



ST. CLAIR COUNTY CAPITAL IMPROVEMENT PLAN

2021-2025



DRAFT

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ACKNOWLEDGMENTS

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INTENT OF THE CAPITAL IMPROVEMENT PROGRAM

Introduction

In 2001, the St. Clair County Board of Commissioners initiated the development of a program to assist them in setting priorities for major capital spending: a Capital Improvement Program. A Capital Improvement Program (CIP) is the financial counterpart to a traditional Master Plan. It is a financial master plan that enables the County to attain specific public service goals through priority capital investments. The County Board of Commissioners integrates the programming of capital expenditures into a rational and objective planning and budgeting process as an important tool for the management and investment of funds that they administer.

The CIP is also intended to serve as a single point of reference documenting all the County's intended capital investments. It helps to educate both County officials and the general public on the various programs, plans, and assets being developed or maintained by county departments.

The CIP represents the best efforts to allocate available resources toward projects that provide the most benefit for the citizens of St. Clair County.

Capital improvements, for the purposes of this program, are defined as:

Major or infrequent expenditures that total or exceed \$75,000, including:

- The acquisition of, or interest in, land or facilities for public purposes;
- Construction of a new facility or structure;
- Extensive additions or remodeling of existing facilities;
- Extensive maintenance of existing facilities or structures.

(Capital improvements may include planning, feasibility, engineering, or design studies related to a planned capital improvement.)

Less costly or shorter-life capital items are planned through other processes within departments and the annual budget. A capital improvement often encompasses the purchase of land and the construction/reconstruction/renovation of a building or other facility. Design, engineering, and architectural costs are considered a part of a capital improvement.

The CIP will enable the County to clearly and confidently articulate what investments will be made, when they will be made, and how they will be funded. Additionally, the CIP process allows the County to demonstrate why any given project is or is not a higher priority than other projects.

The Capital Improvement Program enables the County to:

- Implement the St. Clair County Master Plan;
- Develop a total picture of the organization's major needs, discouraging piecemeal expenditures;
- Establish a process for logical, objective, and critical evaluation of proposals for major investments;
- Set priorities for major capital projects on the basis of needs and cost;
- Balance public facility needs and County financial ability, both short and long term;
- Gain a better understanding of departmental needs;
- Make preemptive acquisitions and investments feasible and justifiable;

- 
- Communicate County improvement plans to the public, other governmental units, and the business community.

The CIP serves as a guide to County staff and elected officials in selecting priorities for project development and implementation. Each year, the CIP will help identify issues in the capital improvement arena that the County may face over the next five years, while providing additional information and assigning tentative priorities to the projects.

Legal Basis for Capital Improvement Planning

Public Act 33 of 2008, also known as the Michigan Planning Enabling Act (MPEA), requires all communities to prepare a CIP unless exempted by statute or the legislative body of the community. Specifically, [Section 65](#) of MPEA states:

1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

The Importance of Capital Improvement Planning

Capital Improvement Planning is essential for a local government for a number of reasons:

1. **The stakes are high:** Facilities, equipment, and other infrastructure acquired or built by local governments are usually large and expensive.
2. **Decisions extend for years:** Most facilities or equipment used by government have a use life of anywhere from a few years to as many as twenty years or longer.
3. **Spending varies from year to year:** Growth and development often take place in phases, requiring local government spending on infrastructure to be concentrated in some years and limited in others.
4. **Implementation takes time:** Depending on their size, complexity, environmental risk, and other factors, completing most infrastructure and capital facility projects take anywhere from several years to as long as a decade.
5. **Capital projects differ from year to year:** Capital projects or acquisitions requested in one year are often very different from the ones requested or approved the year before.



Task Force for St. Clair County

The CIP Task Force is established to offer different representation and expertise to the CIP evaluation and prioritization process. The task force is compiled of various County department heads that typically have knowledge and experience working in the areas of technology, finance, buildings and grounds, and operations. The main responsibility of the task force is to score the submitted CIP Projects based on the County's scoring system.

The 2020-2024 CIP Task Force included:

- Karry Hepting, Administrator/Controller and Finance Director
- Dena Alderdyce, Accounting Manager
- Tiffany Fournier, Information Technology Director
- Diane Barbour, Human Resources Director
- David Struck, Deputy Administrator/ Planning Director
- Mike McMillan, Family/Probate Court Administrator
- Dan Lockwood, Metropolitan Planning Commissioner

CIP Scoring System and Prioritization Process

Departments submitted a Project Proposal Form for each proposed project. This form allows participating departments to provide all of the pertinent information about a proposed capital project so that the project can be prioritized according to all applicable indicators within the scoring system guide.

This system was developed to assist the CIP Task Force in evaluating proposed projects and setting priorities for capital expenditures since not all requests can be funded in any given year due to budgetary constraints. The ranking of each proposed project will be based on the following indicators:

Project Characteristics

- Consistency of Plans and Goals
- Extent of Benefit
- Quality of Life

Technical Characteristics

- Leveraging of Outside Funding
- Operational Budget Impact
- Maintains or Improves Standard of Service
- Efficiency of Service

Time

- Time in Plan
- Age of Infrastructure
- Feasibility of Project

Critical

- Public Health and Safety
- Mandates or other legal requirements

Each criterion is weighted based on significance and then each indicator group is weighted as well, allowing the projects to be scored on an equal basis.



