



ST. CLAIR COUNTY CAPITAL IMPROVEMENT PLAN

2024-2028



Public Hearing: [October 18, 2023](#)
Metropolitan Planning Commission Approval:
Board of Commissioners Approval:



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 2024-2028 CIP Task Force included:

- Karry Hepting, Administrator/Controller and Finance Director
- David Struck, Deputy Administrator/ Planning Director
- Dena Alderdyce, Finance Director
- Diane Barbour, Human Resources Director
- Renae Topolewski, Friend of Court
- Michael Shoff, 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						
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? ("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						
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	



2024-2028 CIP PROJECT PROPOSAL PROFILES

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2024-2028 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:	"Guestimate" or Preliminary Estimate
Starting Year:	2024
# 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:	0.5
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	1.2
Overall Score	3.54

CONSISTENCY WITH PLANS/GOALS
5-Year ACIP for the Michigan State Block Grant Program

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$5,500	\$87,000				\$92,500
Grant Funding		\$104,500	\$1,653,000				\$1,757,500
Total:		\$110,000	\$1,740,000				\$1,850,000

PROJECT: RUNWAY 04/22 OBSTRUCTION REMOVAL

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Maintains Existing Project/System/ Equipment
Project Status:	"Guestimate" or Preliminary Estimate
Starting Year:	2022
# of Years in CIP:	2
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:	1.1
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	1.3
Overall Score	3.40

CONSISTENCY WITH PLANS/GOALS
The project is included in SCC International Airport's 5-year CIP through Michigan State Block Grant Program.

PROJECT OVERVIEW
<p>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 new LIDAR report is currently in production 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 are scheduled to begin 2024 and followed by construction. 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 3 CARES relief funds.</p>

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:	\$7,000	\$98,500	\$59,500	\$54,000	\$5,000		\$217,000
Grant Funding	\$433,316	\$1,871,500	\$1,130,500	\$1,026,000	\$95,000		\$4,123,000
Total:	\$473,316	\$1,970,000	\$1,190,000	\$1,080,000	\$100,000		\$4,340,000

PROJECT: AIRPORT TERMINAL BUILDING

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	New Project
Project Status:	"Guestimate" or Preliminary Estimate
Starting Year:	2024
# 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:	0.4
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.2
Overall Score	1.79

CONSISTENCY WITH PLANS/GOALS
This project will strengthen the relation between the airport and the neighboring communities.

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. \$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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$4,500	\$45,000				\$49,500
Grant Funding		\$175,500	\$1,755,000				\$1,930,500
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:	Estimate/Quote from Vendor
Starting Year:	2016
# of Years in CIP:	7
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:	0.8
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.8
Overall Score	2.89

CONSISTENCY WITH PLANS/GOALS
The tractor will assist SCC International Airport to maintain airfield conditions, per the FAA. This includes a wildlife management program, and snow

PROJECT OVERVIEW
In 2016, SCC International Airport’s 1993 tractor went down after the engine quit. 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 (7 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.

FINANCE DIRECTOR RECOMMENDATION
It is recommended that the tractor purchase be paid for from the ARPA Grant funds or 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund		\$150,000					\$150,000
Grant Funding							
Total:		\$150,000					\$150,000

PROJECT: STATE TOWER SIMULCAST CONVERSION

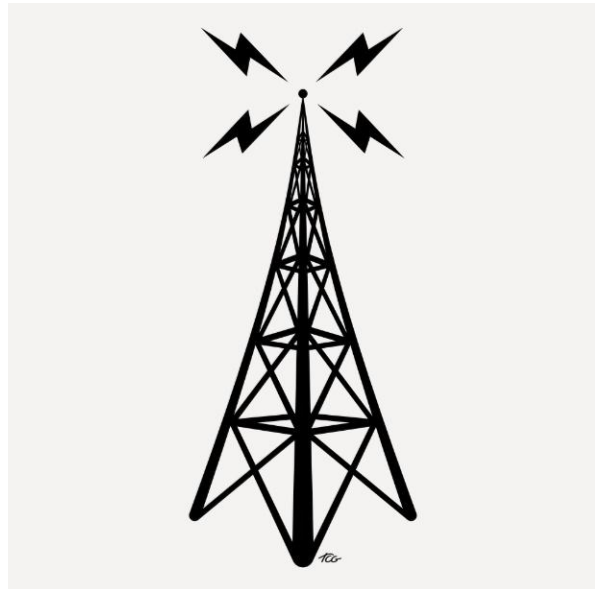
PROJECT SUMMARY	
Department:	Central Dispatch
Department Head:	Tina Bricker
Project Type:	Expansion of Existing Project
Project Status:	Bids or Quotes Received
Starting Year:	2022
# of Years in CIP:	1
Departmental Priority:	High

LOCATION	
Myron Road, Burtchville	

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.7
Overall Score	2.20

CONSISTENCY WITH PLANS/GOALS	
N/A	

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).



