ST. CLAIR COUNTY

CAPITAL IMPROVEMENT PROGRAM

2027–2031









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DRAFT

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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 2027-2031 CIP Task Force included:

- Thomas Hull, Interim Administrator/Controller and Finance Director
- Dena Alderdyce, Finance Director
- Abby Terhune, Administrative Services Manager
- Peter Klomparens, Planning Director
- Renae Topolewski, Friend of Court
- Fred Houle, Maintenance Director
- 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 Characteristics						
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 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 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 dramatically improves quality of life	
Technical Characteristics						
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 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 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 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 significant savings by increasing the efficiency if the performance of a service or reducing the on-going cost of the a service or facility	
Time Considerations						
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 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		Project is entirely ready to proceed, no obstacles (land/building acquisition or easements, approvals required, etc) exist	
Critical Need Factors						
Public Health and Safety	Project does not address health and safety threat		Project 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 required by federal, state, or local mandates, grants, court orders and judgements; required as part of interlocal agreements	

2027-2031 CIP Project Proposal Profiles

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2027-2031 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: Animal Control Relocation

Project Summary

Department	Administrator/Controller
Department Head	Thomas Hull
Project Type	New Project or Program
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	3

Location

Animal Control

Project Evaluation

Project Characteristics Score	0.7
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	1.0
Overall Score	3.00

Project Overview

The proposal is to relocate animal control operations to the currently vacant Day Treatment/Night watch Building. The current facility is aging requires numerous updates, lacks adequate kennel space, adequate outdoor space, and does not meet the operational needs of the department. Due to the size of the current lot, there is no room for expansion at the current site. The electrical system is inadequate to operate all of the necessary items such as a commercial washer and dryer to handle the volume of laundry required. Due to size and space constraints, we cannot segregate court hold animals and often have to lease space at other facilities for larger cases. We also do not have an adequate dedicated quarantine area to isolate sick or potentially sick animals. The Day Treatment Building is no longer in use, is larger than our current facility and has extensive outdoor space to provide the necessary exercise and enrichment for our animals.

Finance Director Recommendation

It is recommended that this project be paid for from the Public Improvement Fund, if funds are available or by the issuance of debt with the bond proceeds repaid by the General Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$1,650,000	$1,650,000	$0	$0	$0	$3,300,000
Total:	**$0**	**$1,650,000**	**$1,650,000**	**$0**	**$0**	**$0**	**$3,300,000**

PROJECT: St. Clair County Courthouse Renovation

Project Summary

Department	Administrator/Controller
Department Head	Thomas Hull
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	1

Location

St. Clair County Courthouse Renovation

Project Evaluation

Project Characteristics Score	0.7
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	1.0
Overall Score	2.83

Project Overview

In June, the Administrator/Controller's office completed an RFP for an assessment regarding the current facility conditions of the St. Clair County Courthouse due to aging infrastructure, unsafe conditions, security and special needs, etc. The Courthouse is the busiest building in the County, while holding the majority of the elected officials. The RFP requested the data from the assessment and also proposed costs and plans regarding a one-time renovation cost, a 5-10 CIP plan to renovate, or projected costs on a new building.



Finance Director Recommendation

It is recommended that this project be paid for by the issuance of debt with bond proceeds repaid by the General Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
General Fund	$0	$200,000	$3,000,000	$2,500,000	$0	$0	$5,700,000
Total:	**$0**	**$200,000**	**$3,000,000**	**$2,500,000**	**$0**	**$0**	**$5,700,000**

PROJECT: *Airfield Emergency Backup Generator Installation*

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2028
# of Years in CIP	2

Location
177 Ash Drive, Kimbell, MI 48074

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.7
Overall Score	2.26

Project Overview

St. Clair County International Airport currently operates without a dedicated, automatic emergency backup power supply for critical airfield infrastructure. This project involves the procurement and installation of a commercial-grade 130kW backup generator system. This system will be engineered to automatically engage during localized electrical grid failures, instantly restoring power to critical airfield systems, including the runway and taxiway lighting networks, visual approach aids, automated weather reporting instruments, and primary airfield communication systems.



Finance Director Recommendation

It is recommended that the generator 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$0	$0	$171,000	$0	$0	$0	$171,000
Total:	**$0**	**$0**	**$171,000**	**$0**	**$0**	**$0**	**$171,000**

PROJECT: Airport Terminal Building Planning & Operations Centralization

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	Replaces Existing Project/System/Equipment
Project Status	Conceptual Only
Staring Year	2030
# of Years in CIP	4

Location
177 Ash Drive, Kimbell, MI 48074

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	0.4
Overall Score	2.15

Project Overview

Administrative and Fixed Base Operator (FBO) services at St. Clair County International Airport are currently retrofitted inside the main FBO hangar at 275 Airport Drive, which limits staff efficiency and impacts the customer experience. Directly adjacent to this facility sits the airport's former terminal building at 250 Airport Drive. Built in the 1960s, this legacy building is currently utilized by the Friends of the Airport (FOTA) aviation enthusiast group. However, if the county elects to retain the building, the facility will require attention in multiple areas, including a new roof, alongside anticipated updates to windows, doors, and mechanical systems. Because this combined footprint represents the prime logistical gateway on the airfield, this planning project initiates the formal spatial and architectural evaluation to determine the feasibility of a full building replacement or a comprehensive redesign to establish a modern, centralized terminal. (Separate aviation infrastructure at 177 Ash Drive houses aircraft storage and the federal Port of Entry handled independently by Customs and Border Protection).

Finance Director Recommendation

It is recommended that the local match for the design, engineering and construction of the terminal building be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$0	$0	$0	$0	$45,000	$2,000,000	$2,045,000
Total:	**$0**	**$0**	**$0**	**$0**	**$45,000**	**$2,000,000**	**$2,045,000**

PROJECT: *Hangar Door Replacement (275 Airport Drive)*

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	Maintains Existing Project/System/Equipment
Project Status	Bids or Quotes Received
Staring Year	2028
# of Years in CIP	1

Location
275 Airport Drive

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.5
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.6
Overall Score	1.97

Project Overview

The main FBO hangar located at 275 Airport Drive serves as a primary operational facility, currently housing the airport's based flight school and its fleet of three training aircraft. The existing hangar door system has experienced significant mechanical wear, leading to recurrent tracking alignment issues and compromised weather seals. This project involves removing the legacy door system and installing a modern, insulated, heavy-duty commercial hangar door along with structural frame reinforcing and updated weather stripping to secure the building enclosure.