	Score from 0 (lowest) to 5 (highest)					
Scoring	0	1	2	3	4	5
Project						
Consistency of Plans/ Goals	Project is not supported by goals and objectives in county, departmental, or state/regional plans	Project is supported by goals and objectives in county, departmental, or state/regional plans	Project is supported by goals and objectives in county, departmental, or state/regional plans	Project is supported by goals and objectives in county, departmental, or state/regional plans	Project is specifically identified in county, departmental, or state/regional plans	Project is specifically identified in county, departmental, or state/regional plans
Extent of Benefit	Project would benefit only a small percentage of citizens or county departments	Project would benefit a large percentage of citizens or county departments	Project would benefit a large percentage of citizens or county departments	Project would benefit a large percentage of citizens or county departments	Project would benefit all of the citizens and/or county departments	Project would benefit all of the citizens and/or county departments
Quality of Life	Project does not improve quality of life	Project moderately improves quality of life	Project moderately improves quality of life	Project moderately improves quality of life	Project dramatically improves quality of life	Project dramatically improves quality of life
Technical						
Leveraging of Outside Funding	Project does not leverage any grants or other outside funding	Project is partially funded by grants or other outside funding	Project is partially funded by grants or other outside funding	Project is partially funded by grants or other outside funding	Project is fully funded by grants or other outside funding	Project is fully funded by grants or other outside funding
Operational Budget Impact	Project would significantly increase debt service, installment payments, personnel or other operating costs or decrease revenues	Project would neither increase or decrease debt service, installment payments, personnel or other operating costs or revenues	Project would neither increase or decrease debt service, installment payments, personnel or other operating costs or revenues	Project would neither increase or decrease debt service, installment payments, personnel or other operating costs or revenues	Project would decrease debt service, installment payments, personnel or other operating costs or increase revenues	Project would decrease debt service, installment payments, personnel or other operating costs or increase revenues
Maintains or Improves Standard of Service	Project not related to maintaining an existing standard of service	Project would maintain existing standard of service	Project would maintain existing standard of service	Project would maintain existing standard of service	Project would address deficiencies or problems with existing services; would establish new service	Project would address deficiencies or problems with existing services; would establish new service
Efficiency of Service	Project would have no impact on the efficiency of service	Project would result in savings by eliminating obsolete or inefficient facilities	Project would result in savings by eliminating obsolete or inefficient facilities	Project would result in savings by eliminating obsolete or inefficient facilities	Project would result in significant savings by increasing the efficiency of the performance of a service or reducing the on-going cost of the a service or facility	Project would result in significant savings by increasing the efficiency of the performance of a service or reducing the on-going cost of the a service or facility
Time						
Time in Plan	How many years has this project been in the CIP? ("0" if this is the first time and a "5" if it has been in the plan for 5 years or more)					
Age of Infrastructure	Project not necessitated by age of infrastructure	Project addresses infrastructure that has aged past its useful life	Project addresses infrastructure that has aged past its useful life	Project addresses infrastructure that has aged past its useful life	Project addresses infrastructure that has aged past its serviceable life	Project addresses infrastructure that has aged past its serviceable life
Feasibility of Project	Project is unable to proceed due to obstacles (land/building acquisition, easements, approvals required)	Minor obstacles exist, project is not entirely ready to proceed	Minor obstacles exist, project is not entirely ready to proceed	Minor obstacles exist, project is not entirely ready to proceed	Project is entirely ready to proceed, no obstacles (land/building acquisition or easements, approvals required, etc) exist	Project is entirely ready to proceed, no obstacles (land/building acquisition or easements, approvals required, etc) exist
Critical						
Public Health and Safety	Project does not address health and safety threat	Project remedies or prevents public health and safety threat	Project remedies or prevents public health and safety threat	Project remedies or prevents public health and safety threat	Project fully remedies or prevents public health and safety threat	Project fully remedies or prevents public health and safety threat
Mandates or other legal requirements	Project is not mandated, or otherwise required by court order, judgement, or interlocal agreements	Project would address anticipated mandates, other legal requirements, or interlocal agreements	Project would address anticipated mandates, other legal requirements, or interlocal agreements	Project would address anticipated mandates, other legal requirements, or interlocal agreements	Project required by federal, state, or local mandates, grants, court orders and judgements; required as part of interlocal agreements	Project required by federal, state, or local mandates, grants, court orders and judgements; required as part of interlocal agreements



2021-2025 CIP PROJECT PROPOSAL PROFILES

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2021-2025 planning period. Individual profiles of each project proposal, along with any findings related to each proposal, can also be found below.

Funding may not be provided for all of these proposed projects. As noted above, the overall project rankings alone will not form the basis of the CIP priorities. County goals, project timing, funding availability, and imminent public health or safety issues are also taken into consideration.

PROJECT: AIRPORT TRACTOR REPLACEMENT

PROJECT SUMMARY	
Department:	Airport
Department Head:	Kathy Reaume
Project Type:	New Project
Project Status:	Feasibility Study Completed
Starting Year:	2021
# of Years in CIP:	5
Departmental Priority:	High
LOCATION	
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074	

PROJECT OVERVIEW
<p>We have leased a tractor for the summers of 2016, 2017, 2018, 2019, and 2020. In the amount of \$49,000.00 to date.</p> <p>I am proposing the purchase of a 145hp Cab tractor for brush hogging 954 acres along with winter implements to reduce the amount of man hours needed to for snow removal.</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.9
Overall Score	2.82

CONSISTENCY WITH PLANS/GOALS
MDOT Office of Aeronautics, FAA Regulations, SCC Airport Master Plan



FINANCE DIRECTOR RECOMMENDATION
It is recommended that the Tractor purchase be paid for from the Airport's fund balance. Another possible funding source would be the Public Improvement fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund		\$130,000					\$130,000
Grant Funding							
Total:		\$130,000					\$130,000

PROJECT: REHAB TAXIWAY BRAVO LIGHTING CONSTRUCTION

PROJECT SUMMARY	
Department:	Airport
Department Head:	Kathy Reaume
Project Type:	Replaces Existing
Project Status:	Design Work Completed
Starting Year:	2021
# of Years in CIP:	4
Departmental Priority:	High
LOCATION	
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074	

PROJECT OVERVIEW
Taxiway Bravo Lighting was installed in 1998. The electrical circuit resistance testing show lows resistance to the ground for the entire taxiway lighting.

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.3
Time/Feasibility Considerations Score:	0.9
Critical Need Factors Score:	1.2
Overall Score	4.00



CONSISTENCY WITH PLANS/GOALS
MDOT Office of Aeronautics and FAA Mandate

FINANCE DIRECTOR RECOMMENDATION
It is recommended that the local match be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$60,565					\$60,565
Grant Funding		\$1,150,730					\$1,150,730
Total:		\$1,211,295					\$1,211,295

PROJECT: REHAB TAXIWAY CHARLIE LIGHTING CONSTRUCTION

PROJECT SUMMARY	
Department:	Airport
Department Head:	Kathy Reaume
Project Type:	Replaces Existing
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	4
Departmental Priority:	High
LOCATION	
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074	

PROJECT OVERVIEW
Taxiway Charlie lighting was installed in 1990. Electrical circuit resistance testing show low resistance to ground. This indicates deterioration and inefficiency of the circuits.