FINANCE DIRECTOR RECOMMENDATION	
It is recommended that any costs beyond what the ARPA grant funds 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	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:	2024
# of Years in CIP:	2
Departmental Priority:	High

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.

LOCATION
Equalization Department 200 Grand River, Port Huron, MI

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	2.42



CONSISTENCY WITH PLANS/GOALS
St. Clair County Master Plan

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 SPACE

PROJECT SUMMARY	
Department:	Public Health
Department Head:	Greg Brown
Project Type:	New Project
Project Status:	Design Study Underway
Starting Year:	2023
# of Years in CIP:	5
Departmental Priority:	High

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

PROJECT EVALUATION	
Project Characteristics Score:	0.9
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.9
Critical Need Factors Score:	1.1
Overall Score	3.95

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

PROJECT OVERVIEW
<p>The current location of the Health Department is a two-floor split level structure originally constructed in 1967 as the public works department. Over the years, there have been two additions and the current structure's square footage is 31,831, plus approximately 1,600 SF off-site storage. The age, layout and size are no longer conducive for the Health Department needs. A new Health Department facility has been in the County's Capital Improvement Plan for several years. In 2022, a space study was conducted by A3C Collaborative Architecture to assist with the analysis and space needs as well as renovation vs. new build options. A copy of the study is attached. The proposed relocation/renovation site (220 Fort Street, Port Huron) is the southside of the County Administrative Office Building and it is approximately 33,694 square feet. However, there are numerous shared meeting spaces and a lunch room for Health Department on the County's northside of the building. In addition, there's storage space located in the basement, which will be dedicated to the Health Department. There are ample existing parking spaces for clients and staff dedicated to the facility. The Health Department consists of several division, including: Environmental Health, Health Educations/Outreach, Health Administration, Emergency Preparedness & Response, and Nursing, which includes Preventative Health & Immunizations, Maternal Infant Health, Children's Special Health Care Services, Visions & Hearing, Nursing Administration, Personal Health, Women/Infants/Children, and Laboratory services. General Project Description: We are looking to pursue the renovation and remodeling of 220 Fort Street, Port Huron to accommodate the operations of the St. Clair County Health Department.</p>

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the ARPA grant funds. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund		\$10,915,750	\$2,117,500				\$13,033,250
Grant Funding							
Total:	\$29,500	\$10,915,750	\$2,117,500				\$13,033,250

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:	2024
# of Years in CIP:	2
Departmental Priority:	High

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

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.45



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

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$125,000					\$125,000
Grant Funding							
Total:		\$125,000					\$125,000

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:	4
Departmental Priority:	Low

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

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.3
Overall Score	2.51



CONSISTENCY WITH PLANS/GOALS
Expansion of Ongoing Department Goal

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund		\$150,000					\$150,000
Grant Funding							
Total:		\$150,000					\$150,000

PROJECT: STORAGE AREA NETWORK

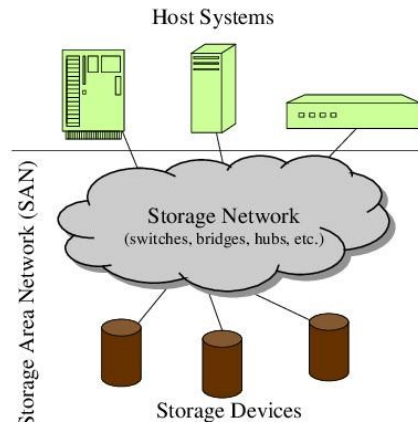
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2024
# of Years in CIP:	3
Departmental Priority:	High

LOCATION
Not Site Specific– St. Clair County Departments

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

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund		\$300,000					\$300,000
Grant Funding							
Total:		\$300,000					\$300,000

PROJECT: REDUNDANT COMPUTE (BLADE CHASSIS AND SERVERS)

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Expansion of Existing Project
Project Status:	Feasibility Study Completed
Starting Year:	2025
# of Years in CIP:	1
Departmental Priority:	Medium
LOCATION	
Not Site Specific– St. Clair County Departments	

