



ST. CLAIR COUNTY CAPITAL IMPROVEMENT PLAN

2023-2027



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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 2023-2027 CIP Task Force included:

- ➔ Karry Hepting, Administrator/Controller and Finance Director
- ➔ David Struck, Deputy Administrator/ Planning Director
- ➔ Diane Barbour, Human Resources Director
- ➔ Jerry Johnson, MSU Extension Director
- ➔ Chris Smith, Veterans Affairs Director
- ➔ Renae Topolewski, Friend of Court
- ➔ Molly Crorey, Deputy Treasurer
- ➔ 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 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						
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						
Time in Plan	How many years has this project been in the CIP? ("O" 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						
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	



2023-2027 CIP PROJECT PROPOSAL PROFILES

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2023-2027 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: *REHABILITATE TAXIWAY BRAVO*

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Maintains Existing Project/System/Equipment
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	1.1
Overall Score	3.24

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

PROJECT OVERVIEW
Airport staff, third party engineering firm, Mead & Hunt, and MDOT Aeronautics meet yearly to compile a 5-year capital improvement plan to determine infrastructure projects eligible for federal and state grant funding. Pavement preservation treatments were approved to increase the life of the pavement. In 2018, the pavement condition index (PCI) for Taxiway Bravo was at 64 (Fair – some distresses are severe). There were large amounts of block cracking along with longitudinal and traverse cracking present. In addition, medium-severity weathering were identified where asphalt binder and fine material had worn away, thus leaving coarse aggregate exposed.
The 2023 and 2025 forecasted PCI ratings are 56 (Fair) and 51 (Poor – Severity of some distresses can cause operational problems). The applicable pavement preservation treatment for pavement in the poor category is rehabilitation or reconstruction. This project is eligible for federal and state grant funding through Michigan's State Block Grant Program.



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$5,500		\$78,000			\$83,500
Grant Funding		\$104,500		\$1,482,000			\$1,586,500
Total:		\$110,000		\$1,560,000			\$1,670,000

PROJECT: *RUNWAY 04/22 OBSTRUCTION REMOVAL*

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Maintains Existing Project/System/ Equipment
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	1
Departmental Priority:	High

LOCATION	
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074	

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	1.2
Overall Score	3.20

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$26,900	\$28,000	\$26,000	\$30,100	\$34,000	\$145,000
Grant Funding		\$511,100	\$532,000	\$494,000	\$571,900	\$646,000	\$2,755,000
Total:		\$538,000	\$560,000	\$520,000	\$602,000	\$680,000	\$2,900,000

SCC International Airport is required to maintain clearance for the approaches to runway 04/22 to ensure safe aircraft operations. Should any structures breach the approach zone, SCC International Airport is required to remove the obstructions for the safety of pilots utilizing the runway. A LIDAR report was conducted in 2019 as part of a previous obstruction removal project. A new LIDAR report is scheduled to be conducted in 2022 with updated information. The report identifies structures (both natural and infrastructure) which penetrate the approach zones, known as obstructions. These obstructions are either on airport grounds, or on private property neighboring the Airport.

Due to the significance of the affected area and budget limitations, airport staff and MDOT Aeronautics have agreed to complete the project in a series of phases. The first phase’s design and land acquisition is scheduled to begin 2023, followed by construction in 2024. Phase 2’s design and land acquisition will begin after Phase 1’s construction is completed. This project is included into SCC International Airport’s capital improvement program through Michigan State Block Grant Program. 90% is supported by FAA funding, and 5% through the State of Michigan. The remaining 5% would be funded locally through SCC International Airport’s General Fund, and the 2021 harvesting of hardwood trees and the 2 CARES relief funds.

PROJECT: AIRPORT TERMINAL BUILDING

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2024
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.4
Overall Score	1.95

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
<p>SCC International Airport is in need of a new terminal building for airport staff to conduct business, and welcome transient pilots and passengers visiting the airport and surrounding community. A terminal building is the gateway to its community for visiting pilots and passengers. It should reflect the energy of SCC and make visitors excited to explore the community. The current terminal building is listed at 177 Ash Drive in Kimball Township. The ideal location for a new terminal building would be located closer to the executive ramp to be in close proximity to the FBO hangar at 275 Airport Drive and above ground fuel farm. A once-in-a generation opportunity, the Bipartisan Infrastructure Law (BIL), was approved in 2021 from the federal government to improve safety and efficiency for the nation's airports. BIL is a 5-year, \$25 billion investment for the air transportation system.</p> <p>\$5 billion has been allocated specifically to improve airfield safety through terminal relocation, replacing aging facilities, increase capacity and passenger access, etc. Each year airport sponsors from across the nation will submit their projects for the Airport Terminal Program. Afterwards, FAA will award funding for these projects, for a total of \$1 billion. This will continue for 5 years. At this time, all figures listed are placeholders until further information is available for airport sponsors to submit their proposals.</p>

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:			\$9,000	\$90,000			\$99,000
Grant Funding			\$171,000	\$1,710,000			\$1,881,000
Total:			\$180,000	\$1,800,000			\$1,980,000

PROJECT: AIRPORT TRACTOR REPLACEMENT

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Replaces Existing Equipment
Project Status:	Feasibility Study Completed
Starting Year:	2017
# of Years in CIP:	6
Departmental Priority:	High

LOCATION
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.7
Overall Score	2.46

CONSISTENCY WITH PLANS/GOALS
Federal Aviation Administration mandates air-field conditions.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund		\$150,000					\$150,000
Grant Funding							
Total:		\$150,000					\$150,000

PROJECT OVERVIEW	
In 2016, SCC International Airport’s 1993 tractor went down after the engine quit. The cost of the repairs were greater than the value of the tractor, and the tractor was taken out of service. The tractor is used to keep the 954 acres of land maintained with a pull-behind brush hog attachment. Per FAA regulations airport sponsors who receive federal grant funding are required to maintain the airport grounds to prevent wildlife from nesting on airport grounds. SCC International Airport has leased a John Deere tractor from Tri-County Equipment since 2016 (6 years) in the interim. The tractor is used during the summer months, and returned to Tri-County before winter. However, SCC Airport can utilize year round if available.	
Due to the wet lands within the airport’s property, some of the land is too wet and soft for the tractor to access during summer. By having the tractor available during the winter months, airport staff can access these grounds when the ground is frozen. In addition to brush hogging, the tractor will be utilized for winter operations, including snow removal and ice brushing. Federal and state grant funding may be eligible for the equipment needed for the winter operations. SCC International Airport is requesting the purchase of a 125 horse power John Deere tractor for brush hogging and snow removal.	

