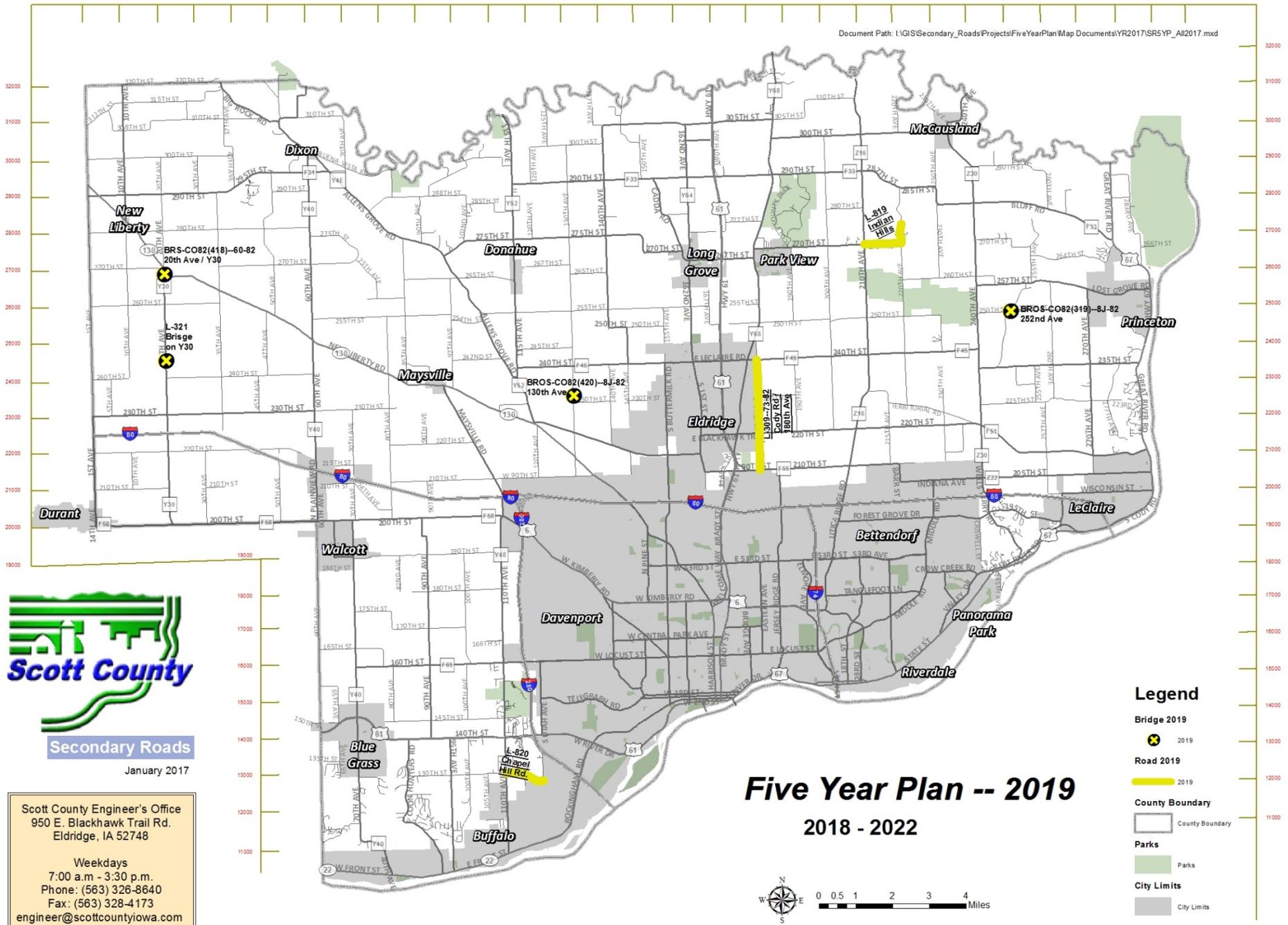
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# Five Year Plan -- 2018

## 2018 - 2022



- Legend**
- Bridge 2018
  - Road 2018
  - County Boundary
  - Parks
  - City Limits



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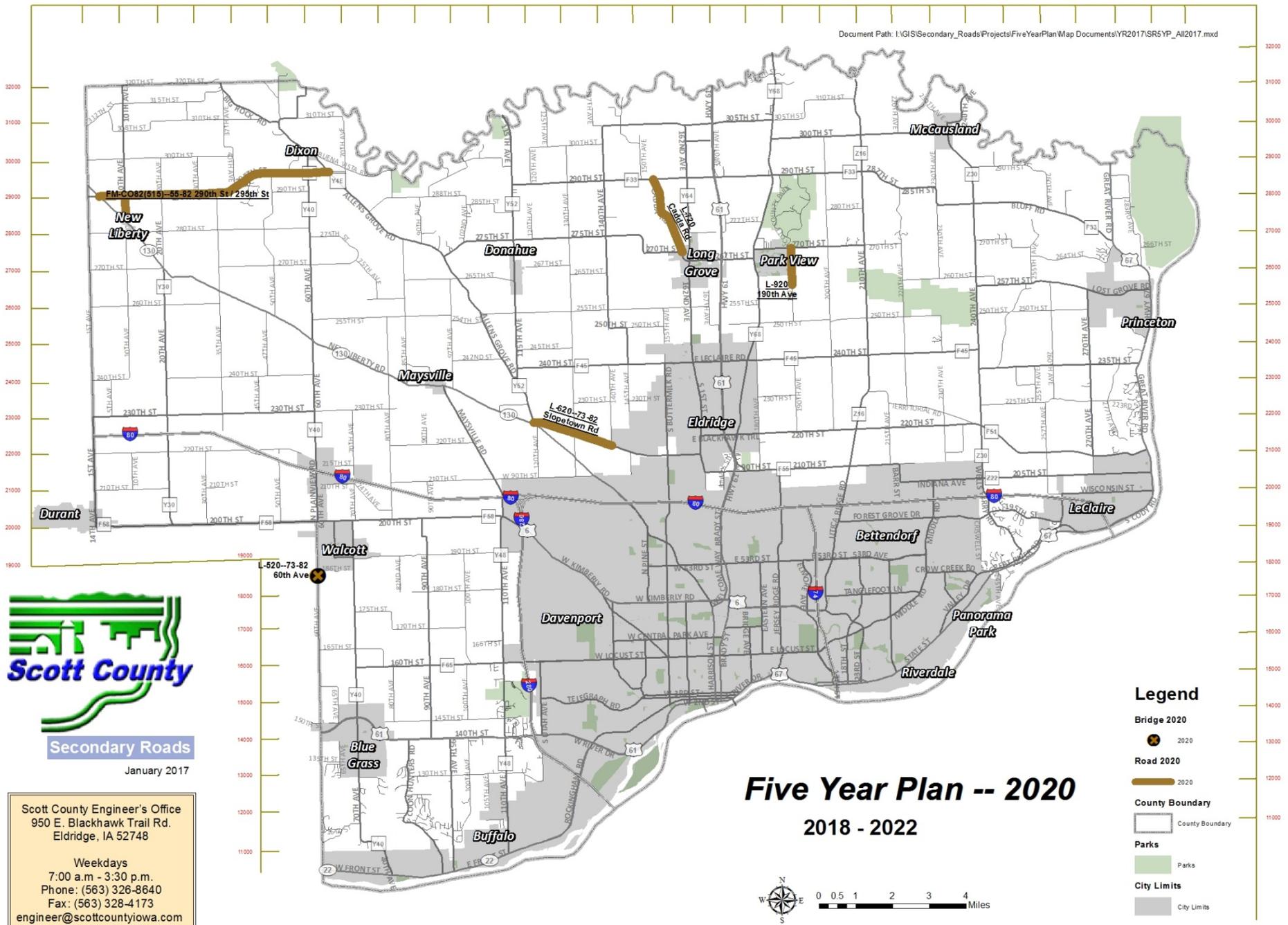
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# Five Year Plan -- 2019