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.3
Time/Feasibility Considerations Score:	0.9
Critical Need Factors Score:	1.1
Overall Score	3.96



CONSISTENCY WITH PLANS/GOALS
MDOT Office of Aeronautics and FAA Mandate

FINANCE DIRECTOR RECOMMENDATION
It is recommended that the local match be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund				\$38,500			\$38,500
Grant Funding				\$731,500			\$731,500
Total:				\$770,000			\$770,000

PROJECT: FURNITURE REPLACEMENT

PROJECT SUMMARY	
Department:	Central Dispatch
Department Head:	Tina Bricker
Project Type:	Expansion of Equipment
Project Status:	Feasibility Study Complete
Starting Year:	2021
# of Years in CIP:	2
Departmental Priority:	Medium

LOCATION
1170 Michigan/Central Dispatch

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.5
Overall Score	2.60

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
<p>The desks my staff have been using are 15 years old this year, this was on the CIP for 2019. They are no longer covered by any warranty. Parts are end of life, heater and coolers no longer work and are too costly to repair. They are ergonomically no longer efficient.</p>



FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that any available Budget Incentive Funds to be used to fund the project with any remaining costs coming from the Public Improvement Fund.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund		\$110,000					\$110,000
Grant Funding							
Total:		\$110,000					\$110,000

PROJECT: 72ND DISTRICT HOLDING CELL

PROJECT SUMMARY	
Department:	District Court
Department Head:	Linda Girard
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2021
# of Years in CIP:	1
Departmental Priority:	High

PROJECT OVERVIEW
<p>The courtroom 2003 of the 72nd District Court is without a holding cell. Because of the lack of a holding cell, inmates are brought to the court en masse and placed in the jury box and are not separated from the public or witnesses. When they are grouped together they can cause disruption, costing the court valuable time. The holding cell will provide better security in the courtroom, allowing the transport deputy to bring an inmate before the court when the inmates case is called. Other inmates will remain secure in the holding cell, allowing the deputy to focus on the inmate before the court. While in the holding cell; inmates will remain out of public view , adding to inmate safety and public safety.</p>

LOCATION
District Courthouse– Courtroom #2300

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.8
Overall Score	2.51

CONSISTENCY WITH PLANS/GOALS
N/A



FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that the Courts use all available Budget Incentive funds to pay for this project. Any remaining costs would need to be paid for out of the District Court Building Fund and/or Public Improvement fund by appropriation from the County’s general fund.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund		\$76,500					\$76,500
Incentive Funds							
Total:		\$76,500					\$76,500

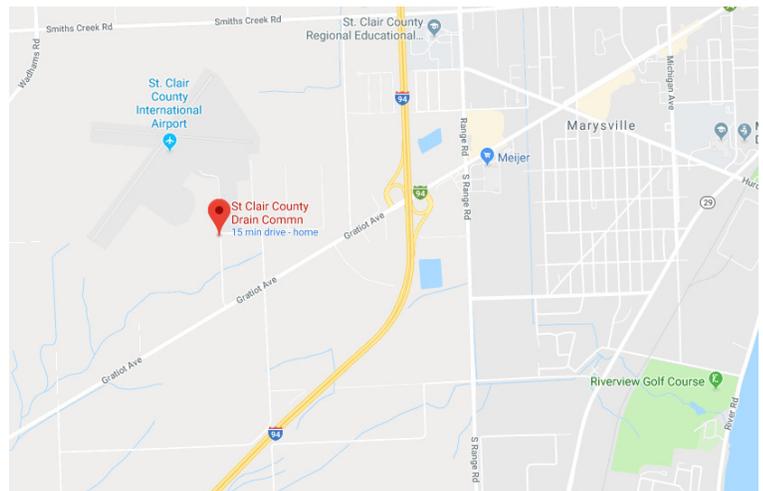
PROJECT: DRAIN OFFICE AND EQUIPMENT MAINTENANCE FACILITY

PROJECT SUMMARY	
Department:	Drain Office
Department Head:	Robert Wiley
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2021
# of Years in CIP:	17
Departmental Priority:	High

LOCATION
TBD

PROJECT OVERVIEW
<p>Acquisition of an existing Office/Maintenance facility or the construction of a new drain office/maintenance facility to consolidate services, improve effective operations, improve efficiency and better support over 800+ miles of CRITICAL county drains.</p> <p>Additionally, relocation of the Drain Offices will allow better functionality of the Road Commission facility and Road Commission long term operations and planning.</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.4
Overall Score	2.00



CONSISTENCY WITH PLANS/GOALS
N/A

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by a General Fund appropriation to the Public Improvement Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$881,000					\$881,000
Grant Funding							
Total:		\$881,000					\$881,000

PROJECT: PERIMETER BERM (CELL 8B) CONSTRUCTION

PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	New Project
Project Status:	Preliminary Engineering Completed
Starting Year:	2021
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
Smiths Creek Landfill 6779 Smiths Creek Rd, Smiths Creek, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.8
Overall Score	3.11

CONSISTENCY WITH PLANS/GOALS
St Clair County Solid Waste Management Plan (SWMP)

PROJECT OVERVIEW
Expansion of existing Cell 8 via perimeter berm installation for the disposal of solid waste. Will provide approximately three years of disposal capacity. Additional cost may be incurred prior to or during construction if stability analysis determines that additional stabilization measures are required.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by tipping fees generated in the Landfill fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund							
User Fees		\$2,130,000					\$2,130,000
Total:		\$2,130,000					\$2,130,000