PROJECT: *UPGRADE FUEL SERVICES*

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Replaces Existing
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.2
Overall Score	1.73

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
Currently, SCC International Airport owns and operates two 1987 Ford trucks to provide fueling services for aircraft. Recently both trucks are beginning to show their age, and parts are becoming difficult to find to keep them operating. The SCC International Airport requests selling the current trucks, and purchasing 1 fuel truck with a 3,000 gallon tank to dispense jet fuel, followed by purchasing and installing a fuel cabinet for 100LL sales. The shift to a self-service fuel system would benefit SCC International Airport by extending the ability for fuel sales after FBO hours.
During FBO business hours, an option for assisted fuel service will be offered for those requesting 100LL service. Jet fuel sales will continue to be a full-service option. The sale of the current fuel trucks would off-set the costs for the new jet truck and 100LL self-serve pump. The remaining costs will be covered by the fuel sales revenue.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund		\$234,000					\$234,000
Other: Sale of current fuel trucks		\$20,000					\$20,000
Total:		\$254,000					\$254,000

PROJECT: AUTOMATED WEATHERING OPERATION SYSTEM RELOCATION

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Expansion of Existing Project/System/Equipment
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074

PROJECT EVALUATION	
Project Characteristics Score:	0.3
Technical Considerations Score:	0.4
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.5
Overall Score	1.54

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
The automated weathering operational system at SCC International Airport is eligible for equipment upgrades. The current system has been in place since 2000, and is on the west side of the airfield. Airport staff recommend relocating the system to an area on the airfield where the ground is higher, and not within dense wet land. Airport staff is working with MDOT Aeronautics team to determine costs and potential sites the weathering system can be relocated to.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that the relocation of the weathering system be paid for from the Airport's fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund			\$75,000				\$75,000
Grant Funding							
Total:			\$75,000				\$75,000

PROJECT: *STATE TOWER SIMULCAST CONVERSION*

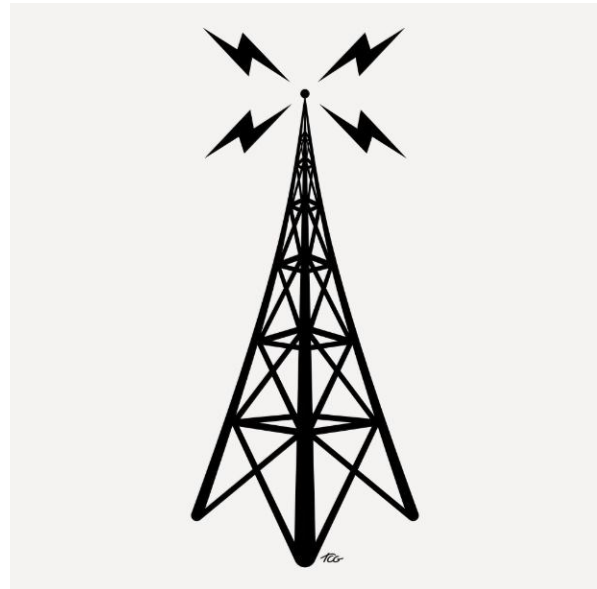
PROJECT SUMMARY	
Department:	Central Dispatch
Department Head:	Tina Bricker
Project Type:	New Project
Project Status:	Bids or Quotes Received
Starting Year:	2022
# of Years in CIP:	0
Departmental Priority:	High

PROJECT OVERVIEW
State owned tower not in the simulcast for other towers. This was never included in our five other tower sites. This would strengthen all radio communication in St. Clair County. This is for all first responder disciplines. EMS, LAW, FIRE, DNR (anyone using an 800 radio). In the area of Grant, Kenockee, Yale, Burtchville townships we have a lot of bonking (low signal areas due to this).

LOCATION
Lakeport-Metcalf Road

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.96
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.7
Overall Score	2.37

CONSISTENCY WITH PLANS/GOALS
N/A



FINANCE DIRECTOR RECOMMENDATION
It is recommended that any costs beyond what the grants will pay for be funded from the Public Improvement fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Grant Funding							
Total:		\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000

PROJECT: *ORTHO & OBLIQUE AERIAL IMAGERY*

PROJECT SUMMARY	
Department:	Equalization
Department Head:	Justin Sears
Project Type:	New Project
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
Equalization Department 200 Grand River, Port Huron, MI

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.4
Overall Score	2.19

CONSISTENCY WITH PLANS/GOALS
St. Clair County Master Plan

PROJECT OVERVIEW
Authoritative aerial imagery has become an important tool that all departments and municipalities should have access to. Current imagery can save time and money when utilized correctly. Using aerial imagery at ones desk can eliminate the need to physically drive to an area for inspection, resulting in a significant time savings. It is a great tool for site and community planning. Authoritative imagery can also be used in court to defend legal issues.