## 2018 - 2022



- Legend**
- Bridge 2019
  - Road 2019
  - County Boundary
  - Parks
  - City Limits



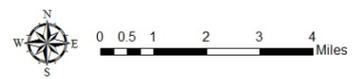
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January 2017

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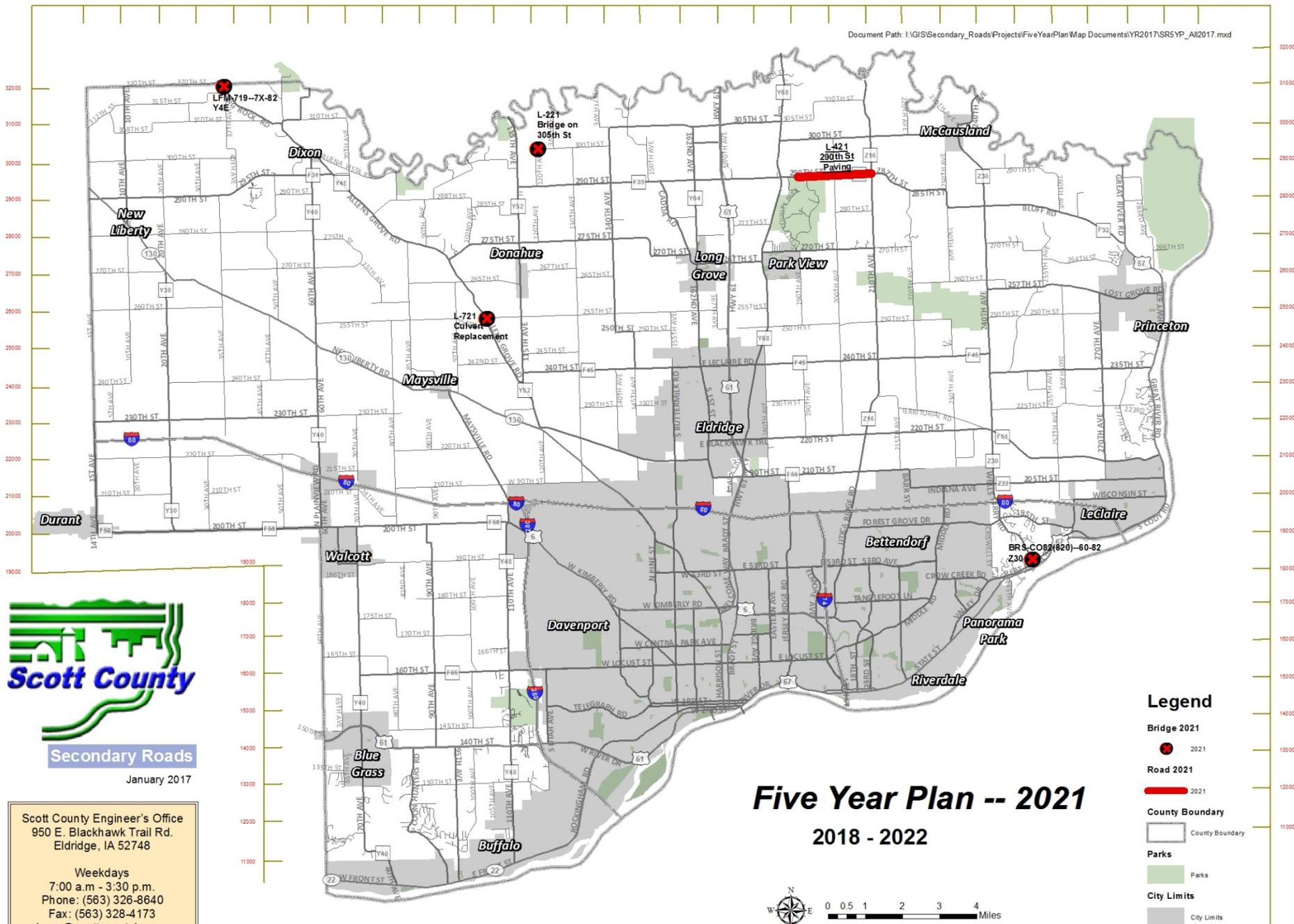
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## Five Year Plan -- 2020