PROJECT OVERVIEW
A secondary blade chassis and servers should be located at the Intervention Center. Currently most critical data is replicated to the IC for disaster recovery purposes. However, in the event of a disaster at the main data center, there would be limited options to access the data. Additional servers are needed to bring services and data online at the IC

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.3
Overall Score	1.69



CONSISTENCY WITH PLANS/GOALS
New Department Goal

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:			\$200,000				\$200,000
Grant Funding							
Total:			\$200,000				\$200,000

PROJECT: VDI BLADE CHASSIS AND SERVERS

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Conceptual Only
Starting Year:	2026
# of Years in CIP:	1
Departmental Priority:	Medium

PROJECT OVERVIEW
<p>Replace chassis & servers used for county VDI environment. Current hardware was purchased in 2021. Recommended life cycle of this equipment is 3-5 years. Retaining reliable equipment is essential to smooth operation of end user desktops.</p>

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.3
Overall Score	1.66



CONSISTENCY WITH PLANS/GOALS
New Department Goal

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:				\$375,000			\$375,000
Grant Funding							
Total:				\$375,000			\$375,000

PROJECT: *BACKUP SOLUTION*

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

PROJECT OVERVIEW
Additional storage and licensing of backup solution. Due to data growth rates of county, it is anticipated that additional storage will be needed for current solution. Current solution was purchased in 2022 with estimated 3-5 years of storage

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.3
Overall Score	1.71



CONSISTENCY WITH PLANS/GOALS
New Department Goal

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:			\$350,000				\$350,000
Grant Funding							
Total:			\$350,000				\$350,000

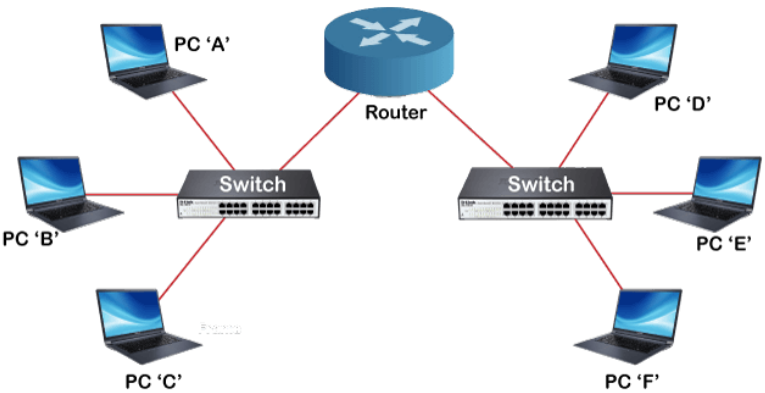
PROJECT: *ROUTERS AND SWITCHES*

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:	Medium

PROJECT OVERVIEW
Replace routers and switches and smaller county locations. Current equipment was purchased in 2013 and is end of life

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.13



Connection of networks through Router

CONSISTENCY WITH PLANS/GOALS
Department Goals since 2020

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:			\$85,000				\$85,000
Grant Funding							
Total:			\$85,000				\$85,000

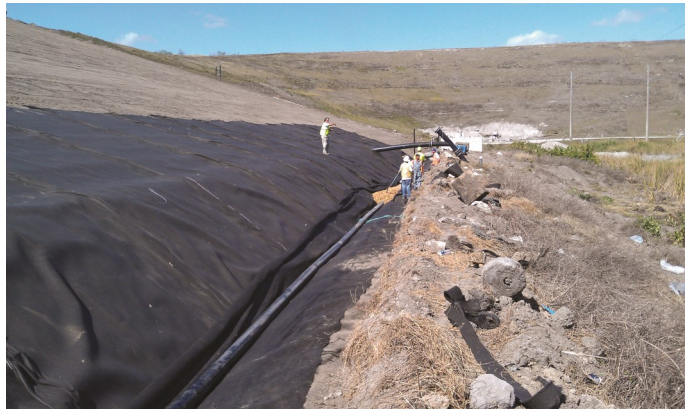
PROJECT: CELL 5/6/7 PERIMETER BERM CONSTRUCTION

PROJECT SUMMARY	
Department:	Landfill
Department Head:	Matt Williams
Project Type:	New Project
Project Status:	Preliminary Engineering Completed
Starting Year:	2025
# of Years in CIP:	1
Departmental Priority:	High

PROJECT OVERVIEW
Construction of a 3.7-acre disposal cell for solid waste. Will provide approximately three years of disposal capacity.