FINANCE DIRECTOR RECOMMENDATION
It is recommended that Equalization use their available Budget Incentive funds for this project. Any remaining funds would need to come from the Public Improvement fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund		\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000
Grant Funding							
Total:		\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000

PROJECT: *HEALTH DEPARTMENT BUILDING*

PROJECT SUMMARY	
Department:	Public Health
Department Head:	Greg Brown
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2022
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
Public Health 3415 28th Street Port Huron, MI 48060

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.9
Overall Score	2.81

CONSISTENCY WITH PLANS/GOALS
St. Clair County Health Department Strategic Plan

PROJECT OVERVIEW
<p>The 31,831 sq. ft. facility (the Public Service Building) was built in 1967 for the Road Commission and renovated for the Health Department in 1981. Significant facility problems including roof leaks, mold, air handling and electrical issues, parking lot sink holes, handicap access (not currently ADA compliant), space limitations for existing programs and new programs have been seriously impacting the Health Department's ability to provide services. In addition, results of a Facility Study confirmed a 30% deficiency in space, and that was in 2006. Conference Rooms have been remodeled for new or program expansions when office space has not been available. Office space is being used for secured record storage. Sinkholes have occurred in the parking lot. The windows and entry doors are original (1967) and need to be replaced.</p> <p>On-site storage for emergency preparedness supplies, financial and client record keeping, as well as other supplies is needed. Currently thousands of dollars worth of emergency preparedness assets are being stored in offices, and a re-purposed metal shipping container. Our space limitations were very apparent in 2020 when we were not able to run even modest size clinics at this building, and were forced to borrow and lease other space. We are currently doing COVID testing and vaccinations in the parking lot because there is not adequate space in the building to distance the number of clients that need to be seen daily. Also, we had to convert another conference room in to workstations for temporary staff who were hired to help with pandemic workload. There currently is not emergency back up power to the entire building, the areas that do have back-up power are at capacity for the current generator, which leaves \$100,000 + worth of vaccines at risk during a an extended power outage. The employee break room is completely outdated, and entirely too small (tables to seat about 12) for a staff of nearly 100.</p>

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the issuance of debt, with the bond proceeds repaid by an ap-propriation from the General Fund. Also, part of the cost could be paid for with any available Health Department fund balance.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund	\$29,500						
Bonding			\$23,303,590				\$23,313,590
Other: Health Dept Funds		\$472,887					\$472,887
Total:	\$29,500	\$472,887	\$23,313,590				\$23,786,477

PROJECT: *WYSE 3020 TERMINAL REPLACEMENTS*

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2023
# of Years in CIP:	1
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:	0.5
Critical Need Factors Score:	0.2
Overall Score	1.94

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
Wyse 3020 terminals are no longer supported and present performance issues in environment. These devices were purchased in 2015. We are currently unable to use these terminals in our updated VDI environment.



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$146,000					\$146,000
Grant Funding							
Total:		\$146,000					\$146,000

PROJECT: *WYSE 3040 TERMINAL REPLACEMENTS*

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2025
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.2
Overall Score	1.82

CONSISTENCY WITH PLANS/GOALS
Department Goal based on Dell's EOL announcement

PROJECT OVERVIEW
Replacement of Wyse 3040 devices will be necessary as Dell has announced they are end of life, meaning there will be no further support or firmware updates



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$95,000					\$95,000
Grant Funding							
Total:		\$95,000					\$95,000

PROJECT: FIREWALLS

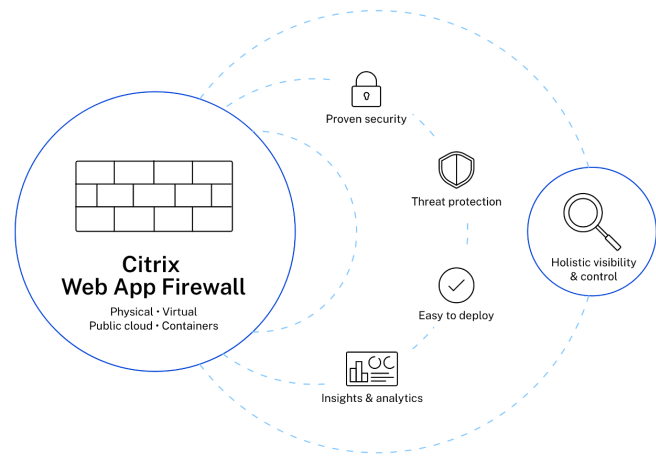
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2023
# of Years in CIP:	2
Departmental Priority:	Medium

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.08

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

PROJECT OVERVIEW
Current firewalls were installed in 2013 and are end of life. Firewalls are essential to protection and security of county resources and data.



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$115,000					\$115,000
Grant Funding							
Total:		\$115,000					\$115,000

PROJECT: *STORAGE AREA NETWORK*

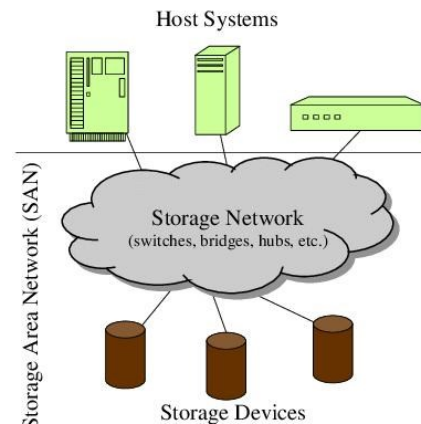
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2023
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	1.95

CONSISTENCY WITH PLANS/GOALS
This has been a goal of County IT since 2019.

PROJECT OVERVIEW
A replacement of existing SAN equipment is necessary. Current equipment was purchased in 2016. Maintenance agreements on current equipment is expired and cost prohibitive to renew. Equipment stores county data and is critical to operations.



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund		\$300,000					\$300,000
Grant Funding							
Total:		\$300,000					\$300,000

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:	3
Departmental Priority:	Low

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.2
Overall Score	1.81

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
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



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund			\$100,000				\$100,000
Grant Funding			\$50,000				\$50,000
Total:			\$150,000				\$150,000

PROJECT: CELL 5/6/7 PERIMETER BERM CONSTRUCTION

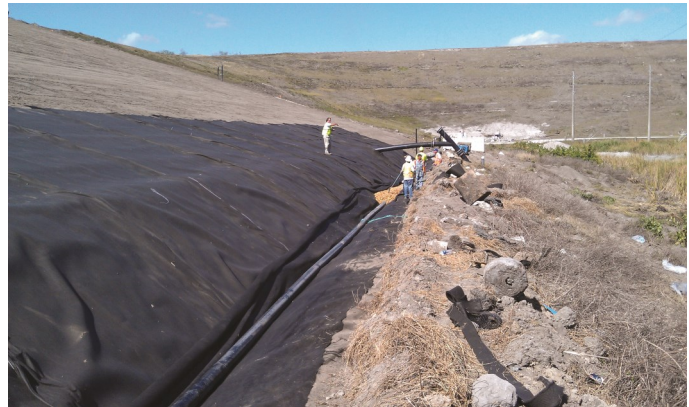
PROJECT SUMMARY	
Department:	Landfill
Department Head:	Matt Williams
Project Type:	Expansion of Existing Project
Project Status:	Preliminary Engineering Completed
Starting Year:	2023
# of Years in CIP:	1
Departmental Priority:	High