### 2018 - 2022



- Legend**
- Bridge 2020
  - Road 2020
  - County Boundary
  - Parks
  - City Limits



**Secondary Roads**

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**Five Year Plan -- 2021**  
 2018 - 2022



**Legend**

- Bridge 2021
- Road 2021
- County Boundary
- Parks
- City Limits

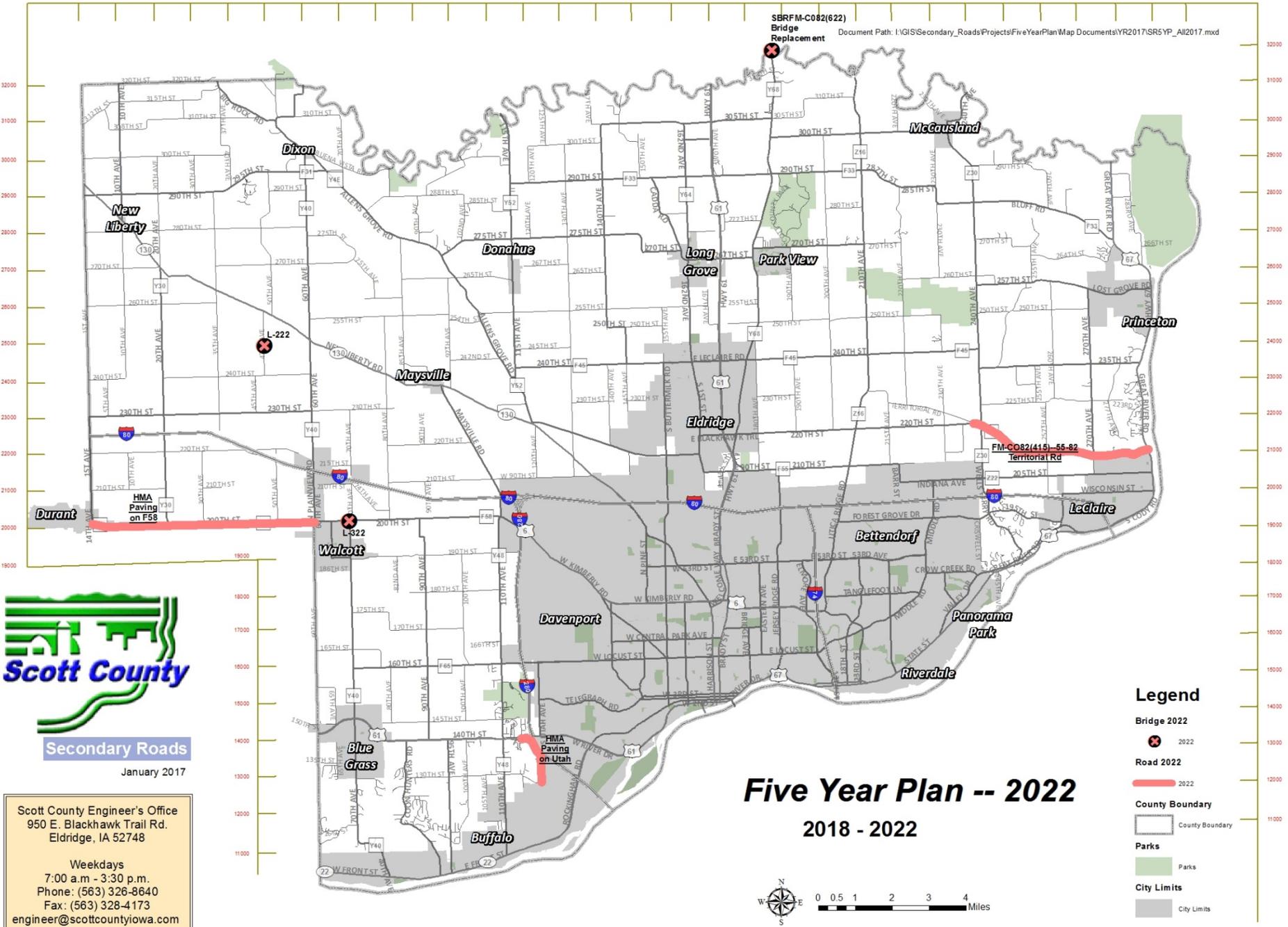


**Secondary Roads**

January 2017

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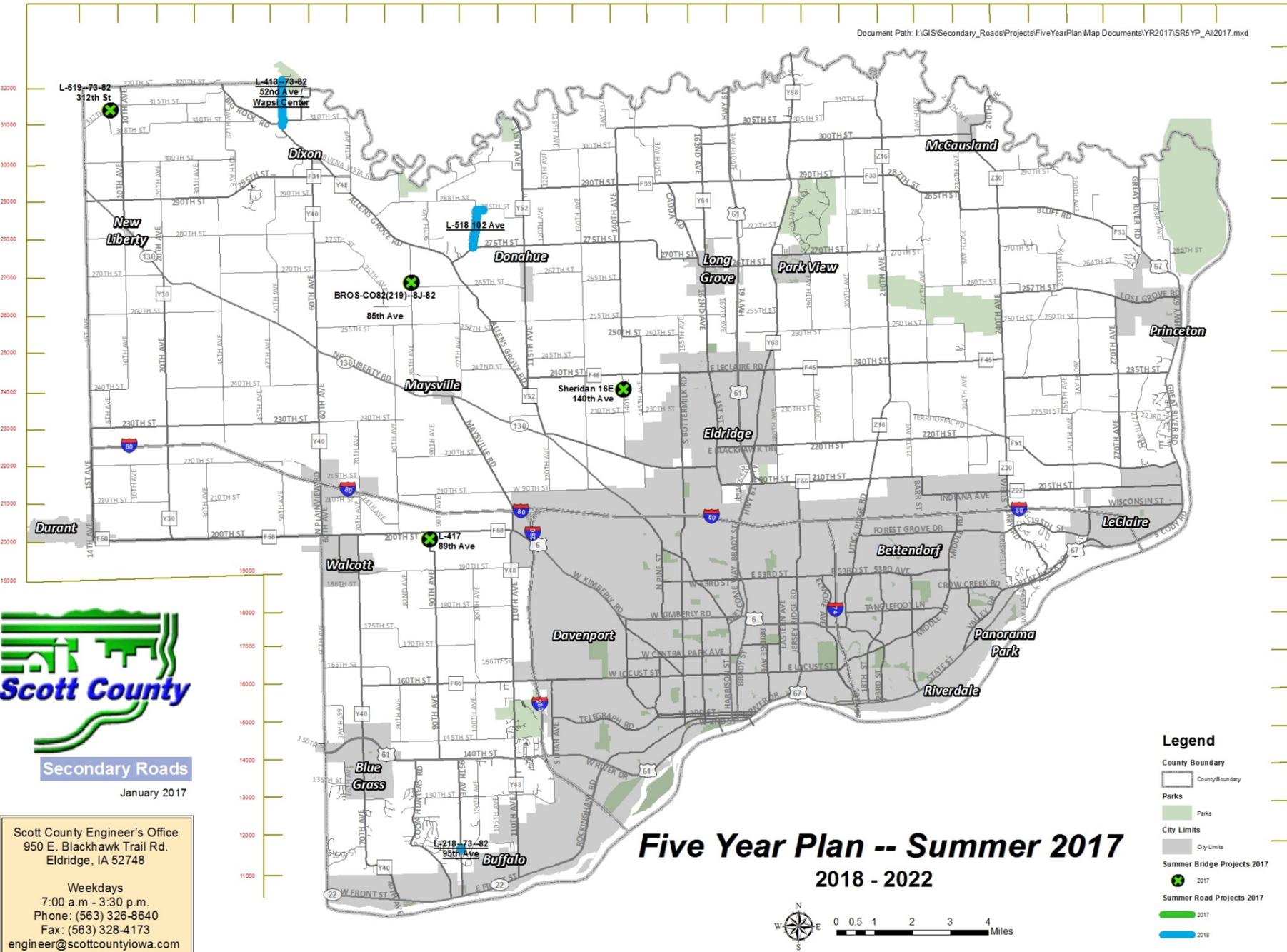
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engineer@scottcountyiowa.com



# Five Year Plan -- 2022

## 2018 - 2022

- Legend**
- Road 2022
  - County Boundary
  - Parks
  - City Limits