Finance Director Recommendation

It is recommended that the hangar door replacement 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$0	$0	$114,000	$0	$0	$0	$114,000
Total:	**$0**	**$0**	**$114,000**	**$0**	**$0**	**$0**	**$114,000**

PROJECT: *Reconstruct Taxiway-B (Parallel to Runway 04/22)*

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	Maintains Existing Project/System/Equipment
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	4

Location
177 Ash Drive, Kimbell 48074

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	1.0
Time/Feasibility Considerations Score Critical Need Factors Score	0.8
Critical Needs Factors Score	1.0
Overall Score	3.32

Project Overview

Airport staff, third-party engineering firm Mead & Hunt, and MDOT Aeronautics meet annually to compile a 5-year Airport Capital Improvement Plan (ACIP) to determine critical infrastructure projects eligible for federal and state grant funding. Pavement preservation treatments are required to extend the service life of the airfield. Following an updated pavement survey conducted in December 2024 (with the final report published in July 2025), the official Pavement Condition Index (PCI) ratings for Taxiway Bravo have been adjusted to 52 and 42 (Poor to Very Poor). Due to the advanced state of structural subgrade distress, MDOT Office of Aeronautics has determined that a standard rehabilitation is no longer viable, and a full reconstruction is required. This project officially transitions into the formal engineering design phase in 2026, utilized through expiring Infrastructure Investment and Jobs Act (IIJA) funds. However, per MDOT's ACIP notes, the airport will not be eligible to draw down standard state apportionment funding for the physical construction phase until the airport's overall provisional operating license status is resolved by addressing the airspace obstructions across both runways. Alternatively, if the county identifies internal monies or alternative capital sources outside of standard state apportionment, the physical reconstruction phase could legally proceed immediately following design completion.

Finance Director Recommendation

It is recommended that the local match for the design, engineering and construction of the runway be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$0	$1,740,000	$0	$0	$0	$0	$1,740,000
Total:	**$0**	**$1,740,000**	**$0**	**$0**	**$0**	**$0**	**$1,740,000**

PROJECT: Runway 04/22 Obstruction Removal

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	Maintains Existing Project/System/Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	6

Location
177 Ash Drive, Kimbell 48074

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	1.1
Time/Feasibility Considerations Score Critical Need Factors Score	0.8
Critical Needs Factors Score	1.2
Overall Score	3.70

Project Overview

St. Clair County International Airport is federally and state-mandated to maintain clear airspace approaches to primary Runway 04/22 to ensure safe flight operations. Following a LiDAR survey identifying extensive tree penetrations across 200 total acres, the comprehensive Environmental Assessment (EA) was successfully completed at the end of 2025. This multi-year safety initiative is divided into phases to manage strict environmental and funding parameters. Phase 1 design and physical construction (targeting on-airport upland obstructions) are projected to be completed in Summer 2026. Concurrently, environmental wetland permits through EGLE are slated for completion in 2026 to allow targeted tree removal within 70 to 80 acres of environmental wetlands without ground disturbance. To prepare for Phase 2 clearing, formal discussions for the first round of property easements—consisting of two parcels in the north approach and two parcels in the south approach—are planned to take place in late summer/early fall 2026. This project is heavily leveraged via the federal Infrastructure Investment and Jobs Act (IIJA) and MDOT State Block Grants.

Finance Director Recommendation

It is recommended that the local match for the tree obstruction removal be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$500,000	$305,000	$0	$485,000	$50,000	$600,000	$1,440,000
Total:	**$500,000**	**$305,000**	**$0**	**$485,000**	**$50,000**	**$600,000**	**$1,440,000**

PROJECT: *Runway 10/28 Legacy Crosswind Planning & Obstruction Strategy*

Project Summary	
Department	Airport
Department Head	Catherine Fiore
Project Type	Maintains Existing Project/System/Equipment
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	0

Location
177 Ash Drive, Kimbell 48074

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.9
Time/Feasibility Considerations Score Critical Need Factors Score	0.4
Critical Needs Factors Score	0.7
Overall Score	2.44

Project Overview

Runway 10/28 serves as the critical crosswind runway at St. Clair County International Airport, allowing pilots to operate safely when high winds blow across primary Runway 04/22. While temporarily removed from the ACIP in 2021 due to state wind data criteria, a 2024 FAA Reauthorization created a new "Legacy Crosswind Runway" designation to restore grant eligibility paths. However, before any future pavement work can be authorized or funded, the airport must first address the significant number of surrounding airspace obstructions. Airport staff, Mead & Hunt, and MDOT Aero are actively evaluating how the new FAA rules affect this runway. Rather than aggressively pursuing expensive off-airport property easements to clear these obstructions, it may be in the Airport's best interest to plan for a future shift of the runway ends to conform to A1/B1 industry standards. This strategic shift would significantly decrease the overall volume of off-airport obstructions and costly property easements the county would be forced to legally address.

Finance Director Recommendation

It is recommended that the local match for the Legacy Crosswind Planning & Obstruction Strategy be paid from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Airport Fund Balance	$0	$310,000	$35,000	$450,000	$0	$0	$795,000
Total:	**$0**	**$310,000**	**$35,000**	**$450,000**	**$0**	**$0**	**$795,000**

PROJECT: Dispatch Furniture

Project Summary	
Department	Central Dispatch
Department Head	Tina Bricker
Project Type	Replaces Existing Project/System/Equipment
Project Status	Conceptual Only
Staring Year	2029
# of Years in CIP	3

Location
Central Dispatch

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.5
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	0.5
Overall Score	1.96

Project Overview

The desks have been end of life and out of warrant for years. They are making noise and soon will no longer raise for staff. The desks are used 24/7 with no breaks and they are needed for 12 hour shifts with staff barely able to leave them for ergonomics. Needed to avoid future back and neck injuries to staff due to long shifts at each position..



Finance Director Recommendation

It is recommended that the dispatch workstations be paid from the departments available Budget Incentive funds. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$32,000	$32,000	$32,000	$32,000	$32,000.00	$160,000.00
Total:	**$0**	**$32,000**	**$32,000**	**$32,000**	**$32,000**	**$32,000.00**	**$160,000.00**

PROJECT: Required State Radio Upgrade

Project Summary	
Department	Central Dispatch
Department Head	Tina Bricker
Project Type	Required State Radio Upgrade
Project Status	Bids or Quotes Received
Staring Year	2030
# of Years in CIP	2

Location
Central Dispatch

Project Evaluation	
Project Characteristics Score	0.8
Technical Considerations Score	0.5
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	1.4
Overall Score	3.34

Project Overview

This was a State notice in 2025 that all dispatch centers in Michigan will be required to change the radios in the centers to stay on the State system in 2030 projection time.



Finance Director Recommendation

It is recommended that the radio console upgrade be paid from the Public Improvement Fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$201,800	$201,800	$201,800	$201,800	$201,800.00	$1,009,000.00
Total:	**$0**	**$201,800**	**$201,800**	**$201,800**	**$201,800**	**$201,800.00**	**$1,009,000.00**

PROJECT: Courthouse Radio Replacement

Project Summary	
Department	District Court
Department Head	Mike McMillan
Project Type	Maintains Existing Project/System Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	0

Location
Port Huron and Marine City Courthouses

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	1.0
Overall Score	2.78

Project Overview

This project will replace the aging portable radio system used by Court Security Officers assigned to the St. Clair County Courthouse. Many of the existing radios have exceeded their useful service life, are unreliable, or are no longer operational. In addition, local public safety agencies are transitioning to encrypted radio communications, and the existing courthouse radios cannot be upgraded to support encryption due to hardware limitations. Replacing these radios will restore reliable communications among Court Security Officers and ensure interoperability with local law enforcement and emergency responders during critical incidents. Funding is requested through the County Capital Improvement Program. This project will improve emergency response capabilities, officer safety, and the security of courthouse staff, judicial officers, litigants, jurors, attorneys, and the public.