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

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.3
Overall Score	2.07

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

PROJECT OVERVIEW
Expansion of existing disposal cells 5, 6 and 7 via perimeter berm installation for the disposal of solid waste. Will provide approximately two years of disposal capacity. Although unlikely, additional cost may be incurred prior to or during construction if stability monitoring determines additional stabilization measures are required. This is the highest priority among landfill CIP projects submitted



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
User Fees		\$35,000	\$3,135,000				\$3,170,000
Grant Funding							
Total:		\$35,000	\$3,135,000				\$3,170,000

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

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
User Fees	\$58,500	\$165,000					\$165,000
Grant Funding							
Total:	\$58,500	\$165,000					\$165,000

An aerial photograph of a large, mostly undeveloped industrial or commercial site. The site is divided into several large parcels, some of which are outlined with dashed lines. Parcel numbers are visible throughout the map, including 1001-000, 1001-100, 1001-200, 1001-300, 1006-000, 1007-000, 1008-000, 1009-000, 1009-100, 1009-200, 1009-300, 1009-400, 1009-500, 1009-600, 1009-700, 1009-800, 1009-900, 1010-000, 1010-100, 1010-200, 1010-300, 1010-400, 1010-500, 1010-600, 1010-700, 1010-800, 1010-900, 1011-000, 1011-100, 1011-200, 1011-300, 1011-400, 1011-500, 1011-600, 1011-700, 1011-800, 1011-900, 1012-000, 1012-100, 1012-200, 1012-300, 1012-400, 1012-500, 1012-600, 1012-700, 1012-800, 1012-900, 1013-000, 1013-100, 1013-200, 1013-300, 1013-400, 1013-500, 1013-600, 1013-700, 1013-800, 1013-900, 1014-000, 1014-100, 1014-200, 1014-300, 1014-400, 1014-500, 1014-600, 1014-700, 1014-800, 1014-900, 1015-000, 1015-100, 1015-200, 1015-300, 1015-400, 1015-500, 1015-600, 1015-700, 1015-800, 1015-900, 1016-000, 1016-100, 1016-200, 1016-300, 1016-400, 1016-500, 1016-600, 1016-700, 1016-800, 1016-900, 1017-000, 1017-100, 1017-200, 1017-300, 1017-400, 1017-500, 1017-600, 1017-700, 1017-800, 1017-900, 1018-000, 1018-100, 1018-200, 1018-300, 1018-400, 1018-500, 1018-600, 1018-700, 1018-800, 1018-900, 1019-000, 1019-100, 1019-200, 1019-300, 1019-400, 1019-500, 1019-600, 1019-700, 1019-800, 1019-900, 1020-000, 1020-100, 1020-200, 1020-300, 1020-400, 1020-500, 1020-600, 1020-700, 1020-800, 1020-900, 1021-000, 1021-100, 1021-200, 1021-300, 1021-400, 1021-500, 1021-600, 1021-700, 1021-800, 1021-900, 1022-000, 1022-100, 1022-200, 1022-300, 1022-400, 1022-500, 1022-600, 1022-700, 1022-800, 1022-900, 1023-000, 1023-100, 1023-200, 1023-300, 1023-400, 1023-500, 1023-600, 1023-700, 1023-800, 1023-900, 1024-000, 1024-100, 1024-200, 1024-300, 1024-400, 1024-500, 1024-600, 1024-700, 1024-800, 1024-900, 1025-000, 1025-100, 1025-200, 1025-300, 1025-400, 1025-500, 1025-600, 1025-700, 1025-800, 1025-900, 1026-000, 1026-100, 1026-200, 1026-300, 1026-400, 1026-500, 1026-600, 1026-700, 1026-800, 1026-900, 1027-000, 1027-100, 1027-200, 1027-300, 1027-400, 1027-500, 1027-600, 1027-700, 1027-800, 1027-900, 1028-000, 1028-100, 1028-200, 1028-300, 1028-400, 1028-500, 1028-600, 1028-700, 1028-800, 1028-900, 1029-000, 1029-100, 1029-200, 1029-300, 1029-400, 1029-500, 1029-600, 1029-700, 1029-800, 1029-900, 1030-000, 1030-100, 1030-200, 1030-300, 1030-400, 1030-500, 1030-600, 1030-700, 1030-800, 1030-900, 1031-000, 1031-100, 1031-200, 1031-300, 1031-400, 1031-500, 1031-600, 1031-700, 1031-800, 1031-900, 1032-000, 1032-100, 1032-200, 1032-300, 1032-400, 1032-500, 1032-600, 1032-700, 1032-800, 1032-900, 1033-000, 1033-100, 1033-200, 1033-300, 1033-400, 1033-500, 1033-600, 1033-700, 1033-800, 1033-900, 1034-000, 1034-100, 1034-200, 1034-300, 1034-400, 1034-500, 1034-600, 1034-700, 1034-800, 1034-900, 1035-000, 1035-100, 1035-200, 1035-300, 1035-400, 1035-500, 1035-600, 1035-700, 1035-800, 1035-900, 1036-000, 1036-100, 1036-200, 1036-300, 1036-400, 1036-500, 1036-600, 1036-700, 1036-800, 1036-900, 1037-000, 1037-100, 1037-200, 1037-300, 1037-400, 1037-500, 1037-600, 1037-700, 1037-800, 1037-900, 1038-000, 1038-100, 1038-200, 1038-300, 1038-400, 1038-500, 1038-600, 1038-700, 1038-800, 1038-900, 1039-000, 1039-100, 1039-200, 1039-300, 1039-400, 1039-500, 1039-600, 1039-700, 1039-800, 1039-900, 1040-000, 1040-100, 1040-200, 1040-300, 1040-400, 1040-500, 1040-600, 1040-700, 1040-800, 1040-900, 1041-000, 1041-100, 1041-200, 1041-300, 1041-400, 1041-500, 1041-600, 1041-700, 1041-800, 1041-900, 1042-000, 1042-100, 1042-200, 1042-300, 1042-400, 1042-500, 1042-600, 1042-700, 1042-800, 1042-900, 1043-000, 1043-100, 1043-200, 1043-300, 1043-400, 1043-500, 1043-600, 1043-700, 1043-800, 1043-900, 1044-000, 1044-100, 1044-200, 1044-300, 1044-400, 1044-500, 1044-600, 1044-700, 1044-800, 1044-900, 1045-000, 1045-100, 1045-200, 1045-300, 1045-400, 1045-500, 1045-600, 1045-700, 1045-800, 1045-900, 1046-000, 1046-100, 1046-200, 1046-300, 1046-400, 1046-500, 1046-600, 1046-700, 1046-800, 1046-900, 1047-000, 1047-100, 1047-200, 1047-300, 1047-400, 1047-500, 1047-600, 1047-700, 1047-800, 1047-900, 1048-000, 1048-100, 1048-200, 1048-300, 1048-400, 1048-500,