PROJECT: LEACHATE MANAGEMENT SYSTEM IMPROVEMENTS

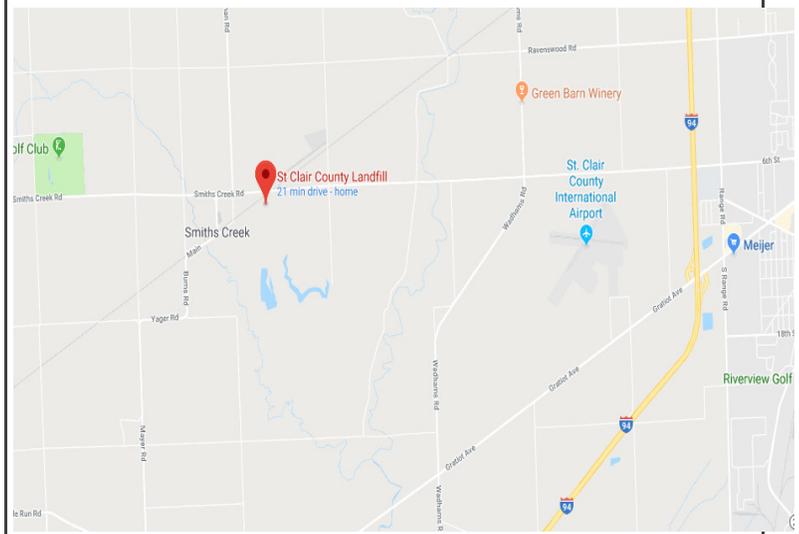
PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	Replaces existing
Project Status:	Conceptual Only
Starting Year:	2023
# of Years in CIP:	4
Departmental Priority:	Medium

LOCATION
Smiths Creek Landfill 6779 Smiths Creek Rd, Smiths Creek, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.8
Overall Score	3.18

CONSISTENCY WITH PLANS/GOALS
St Clair County Solid Waste Management Plan (SWMP) and the requirements of Michigan Solid Waste regulations.

PROJECT OVERVIEW
<p>Upgrades to landfill's existing leachate management system controls and infrastructure. Upgrades include control panel updating, elimination of select monitoring points, and upgrades to sump riser access points.</p> <p>Work will:</p> <ul style="list-style-type: none"> - Improve system control and troubleshooting abilities, and - Improve operational efficiency - Mitigate potential health and safety concerns for employees and contractors during service/repair events



FINANCE DIRECTOR RECOMMENDATION	
It is recommended that this project be paid for by the Landfill fund.	

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
User Fees		\$121,000	\$286,000				\$407,000
Grant Funding							
Total:		\$121,000	\$268,000				\$407,000

PROJECT: ENTRANCE PAVEMENT RESURFACING

PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	New Project
Project Status:	Design Work Completed
Starting Year:	2021
# of Years in CIP:	1
Departmental Priority:	Medium

PROJECT OVERVIEW
<p>Replace the top 2" of asphalt pavement on all asphalt areas of the entrance road to the landfill, from the front gate through the public refuse drop off area. Pave two new small parking areas. Reconstruction of pavement subgrade in specific areas as needed.</p> <p>Project was delayed from 2020 until 2021 due to marginally decreased revenues in 2020 due to the impact of the COVID-19 pandemic on the local economy.</p>

LOCATION
<p>Smiths Creek Landfill 6779 Smiths Creek Rd, Smiths Creek, MI 48074</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.54



CONSISTENCY WITH PLANS/GOALS
<p>St Clair County Solid Waste Management Plan (SWMP)</p>

FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that this project be paid for by tipping fees generated in the Landfill fund.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
User Fees		\$286,000					\$286,000
Grant Funding							
Total:		\$286,000					\$286,000

PROJECT: SEPTAGE BLADDER TANK REPLACEMENT

PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	Maintains Existing Project
Project Status:	Feasibility Study Underway
Starting Year:	2022
# of Years in CIP:	3
Departmental Priority:	High
LOCATION	
Smiths Creek Landfill 6779 Smiths Creek Rd, Smiths Creek, MI 48074	

PROJECT OVERVIEW
Replacement of existing septage bladder tanks with new bladder tanks or with a different tank system to be determined. Feasibility work on alternatives is ongoing. Cost estimate above is based on a new tank design; if the same type of tanks are installed, then construction management costs will be negligible and construction significantly less than estimated (about \$100,000).

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.4
Overall Score	2.88



CONSISTENCY WITH PLANS/GOALS
St Clair County Solid Waste Management Plan (SWMP).

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by the Landfill fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
User Fees	\$15,000	\$363,000					\$378,000
Grant Funding							
Total:	\$15,000	\$363,000					\$378,000

PROJECT: PAYROLL, TIME AND ATTENDANCE AND HRIS SOFTWARE

PROJECT SUMMARY	
Department:	Human Resources
Department Head:	Diane Barbour
Project Type:	Replaces Existing
Project Status:	Feasibility Study Underway
Starting Year:	2021
# of Years in CIP:	4
Departmental Priority:	High

LOCATION
Human Resources Department 200 Grand River, Port Huron, MI

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.4
Overall Score	2.18

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW

Our current payroll system, OneSolution, is deficient and outdated. Payroll Delegates and HR spend many hours each week correcting system errors, reviewing output, recalculating each payroll entry and creating workarounds to run payroll. With a new Payroll, Time and Attendance and HRIS system, it will simplify and expedite payroll more efficiently and correctly.

With a Time and Attendance system, employees could accurately enter their own time, supervisors can review and approve, HR can simply 'process' it. This makes the system more efficient.

In addition, the accrual banks will be tracked in real time, making it easy for employees' to know how much time they have and bank payouts to be accurate.

Employee Online will be self serve, allowing the employee to make changes to their direct deposit, W-4, beneficiaries, etc. Also, open enrollment will be fully online and eliminate paper checks. We are looking to eliminate paper changes and enrollment, time consuming data entry and timesheet entry.

The plan for this project is anticipated to grow in scope with the adoption of the Finance/Accounting pieces in the future.