Finance Director Recommendation

It is recommended that the courthouse radio replacement project be paid for from the courts Budget Incentive funds. Another possible funding source would be from the Public Improvement fund, if funds are available

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Budget Incentive Funds		$98,000	$0	$0	$0	$0	$98,000
Total:		**$98,000**	**$0**	**$0**	**$0**	**$0**	**$98,000**

PROJECT: ***MARINE CITY DISTRICT COURT – COURTROOM REMODEL***

Project Summary	
Department	District Court
Department Head	Linda Girard
Project Type	New Project
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	3

Location
Marine City District Court

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	1.0
Overall Score	2.78

Project Overview

This project will modernize the courtroom in the Marine City District Court. The current courtroom is vintage 1972 in design. The courtroom lacks safety, flexibility, accessibility and modern technological capabilities.

This will ensure the safety and security of staff and the public. A flexible design will allow for movement in seating not only for the Judge and staff but also for attorneys, jurors and spectators. The American Disabilities Act requires equal access to government buildings. Courtroom access to the jury box, witness box, attorney tables and spectator section will become compliant through this remodel. Covid brought in virtual court hearings, a model that will likely persist. Technology upgrades will ensure crisp, clear communication trough video cameras, sound systems, laptops and video conferencing technologies.



Finance Director Recommendation

It is recommended that this project be funded by the Court's building fund or the Public Improvement Fund, if funds are available. Another possible funding source would be the District Court's Budget Incentive funds

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$39,000	$165,500	$0	$0	$0	$0	$165,500
Total:	**$39,000**	**$165,500**	**$0**	**$0**	**$0**	**$0**	**$165,500**

PROJECT: HAZMAT Truck Replacement

Project Summary	
Department	Homeland Security Emergency Management
Department Head	Justin Westmiller
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2029
# of Years in CIP	0

Location
Vehicle

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.8
Overall Score	2.49

Project Overview

"HAZMAT Truck 24 is over 20 years old and has exceeded its functional service life. The vehicle is experiencing significant mechanical deterioration, increasing maintenance costs, and declining reliability — all of which directly impact the county's ability to respond to hazardous materials emergencies in a timely and safe manner. Aging equipment also creates compliance concerns with current NFPA standards and OSHA requirements for HAZMAT response operations. Continued reliance on this vehicle poses unacceptable operational and safety risks to personnel and the public.

A modern replacement apparatus will restore full HAZMAT response capability, reduce ongoing maintenance expenditures, improve interoperability with regional mutual aid partners, and ensure St. Clair County meets current regulatory and operational standards for hazardous materials response."



Finance Director Recommendation

It is recommended that this project be paid for from the Public Improvement Fund, if funds are available or by the issuance of debt with the bond proceeds repaid by the General Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$0	$1,485,000	$0	$0	$1,485,000
Total:	**$0**	**$0**	**$0**	**$1,485,000**	**$0**	**$0**	**$1,485,000**

PROJECT: Replacement for EOC Field Command Unit

Project Summary	
Department	Homeland Security Emergency Management
Department Head	Justin Westmiller
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2029
# of Years in CIP	0

Location
Vehicle

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.7
Overall Score	2.51

Project Overview

The St. Clair County Emergency Management Department requests CIP funding for the procurement and outfitting of a replacement Command Vehicle Unit (CVU) to replace the Department's existing unit, which was placed into service in 1996. After approximately 30 years of continuous operational use, the current vehicle has reached the end of its serviceable life and can no longer reliably fulfill its mission-critical role. The Command Vehicle Unit serves as St. Clair County's mobile incident command platform, deployed during major emergencies, multi-agency operations, planned events, and declared disasters. It provides on-scene command and control capability, mobile communications infrastructure, and a weather-protected operational workspace for incident commanders and key personnel when fixed facilities are unavailable, inaccessible, or overwhelmed. The 1996 unit suffers from a combination of aging mechanical systems, deteriorating structural and electrical components, and communications infrastructure that predates modern interoperability standards. Maintenance costs have escalated significantly in recent years, and the vehicle's reliability during extended deployments can no longer be assured. A mechanical or systems failure during an active major incident response would represent a serious gap in the County's emergency coordination capability. The replacement vehicle will be purpose-built or procured through a qualified emergency vehicle manufacturer and outfitted with current-generation communications systems including interoperable radio infrastructure, satellite connectivity, and mobile broadband capability. The new unit will meet current NIMS and ICS operational requirements and be equipped to support multi-agency coordination for all hazard types anticipated in St. Clair County. Planning, specification development, and procurement initiation are proposed for FY 2029, with full vehicle delivery, outfitting, and commissioning targeted for FY 2030.

Finance Director Recommendation

It is recommended that this project be paid for from the Public Improvement Fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$0	$20,000	$760,000	$0	$780,000
Total:	**$0**	**$0**	**$0**	**$20,000**	**$760,000**	**$0**	**$780,000**

PROJECT: Multi-Propose Public Safety Facility

Project Summary	
Department	Homeland Security Emergency Management
Department Head	Justin Westmiller
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2029
# of Years in CIP	0

Location
Undetermined

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.3
Critical Needs Factors Score	0.4
Overall Score	1.83

Project Overview

St. Clair County proposes construction of a new, purpose-built Multi-Purpose Public Safety Facility serving as the County's primary Emergency Operations Center and consolidating critical public safety functions currently dispersed across leased or temporary locations. The facility is envisioned as a minimum three-story structure housing: the Emergency Management Office and fully-equipped EOC; St. Clair County Central Dispatch (E-911 primary PSAP); HAZMAT Team storage, equipment maintenance, and training space; and the Sheriff's Dive Team equipment storage and staging. HAZMAT and Dive Teams currently pay approximately $100,000 per year combined in rental costs that will be eliminated upon occupancy. Total estimated project cost is $15,500,000, phased across FY 2029 ($2,300,000), FY 2030 ($5,800,000), and FY 2031 ($7,150,000). Funding sources under evaluation include General Fund, bonding, and federal grants - particularly FEMA BRIC, which could fund up to 75% of eligible project costs. The facility will be designed to FEMA P-361 standards for critical facilities, ensuring operational continuity during severe weather and declared emergencies.