PROJECT: *GAS MANAGEMENT SYSTEM EXPANSION*

PROJECT SUMMARY	
Department:	Landfill
Department Head:	Matt Williams
Project Type:	Expansion of Existing Project
Project Status:	Conceptual Only
Starting Year:	2023
# of Years in CIP:	10
Departmental Priority:	High

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

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.8
Overall Score	2.50

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
User Fees		\$30,000	\$264,000		\$671,000		\$965,000
Grant Funding							
Total:		\$30,000	\$264,000		\$671,000		\$965,000

PROJECT OVERVIEW

Expansion of the existing gas extraction and management system infrastructure. The first phase (FY2024) includes at least five (5) vertical extraction wells with associated lateral piping and an extension of header piping.

The second phase (FY2026) includes the installation of a new section of main 12" gas header connecting the wellfield piping system to the flare station and Blue Water Renewables compression skid; needed to support future gas volumes anticipated to be generated by the landfill.



PROJECT: *LEACHATE MANAGEMENT SYSTEM IMPROVEMENTS*

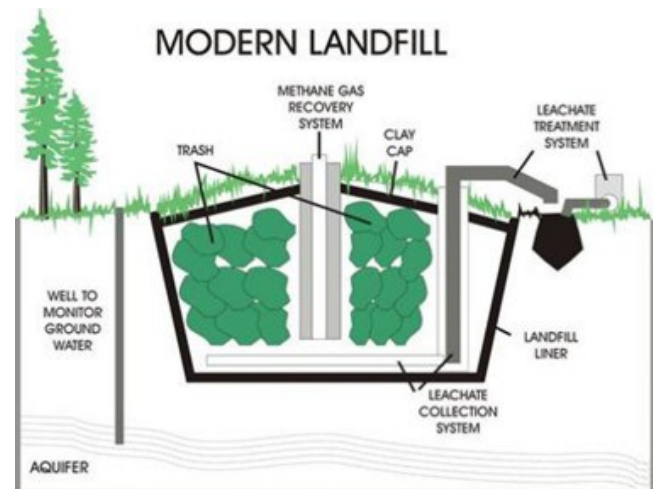
PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	Maintains existing
Project Status:	Conceptual Only
Starting Year:	2023
# of Years in CIP:	8
Departmental Priority:	Medium

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

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.4
Overall Score	2.23

CONSISTENCY WITH PLANS/GOALS
Consistent with Michigan Solid Waste regulations.

PROJECT OVERVIEW
Upgrades to existing leachate management system controls and infrastructure, including upgrades to control panels and sump riser access as well as the elimination of select monitoring structures



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
User Fees	\$5,000	\$115,500	\$231,000				\$346,500
Grant Funding							
Total:	\$5,000	\$115,500	\$231,000				\$346,500

PROJECT: COURTHOUSE PARKING LOT NORTHSIDE (PARTIAL)

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Darrin Koester
Project Type:	Replaces Existing
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
St. Clair County Courthouse 201 McMorran Blvd, Port Huron, MI

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.4
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.9
Overall Score	2.28

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
Replace the north side parking lot of the courthouse to repair the broken concrete and deteriorated asphalt. Additionally, extend asphalt parking lot to the north. In the condition of the current parking lot on the north end, It is very hard to maintain a clear and safe walking surface or driving surface during the winter months due to the poor condition. Add additional parking spaces to the parking lot that is usually full.



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$150,000					\$150,000
Grant Funding							
Total:		\$150,000					\$150,000

PROJECT: ST. CLAIR COUNTY ADMINISTRATION BUILDING ROOF REPLACEMENT

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Darrin Koester
Project Type:	Replaces Existing
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	2
Departmental Priority:	High
LOCATION	
St. Clair County Administration Building 200 Grand River, Port Huron, MI	

PROJECT OVERVIEW	
The Administration building is in need of a new roof. The roof is past its years of service. There is no warranty. This year's testing results were that the roof is 100% wet through the insulation and below.	

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.8
Overall Score	2.44

CONSISTENCY WITH PLANS/GOALS
N/A




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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$403,933	\$1,278,147				\$1,682,080
Grant Funding							
Total:		\$403,933	\$1,278,147				\$1,682,080



PROJECT: *ST. CLAIR COUNTY DOWNTOWN COURTHOUSE ROOF MAINTENANCE*

PROJECT SUMMARY		PROJECT OVERVIEW	
Department:	Maintenance	Put a top coat on the existing roof at the courthouse to help preserve and help with the longevity of the existing roofing system.	
Department Head:	Darrin Koester		
Project Type:	Replaces Existing		
Project Status:	Bids or Quotes Received		
Starting Year:	2025		
# of Years in CIP:	1		
Departmental Priority:	High		
LOCATION			
St. Clair County Courthouse 201 McMorran Blvd, Port Huron, MI			
PROJECT EVALUATION			
Project Characteristics Score:	0.5		
Technical Considerations Score:	0.5		
Time/Feasibility Considerations Score:	0.6		
Critical Need Factors Score:	0.7		
Overall Score	2.27		
CONSISTENCY WITH PLANS/GOALS			
N/A			
FINANCE DIRECTOR RECOMMENDATION			
It is recommended that this project be paid for by the Public Improvement funds restricted for Maintenance.			