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

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.3
Overall Score	2.20



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
User Fees		\$40,000	\$3,375,000				\$3,415,000
Grant Funding							
Total:		\$35,000	\$3,375,000				\$3,415,000

PROJECT: STURDEVANT PROPERTY BORROW AREA DEVELOPMENT

PROJECT SUMMARY	
Department:	Landfill
Department Head:	Matt Williams
Project Type:	New Project
Project Status:	Design Work Underway
Starting Year:	2023
# of Years in CIP:	1
Departmental Priority:	High

PROJECT OVERVIEW
Permitting and construction of a soil borrow area on the 72-acre parcel adjacent to the landfill property for the purposes of making clay soils available for use on the landfill for cell construction, capping and cover. The area should provide about 700,000 cubic yards of clay material for these purposes, enough for at least 20 years.

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

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.2
Critical Need Factors Score:	0.2
Overall Score	1.85

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
User Fees	\$58,500	\$150,000	\$374,000				\$524,000
Grant Funding							
Total:	\$58,500	\$150,000	\$374,000				\$524,000

PROJECT: GAS MANAGEMENT SYSTEM IMPROVEMENTS

PROJECT SUMMARY	
Department:	Landfill
Department Head:	Matt Williams
Project Type:	Replaces Existing Project
Project Status:	Design Work Completed
Starting Year:	2024
# of Years in CIP:	2
Departmental Priority:	High

PROJECT OVERVIEW
Project involves the replacement of an existing landfill gas (LFG) condensate dripleg with a new condensate knock-out structure, with replacement of an associated section of LFG 12" diameter header piping.

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

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.5
Overall Score	2.74



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
User Fees		\$245,000					\$245,000
Grant Funding							
Total:		\$245,000					\$245,000

PROJECT: LEACHATE MANAGEMENT SYSTEM IMPROVEMENTS

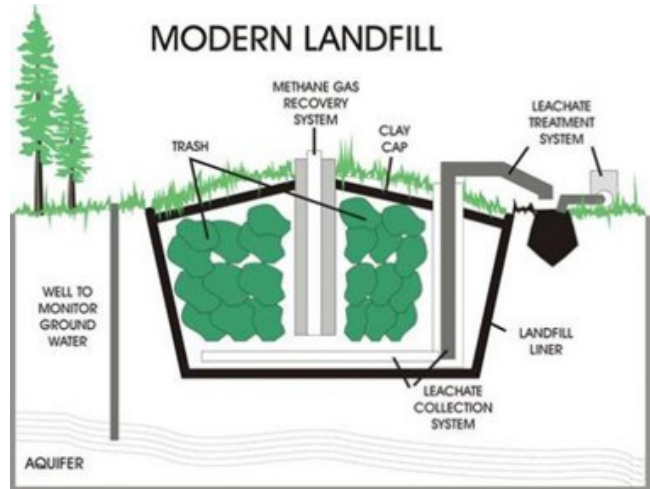
PROJECT SUMMARY	
Department:	Environmental Services
Department Head:	Matt Williams
Project Type:	New Project
Project Status:	Feasibility Study Completed
Starting Year:	2024
# of Years in CIP:	4
Departmental Priority:	Medium

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

PROJECT OVERVIEW
Upgrades to the landfill's existing leachate management system controls and infrastructure. Upgrades include control panel updates, sump riser access improvements and the elimination of select monitoring points. The work will: - Improve system control and troubleshooting abilities - Improve operational efficiency - Mitigate potential health and safety concerns for employees and vendors during motoring, maintenance and repair events

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.3
Overall Score	2.59

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



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
User Fees		\$362,000					\$362,000
Grant Funding							
Total:		\$362,000					\$362,000

PROJECT: *MAIN LIBRARY BUILDING RENOVATION*

PROJECT SUMMARY	
Department:	Library
Department Head:	Allison Arnold
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

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

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.4
Overall Score	2.62

CONSISTENCY WITH PLANS/GOALS
N/A

FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Library Millage fund.