Finance Director Recommendation

It is recommended that this project be paid for by the issuance of debt with bond proceeds repaid by the General Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
General Fund	$0	$0	$0	$1,550,000	$5,800,000	$8,150,000	$15,500,000
Total:	**$0**	**$0**	**$0**	**$1,550,000**	**$5,800,000**	**$8,150,000**	**$15,500,000**

PROJECT: Additional Servers

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Expansion of Existing Projects/Systems/Equipment
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.4
Time/Feasibility Considerations Score Critical Need Factors Score	0.3
Critical Needs Factors Score	0.2
Overall Score	1.37

Project Overview

Due to increasing resource utilization of most software and web applications, additional compute resources will need to be added to support workloads of employees



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund		$250,000	$0	$0	$0	$0	$250,000
Total:		**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

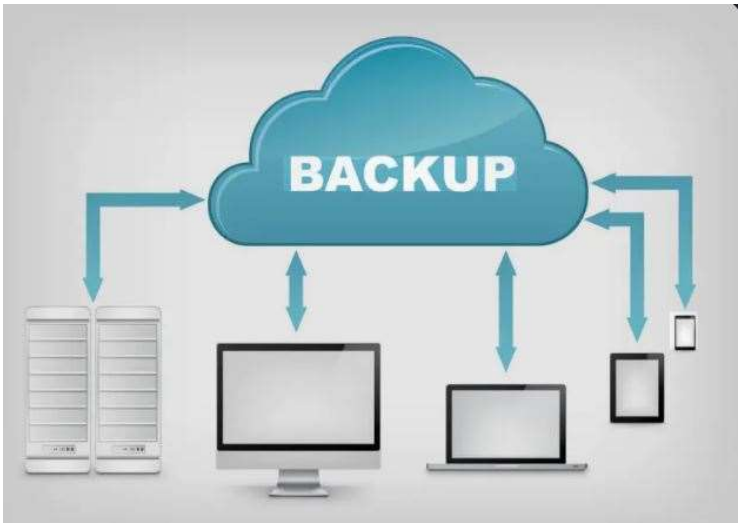
PROJECT: Backup Solution

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Expansion of Existing Projects/Systems/Equipment
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.5
Time/Feasibility Considerations Score Critical Need Factors Score	0.4
Critical Needs Factors Score	0.2
Overall Score	1.59

Project Overview
Due to increasing resource utilization of most software and web applications, additional compute resources will need to be added to support workloads of employees



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	0	$0	$500,000	$0	$0	$0	$500,000
Total:	**$0**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**

PROJECT: Courthouse UPS Replacement

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Replaces Existing Project/System/Equipment
Project Status	Feasibility Study Underway
Staring Year	2027
# of Years in CIP	1

Location
Courthouse

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.5
Time/Feasibility Considerations Score Critical Need Factors Score	0.4
Critical Needs Factors Score	0.6
Overall Score	2.15

Project Overview

St Clair County datacenter UPS (Uninterruptable Power Supply) equipment warranty period will expire in 2027. This equipment is critical to maintaining service to all departments in the event of a power outage. This equipment is critical to maintaining services for all departments and the citizens they serve.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$100,000	$0	$0	$0	$0	$100,000
Total:	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

PROJECT: Data Center Relocation

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	New Project or Program
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	1

Location
Downtown Campus

Project Evaluation	
Project Characteristics Score	0.8
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	0.7
Overall Score	2.73

Project Overview

The current datacenter is located in courthouse with water lines directly above the room and improper fire suppression for the environment. The potential of water damage to the current location puts millions of dollars of equipment at risk in addition to significant system downtime. In addition, there is no loading dock for large or heavy equipment to be delivered, which results in staff unpacking pallets outside on the sidewalk, sometimes in rain or snow. Relocation of the data center to a building with a loading dock ensures equipment gets properly delivered without risk to equipment damage and decreases staff efficiency. Locating data center in a location away from water lines and installing proper fire suppression for electrical equipment reduces risk of wide scale equipment damage. By using "green" cooling options for the solution, significant savings on utilities could be realized over time.



Finance Director Recommendation

It is recommended that this project be funded by the Public Improvement Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$510,000	$0	$0	$0	$0	$510,000
Total:	**$0**	**$510,000**	**$0**	**$0**	**$0**	**$0**	**$510,000**

PROJECT: Microsoft Office Update

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Replaces Existing Project/Systems/Equipment
Project Status	Feasibility Study Underway
Staring Year	2029
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.4
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.4
Overall Score	1.87

Project Overview

Microsoft Office products used by all county employees will need to be updated due to end of support October 9, 2029 of current version.
This benefits all County employees with supported and current version of Microsoft Office products, ensuring security and efficiency of day to day operations. This is a goal of the IT Department since 2025.



Finance Director Recommendation

It is recommended that this subscription-based software be paid from the Information Technology's General Fund budget with an annual general fund appropriation.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
General Fund	$0	$0	$0	$300,000	$300,000	$300,000	$900,000
Total:	**$0**	**$0**	**$0**	**$300,000**	**$300,000**	**$300,000**	**$900,000**

PROJECT: Thin Client Replacement

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Replaces Existing Project /System/Equipment
Project Status	Design Work Completed
Staring Year	2027
# of Years in CIP	1

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.4
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.2
Overall Score	1.77

Project Overview

Approximately 300 Thin Clients will need to be replaced. In 2028 the hardware will be 6 years old and will likely begin to fail if not replaced.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$300,000	$0	$0	$0	$300,000
Total:	**$0**	**$0**	**$300,000**	**$0**	**$0**	**$0**	**$300,000**

PROJECT: Server Replacements

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Replaces Existing Project /System/Equipment
Project Status	Conceptual Only
Staring Year	2029
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.3
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.2
Overall Score	1.59

Project Overview
New servers to support all county applications will need to be purchased. Current hardware was purchased in 2023. Due to increased demand on memory and CPU we anticipate the cost to be higher than in previous years



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$0	$400,000	$0	$0	$400,000
Total:	**$0**	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

PROJECT: Network Equipment Replacements

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Replaces Existing Project /System/Equipment
Project Status	Design Work Underway
Staring Year	2028
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.4
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.2
Overall Score	1.65

Project Overview
Current network equipment that supports key operations for St Clair County was purchased in 2020 and will need to be replaced



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$200,000	$0	$0	$0	$200,000
Total:	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

PROJECT: SAN Expansion

Project Summary	
Department	Information Technology
Department Head	Tiffany Fournier
Project Type	Expansion of Existing Project/System/Equipment
Project Status	Conceptual Only
Staring Year	2028
# of Years in CIP	0

Location
County Wide

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.4
Time/Feasibility Considerations Score Critical Need Factors Score	0.4
Critical Needs Factors Score	0.2
Overall Score	1.53

Project Overview

Current SAN was purchased in 2023. As data growth and storage requirements continue to increase, we anticipate additional storage capacity will be needed.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$0	$200,000	$0	$0	$0	$200,000
Total:	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$0**	**$200,000**

PROJECT: *JIU Fire Code Compliance Door Replacement*

Project Summary	
Department	Juvenile Intervention Unit
Department Head	Mike McMillan
Project Type	Maintains Existing Project/Systems/Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	0

Location
Juvenile Intervention Unit

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.8
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	1.1
Overall Score	3.05

Project Overview

This project will replace ten non-compliant pneumatic sliding security doors at the Juvenile Intervention Unit (JIU) with code-compliant swinging security doors. The JIU facility was constructed in 2006 and reopened in 2025 after being closed since 2012. During the State Fire Marshal inspection conducted prior to reopening, the existing pneumatic sliding doors were determined to be non-compliant with current fire and life safety requirements because they do not automatically release and swing outward during an emergency. To achieve compliance and obtain approval to operate, several doors were removed. While this allowed the facility to reopen, it also rendered critical operational areas unusable, including the intake area and three observation rooms designed for youth requiring increased supervision or separation from the general population. Replacing these ten doors will restore the facility's intended design and operational capacity while ensuring continued compliance with current life safety standards. Funding is requested through the Capital Improvement Program. The County made a significant investment to reopen the Juvenile Intervention Unit after more than a decade of closure. Replacing these non-compliant doors will allow the County to fully realize that investment by restoring critical operational areas that cannot currently be utilized.