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:				\$668,814			\$668,814
Grant Funding							
Total:				\$668,814			\$668,814

PROJECT: *DOWNTOWN PORT HURON LIBRARY ROOF*

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Darrin Koester
Project Type:	Maintains Existing
Project Status:	Bids or Quotes Received
Starting Year:	2026
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
St. Clair County Main Library 210 McMorran Blvd Port Huron, MI 48060

PROJECT OVERVIEW	
To recoat the existing roof structure so the system will continue to perform at a high level and keep our structure dry.	

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.7
Overall Score	2.18

CONSISTENCY WITH PLANS/GOALS
N/A



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:					\$323,569		\$323,569
Grant Funding							
Total:					\$323,569		\$323,569

PROJECT: *SCC ADMINISTRATION BUILDING WALL REPAIR*

PROJECT SUMMARY		PROJECT OVERVIEW
Department:	Maintenance	Remove old caulking that is cracked and no longer good for holding back the penetration of water or a flexible control joint. Also spray the building with a sealant That will help prevent water from getting into or behind the building line stone.
Department Head:	Darrin Koester	
Project Type:	Maintains Existing	
Project Status:	Bids or Quotes Received	
Starting Year:	2023	
# of Years in CIP:	2	
Departmental Priority:	High	

LOCATION
St. Clair County Administration Building 200 Grand River, Port Huron, MI

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.6
Overall Score	2.15

CONSISTENCY WITH PLANS/GOALS
N/A



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:			\$95,000	\$95,000			\$190,000
Grant Funding							
Total:			\$95,000	\$95,000			\$190,000

PROJECT: FORT GRATIOT COUNTY PARK WEST PAVILION

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Design Work Completed
Starting Year:	2023
# of Years in CIP:	5
Departmental Priority:	Medium

LOCATION
Fort Gratiot County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.2
Overall Score	2.14

CONSISTENCY WITH PLANS/GOALS
Park Master Plan and Business Plan

PROJECT OVERVIEW
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 choose to rent the canopy. The third pavilion could increase park revenues by 50%.



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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
Dedicated Millage		\$300,000					\$300,000
Grant Funding							
Total:	\$50,000	\$300,000					\$300,000

PROJECT: *GOODELLS PARK ROAD/SIDEWALK ACCESS*

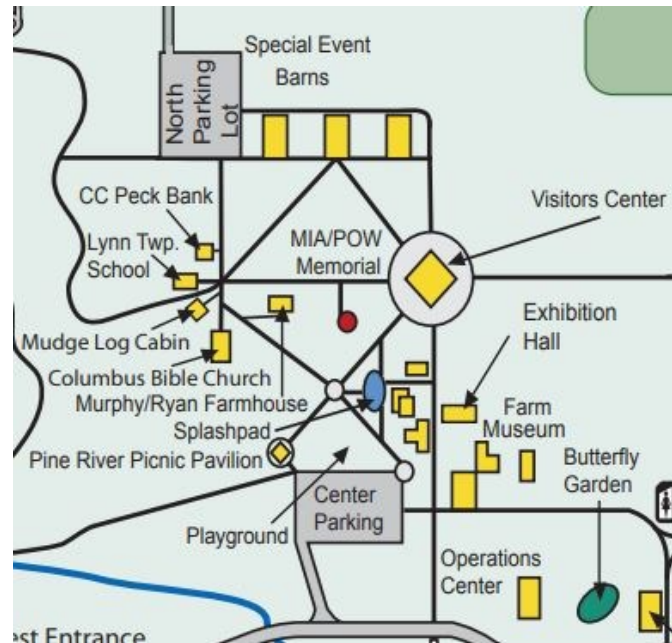
PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	Replaces Existing Project
Project Status:	Preliminary Engineering Completed
Starting Year:	2022
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
Goodells County Park 8264 County Park Dr, Goodells, MI 48027

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.5
Overall Score	2.49

CONSISTENCY WITH PLANS/GOALS
St. Clair County Master Plan

PROJECT OVERVIEW
Construct a driveway and new pathway at Goodells County Park for the safety of park visitors. This new driveway would connect the north and south parking lots to give vehicles an alternative way to travel through the park as opposed to driving on pedestrian pathways. It would also help to preserve the current sidewalks. Currently cars drive through the park on the sidewalks and pathways. This new driveway would be an additional motorized-only driveway. Along with the driveway, a new parking lot will be created by the Parks Office building.



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 20223	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
Dedicated Millage		\$340,000					\$340,000
Grant Funding							
Total:		\$340,000					\$340,000

PROJECT: COLUMBUS OPERATIONS BUILDING

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
Columbus County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.4
Overall Score	2.41

CONSISTENCY WITH PLANS/GOALS
St. Clair County Master Plan

PROJECT OVERVIEW
Columbus County Park currently operates its maintenance department from a existing house that is located far from the heart of the park. A new maintenance pole barn located right off the main entrance would allow for a better presence in the main body of the park, allow staff to be more accessible to the public and would cut down on vehicle use and gas consumption. It would also provide staff with a heated work space, something they currently do not have. It would be funded from our CIP budget.