**Secondary Roads**  
January 2017

Scott County Engineer's Office  
950 E. Blackhawk Trail Rd.  
Eldridge, IA 52748

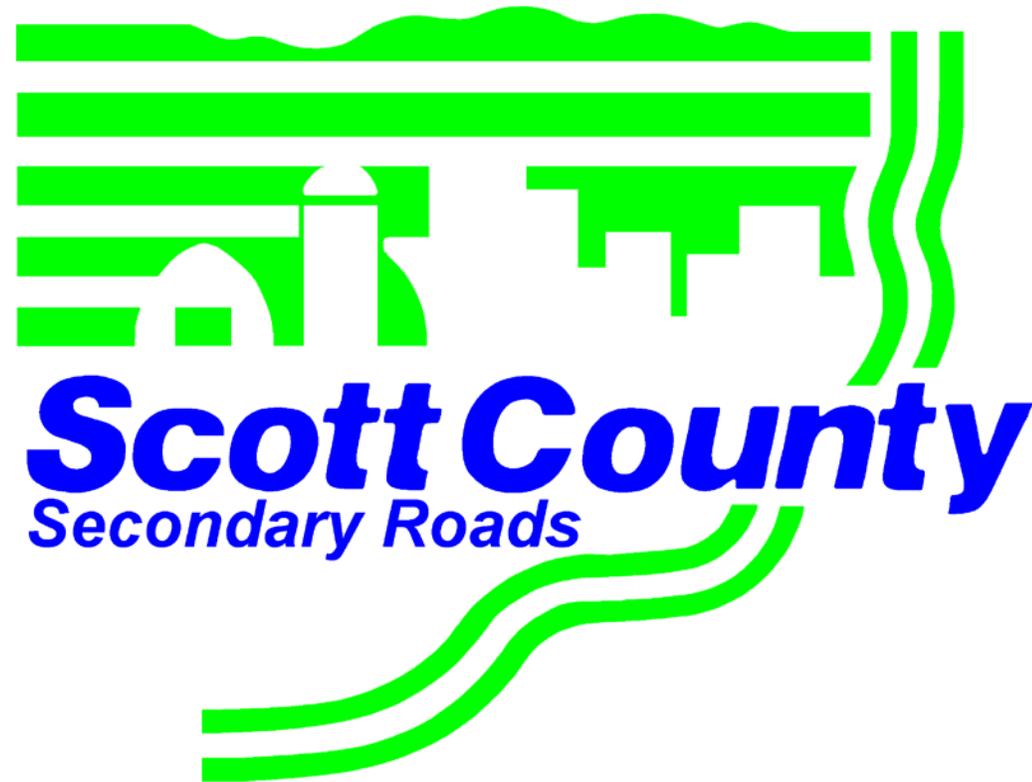
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# Five Year Plan -- Summer 2017 2018 - 2022



- Legend**
- County Boundary
  - City Boundary
  - Parks
  - City Limits
  - City Limits
  - Summer Bridge Projects 2017
  - Summer Road Projects 2017
  - 2017
  - 2018

# Integrated Roadside Vegetation Management



Integrated Roadside Vegetation Management (IRVM) is a part of the Secondary Roads Road Clearing area of our expenditures. Road Clearing includes Brush Cutting, Weed Spraying, Mowing, and IRVM.