PROJECT OVERVIEW
<p>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.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$55,000	\$4,042,500	\$2,875,000	\$2,875,000	\$2,875,000	\$12,722,500
Grant Funding							
Total:		\$55,000	\$4,042,500	\$2,875,000	\$2,875,000	\$2,875,000	\$12,722,500

PROJECT: LIBRARY BOOKMOBILE

PROJECT SUMMARY	
Department:	Library
Department Head:	Allison Arnold
Project Type:	New Project
Project Status:	Feasibility Study Underway
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

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

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.2
Critical Need Factors Score:	0.2
Overall Score	2.05

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
Purchase a purpose-built bookmobile. The vehicle would be used to provide service to residents of nursing and assisted living communities, school children throughout St. Clair County, underserved neighborhoods and communities, and pop-up events. The bookmobile would allow the library to reach out with service to St. Clair County residents who, due to lack of transportation, physical challenges, or other difficulties cannot easily get to a local branch library location.



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$21,300	\$275,000				\$296,300
Grant Funding							
Total:		\$21,300	\$275,000				\$296,300

PROJECT: ST. CLAIR COUNTY ADMINISTRATION BUILDING ROOF REPLACEMENT

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Michael Shoff
Project Type:	Replaces Existing
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	3
Departmental Priority:	High

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

PROJECT OVERVIEW
Replace Administrative Building Roof: The roof is past its service life. No warranty exists. Last year's testing results were that the roof is 100% wet through the insulation and below.

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.7
Overall Score	3.13

CONSISTENCY WITH PLANS/GOALS
N/A



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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: *SCC ADMINISTRATION BUILDING EXTERIOR WALL REPAIR AND SKYLIGHT*

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Michael Shoff
Project Type:	Maintains Existing
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	3
Departmental Priority:	High

PROJECT OVERVIEW
Upper Level Exterior (Roof with Skylight): Remove and replace existing sealants and caulk of panel to panel joints, termination bar, skylights, scuppers, and louvers. Building Envelope (Entire): Tuck point failed brick mortar joints. Remove and replace existing sealants and caulk of windows, curtain wall, louver perimeters, masonry sills. Apply seal a pore clear water repellent to all vertical masonry walls and sills.

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

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.8
Critical Need Factors Score:	0.6
Overall Score	2.97

CONSISTENCY WITH PLANS/GOALS
N/A



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$95,000	\$95,000				\$190,000
Grant Funding							
Total:		\$95,000	\$95,000				\$190,000

PROJECT: NORTH CHANNEL COUNTY PARK SITE DEVELOPMENT—PHASE ONE

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Design Work Completed
Starting Year:	2024
# of Years in CIP:	0
Departmental Priority:	High

PROJECT OVERVIEW
The property for North Channel County Park was acquired in 2021. Since then, County Parks has been working on the best plans to develop this park. Phase One of the development includes the construction of a parking lot and trailhead for the Bridge to Bay Trail. This trail is used by thousands of people (both residents and non-residents) each year. Future developments include a fishing pier, canoe/kayak launch, walking paths, and other recreational opportunities.

LOCATION
North Channel County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.5
Overall Score	2.76



CONSISTENCY WITH PLANS/GOALS
Parks Master Plan

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
Dedicated Millage		\$280,000					\$280,000
Grant Funding		\$270,000					\$270,000
Total:		\$550,000					\$550,000

PROJECT: COLUMBUS OPERATIONS BUILDING

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2024
# of Years in CIP:	1
Departmental Priority:	High

PROJECT OVERVIEW
<p>Columbus County Park currently operates its maintenance department from an 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 workspace, something they currently do not have. It would be funded from our CIP budget.</p>

LOCATION
Columbus County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.55

CONSISTENCY WITH PLANS/GOALS
Parks Master Plan



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
Dedicated Millage		\$350,000					\$350,000
Grant Funding							
Total:		\$350,000					\$350,000

PROJECT: TRACTOR REPLACEMENT

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	Replaces Existing
Project Status:	Bids/Quotes Received
Starting Year:	2024
# of Years in CIP:	0
Departmental Priority:	High

PROJECT OVERVIEW
<p>The tractor at Goodells County Park is in need of replacement. The current tractor is a 2014 model, and it has almost 4,000 hours on it. Over the last few years, we have seen an increase in the number of repairs that we have had to do. The tractor is used to mow large areas of grass, and it has multiple attachments that are used throughout the park all year long. The features on the new tractor will include 4 wheel drive, 12x12 power shuttle, folding roll bar, industrial front tires, 105lb rear weights, self-leveling loader with skid steer quick attach, 540rpm rear pto external, 3 point hitch control mechanical type.</p>

LOCATION
Goodells County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.4
Overall Score	2.40

CONSISTENCY WITH PLANS/GOALS
N/A



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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
Dedicated Millage		\$110,000					\$110,000
Grant Funding							
Total:		\$110,000					\$110,000

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:	2024
# of Years in CIP:	3
Departmental Priority:	Medium

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%.