Finance Director Recommendation

It is recommended that the JIU door replacement be funded from the restricted Public Improvement fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$494,700	$0	$0	$0	$0	$494,700
Total:	**$0**	**$494,700**	**$0**	**$0**	**$0**	**$0**	**$494,700**

PROJECT: *Main Library Building Revisioning/Renovation*

Project Summary	
Department	St. Clair County Library System
Department Head	Allison S. Arnold
Project Type	Expansion of Existing Project/System/Equipment
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	6

Location
210 McMorran Blvd., Port Huron 48060

Project Evaluation	
Project Characteristics Score	0.9
Technical Considerations Score	0.8
Time/Feasibility Considerations Score Critical Need Factors Score	0.8
Critical Needs Factors Score	0.5
Overall Score	2.96

Project Overview

The Main Library building of the St. Clair County Library System has aged beyond the needs of the community - both technologically and physically - and requires significant mechanical, structural and aesthetic improvements to effectively meet the public service and operational responsibilities housed in this facility. As both a local library for a considerable service population and the resource center for the entire library system, the building's traditional use of space and capacity requires more than just cosmetic improvements. We must commit to a complete reworking of the physical space for new technology, print and Library of Things collections, patron gathering/working/learning space, program presentation and exploration and other public service and support staff functions. System-wide support activities such as technical services, interlibrary loan, materials handling and processing, organizational business functions and administration are fractured and inefficiently located for workflow. But we must also acknowledge that availability and use of space is not the sole reason for examining the physical facility. The need to improve energy efficiency and the condition of heating, ventilating, and air conditioning systems; to ensure handicapped accessibility and patron/staff safety; to adapt to meet the electrical and telecommunications requirements of tomorrow's library technologies; and to assess the general effectiveness of the service delivery and workflow are additional reasons for re-visioning the structure. Changes in community demographics, social trends, and local development factors are an important part of the wider discussion for how the library is a contributor to the community. What has worked well for the community in the library's former plan of service constrains the delivery of services today and tomorrow. A Main Library that has been thoughtfully developed and created with the community will add quality to the reinvestment within our county and take the library into the future for public library service.

Finance Director Recommendation

It is recommended that this project be funded by the Library Millage Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Library Milage Fund		$55,000	$4,042,500	$2,875,000	$2,875,000	$0	$9,847,500
Total:		**$55,000**	**$4,042,500**	**$2,875,000**	**$2,875,000**	**$0**	**$9,847,500**

PROJECT: Administration Building Transformer

Project Summary	
Department	Maintenance
Department Head	Fred Houle
Project Type	Replaces Existing Project/System Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	0

Location

200 Grand River Ave, Port Huron MI, 48060

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	0.4
Overall Score	2.21

Project Overview

The current transformer at the Administration Building has been leaking oil for quite some time. In the event that it stops functioning the building will be left without power, causing serious disruptions to operations. The Administration Building fund can allocate some funds towards this project, but we are requesting some funding from Public Improvement as well. As part of the BOC's 2025 established goals, reviewing and developing overall facility plan, ensuring organization and department needs are met was a prioritized area



Finance Director Recommendation

It is recommended that this project be funded by the Public Improvement Funds restricted for Maintenance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund		$100,000	$0	$0	$0	$0	$100,000
Total:		**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

PROJECT: MARINE CITY COURTHOUSE PARKING LOT

Project Summary	
Department	Maintenance
Department Head	Fred Houle
Project Type	Replaces Existing Project/System Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	0

Location
Marine City Courthouse

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	1.1
Overall Score	2.84

Project Overview

The entirety of the Marine City Courthouse parking lot is in disrepair. This project would be funded with capital improvement funds. The parking lot is a safety hazard for our citizens who must attend court.

Our courthouses are the county's most visited offices and citizens often are required to come to the courthouse. This project will provide for the safety of our citizens.



Finance Director Recommendation

It is recommended that this project be funded by the Public Improvement Funds restricted for Maintenance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$206,225	$0	$0	$0	$0	$206,225
Total:	**$0**	**$206,225**	**$0**	**$0**	**$0**	**$0**	**$206,225**

PROJECT: Honeywell System Upgrade

Project Summary	
Department	Maintenance
Department Head	Fred Houle
Project Type	Replaces Existing Project/System Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	0

Location
200 Grand River Ave, Port Huron MI, 48060

Project Evaluation	
Project Characteristics Score	0.7
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.3
Overall Score	2.18

Project Overview

The Honeywell system gives maintenance staff the ability to control and review temperatures within every county building. Additionally, if an issue arises, the Honeywell system allows staff to adjust and troubleshoot temperatures from a county device and remotely specifically for afterhours issues. Recently, the Honeywell system has not been reliable, it freezes often, staff is unable to log-in to access the system in any way. If there are issues with our existing equipment, the Honeywell system is supposed to alert of that and the alerts have been hit or miss. It has also caused the equipment to malfunction, causing it to turn off and temperatures to increase in the buildings.



Finance Director Recommendation

It is recommended that this project be funded by the Public Improvement Funds restricted for Maintenance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund		$75,000	$0	$0	$0	$0	$75,000
Total:		**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**

PROJECT: Intervention Center Roof

Project Summary	
Department	Maintenance
Department Head	Fred Houle
Project Type	Replaces Existing Project/System Equipment
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	0

Location

1170 Michigan Road, Port Huron MI, 48060

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	1.0
Overall Score	2.95

Project Overview

The Intervention Center, an approximately 202,084 square foot building, originally built in 2005, is now requiring a roof replacement. The current roofing system is ballasted, but with recent roof replacements throughout the county, we are requesting a membrane roofing system. In June 2026, a contract was approved with Spicer Group to complete the necessary architectural drawings for this project. Spicer Group will also conduct construction administration services as well. The American Rescue Plan Act funds were placed into an investment account. The interest from those monies has been earmarked for the roof replacement for the Intervention Center. As of April 30, 2026, the amount of interest earned on those monies totaled $3,754,952.93.In October 2024, Spicer Group was contracted to conduct an assessment on the building with a focus on HVAC and Comfort. However, a portion of that report addressed the roof. On July 30, 2024, Spicer Group staff analyzed the existing roof structure. The current roofing system was expected to have a life expectancy of 30+ years, however, increased leaking and concerns with thermal envelope warranted further investigation. During their analysis, Spicer Group made several recommendations. One being a complete replacement, along with new insulation as well. At that time, their cost estimate for this scope was $2.1 million. Due to increases in construction costs, we anticipate that estimate being significantly more. In fact, as part of an architectural firm's proposal, their rough cost estimate had a project of this size in the $3 - $4 million range. Meaning, we may need additional funding outside of the ARPA interest to cover this project. Once the drawings are complete, depending on funding, we may suggest that the roof be broken up into sections and be treated as individual projects. The end goal is to have the entire roof replaced eventually, but depending on funding, it may be in the best interest to address the problem areas first.