Scott County has an Agreement with Clinton County for to provide IRVM guidance and expertise. Clinton County no longer has a Roadside Manager. Now that Scott County has developed our own plan and established a Steering Committee for guidance, it is time to look at adding to our staff, someone with the expertise to:

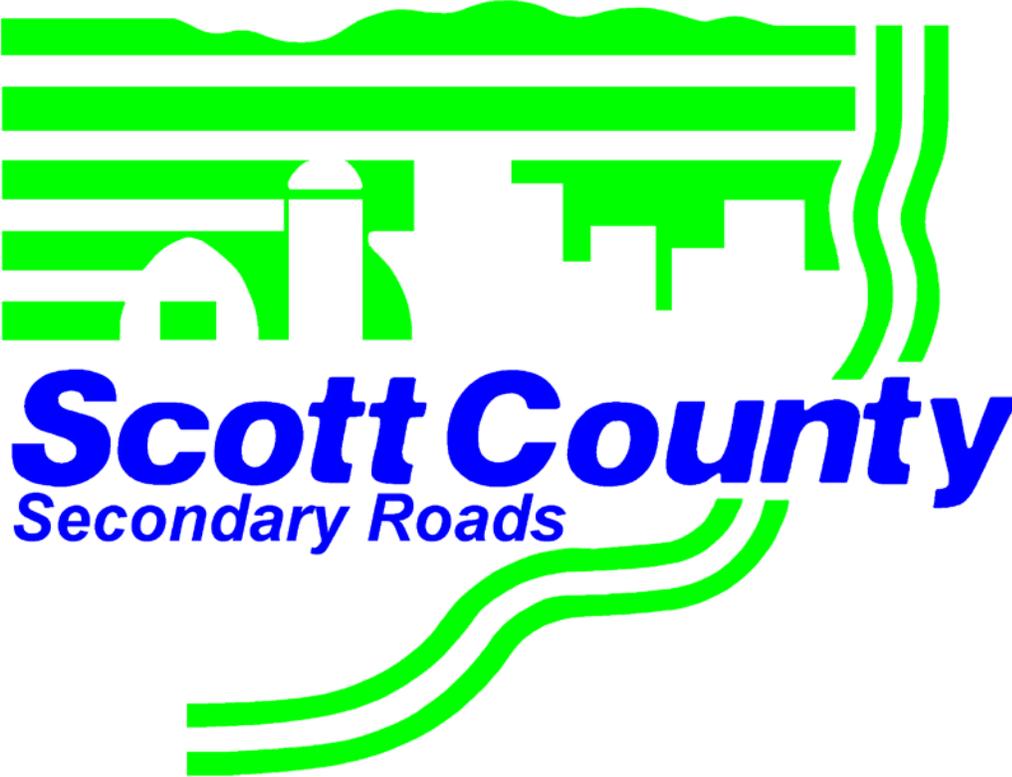
- Economically control noxious and invasive plants
- Identify areas and practices to control brush
- Identify areas that are suitable for native grass plantings
- Supervise preparation of planting areas
- Manage native plant growth
- Conduct public outreach to inform landowners of the benefits of native plantings
- Develop educational programs for students
- Continuously updates our roadside plant inventory
- Develop erosion control plans for maintenance and construction projects
- Conducts research for available grant dollars and applies for such grants to aid in payment of materials or equipment
- Assists the Conservation Department with planting and maintenance of existing native prairie areas

## Moving Forward –

- Update the original group of residents and donors of IRVM Progress
- Possible grant application submittal for additional equipment or materials
- Phase two of our roadside vegetation inventory
- Discussions with Clinton County about 28E agreement
- Discussions with Conservation about Program Enhancements



# Scott County Snow Removal Plan



## **I. Introduction**

This plan is being prepared in response to the County Board's concern for improved winter snow removal and winter maintenance in Scott County. In order to accomplish this objective, the existing plan was thoroughly analyzed and improved where necessary to increase efficiency and productivity. It should also be noted that each snow storm possesses its own unique characteristics and therefore only the basic plan can be laid down with the understanding that some flexibility and judgment will have to be exercised by all county personnel involved with this plan. It should also be recognized that it is not possible, practical, or financially feasible to equip or provide for the "disaster" type storm. However, through a well defined and coordinated plan modified to compensate for particular types of storms, combined with additional outside help, can minimize the adverse effect of major storms.

## **II. Purpose**

The purpose and goal of this report and plan is to provide a framework wherein the County can more adequately respond to the needs of the residents relative to snow and ice removal. This objective will be accomplished by defining and analyzing current procedures and resources, identifying existing deficiencies, instigating necessary improvements and providing for an alternate plan for major snow storms. The plan will define operational procedures which will be understandable by the employees and the citizens. It will also respond to the needs of the community on a priority basis and maximize the utilization of resources to provide optimum results and efficiency.



### III. Scope

This comprehensive snow and ice removal plan will cover the following basic items:

A plan to provide optimum utilization of existing resources for normal snow and ice storm conditions.

A contingency or emergency plan to provide for severe snow and ice storm conditions whereby the above plan will be substituted with a modified plan to concentrate efforts in a more prioritized program augmented with hired equipment and additional manpower as conditions require. All efforts will be made to minimize the additional expense.



## V. Snow and Ice Removal Plan

The snow and ice removal operations in Scott County prior to 1979 were never formally incorporated into a written document. Therefore, the first step or phase in formulating this plan was to reduce the unwritten plan into a written form. A detailed list of available equipment and attachments was also produced as well as personnel assigned to each piece of equipment. This phase of study served as an inventory or basis upon which the actual plan was formulated. Much of the then existing plan was adequate for normal storms but there was virtually no plan for severe or unusual storms.

Additional information gathered and utilized in formulating the plan and establishing priorities, particularly during severe storm procedures, is noted as follows:

- Traffic counts (Average daily traffic).
- Functional classification (the type, purpose, or function the road is intended to provide)-major collector, minor collector, and local.
- Iowa Department of Transportation classification (Farm to Market and regular secondary roads and streets).
- Roads connecting major population centers, industrial plants and other major traffic generates.
- Major milk producing farms and hog confinements.
- Other roads that are essential to provide a network system.



## VI. Severe Snow Storm or Emergency Contingency Plan

During severe snow storms or emergency conditions, a special plan may be put into effect. Severe storms will be defined as storms where snowfall is **greater than six inches** and/or **wind velocities exceed 20 MPH** causing severe drifting conditions. Actual emergency conditions relative to this plan will be determined by the County Engineer in consultation with the County General Superintendent OR by the Scott County Sheriff in accordance with the County Sheriff's policy.