LOCATION
Fort Gratiot County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.2
Overall Score	2.33



CONSISTENCY WITH PLANS/GOALS
Park Master Plan and Business Plan

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
Dedicated Millage		\$300,000					\$300,000
Grant Funding							
Total:		\$300,000					\$300,000

PROJECT: *GUARDIAN RFID*

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	Expansion of Existing
Project Status:	Bids/Quotes Received
Starting Year:	2023
# 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:	0.7
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.9
Overall Score	2.60

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
Guardian RFID is inmate tracking technology backed by innovation and is cloud based. It logs interactions between officers and inmates via a mobile device at the point of responsibility. Easy to retrieve real time data with date and time stamps. Project was in the MINI CIP but with the increase in price is under regular CIP



FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be paid for by the ARPA grant funds or the Public Improvement fund, if funds are available. The annual fees may require an additional appropriation to the department's general fund operating budget.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$84,145	\$21,395	\$21,395	\$21,395	\$21,395	\$169,725
Grant Funding							
Total:		\$84,145	\$21,395	\$21,395	\$21,395	\$21,395	\$169,725

PROJECT: INTERVENTION CENTER INMATE HOUSING—SECOND TIER FENCING

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	New Project
Project Status:	Bids/Quotes Received
Starting Year:	2023
# of Years in CIP:	0
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Road

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.9
Overall Score	2.64

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
With the high level of mental health needs in the facility, second tier fencing will prevent inmates from attempting to harm or kill themselves. Seeking multiple funding sources.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$225,000					\$225,000
Grant Funding							
Total:		\$225,000					\$225,000

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:	2024
# of Years in CIP:	3
Departmental Priority:	High

LOCATION
St. Clair County Jail- 1170 Michigan Road

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.9
Overall Score	2.67

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 re-write 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. 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 re-write our policies and procedures. It would also provide a sound policy manual, Daily training bulletins that deputies would have to review upon login to their computer, policy updates, web-based platform, tracks and reports when personnel have read and acknowledged policies and updates.</p>



FINANCE DIRECTOR RECOMMENDATION
<p>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.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$127,148	\$45,633	\$45,633	\$45,633	\$45,633	\$309,680
Grant Funding							
Total:		\$127,148	\$45,633	\$45,633	\$45,633	\$45,633	\$309,680

PROJECT: *MERIDIAN BARRIERS*

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	New Project
Project Status:	Bids/Quotes Received
Starting Year:	2024
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
County-wide

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	0.9
Overall Score	2.50

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
<p>The Archer 1200 Barrier is unanchored and "Drop and Stop". Made of 100% American steel and is the strongest mobile steel barrier in the world. The Archer 1200 Barrier is the barrier of choice for Hostile Vehicle Mitigation (HVM). The Archer 1200 Barrier is rapidly deployable in sets of 8 in under 10 minutes. The Archer 1200 Barrier solution allows for pedestrian access and emergency vehicle access for every deployment option. The Archer 1200 Barrier is not a bollard which is permanently fixed. Its mobility makes it a primary security safety system for entry points, roadways and perimeters.</p>



FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that this project be paid for by the Drug Forfeiture fund, and/or the Public Improvement fund, if funds are available.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$84,664					\$84,664
Grant Funding							
Total:		\$84,664					\$84,664

PROJECT: MARINE PATROL BOAT

PROJECT SUMMARY	
Department:	Sheriff's Office—Law Enforcement
Department Head:	James Spadafore
Project Type:	Replaces Existing
Project Status:	Bids/Quotes Received
Starting Year:	2023
# of Years in CIP:	1
Departmental Priority:	High

LOCATION
Sheriff waterways

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.9
Overall Score	2.84

CONSISTENCY WITH PLANS/GOALS
N/A

PROJECT OVERVIEW
The sheriff's office has an aging fleet of boats and no way of funding new ones. All boats are over 18 years old. With 110 miles of shoreline and a small budget to patrol the waters a new boat is in order to keep up with the influx of boat traffic and to maintain the number of boats in the fleet. This proposal is for one Safe 27 Center console boat and trailer.