Finance Director Recommendation

It is recommended that the Intervention Center roof replacement project be paid from the remaining American Rescue Plan Act fund interest earned. Another possible funding source would be the restricted Public Improvement Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$69,620	$3,000,000	$0	$0	$0	$0	$3,000,000
Total:	**$69,620**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

PROJECT: Columbus Ops Phase II

Project Summary	
Department	Parks & Recreation
Department Head	Dennis Delor
Project Type	Columbus Ops Phase II
Project Status	Design Work Completed
Staring Year	2027
# of Years in CIP	1

Location
Columbus County Park

Project Evaluation	
Project Characteristics Score	0.7
Technical Considerations Score	0.9
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	0.6
Overall Score	2.87

Project Overview

Columbus County Park added an Operations Building in 2026. Phase 1 included the building shell, electrical, plumbing prep, concrete and parking area. Phase II will include well and septic, plumbing, interior room framing, HVAC and interior insulation.
Completing this will allow staff to be more efficient in their daily operations.
This project will complete a long-standing need for a true operations facility, which the park has not had in the last two decades. Currently the staff manages the 411-acre park out of a residential home that is near the back of the park, creating many logistical issues. This will meet the need as part of the Parks Master Plan and PARC commission goals.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Parks Millage Fund	$0	$250,000	$0	$0	$0	$0	$250,000
Total:	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**

PROJECT: NORTH CHANNEL PHASE 2

Project Summary	
Department	Parks & Recreation
Department Head	Dennis Delor
Project Type	New Project
Project Status	Design Work Underway
Staring Year	2027
# of Years in CIP	1

Location

North Channel County Park, Clay Township

Project Evaluation	
Project Characteristics Score	0.9
Technical Considerations Score	0.9
Time/Feasibility Considerations Score Critical Need Factors Score	0.4
Critical Needs Factors Score	0.8
Overall Score	2.89

Project Overview

Phase Two of North Channel County Park Developments. These developments will include a restroom facility, pathways/boardwalk, a canoe and kayak launch as well as an observation pier and some shoreline stabilization.

The phase II development of North Channel Park will provide 100% of residents with access to the St. Clair River.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Parks Millage Fund	$0	$1,072,500	$0	$0	$0	$0	$1,072,500
Total:	**$0**	**$1,072,500**	**$0**	**$0**	**$0**	**$0**	**$1,072,500**

PROJECT: RIVERSIDE SHELTER RENOVATION

Project Summary	
Department	Parks & Recreation
Department Head	Dennis Delor
Project Type	New Project
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	1

Location
Goodells County Park

Project Evaluation	
Project Characteristics Score	0.7
Technical Considerations Score	1.0
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	0.8
Overall Score	3.10

Project Overview

Built in 1924, The Riverside Picnic Shelter is the oldest public building at Goodells County Park. Its local on the Pine River has made it a popular place for picnics, family reunions and 4H fair activities for over 100 years. The building is solid but has been threatened by the eroding shore of the Pine River, requiring the building to be moved to the west and set on a new concrete slab.

This also presents the opportunity to improve the quality of the experience, making the building ADA accessible, updating electrical and providing an outdoor event space adjacent to the structure, right on the Pine River. These repairs will honor the 100-year-old history while adding modern convivences and appeal. The project would be funded by the Parks millage funds.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Parks Millage Fund	$0	$170,000	$50,000	$0	$0	$0	$220,000
Total:	**$0**	**$170,000**	**$50,000**	**$0**	**$0**	**$0**	**$220,000**

PROJECT: WADHAMS TO AVOCA TRAIL TRESTLE DECKING

Project Summary	
Department	Parks & Recreation
Department Head	Dennis Delor
Project Type	Maintains Existing Structure
Project Status	Conceptual Only
Staring Year	2027
# of Years in CIP	2

Location
Wadhams to Avoca Trail

Project Evaluation	
Project Characteristics Score	0.7
Technical Considerations Score	1.0
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	0.8
Overall Score	3.23

Project Overview

The 640 long trestle bridge on the Wadhams to Avoca was decked in 2001 for pedestrian use. The deck and railings are near the end of their lifespan. In addition to the decking project, trailhead accessibility improvements are also proposed in the grant. The project will be funded by the parks millage. A trust fund grant has been submitted requesting half the funds needed.

The benefit makes the trestle safe and accessible to its users.



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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Park Millage Fund	$0	$500,000	$0	$0	$0	$0	$500,000
Total:	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

PROJECT: Radar Project

Project Summary	
Department	Sheriff
Department Head	Undersheriff Jim Spadafore
Project Type	Replaces Existing Project/Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	1

Location
Patrol Cars

Project Evaluation	
Project Characteristics Score	0.6
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	0.7
Overall Score	2.48

Project Overview

The St Clair County Sheriff's office has 31 patrol cars within its vehicle fleet. Those cars currently have radar units that detect speed of vehicular traffic. Some of the radar units were replaced in 2021. All units are out of warranty, and several are out of service because they no longer operate. The radar unit one of the most frequently used pieces of equipment a patrol car has. They are highly tuned for accuracy and tested every shift. Most of the units are now end of life.



Finance Director Recommendation

It is recommended that this project be paid for by the Drug Forfeiture Fund. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Drug Forfeiture Fund	$0	$78,695	$0	$0	$0	$0	$78,695
Total:	**$0**	**$78,695**	**$0**	**$0**	**$0**	**$0**	**$78,695**

PROJECT: Body Camaras For Jail

Project Summary	
Department	Sheriff
Department Head	Undersheriff Jim Spadafore
Project Type	New Project or Program
Project Status	Feasibility Study Underway
Staring Year	2027
# of Years in CIP	2

Location
Intervention Center

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	0.8
Overall Score	2.41

Project Overview

This is a new project, we have body cams on the road patrol and now are requesting body cams for the jail. The data management software will provide the Sheriff's Office with one place to store all of the digital evidence from one case. Body cams have proven to show an accurate picture of the incident at hand. It helps with risk management of complaints and law suits. Currently we retrieve a handheld video camera for incidents that might be high risk. The project is for 120 body cams with software, training, and docking stations. As of this submission we are still working on numbers for cost. We have several contracts with Axon that we could bundle to save money.



Finance Director Recommendation

It is recommended that this project be paid for by the Drug Forfeiture Fund. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Drug Forfeiture Fund	$0	$720,000	$0	$0	$0	$0	$720,000
Total:	**$0**	**$720,000**	**$0**	**$0**	**$0**	**$0**	**$720,000**

PROJECT: Axon Tasers

Project Summary	
Department	Sheriff
Department Head	Undersheriff Jim Spadafore
Project Type	Replaces Existing Project/Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	3

Location
Intervention Center

Project Evaluation	
Project Characteristics Score	0.4
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.7
Critical Needs Factors Score	0.8
Overall Score	2.49

Project Overview

This project will replace the road and jail Axon Tasers. The current tasers are over 7 years old and becoming end of life and experiencing mechanical issues. These tasers are a less than lethal force option for the deputies on the road and in the jail. The sheriff's office currently has X-26 tasers and are asking for taser T-10. They reduce liability and injuries to both the deputy and the public. This project consists of 120 tasers with chargers and uploading equipment including training for $700,000 over 5 years



Finance Director Recommendation

It is recommended that this project be paid for by the Drug Forfeiture Fund, Drug Task Force Millage Fund, and/or the Public Improvement Fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$140,000	$140,000	$140,000	$140,000	$140,000	$700,000
Total:	**$0**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$140,000**	**$700,000**

PROJECT: Jail Fencing

Project Summary	
Department	Sheriff
Department Head	Undersheriff Jim Spadafore
Project Type	New project or program
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	4

Location
Intervention Center

Project Evaluation	
Project Characteristics Score	0.5
Technical Considerations Score	0.6
Time/Feasibility Considerations Score Critical Need Factors Score	0.6
Critical Needs Factors Score	1.0
Overall Score	2.61

Project Overview

The project consists of jail fencing from floor to ceiling. This will stop anyone from jumping or being thrown over the railing on the top floor of each pod. It will reduce inmate and staff injuries. It will save money on hospital overtime and lawsuits that may arise. A small grant maybe available thru MMRMA. There are a few different options with full implementation cost at 3,563,367. One option could be doing fencing pod by pod at approximately $75,000 for each pod.