FINANCE DIRECTOR RECOMMENDATION

It is recommended that this project be paid for with the department's budget incentive fund and Public Improvement Funds. The annual maintenance fees may require an additional appropriation to the department's general fund operating budget.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$284,000	\$29,000				\$313,000
Grant Funding							
Total:		\$284,000	\$29,000				\$313,000

PROJECT: *BACKUP SOLUTION*

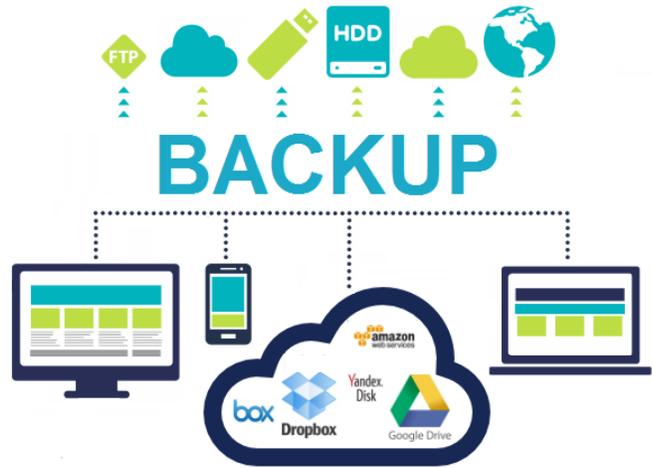
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Bids/Quotes Received
Starting Year:	2021
# of Years in CIP:	3
Departmental Priority:	High

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.7
Overall Score	2.83

CONSISTENCY WITH PLANS/GOALS
This has been a goal of County IT since 2017.

PROJECT OVERVIEW
Replace current data backup solution. Due to the amount of data and server growth within the county, current backup solution is too slow and requires constant maintenance and staff troubleshooting.



FINANCE DIRECTOR RECOMMENDATION	
It is recommended that this project be funded by the Public Improvement funds restricted for Technology.	

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$200,000					\$200,000
Grant Funding							
Total:		\$200,000					\$200,000

PROJECT: CORE SWITCH REPLACEMENT

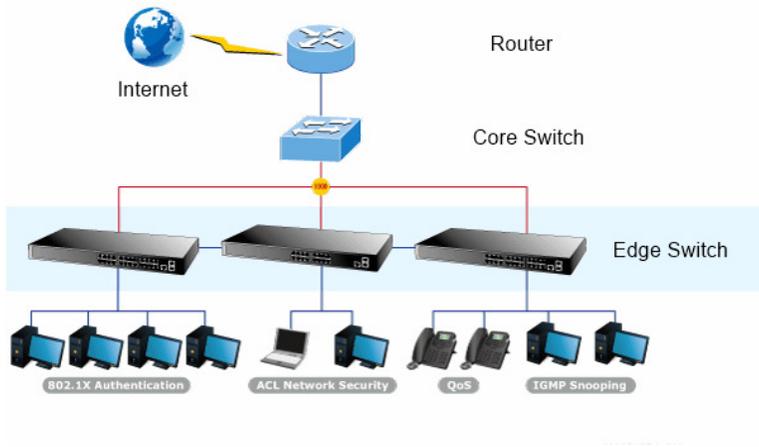
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2021
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.5
Overall Score	2.38

CONSISTENCY WITH PLANS/GOALS
This has been a goal of County IT since 2017.

PROJECT OVERVIEW
A replacement of existing core network switches is necessary. Current equipment is end of life. Current equipment was purchased in 2010. This equipment is essential to all electronic communications, both internal and external, for St Clair County



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Public Improvement funds restricted for Technology.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$90,000					\$90,000
Grant Funding							
Total:		\$90,000					\$90,000

PROJECT: STORAGE & SERVER REPLACEMENTS

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2020
# of Years in CIP:	3
Departmental Priority:	Medium

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.5
Overall Score	2.31

CONSISTENCY WITH PLANS/GOALS
This has been a goal of County IT since 2018.

PROJECT OVERVIEW
<p>Replace current storage & servers used for county VDI environment. Current hardware was purchased in 2015. Recommended life cycle of this equipment is 3-5 years. Retaining reliable equipment is essential to smooth operation of end user desktops.</p>



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Public Improvement funds restricted for Technology.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund	\$150,000	\$100,000					\$250,000
Grant Funding							
Total:	\$150,000	\$100,000					\$250,000

PROJECT: ZERO TRUST SECURITY

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2024
# of Years in CIP:	1
Departmental Priority:	Low

PROJECT OVERVIEW
<p>Zero Trust is a security concept centered on the belief that organizations should not automatically trust anything inside or outside its perimeters and instead must verify anything and everything trying to connect to its systems before granting access. A solution like this would further harden and protect the network and data of St Clair County.</p>

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.2
Critical Need Factors Score:	0.5
Overall Score	1.93



CONSISTENCY WITH PLANS/GOALS
N/A

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Public Improvement funds restricted for Technology.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund					\$75,000		\$75,000
Grant Funding					\$50,000		\$50,000
Total:					\$125,000		\$125,000

PROJECT: VIDEO REPLACEMENT AND DATA STORAGE

PROJECT SUMMARY	
Department:	Law Enforcement
Department Head:	Matt Paulus
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2019
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Rd

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	1.1
Overall Score	3.47

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW

What started as an in-car VHS system in the 1990's, has grown to cars with multiple cameras, body cameras, and cell phone video. The St. Clair County Sheriff's Office has used an in-car camera system for over twenty years. Our current system has 30 units and 22 of those are older than 10 years and are no longer supported by the company. Over the years the capabilities of the software and the quality of the cameras have greatly improved. The software automates many of the data management tasks, making the devices much more efficient.

This project will do is replace our current end-of life system with one that will allow body camera's to integrate with the in-car video. The data management software will provide the Sheriff's Office with one place to store all of the digital evidence from one case.

We are required to keep digital evidence by the State of Michigan retention policies, misdemeanors have to be kept for 7 years, felonies for 20 years.



FINANCE DIRECTOR RECOMMENDATION

It is recommended that this project be paid for by the Drug Forfeiture fund and/or the Public Improvement fund (if funds are available).