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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Project Cost
General Fund:		\$351,123					\$351,123
Grant Funding							
Total:		\$351,123					\$351,123

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Projects by Department	2024	2025	2026	2027	2028	Total
Airport						
Rehabilitate Taxiway B	\$110,000	\$1,740,000				\$1,850,000
Runway 04/22 Obstruction Removal	\$1,970,000	\$1,190,000	\$1,080,000	\$100,000		\$4,340,000
Airport Terminal Building	\$180,000	\$1,800,000				\$1,980,000
Tractor Replacement	\$150,000					\$150,000
<i>Subtotal</i>	\$2,410,000	\$4,730,000	\$1,080,000	\$100,000	\$0	\$8,320,000
Central Dispatch						
Simulcast Radio Project	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
<i>Subtotal</i>	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Equalization						
Ortho & Oblique Aerial Imagery	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000
<i>Subtotal</i>	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$345,000
Health Department						
New Health Department Space	\$10,915,750	\$2,117,500				\$13,033,250
<i>Subtotal</i>	\$10,915,750	\$2,117,500	\$0	\$0	\$0	\$13,033,250
IT						
Wyse 3040 Terminal replacements	\$125,000					\$125,000
Zero Trust Security	\$150,000					\$150,000
Storage Area Network	\$300,000					\$300,000
Redundant Compute (Blade Chassis and Servers)		\$200,000				\$200,000
VDI Blade Chassis and Servers			\$375,000			\$375,000
Backup Solution		\$350,000				\$350,000
Routers and Switches		\$85,000				\$85,000
<i>Subtotal</i>	\$575,000	\$635,000	\$375,000	\$0	\$0	\$1,585,000
Landfill						
Cell 5 6 7 Perimeter Berm	\$40,000	\$3,375,000				\$3,415,000
Sturdevant Property Borrow Area Development	\$150,000	\$374,000				\$524,000
Gas Management System Expansion	\$245,000					\$245,000
Leachate Management System Improvements	\$362,000					\$362,000
<i>Subtotal</i>	\$797,000	\$3,749,000	\$0	\$0	\$0	\$4,546,000

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Library						
Main Library Building Renovation	\$55,000	\$4,042,500	\$2,875,000	\$2,875,000	\$2,875,000	\$12,722,500
Library Bookmobile	\$21,300	\$275,000				\$296,300
<i>Subtotal</i>	\$76,300	\$4,317,500	\$2,875,000	\$2,875,000	\$2,875,000	\$13,018,800
Maintenance						
Admin Building Roof Replacement	\$403,933	\$1,278,147				\$1,682,080
Admin Building Exterior Wall Repair and Skylight	\$95,000	\$95,000				\$190,000
<i>Subtotal</i>	\$498,933	\$1,373,147	\$0	\$0	\$0	\$1,872,080
Parks & Recreation						
Fort Gratiot County Park West Pavillion	\$300,000					\$300,000
Columbus Operations Building	\$350,000					\$350,000
North Channel County Park Site Development Phase one	\$550,000					\$550,000
Tractor Replacement	\$110,000					\$110,000
<i>Subtotal</i>	\$1,310,000	\$0	\$0	\$0	\$0	\$1,310,000
Sheriff						
Lexipol Policy Management	\$127,148	\$45,633	\$45,633	\$45,633	\$45,633	\$309,680
Guardian RFID	\$84,145	\$21,395	\$21,395	\$21,395	\$21,395	\$169,725
Intervention Center Inmate Housing - second tier fencing	\$225,000					\$225,000
Marine Patrol Boat	\$351,123					\$351,123
Meridian Barriers	\$84,664					\$84,664
<i>Subtotal</i>	\$872,080	\$67,028	\$67,028	\$67,028	\$67,028	\$1,140,192
	2024	2025	2026	2027	2028	2024-2028
Cumulative Totals	\$17,684,063	\$17,218,175	\$4,626,028	\$3,271,028	\$3,171,028	\$45,970,322