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 20223	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
Dedicated Millage		\$300,000					\$300,000
Grant Funding							
Total:		\$300,000					\$300,000

PROJECT: *INTERCOM REPLACEMENT*

PROJECT SUMMARY	
Department:	Sheriff's Office—Jail
Department Head:	Jim Spadafore
Project Type:	Replaces Existing Equipment
Project Status:	Bids or Quotes Received
Starting Year:	2022
# of Years in CIP:	3
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Rd

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	1.0
Overall Score	2.92

CONSISTENCY WITH PLANS/GOALS
Sheriff' Office Departmental Plan

PROJECT OVERVIEW
<p>This project is to replace our existing intercom system at the St. Clair County Intervention and Detention Center. The intercom system is not only used for direct communication with inmates but also as an emergency system. They are located in key areas not only inside the facility but on the exterior of the facility.</p> <p>This allows for direct communication with not only inmates within the facility but the public and other law enforcement agencies outside the facility. With no current operating system it forces Deputies and Inmates to communicate by yelling and relying on the camera system for a visual of who is at the exterior doors after hours.</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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$469,000					\$469,000
Grant Funding							
Total:		\$469,000					\$469,000

PROJECT: *LEXIPOL POLICY MANAGEMENT*

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	New Project
Project Status:	Bids/Quotes Received
Starting Year:	2022
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Road

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.8
Overall Score	2.36

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
<p>The St. Clair County Sheriff's office currently manages its policies and procedures. Over time our department has grown and law enforcement as we know it has changed. We do not have a dedicated person to review and rewrite policies. Policies are the guiding principles intended to influence decisions and actions. They are a very important part of what we do and why. Laws and legislation are changing at a rapid rate from medical marijuana to the use of force. Unfortunately our policies and procedures have not changed that much over time. We are not policy writers, this take a special skill set. We do however do the best we can with what we have. Lexipol is a company that is designed to save time and money while protecting our personal and community. Their team of professionals have expertise in law enforcement, policy, training, mental health and grants.</p> <p>They monitor changes and trends in legislation, case law, and best practices and use that knowledge to create policies, training, wellness resources and funding services that minimize risk and help us effectively serve our community. Today Lexipol serves more than 8,100 agencies and municipalities. We would use their service to review and rewrite our policies and procedures. It would also provide a sound policy manual, Daily training bulletins that deputies would have to review upon login to there computer, policy updates, web-based platform, tracks and reports when personnel have read and acknowledged policies and updates.</p>



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by the Drug Task Force Fund, the Drug Forfeiture fund, or an additional general fund appropriation to the department's operating budget. The annual subscription fees may require an additional appropriation to the department's general fund operating budget as well.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Project Cost
General Fund:		\$90,727	\$33,303	\$35,523	\$37,744	\$37,744	\$235,041
Grant Funding							
Total:		\$90,727	\$33,303	\$35,523	\$37,744	\$37,744	\$235,041

PROJECT: ROAD PATROL RADIO REPLACEMENT

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	Replaces Existing Equipment
Project Status:	Bids or Quotes Received
Starting Year:	2022
# of Years in CIP:	2
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Rd

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.9
Overall Score	2.85

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
<p>The purpose of this project is to replace all road deputies hand held radios and in car radios. The radios are all end of life and are no longer supported by Motorola. When radios break we no longer have a way to fix them using Motorola. The county radio system is moving to encryption including the dispatch center. Our current radios do not have the capability of encryption. To accomplish this each old radio would need approximately \$500 to add the encryption key or we would not be able to talk on the channel. The move to encryption is already starting with a few channels and the end goal is to fully encrypt. This places a large burden on the Sheriff's Office having 85 hand held and 30 in car radios.</p> <p>The estimate for funds are from a price quote from Motorola and include the use of an encryption key for all radios. I have been part of several meetings with dispatch and local agencies about our radio status and encryption and it is the future of communication between Law enforcement agencies and dispatch. Lapeer county has a fully encrypted communication center. This causes problems with communication between our departments. New radios will replace old end of life equipment and allow us access to use the encryption component of our dispatch center and other agencies.</p>



FINANCE DIRECTOR RECOMMENDATION
It is recommended that any costs beyond what the grants will pay for be funded from the Drug Task Force fund, the Drug Forfeiture fund or the Public Improvement fund.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Project Cost
General Fund:		\$631,901					\$631,901
Grant Funding							
Total:		\$631,901					\$631,901

APPENDIX A:

PROPOSED EXPENDITURES SUMMARY

Projects by Department	2023	2024	2025	2026	2027	Total
Airport						
Rehabilitate Taxiway Bravo	\$110,000		\$1,560,000			\$1,670,000
Runway 04/22 Obstruction Removal	\$538,000	\$560,000	\$520,000	\$602,000	\$680,000	\$2,900,000
Airport Terminal Building		\$180,000	\$1,800,000			\$1,980,000
Tractor Replacement	\$150,000					\$150,000
Upgrade Fuel Services	\$254,000					\$254,000
Automated Weathering Operation System Relocation		\$75,000				\$75,000
<i>Subtotal</i>	<i>\$1,052,000</i>	<i>\$815,000</i>	<i>\$3,880,000</i>	<i>\$602,000</i>	<i>\$680,000</i>	<i>\$7,029,000</i>
Central Dispatch						
State Tower simulcast conversion	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
<i>Subtotal</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$160,000</i>	<i>\$800,000</i>
Equalization						
Ortho & Oblique Aerial Imagery	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000
<i>Subtotal</i>	<i>\$69,000</i>	<i>\$69,000</i>	<i>\$69,000</i>	<i>\$69,000</i>	<i>\$69,000</i>	<i>\$345,000</i>
Health Department						
New Health Department Building	\$472,887	\$23,313,590				\$23,786,477
<i>Subtotal</i>	<i>\$472,887</i>	<i>\$23,313,590</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,786,477</i>
IT						
Wyse 3020 Terminal replacements	\$146,000					\$146,000
Wyse 3040 Terminal replacements	\$95,000					\$95,000
Firewalls	\$115,000					\$115,000
Storage Area Network	\$300,000					\$300,000
Zero Trust Security		\$150,000				\$150,000
<i>Subtotal</i>	<i>\$656,000</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$806,000</i>
Landfill						
Cell 5 6 7 Perimeter Berm	\$35,000	\$3,135,000				\$3,170,000
Sturdevant Property Borrow Area Development	\$165,000					\$165,000
Gas Management System Expansion	\$30,000	\$264,000		\$671,000		\$965,000
Leachate Management System Improvements	\$115,500	\$231,000				\$346,500
<i>Subtotal</i>	<i>\$345,500</i>	<i>\$3,630,000</i>	<i>\$0</i>	<i>\$671,000</i>	<i>\$0</i>	<i>\$4,646,500</i>

APPENDIX A:

PROPOSED EXPENDITURES SUMMARY

Maintenance						
Courthouse parking lot	\$150,000					\$150,000
Admin Building Roof Replacement	\$403,933	\$1,278,147				\$1,682,080
Downtown Courthouse Roof Maintenance			\$668,814			\$668,814
Port Huron Library				\$323,569		\$323,569
Admin Building Wall Repair		\$95,000	\$95,000			\$190,000
<i>Subtotal</i>	\$553,933	\$1,373,147	\$763,814	\$323,569	\$0	\$3,014,463
Parks & Recreation						
Fort Gratiot County Park West Pavilion	\$300,000					\$300,000
Goodells County Park Connecting Drive & Site Improvements	\$340,000					\$340,000
Columbus Operations Building	\$300,000					\$300,000
<i>Subtotal</i>	\$940,000	\$0	\$0	\$0	\$0	\$940,000
Sheriff						
Intercom replacement	\$469,000					\$469,000
Lexipol policy management	\$90,727	\$33,303	\$35,523	\$37,744	\$37,744	\$235,041
Road Patrol radio replacement	\$631,901					\$631,901
<i>Subtotal</i>	\$1,191,628	\$33,303	\$35,523	\$37,744	\$37,744	\$1,335,942
	2023	2024	2025	2026	2027	2023-2027
Cumulative Totals	\$5,440,948	\$29,544,040	\$4,908,337	\$1,863,313	\$946,744	\$42,703,382

APPENDIX B:

RECOMMENDED REVENUE SUMMARY

2023	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$416,400		\$615,600		\$20,000	\$1,052,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Health Department					\$472,887	\$472,887
Information Technology	\$656,000					\$656,000
Landfill				\$345,500		\$345,500
Maintenance	\$553,933					\$553,933
Parks and Recreation		\$940,000				\$940,000
Sheriff's Office	\$1,191,628					\$1,191,628
Total	\$3,046,961	\$940,000	\$615,600	\$345,500	\$492,887	\$5,440,948
2024	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$112,000		\$703,000			\$815,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Health Department					\$23,313,590	\$23,313,590
Information Technology	\$100,000		\$50,000			\$150,000
Landfill				\$3,630,000		\$3,630,000
Maintenance	\$1,373,147					\$1,373,147
Sheriff's Office	\$33,303					\$33,303
Total	\$1,847,450	\$0	\$753,000	\$3,630,000	\$23,313,590	\$29,544,040
2025	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$194,000		\$3,686,000			\$3,880,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Maintenance	\$763,814					\$763,814
Sheriff's Office	\$35,523					\$35,523
Total	\$1,222,337	\$0	\$3,686,000	\$0	\$0	\$4,908,337



APPENDIX B:

RECOMMENDED REVENUE SUMMARY

2026	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$30,100		\$571,900			\$602,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Landfill				\$671,000		\$671,000
Maintenance	\$323,569					\$323,569
Sheriff's Office	\$37,744					\$37,744
Total	\$620,413	\$0	\$571,900	\$671,000	\$0	\$1,863,313
2027	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$34,000		\$646,000			\$680,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Sheriff's Office	\$37,744					\$37,744
Total	\$300,744	\$0	\$646,000	\$0	\$0	\$946,744
Cumulative Totals	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
	\$7,037,905	\$940,000	\$6,272,500	\$4,646,500	\$23,806,477	\$42,703,382

APPENDIX C:

SUMMARY OF PROJECTS BY YEAR

RANKED BY HOW WELL EACH PROJECT MEETS STANDARDS OF EVALUATION CRITERIA

2023 Projects				
Rank	Department	Project	Cost	Score
1	Airport	Rehabilitate Taxiway Bravo	\$1,670,000	3.24
2	Airport	Runway 04/22 Obstruction Removal	\$2,900,000	3.20
3	Sheriff	Intercom Replacement	\$469,000	2.92
4	Sheriff	Road Patrol radio replacement	\$631,901	2.85
5	Health	Health Department Building	\$23,786,477	2.81
6	Landfill	Gas Management System Expansion	\$965,000	2.50
7	Parks & Recreation	Goodells Park Road/Sidewalk Access in Park	\$340,000	2.49
8	Airport	Tractor Replacement	\$150,000	2.46
9	Maintenance	St. Clair County Administration Building Roof Replacement	\$1,682,080	2.44
10	Parks & Recreation	Columbus Operations Building	\$300,000	2.41
11	Central Dispatch	State Tower Simulcast Conversion	\$800,000	2.37
12	Sheriff	Lexipol policy management	\$235,041	2.36
13	Maintenance	Courthouse Parking Lot Northside (partial)	\$150,000	2.28
15	Landfill	Leachate Management System Improvements	\$346,500	2.23
16	Equalization	Ortho & Oblique Aerial Imagery	\$345,000	2.19
19	Parks & Recreation	Fort Gratiot County Park West Pavilion	\$300,000	2.14
20	IT	Firewalls	\$115,000	2.08
21	Landfill	Cell 5 6 7 Perimeter Berm	\$3,170,000	2.07
22	IT	Storage Area Network	\$300,000	1.95
24	IT	Wyse 3020 Terminal Replacements	\$146,000	1.94
25	IT	Wyse 3040 Terminal Replacements	\$95,000	1.82
26	Landfill	Sturdevant Property Borrow Area Development	\$165,000	1.81
28	Airport	Upgrade Fuel Services	\$254,000	1.73

Grant Funded projects

User Fees



APPENDIX C:

SUMMARY OF PROJECTS BY YEAR

RANKED BY HOW WELL EACH PROJECT MEETS STANDARDS OF EVALUATION CRITERIA

2024 Projects				
Rank	Department	Project	Cost	Score
18	Maintenance	SCC Administration Building Wall Repair	\$190,000	2.15
23	Airport	Airport Terminal Building	\$1,980,000	1.95
27	IT	Zero Trust Security	\$150,000	1.81
29	Airport	Automated Weathering Operation System Relocation	\$75,000	1.54

2025 Projects				
Rank	Department	Project	Cost	Score
14	Maintenance	St. Clair County Downtown Courthouse Roof Maintenance	\$668,814	2.27

2026 Projects				
Rank	Department	Project	Cost	Score
17	Maintenance	Downtown Port Huron Library Roof	\$323,569	2.18

Grant Funded projects

User Fees