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$121,000					\$121,000
Grant Funding		\$25,000	\$32,000	\$32,000	\$32,000	\$32,000	\$153,000
Total:		\$146,000	\$32,000	\$32,000	\$32,000	\$32,000	\$274,000



PROJECT: *MAIN LIBRARY*

PROJECT SUMMARY	
Department:	St. Clair County Library System
Department Head:	Allison Arnold
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2018
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
St. Clair County Main Library 210 McMorran Blvd., Port Huron

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.41

CONSISTENCY WITH PLANS/GOALS
Blue Meets Green initiative, St. Clair County Library System's Strategic Plan

PROJECT OVERVIEW
<p>The Main Library of the St. Clair County Library System is significantly undersized to effectively complete the public service and operational responsibilities housed in this facility. As both a local library for a significant service population and the resource center for the entire library system, the building is full past capacity. There is not enough space for public technology stations, new technology introduction, collections, patron seating, programming and other public service functions. System-wide support activities such as technical service, interlibrary loan, materials handling, business office and administration are inadequately sized and constrained by an outmoded facility. A new main library that has been thoughtfully developed and created with the community can add quality to the reinvestment within our county and take the library into the future for public library service.</p>



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the issuance of debt with the bond proceeds repaid by a debt millage. This would require the passage of a debt millage by the voters.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:							
Grant Funding							
Total:							

PROJECT: TRAIL CONNECTIONS

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Design Work Underway
Starting Year:	2019
# of Years in CIP:	3
Departmental Priority:	High
LOCATION	
Shoreline Communities (along Bridge to Bay Trail)	

PROJECT OVERVIEW
Working with local shoreline communities, the Community Foundation, public and private grant programs to complete the Bridge to Bay Trail based on the County Non-motorized Transportation Plan that was completed in 2019.

PROJECT EVALUATION	
Project Characteristics Score:	0.9
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.5
Overall Score	2.96

CONSISTENCY WITH PLANS/GOALS
County Master Recreation Plan, SCC Trails Strategic Plan, and SEMCOG's Non-motorized Plan



FINANCE DIRECTOR RECOMMENDATION
It is recommended that the costs beyond what the grant will pay for be funded by the Parks Millage fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Grant Funding		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Total:		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

PROJECT: *BLUE WATER RIVER WALK PLAYGROUND*

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Design Work Underway
Starting Year:	2020
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
Blue Water River Walk Park in Port Huron adjacent to the St. Clair River and south of the Black River

PROJECT OVERVIEW
Construct a nautical themed children's playground in the north end of the Blue Water River Walk Park as part of the park master plan to serve Blue Water River Walk visitors and the local neighborhood.

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.3
Overall Score	2.62

CONSISTENCY WITH PLANS/GOALS
St. Clair County Master Recreation Plan



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Parks Millage Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage	\$60,000	\$100,000					\$160,000
Grant Funding		\$100,000					\$100,000
Total:	\$60,000	\$200,000					\$260,000

PROJECT: *GOODELLS PLAYGROUND REPLACEMENT*

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	Replaces Existing Equipment
Project Status:	Design Work Underway
Starting Year:	2020
# of Years in CIP:	1
Departmental Priority:	High
LOCATION	
Goodells County Park 8264 County Park Dr, Goodells, MI 48027	

PROJECT OVERVIEW
<p>Replace north playground equipment at Goodells County Park. Lower elementary aged playground equipment has already been removed due to safety issues. Upper elementary aged equipment is over 20 years old and needs to be replaced to meet current CPSC playground safety standards.</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.5
Overall Score	2.83

CONSISTENCY WITH PLANS/GOALS
Parks and Recreation Master Plan



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Parks Millage Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage		\$200,000					\$200,000
Grant Funding							
Total:		\$200,000					\$200,000

PROJECT: NORTH CHANNEL PARK PROPERTY ACQUISITION

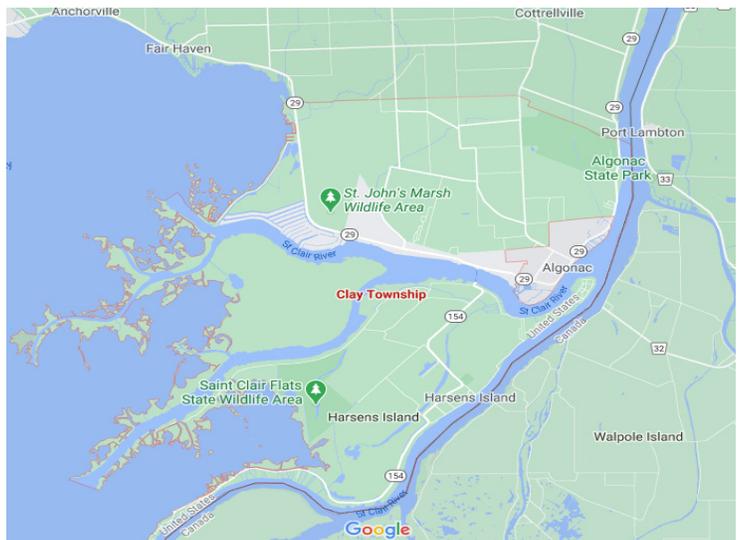
PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2020
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
North Channel Shoreline on M-29 in Clay Township

PROJECT EVALUATION	
Project Characteristics Score:	0.9
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.5
Overall Score	2.73

CONSISTENCY WITH PLANS/GOALS
Parks and Recreation Master Plan

PROJECT OVERVIEW
Acquire approximately 10 acres of property on the North Channel of the St. Clair River in Clay Township for development as a county park with a swimming beach, kayak launch, fishing piers, walkways, pavilions, children's playground, restrooms, maintenance and storage space, parking lot and entrance. Project will be funded with a MNRTF acquisition grant and subsequent MDNR and private development grants. Project will provide county park facilities to south county residents and visitors.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded with grant funds available through the Michigan Natural Resources Trust Fund with the match coming from the Parks Millage Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage	\$400,000	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,600,000
Grant Funding		\$1,425,300					\$1,425,300
Total:	\$400,000	\$1,725,300	\$300,000	\$200,000	\$200,000	\$200,000	\$3,025,300

PROJECT: BLUE WATER RIVER WALK RESTROOMS AND STORAGE BUILDING

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2022
# of Years in CIP:	2
Departmental Priority:	Medium

LOCATION
Blue Water River Walk Park in Port Huron adjacent to the St. Clair River and south of the Black River