# FY17 Capital Budget Review

Conservation





**Scott County**  
*Conservation  
Board*

**CAPITAL FUNDING PRESENTATION**



# CURRENT FY 17 PROJECTS UPDATE



# West Lake Park Cabins



# West Lake Park Cabins Interior

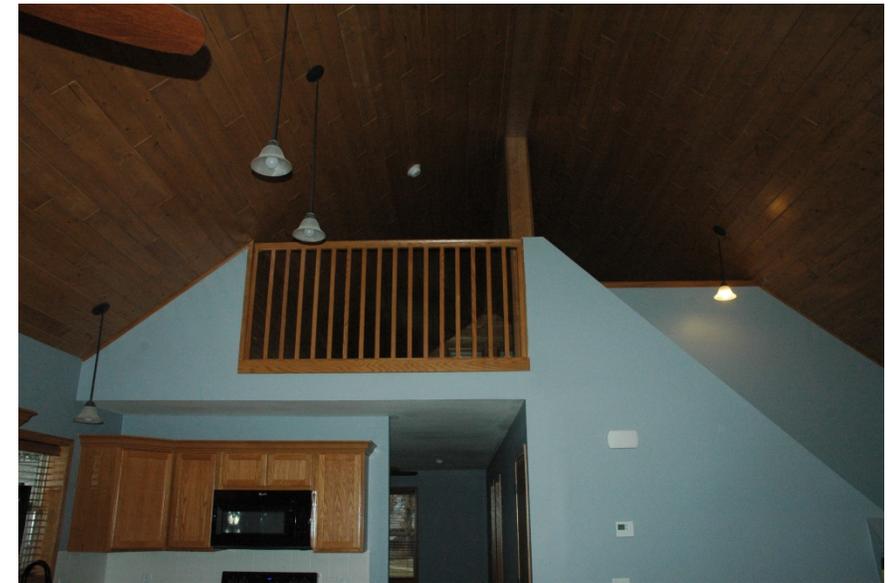


# Wapsi Office





# Wapsi Office Interior



# Pool Entryway - SCP



# FY 18 PROJECTS UPDATE



# New Incahias Campground - SCP



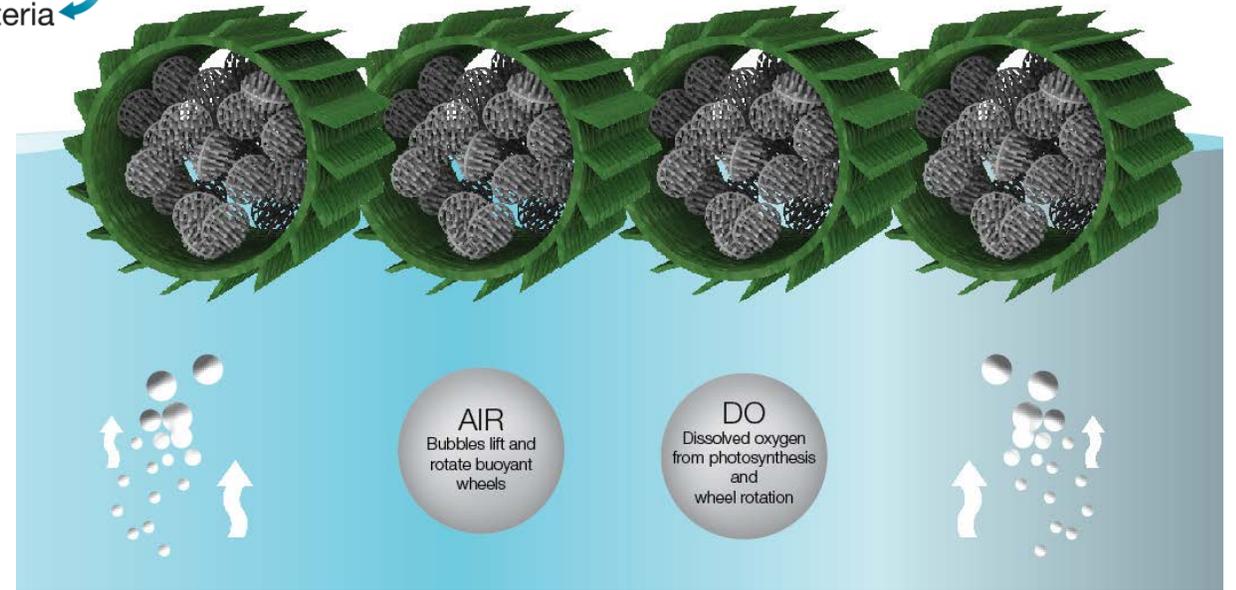
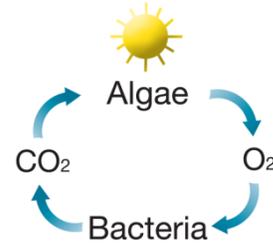
**Current System at West Lake Park**  
**Extended Aeration & Lagoon**



**Southwest Shelby County School – Shelby, IN**  
**Algaewheel Ecostructure**



# “The Algaewheel”



# Mimicking nature to treat wastewater



**Thick layer of biofilm on a cobble from a nutrient-enriched river.**



# Conservation Capital Summary

	<u>FY 16</u>	<u>FY 17 Budget</u>	<u>FY 17 Est</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
County Levy Contribution	\$545,030	\$720,830	\$782,830	\$782,830	\$782,830	\$782,830	\$782,830	\$782,830
County CIP Fund Balance Contribution	-	351,670	352,470	374,970	474,970	67,970	4,470	-
County CIP Contribution	545,030	1,072,500	1,135,300	1,157,800	1,257,800	850,800	787,300	782,830
Conservation CIP Fund Balance Contribution	141,195	-	150,100	450,000	-	-	-	182,970
Conservation Equipment Fund Balance	-	-	-	15,200	-	-	-	-
General Fund Restriction (REAP / Donations / Grants)	-	-	276,876	76,876	-	-	-	-
Conservation Equity Contributions	141,195	-	426,976	542,076	-	-	-	182,970
<b>Total</b>	<u>\$686,225</u>	<u>\$1,072,500</u>	<u>\$1,562,276</u>	<u>\$1,699,876</u>	<u>\$1,257,800</u>	<u>\$850,800</u>	<u>\$787,300</u>	<u>\$ 965,800</u>