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. Another possible funding source would be the issuance of debt with the bond proceeds repaid by the General Fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Commissary Fund	$0	$3,543,367	$0	$0	$0	$0	$3,543,367
Total:	**$0**	**$3,543,367**	**$0**	**$0**	**$0**	**$0**	**$3,563,367**

PROJECT: Jail Radios

Project Summary	
Department	Sheriff
Department Head	Undersheriff Jim Spadafore
Project Type	Replaces Existing Project/Equipment
Project Status	Bids or Quotes Received
Staring Year	2027
# of Years in CIP	2

Location
Intervention Center

Project Evaluation	
Project Characteristics Score	0.7
Technical Considerations Score	0.7
Time/Feasibility Considerations Score Critical Need Factors Score	0.5
Critical Needs Factors Score	1.0
Overall Score	2.83

Project Overview

This project will replace the handheld radios in the jail for corrections deputies. The county radio system is moving to encryption which the old radios do not have. Jail deputies including transfer deputies would not be able to communicate with the rest of the Law Enforcement in the county. Also, radio coverage in the jail is supplied by a BDA antenna. The BDA is a Motorola product. The most of the jail radios are Kenwood and are approximately 5 years old. This has caused communication problems in areas of the jail. This proposal is for 120 Motorola apx 6500 mobile radios. The cost of the project for the radios, shoulder mics and batteries are $660,000



Finance Director Recommendation

It is recommended that this project be paid for by the Drug Forfeiture Fund. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Project Cost
Public Improvement Fund	$0	$660,000	$0	$0	$0	$0	$660,000
Total:	**$0**	**$660,000**	**$0**	**$0**	**$0**	**$0**	**$660,000**

Appendix A: Proposed Expenditures Summary

Projects by Department	2027	2028	2029	2030	2031	Total
Administrator/Controller						
Animal Control/Relocation	$200,000	$3,000,000	$2,500,000			***$5,700,000***
St. Clair County Courthouse Generator Installation	$1,650,000	$1,650,000				**$3,300,000**
Subtotal	$1,850,000	$4,650,000	$2,500,000	$0	$0	**$9,000,000**
Airport						
Airfield Emergency Backup Generator Installation		$171,000				**$171,000**
Airport Terminal Building Planning & Operations Centralization				$45,000	$2,000,000	**$2,045,000**
Hangar Door Replacement (275 Airport Drive)		$114,000				**$114,000**
Reconstruct Taxiway-B (Parallel to Runway 4/22)	$1,740,000					**$1,740,000**
Runway 04/22 Obstruction Removal	$305,000		$485,000	$50,000	$600,000	**$1,440,000**
Runway 10/28 Legacy Crosswind Planning & Obstruction Strategy	$310,000	$35,000	$450,000			**$795,000**
Subtotal	*$2,355,000*	*$320,000*	*$935,000*	*$95,000*	*$2,600,000*	***$6,305,000***
Central Dispatch						
Dispatch Furniture	$32,000	$32,000	$32,000	$32,000	$32,000	**$160,000**
Required State Radio Upgrade	$201,800	$201,800	$201,800	$201,800	$201,800	**$1,009,000**
Subtotal	*$233,800*	*$233,800*	*$233,800*	*$233,800*	*$233,800*	***$1,169,000***
District Court						
Marine City District Court - Courtroom Remodel	$165,500					**$165,500**
Courthouse Radio Replacement	$98,000					**$98,000**
Subtotal	*$263,500*	*$0*	*$0*	*$0*	*$0*	***$263,500***
Emergency Management						
HAZMAT Truck Replacement			$1,485,000			**$1,485,000**
Replacement for EOC Field Command Unit			$20,000	$760,000		**$780,000**
Multi-Propose Public Safety Facility			$1,550,000	$5,800,000	$8,150,000	**$15,500,000**
Subtotal	*$0*	*$0*	*$3,055,000*	*$6,560,000*	*$8,150,000*	***$17,765,000***
IT						
Additional Servers	$250,000					**$250,000**
Backup Solution		$500,000				**$500,000**
Courthouse UPS Replacement	$100,000					**$100,000**
Data Center Relocation	$510,000					**$510,000**
Microsoft Office Update			$300,000	$300,000	$300,000	**$900,000**
Thin Client Replacement		$300,000				**$300,000**
Server Replacements			$400,000			**$400,000**
Network Equipment Replacements		$200,000				**$200,000**
SAN Expansion		$200,000				**$200,000**
Subtotal	*$860,000*	*$1,200,000*	*$700,000*	*$300,000*	*$300,000*	***$3,360,000***
Juvenile Intervention Unit						
JIU Fire Code Compliance Door Replacement	$494,700					**$494,700**
Subtotal	*$494,700*	*$0*	*$0*	*$0*	*$0*	**$494,700**
Library						
Main Library Building Revisioning/Renovation	$55,000	$4,042,500	$2,875,000	$2,875,000		**$9,847,500**
Subtotal	*$55,000*	*$4,042,500*	*$2,875,000*	*$2,875,000*	*$0*	***$9,847,500***
Maintenance						
Administration Building Transformer	$100,000					**$100,000**
Marine City Courthouse Parking Lot	$206,225					**$206,225**
Honeywell System Upgrade	$75,000					**$75,000**
Intervention Center Roof	$3,000,000					**$3,000,000**
Subtotal	*$3,381,225*	*$0*	*$0*	*$0*	*$0*	***$3,381,225***

Appendix A: Proposed Expenditures Summary

Parks & Recreation						
Columbus Ops Phase II	$250,000					**$250,000**
North Channel Phase 2	$1,072,500					**$1,072,500**
Riverside Shelter Renovation	$170,000	$50,000				**$220,000**
Wadhams to Avoca Trail Trestle Re-Decking	$500,000					**$500,000**
Subtotal	*$1,992,500*	*$50,000*	*$0*	*$0*	*$0*	***$2,042,500***
Sheriff						
Radar Project		$78,695				**$78,695**
Axon Bodycams for Jail	$720,000					**$720,000**
Axon Tasers	$140,000	$140,000	$140,000	$140,000	$140,000	**$700,000**
Jail Fencing	$3,563,367					**$3,563,367**
Jail Radios	$660,000					**$660,000**
Subtotal	*$5,083,367*	*$218,695*	*$140,000*	*$140,000*	*$140,000*	***$5,722,062***
	2027	**2028**	**2029**	**2030**	**2031**	**2027-2031**
Cumulative Totals	$16,569,092	$10,714,995	$10,438,800	$10,203,800	$11,423,800	$59,350,487