APPENDIX B: RECOMMENDED REVENUE SUMMARY

2024	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$258,500		\$2,151,500			\$2,410,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Health Department	\$10,915,750					\$10,915,750
Information Technology	\$575,000					\$575,000
Landfill				\$797,000		\$797,000
Library	\$76,300					\$76,300
Maintenance	\$498,933					\$498,933
Parks and Recreation		\$1,040,000	\$270,000			\$1,310,000
Sheriff's Office	\$872,080					\$872,080
Total	\$13,425,563	\$1,040,000	\$2,421,500	\$797,000	\$0	\$17,684,063
2025	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$191,500		\$4,538,500			\$4,730,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Health Department	\$2,117,500					\$2,117,500
Information Technology	\$635,000					\$635,000
Landfill				\$3,749,000		\$3,749,000
Library	\$4,317,500					\$4,317,500
Maintenance	\$1,373,147					\$1,373,147
Sheriff's Office	\$67,028					\$67,028
Total	\$8,930,675	\$0	\$4,538,500	\$3,749,000	\$0	\$17,218,175
2026	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$54,000		\$1,026,000			\$1,080,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Information Technology	\$375,000					\$375,000
Library	\$2,875,000					\$2,875,000
Sheriff's Office	\$67,028					\$67,028
Total	\$3,600,028	\$0	\$1,026,000	\$0	\$0	\$4,626,028

APPENDIX B: RECOMMENDED REVENUE SUMMARY

2027	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport	\$5,000		\$95,000			\$100,000
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Library	\$2,875,000					\$2,875,000
Sheriff's Office	\$67,028					\$67,028
Total	\$3,176,028	\$0	\$95,000	\$0	\$0	\$3,271,028
2028	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Central Dispatch	\$160,000					\$160,000
Equalization	\$69,000					\$69,000
Library	\$2,875,000					\$2,875,000
Sheriff's Office	\$67,028					\$67,028
Total	\$3,171,028	\$0	\$0	\$0	\$0	\$3,171,028
Cumulative Totals	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
	\$32,303,322	\$1,040,000	\$8,081,000	\$4,546,000	\$0	\$45,970,322

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
1	Health	New Health Department Space	\$13,033,250	3.95
2	Airport	Rehabilitate Taxiway-B	\$1,850,000	3.54
3	Airport	Runway 04-22 Obstruction Removal	\$4,340,000	3.40
4	Maintenance	St. Clair County Administration Building Roof Replacement	\$1,682,080	3.13
5	Maintenance	St Clair County Administrative Building Exterior Wall Repair and Sky Light	\$190,000	2.97
6	Airport	Tractor Replacement	\$150,000	2.89
7	Sheriff	Marine Patrol Boat	\$351,123	2.84
8	Parks & Recreation	North Channel County Park Site Development: Phase One - Parking and Trailhead	\$550,000	2.76
9	Landfill	Gas Management System Expansion	\$245,000	2.74
10	Sheriff	Lexipol Policy Management	\$309,680	2.67
11	Sheriff	Intervention Center Inmate Housing - Second Tier Fencing	\$225,000	2.64
12	Library	Main Library Building Revisioning/Renovation	\$12,722,500	2.62
13	Sheriff	Guardian RFID	\$169,725	2.60
14	Landfill	Leachate Management System Improvements	\$362,000	2.59
15	Parks & Recreation	Columbus Operations Building	\$350,000	2.55
16	IT	Zero Trust Security	\$150,000	2.51
17	Sheriff	Meridian Barriers	\$84,664	2.50
18	IT	Wyse 3040 Terminal Replacements	\$125,000	2.45
19	Equalization	Ortho & Oblique Aerial Imagery	\$345,000	2.42
20	IT	Storage Area Network	\$300,000	2.41
21	Parks & Recreation	Tractor Replacement	\$110,000	2.40
22	Parks & Recreation	Fort Gratiot County Park West Pavilion	\$300,000	2.33
23	Central Dispatch	Simulcast Radio Project	\$800,000	2.20
24	Landfill	Cell 5 6 7 Perimeter Berm	\$3,415,000	2.20
26	Library	Library Bookmobile	\$296,300	2.05
27	Landfill	Sturdevant Property Borrow Area Development	\$524,000	1.85
28	Airport	Airport Terminal Building	1980000	1.79

Grant/Millage Funded

User Fees



APPENDIX C: SUMMARY OF PROJECTS BY YEAR

RANKED BY HOW WELL EACH PROJECT MEETS STANDARDS OF EVALUATION CRITERIA

2025 Projects				
Rank	Department	Project	Cost	Score
25	IT	Routers and Switches	\$85,000	2.13
29	IT	Backup Solution	\$350,000	1.71
30	IT	Redundant Compute (BladeChassis and Servers)	\$200,000	1.69

2026 Projects				
Rank	Department	Project	Cost	Score
31	IT	VDI Blade Chassis and Servers	\$375,000	1.66

Grant/Millage Funded
User Fees