Unprogramed needs of \$7,300,000

# FY18 Capital Budget Review

## Buildings

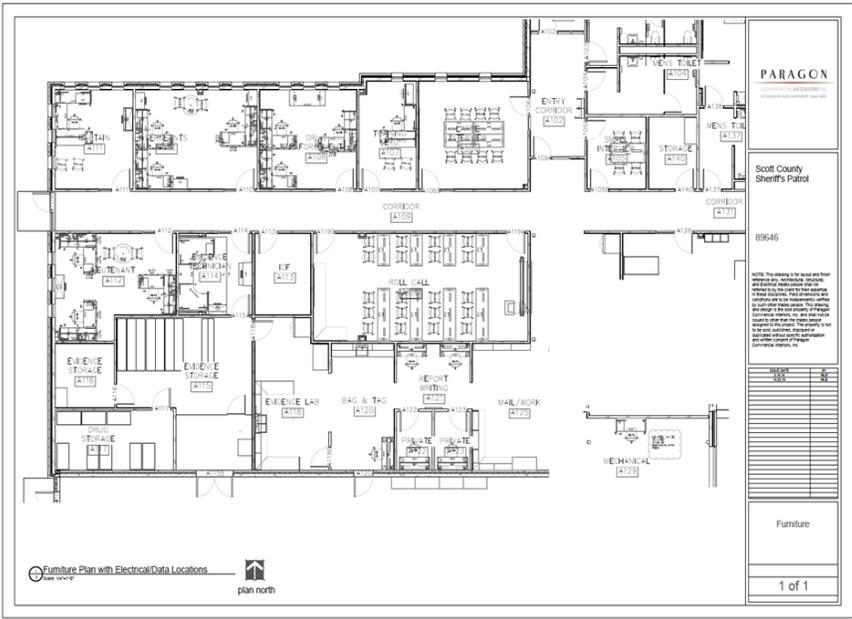


# FACILITY & SUPPORT SERVICES WHERE WE ARE...

January 31, 2017



# SHERIFF PATROL HEADQUARTERS



# SHERIFF PATROL HEADQUARTERS



# COURTHOUSE



# ADMINISTRATIVE CENTER



# FACILITY & SUPPORT SERVICES WHERE WE ARE GOING...

January 31, 2017



# SHERIFF PATROL HEADQUARTERS

- Contract date calls for completion end of April
- Current schedule calls for completion mid Feb
- Furniture installation scheduled for last week March, 2017



# COURTHOUSE- PROPOSED SECOND FLOOR CLERK OF COURT PROJECT



# COURTHOUSE & ADMINISTRATIVE CENTER ELEVATOR PROJECTS



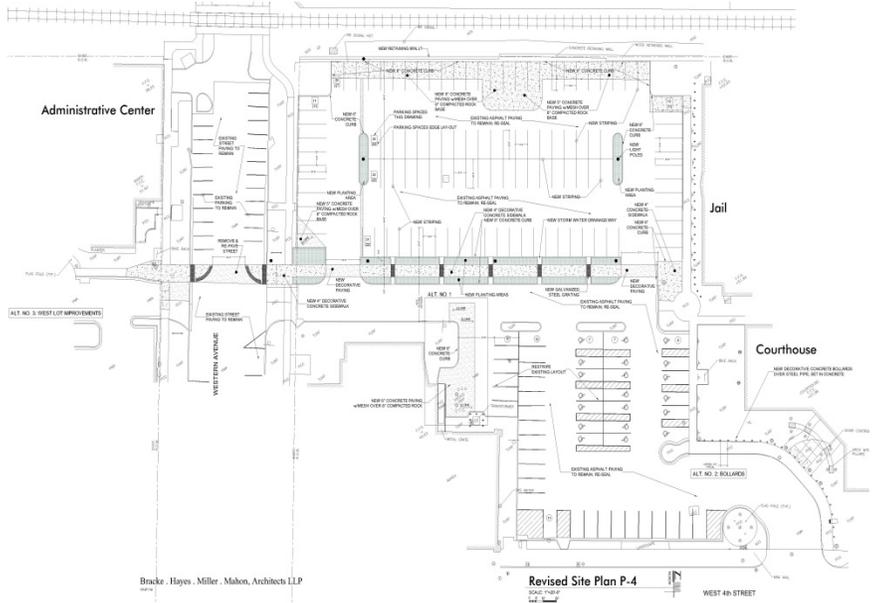
In February 2010, the Iowa Elevator Safety Board (Board) began studying the American Society of Mechanical Engineers (ASME) A17.3 code that requires older elevators be upgraded to a higher level of safety. After 5 years of study the Board adopted a modified version of the [A17.3 code \(link is external\)](#). The enforcement date for the new requirements is May 1, 2020.



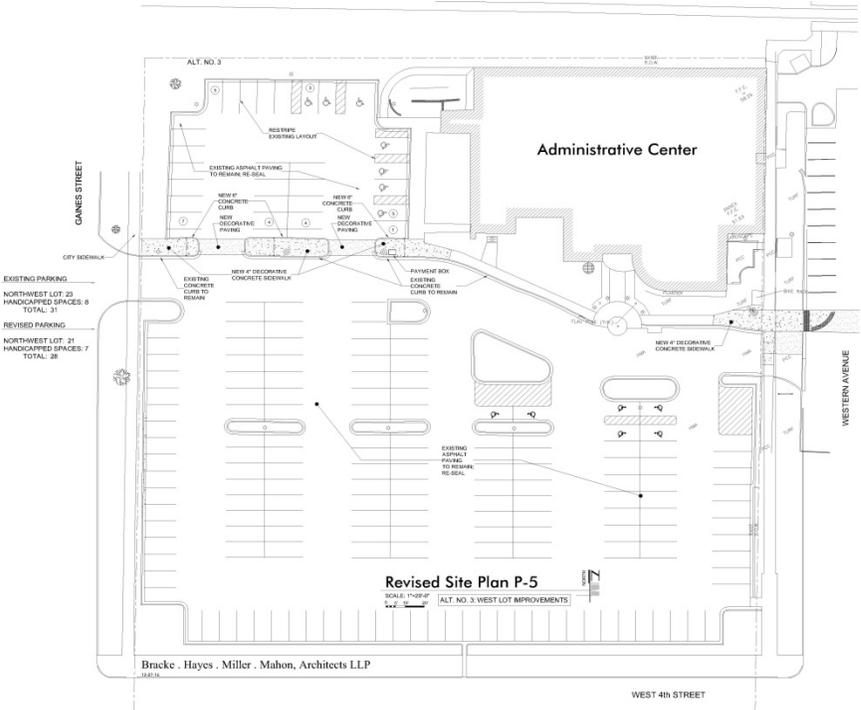
# What does the elevator upgrade do for Scott County?