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.4
Overall Score	2.38

CONSISTENCY WITH PLANS/GOALS
Blue Water River Walk Park Master Plan

PROJECT OVERVIEW
Construct a public restroom building with maintenance storage to serve the Blue Water River Walk Park. Project to be funded with a DNR grant and County Parks Millage funds.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that the costs beyond what the grant will pay for be funded by the Parks Millage fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage				\$100,000			\$100,000
Grant Funding				\$200,000			\$200,000
Total:				\$300,000			\$300,000

PROJECT: COLUMBUS LODGE PAVILION WING AND STAIRWAY

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2024
# of Years in CIP:	4
Departmental Priority:	Medium

PROJECT OVERVIEW
<p>Construct a pavilion as the east wing of Lodge at Columbus County Park as well as a stairway down to the basement to provide a second access to the basement for staff lockers and break room. Pavilion will serve as a needed rental area and the temporary canopy will be moved to another location.</p>

LOCATION
<p>Columbus County Park 1670 Bauman Rd, Columbus, MI 48063</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.67



CONSISTENCY WITH PLANS/GOALS
<p>Columbus County Park Master Plan, County Master Recreation Plan</p>

FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that this project be funded by the Parks Millage Fund</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage					\$320,000		\$320,000
Grant Funding							
Total:					\$320,000		\$320,000

PROJECT: FORT GRATIOT COUNTY PARK WEST PAVILION

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Mark Brochu
Project Type:	New Project
Project Status:	Design Work Completed
Starting Year:	2018
# of Years in CIP:	3
Departmental Priority:	Medium
LOCATION	
Fort Gratiot County Park	

PROJECT OVERVIEW
<p>Construct a 44 feet by 44 feet pavilion to match the existing pavilions in the park to satisfy the unmet need for pavilion rentals. A temporary canopy is now available but many people that call in for pavilion rentals do not chose to rent the canopy. The third pavilion could increase park revenues by 50%,</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.5
Overall Score	3.01



CONSISTENCY WITH PLANS/GOALS
Park Master Plan and Business Plan

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Parks Millage Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
Dedicated Millage:	\$50,000					\$400,000	\$450,000
Grant Funding							
Total:	\$50,000					\$400,000	\$450,000

PROJECT: SECURITY CAMERA REPLACEMENT

PROJECT SUMMARY	
Department:	Sheriff's Office
Department Head:	Tracy DeCaussin
Project Type:	Replacement
Project Status:	Bids/Quotes Received
Starting Year:	2021
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
St. Clair County Jail 1170 Michigan Road, Port Huron Township

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	1.1
Overall Score	3.19

CONSISTENCY WITH PLANS/GOALS
Sheriff's Office Departmental Plan

PROJECT OVERVIEW
<p>This is a continuation of the Security System Replacement, the BOC approved \$210,000 for the initial replacement/ installation of the security video equipment and some cameras in 2015. Our goal is to replace the remaining analog cameras with digital to complete the upgrade. We worked closely with the building security company, Conti, to phase in the critical areas. The best case would be to move to update all cameras in 2021. However, due to the cost of the project we have broke it up into three phases. It should be noted the 3rd phase is mainly the juvenile portion of the facility.</p>



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by the Commissary Fund and/or the Public Improvement fund (if funds are available).

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total Project Cost
General Fund:		\$234,173	\$159,180	\$157,131			\$550,484
Grant Funding							
Total:		\$234,173	\$159,180	\$157,131			\$550,484

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Projects by Department	2021	2022	2023	2024	2025	Totals
Airport						
Tractor Replacement	\$130,000					\$130,000
Rehab Taxiway Bravo Lighting Construction	\$1,211,295					\$1,211,295
Rehab Taxiway Charlie Lighting Construction			\$770,000			\$770,000
<i>Subtotal</i>	\$1,341,295		\$770,000			\$2,111,295
Central Dispatch						
Furniture Replacement	\$110,000					\$110,000
<i>Subtotal</i>	\$110,000					\$110,000
District Court						
72nd District Court Holding Cell	\$76,500					\$76,500
<i>Subtotal</i>	\$76,500					\$76,500
Drain Commission						
Drain Office and Equipment Maintenance Facility	\$881,000					\$881,000
<i>Subtotal</i>	\$881,000					\$881,000
Environmental Services						
Perimeter Berm (Cell 8B) Construction	\$2,130,000					\$2,130,000
Landfill Entrance Resurfacing	\$286,000					\$286,000
Leachate Management System Improvements	\$121,000	\$286,000				\$407,000
Septage Bladder Tank Replacement	\$363,000					\$363,000
<i>Subtotal</i>	2,900,000	\$286,000				\$3,186,000
Human Resources						
Payroll, Time and Attendance and HRIS Software	\$284,000	\$29,000				\$313,000
<i>Subtotal</i>	\$284,000	\$29,000				\$313,000

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Projects by Department	2021	2022	2023	2024	2025	Totals
Information Technology						
Backup Solution	\$200,000					\$200,000
Core Switch Replacement	\$90,000					\$90,000
VDI Replacements	\$100,000					\$100,000
Zero Trust Security				\$125,000		\$125,000
<i>Subtotal</i>	\$390,000			\$125,000		\$515,000
Law Enforcement						
Law Enforcement Video Replacement and Data Storage Project	\$146,000	\$32,000	\$32,000	\$32,000	\$32,000	\$274,000
<i>Subtotal</i>	\$146,000	\$32,000	\$32,000	\$32,000	\$32,000	\$274,000
Parks and Recreation						
Trail Connections	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Blue Water River Walk Playground	\$200,000					\$200,000
Goodells County Park North Playground	\$200,000					\$200,000
North Channel Park Property Acquisition	\$1,725,300	\$300,000	\$200,000	\$200,000	\$200,000	\$2,625,300
Blue Water River Walk Restrooms and Storage Building			\$300,000			\$300,000
Columbus Lodge Pavilion Wing and Stairway				\$320,000		\$320,000
Fort Gratiot County Park West Pavilion					\$400,000	\$400,000
<i>Subtotal</i>	\$2,525,300	\$700,000	\$900,000	\$920,000	\$1,000,000	6,045,300
Sheriff's Office						
Security Camera Replacement	\$234,173	\$159,180	\$157,131			\$550,484
<i>Subtotal</i>	\$234,173	\$159,180	\$157,131			\$550,484
Cumulative Totals (in thousands of dollars)	\$8,888,268	\$1,206,180	\$1,859,131	\$1,077,000	\$1,032,000	\$14,062,579