Appendix B: Recommended Revenue Summary

2027	General Fund	Dedicated Millage	Grants	User Fees	Other Funding	TOTAL Submitted
Administrator/Controller	$200,000				$1,650,000	$1,850,000
Airport					$2,526,000	$2,526,000
Central Dispatch					$233,800	$233,800
District Court					$263,500	$263,500
Information Technology					$860,000	$860,000
Juvenile Intervention Unit					$494,700	$494,700
Library		$55,000				$55,000
Maintenance					$3,381,225	$3,381,225
Parks and Recreation		$1,992,500				$1,992,500
Sheriff's Office					$5,162,062	$5,162,062
Total	**$200,000**	**$2,047,500**	**$0**	**$0**	**$14,571,287**	**$16,818,787**
2028	**General Fund**	**Dedicated Millage**	**Grants**	**User Fees**	**Other**	**TOTAL Submitted**
Administrator/Controller	$3,000,000				$1,650,000	$4,650,000
Airport					$149,000	$149,000
Central Dispatch					$233,800	$233,800
Information Technology					$1,200,000	$1,200,000
Library		$4,042,500				$4,042,500
Parks and Recreation		$50,000				$50,000
Sheriff's Office					$140,000	$140,000
Total	**$3,000,000**	**$4,092,500**	**$0**	**$0**	**$3,372,800**	**$10,465,300**
2029	**General Fund**	**Dedicated Millage**	**Grants**	**User Fees**	**Other**	**TOTAL Submitted**
Administrator/Controller	$2,500,000					$2,500,000
Airport					$935,000	$935,000
Central Dispatch					$233,800	$233,800
Emergency Management	$1,550,000				$1,505,000	$3,055,000
Information Technology	$300,000				$400,000	$700,000
Library		$2,875,000				$2,875,000
Sheriff's Office					$140,000	$140,000
Total	**$4,350,000**	**$2,875,000**	**$0**	**$0**	**$3,213,800**	**$10,438,800**

Appendix B: Recommended Revenue Summary

2030	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport					$95,000	$95,000
Central Dispatch					$233,800	$233,800
Emergency Management	$5,800,000				$760,000	$6,560,000
Information Technology	$300,000					$300,000
Library		$2,875,000				$2,875,000
Sheriff's Office					$140,000	$140,000
Total	**$6,100,000**	**$2,875,000**	**$0**	**$0**	**$1,228,800**	**$10,203,800**
2031	**General Fund**	**Dedicated Millage**	**Grants**	**User Fees**	**Other**	**TOTAL Submitted**
Airport					$2,600,000	$2,600,000
Central Dispatch					$233,800	$233,800
Emergency Management	$8,150,000					$8,150,000
Information Technology	$300,000					$300,000
Sheriff's Office					$140,000	$140,000
Total	**$8,450,000**	**$0**	**$0**	**$0**	**$2,973,800**	**$11,423,800**
Cumulative Totals	**General Fund**	**Dedicated Millage**	**Grants**	**User Fees**	**Other**	**TOTAL Submitted**
	$22,100,000	**$11,890,000**	**$0**	**$0**	**$25,360,487**	**$59,350,487**

Appendix C: Summary of Project by Year

Ranked by How Well Each Project Meets Standards of Evaluation Criteria

2027 Projects				
Rank	**Department**	**Project**	**Cost**	**Score**
1	Airport	Runway 04/22 Obstruction Removal	$1,440,000	3.70
2	Central Dispatch	Required State Radio Upgrade	$1,009,000	3.34
3	Airport	Reconstruct Taxiway-B (Parallel to Runway 04/22)	$1,740,000	3.32
4	Parks and Recretion	Wadhams to Avoca Trail Trestle Re-decking	$500,000	3.23
5	Parks and Recretion	Riverside Shlter Renovation	$220,000	3.10
6	Administrator/Controller	Animial Control Relocation	$3,300,000	3.08
7	Juvenile Intervention Unit	JIU Fire Code Compliance Door Replacement	$494,700	3.05
8	Library	Main Library Building Renovation	$9,847,500	2.96
9	Maintenance	Intervention Center Roof	$3,000,000	2.95
10	Parks and Recretion	North Channel County Park Phase 2	$1,072,500	2.89
11	Parks and Recretion	Columbus Ops Phase II	$250,000	2.87
12	Maintenance	Marine City Courthouse Parking Lot	$206,225	2.84
13	Administrator/Controller	St. Clair County Courthouse Renovation	$5,700,000	2.83
14	Sheriff	Jail Radios	$660,000	2.83
15	District Court	Courthouse Remodel	$165,500	2.78
16	District Court	Courthouse Radio Replacement	$98,000	2.74
17	IT	Data Center Relocation	$510,000	2.73
18	Sheriff	Jail Fencing	$3,563,367	2.61
20	Sheriff	Axon Tasers	$700,000	2.49
22	Sheriff	Radar Project	$78,695	2.48
23	Airport	Runway 10/28 Legacy Crosswind Planning & Obstruction Strategy	$795,000	2.44
24	Sheriff	Axon Bodycams for Jail	$720,000	2.41
25	Airport	Airfield Emergnecy Backup Generator Installation	$171,000	2.26
26	Maintenance	Administration Building Transformer	$100,000	2.21
27	Maintenance	Honeywell System Upgrade	$75,000	2.18
28	IT	Courthouse UPS Replacement	$100,000	2.15
31	Central Dispatch	Dispatch Furiture	$160,000	1.96
39	IT	Additional Servers	$250,000	1.37

Grant/Millage Funded

User Fees

Appendix C: Summary of Project by Year

Ranked by How Well Each Project Meets Standards of Evaluation Criteria

2028 Projects				
Rank	**Department**	**Project**	**Cost**	**Score**
30	Airport	Hangar Door Replacement (275 Airport Drive)	$114,000	1.97
34	IT	Thin Client Replacement	$300,000	1.77
35	IT	Network Equipment Replacements	$200,000	1.65
36	IT	Backup Solution	$500,000	1.59
38	IT	SAN Expanison	$200,000	1.53

2029 Projects				
Rank	**Department**	**Project**	**Cost**	**Score**
19	Emergecny Mangement	Replacement for EOC Field Commad Unit	$780,000	2.51
21	Emergecny Mangement	HAZMT Truck Replacement	$1,485,000	2.49
32	IT	Microsoft Office Update	$900,000	1.87
33	Emergecny Mangement	Muti-Propose Pubilc Safety Faciity	$15,500,000	1.83
37	IT	Server Replacements	$400,000	1.59

2030 Projects				
Rank	**Department**	**Project**	**Cost**	**Score**
29	Airport	Airport Terminal Building Planning & Operations Centralization	$2,045,000	2.15

Grant/Millage Funded

User Fees