- Enhanced safety for elevator inspectors and elevator mechanics
- Reduced risk of property damage from vandalism
- Easier operation by people with disabilities
- Emergency communication for people in the elevator
- Reduced risk of people falling down the hoistway
- Safer extraction of people trapped in the car
- Reduced risk of overloading the elevator car
- Reduced risk of a crime against a passenger in the car
- Reduced risk of injury due to crushing
- Reduced risk of catastrophic failure of manually-operated elevators
- Prevent the accumulation of sewer gas in an elevator pit and hoistway

# COURTHOUSE- ADMINISTRATIVE CENTER Pedestrian Walkway Project



# COURTHOUSE- ADMINISTRATIVE CENTER Pedestrian Walkway Project





# JUVENILE DETENTION CENTER EXPANSION



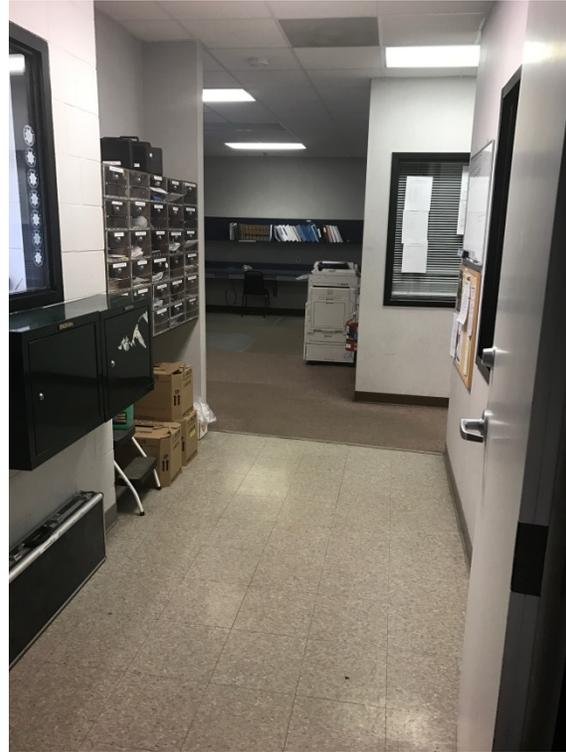
# JUVENILE DETENTION CENTER EXPANSION



# TREMONT CONFERENCE/ TRAINING CENTER



# TREMONT CONFERENCE/ TRAINING CENTER



# Walkthrough of Detail

	FY 16	FY 17 Budget	FY 17 Est	FY 18	FY 19	FY 20	FY 21	FY 22	Unprog Needs
Buildings and Grounds	\$651,807	\$1,077,500	\$1,765,468	\$2,050,000	\$1,625,000	\$760,500	\$833,000	\$503,000	\$4,182,500
Space Utilization	\$4,663,285	\$5,185,000	\$7,775,556	\$390,000	\$ -	\$ -	\$ -	\$ -	\$32,000,000

- Courthouse Phase 3/ 4 – FY 17
- Patrol Headquarters – FY 17
- Courthouse Roof – FY 18
- Courthouse Elevator Controls – FY 19
- Jail HVAC – FY 18
- Tremont updates – FY 18 / 21

- Annex – JDC Improvements – FY 17 / FY 19
- Annex Roof – FY 17
- Admin – HVAC – FY 19 / FY 20
- Admin – Windows FY 21 / FY 22
- Admin – Elevator Cars – FY 18
- Walkway / Lights / Signage – FY 18

# FY17 Capital Budget Review

Technology



# Walkthrough of Detail

	FY 16	FY 17 Budget	FY 17 Est	FY 18	FY 19	FY 20	FY 21	FY 22	Unprog Needs
Tech & Equip Acquis.	\$1,316,649	\$501,100	\$2,070,360	\$830,500	\$1,271,500	\$1,045,500	\$676,500	\$676,500	\$3,090,000

- Auditor Election Equipment – FY 17 / FY 19
- Desktop replacements – FY 18 / FY 19
- Laptops / Tablets – FY 19 / FY 20
- ECM – FY 17 and ongoing
- ECM Recorders Office – FY 18 and ongoing
- Edge Devices – FY 21 / FY 22
- Network Core / Distribution – FY 20

- Network Review Study / Security – FY 18 / FY 19 / FY 21 / FY 22
- Storage – FY 17
- GIS (Aerial Photos) – FY 19
- Technology Assessment – FY 20
- Sheriff Mobile Data Computers – FY 19
- Jail Camera Replacement – FY 17

# ECM



## Phase 1 – 2016- 2017

- Enterprise Scanning
- Accounts Payable
- Juvenile Detention Center Records



# FY17 Capital Budget Review

Other Items



# Budget Calendar

<u>Meeting Type</u>	<u>Topic</u>	<u>Date</u>
<del>Work Session</del>	<del>Operations</del>	<del>Tuesday February 7, 2017</del>
<del>Work Session</del>	<del>Capital</del>	<del>Tuesday February 14, 2017</del>
Work Session*	Wrap-up	Tuesday February 21, 2017
Public Hearing / Adoption	Hearing /Adoption	Thursday February 23, 2017
Budget Adoption	Adoption	Thursday February 23, 2017 or March 9, 2016

\*If necessary