APPENDIX B: RECOMMENDED REVENUE SUMMARY

2021	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$190,565		\$1,150,730			\$1,341,295
Central Dispatch	\$110,000					\$110,000
District Court	\$76,500					\$76,500
Drain Office	\$881,000					\$881,000
Environmental Services				\$2,900,000		\$2,900,000
Human Resources	\$284,000					\$284,000
Information Technology	\$390,000					\$390,000
Law Enforcement	\$25,000		\$121,000			\$146,000
Parks and Recreation		\$700,000	\$1,825,300			\$2,525,300
Sheriff's Office	\$234,173					\$234,173
Total	\$2,191,238	\$700,000	\$3,097,030	\$2,900,000	\$0	\$8,888,268
2022	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Environmental Services				\$286,000		\$286,000
Human Resources	\$29,000					\$29,000
Law Enforcement	\$32,000					\$32,000
Parks and Recreation		\$400,000	\$300,000			\$700,000
Sheriff's Office	\$159,180					\$159,180
Total	\$220,180	\$400,000	\$300,000	\$286,000	\$0	\$1,206,180
2023	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$38,500		\$731,500			\$770,000
Law Enforcement	\$32,000					\$32,000
Parks and Recreation		\$400,000	\$500,000			\$900,000
Sheriff's Office	\$157,131					\$157,131
Total	\$227,631	\$400,000	\$1,231,500	\$0	\$0	\$1,859,131
2024	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Information Technology	\$75,000		\$50,000			\$125,000
Law Enforcement	\$32,000					\$32,000
Parks and Recreation		\$620,000	\$300,000			\$920,000
Total	\$107,000	\$620,000	\$350,000	\$0	\$0	\$1,077,000
2025	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Law Enforcement	\$32,000					\$32,000
Parks and Recreation		\$700,000	\$300,000			\$1,000,000
Total	\$32,000	\$700,000	\$300,000	\$0	\$0	\$1,032,000
Cumulative Totals	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
	\$2,778,049	\$2,820,000	\$5,278,530	\$3,186,000	\$0	\$14,062,579

APPENDIX C: SUMMARY OF PROJECT RANKINGS

Rank	Department	Project Name	Cost (1,000s)	Year	Total Score
1	Airport	Rehab Taxiway Bravo Lighting Construction	1,211	2021	4.00
2	Airport	Rehab Taxiway Charlie Lighting Construction	770	2023	3.96
3	Law Enforcement	Video Replacement and Data Storage Project	274	2019	3.47
4	Sheriff's Office	Security Camera Replacement	550	2021	3.19
5	Environmental Services	Leachate Management System Improvements	407	2023	3.18
6	Environmental Services	Perimeter Berm (Cell 8B) Construction	2,130	2021	3.11
7	Parks & Recreation	Fort Gratiot County Park West Pavilion	450	2018	3.01
8	Parks & Recreation	Trail Connections	2,000	2019	2.96
9	Environmental Services	Septage Bladder Tank Replacement	378	2022	2.88
10	IT	Backup Solution	200	2021	2.83
11	Parks & Recreation	Goodells Playground Replacement	200	2020	2.83
12	Airport	Airport Tractor Replacement	130	2021	2.82
13	Parks & Recreation	North Channel Park Property Acquisition	3,025	2020	2.73
14	Parks & Recreation	Columbus Lodge Pavilion Wing and Stairway	320	2024	2.67
15	Parks & Recreation	Blue Water River Walk Playground	260	2020	2.62
16	Central Dispatch	Furniture Replacement	110	2021	2.60
17	Environmental Services	Entrance Pavement Resurfacing	286	2021	2.54
18	District Court	72nd District Holding Cell	76.5	2021	2.51
19	Library	Main Library		2018	2.41
20	Parks & Recreation	Blue Water River Walk Restrooms and Storage Building	300	2022	2.38
21	IT	Core Switch Replacement	90	2021	2.38
22	IT	Storage & Server Replacements	250	2020	2.31
23	HR	Payroll, Time and Attendance and HRIS Software	313	2021	2.18
24	Drain Office	Drain Office and Equipment Maintenance Facility	881	2021	2.00
25	IT	Zero Trust Security	125	2024	1.93

SUMMARY OF PROJECT RANKINGS

FUNDED BY GRANTS OR OTHER SOURCES (MORE THAN 50% OF PROJECT COST)

Rank	Department	Project Name	Cost (1,000s)	Year	Total Score
1	Airport	Rehab Taxiway Bravo Lighting Construction	1,211	2021	4.00
2	Airport	Rehab Taxiway Charlie Lighting Construction	770	2023	3.96
7	Parks & Recreation	Fort Gratiot County Park West Pavilion	450	2018	3.01
8	Parks & Recreation	Trail Connections	2,000	2019	2.96
11	Parks & Recreation	Goodells Playground Replacement	200	2020	2.83
13	Parks & Recreation	North Channel Park Property Acquisition	3,025	2020	2.73
14	Parks & Recreation	Columbus Lodge Pavilion Wing and Stairway	320	2024	2.67
15	Parks & Recreation	Blue Water River Walk Playground	260	2020	2.62
20	Parks & Recreation	Blue Water River Walk Restrooms and Storage Building	300	2022	2.38

SUMMARY OF PROJECT RANKINGS

FUNDED BY USER FEES

Rank	Department	Project Name	Cost (1,000s)	Year	Total Score
5	Environmental Services	Leachate Management System Improvements	407	2023	3.18
6	Environmental Services	Perimeter Berm (Cell 8B) Construction	2,130	2021	3.11
9	Environmental Services	Septage Bladder Tank Replacement	378	2022	2.88
17	Environmental Services	Entrance Pavement Resurfacing	286	2.21	2.54

