



ST. CLAIR COUNTY CAPITAL IMPROVEMENT PLAN

2026-2030



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DRAFT



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 2026-2030 CIP Task Force included:

- Karry Hepting, Administrator/Controller and Finance Director
- Thomas Hull, Deputy County Administrator
- Dena Alderdyce, Finance Director
- Tina Delia, 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? ("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 | |



2026-2030 CIP PROJECT PROPOSAL PROFILES

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2026-2030 planning period. Individual profiles of each project proposal, along with any findings related to each proposal, can also be found below.

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

PROJECT: *ANIMAL CONTROL RELOCATION*

| PROJECT SUMMARY | |
|--------------------|------------------------------|
| Department: | Administrator/ Controller |
| Department Head: | Thomas Hill |
| Project Type: | New Project |
| Project Status: | Design Work Under- way |
| Starting Year: | 2026 |
| # of Years in CIP: | 2 |

| LOCATION |
|----------------|
| Animal Control |

| PROJECT EVALUATION | |
|---|------|
| Project Characteristics Score: | 0.7 |
| Technical Considerations Score: | 0.8 |
| Time/Feasibility Considerations Score: | 0.8 |
| Critical Need Factors Score: | 1.0 |
| Overall Score | 3.21 |

| CONSISTENCY WITH PLANS/GOALS |
|--|
| Repurposing an existing building and selling the old facility consolidates operations and reduces the county's footprint without the expense of constructing a new facility. |

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



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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|--|-------------------------------|--------------------|--------------------|---------|---------|---------|--------------------------|
| Public Improvement | | \$1,800,800 | \$1,500,000 | | | | \$3,300,000 |
| Total: | | \$1,800,000 | \$1,500,000 | | | | \$3,300,000 |

PROJECT: ST. CLAIR COUNTY COURTHOUSE RENOVATION

| PROJECT SUMMARY | |
|--------------------|------------------------------|
| Department: | Administrator/ Controller |
| Department Head: | Thomas Hill |
| Project Type: | New Project |
| Project Status: | Conceptual Only |
| Starting Year: | 2027 |
| # of Years in CIP: | 0 |

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

| LOCATION |
|---|
| St. Clair County Courthouse 201 McMorran Boulevard Port Huron MI, 48060 |



| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.8 |
| Technical Considerations Score: | 0.7 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 1.1 |
| Overall Score | 3.18 |

| CONSISTENCY WITH PLANS/GOALS |
|---|
| Considering the traffic and business of the building, this building needs to be safe and functional for County business. Several Commissioners have expressed concern about the current condition of the building due to lack of security, ADA compliance, and general feasibility. |

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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|--------------------|--------------------|---------|---------|--------------------|
| Issuance of Debt | | \$200,000 | \$3,000,000 | \$2,500,000 | | | \$5,700,000 |
| Total: | | \$200,000 | \$3,000,000 | \$2,500,000 | | | \$5,700,000 |

PROJECT: 177 ASH DRIVE– ROOF REPLACEMENT

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | Maintains Existing Project/System/ Equipment |
| Project Status: | Bids or Quotes Received |
| Starting Year: | 2030 |
| # of Years in CIP: | 0 |

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

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.4 |
| Technical Considerations Score: | 0.7 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 0.6 |
| Overall Score | 2.22 |

| PROJECT OVERVIEW |
|--|
| <p>The hangar located at 177 Ash Drive is one of three community hangars St. Clair County International Airport (SCC Airport) offers for heated hangar storage for airport users. Currently, there are nine tenants who rent a spot monthly for their aircraft, and space available for transient clients to utilize, if requested.</p> <p>On May 16th, 2025 a severe windstorm came through St. Clair County International Airport (SCC Airport). The building incurred significant roof damage with fascia being pulled away, and the front third of roof panels coming loose and exposing roof insulation. An insurance claim was submitted to MMRMA for coverage. Vendors were invited to look at the building and provide quotes for repair.</p> <p>Vendors noted that the entire roof is compromised, and repairing the front third would not prevent the remaining two-thirds from sustaining similar damage from a future weather event. At the time of this submission, 2 vendors have looked at the building, with one offering repairing the damaged sections. No extended warranty would be offered with the repair.</p> <p>Initially, MMRMA approved to only repair the damaged section. Airport Staff and Risk Management is seeking additional information to determine if additional coverage is available.</p> <p>In the meantime, if insurance will only cover the repair, then future planning will be needed to replace the roof at a future date.</p> |

| CONSISTENCY WITH PLANS/GOALS |
|--|
| This project supports the Airport's dedication towards safety and growth to the airport community. In addition, it will assist in the continual use of the facility. |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| It is recommended that the hangar roof replacement be paid for from the Airport's fund balance. Another possible funding source would be the Public Improvement Fund, if funds are available. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|---------|------------------|---------|---------|--------------------|
| Airport Fund | | | | \$190,190 | | | \$190,190 |
| Total: | | | | \$190,190 | | | \$190,190 |

PROJECT: 275 AIRPORT DRIVE– FBO HANGAR DOOR REPLACEMENT

| PROJECT SUMMARY | |
|--------------------|---|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | Replaces Existing Project/System/ Equipment |
| Project Status: | Bids or Quotes Received |
| Starting Year: | 2027 |
| # of Years in CIP: | 0 |

| 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: | 0.5 |
| Critical Need Factors Score: | 0.5 |
| Overall Score | 2.06 |

| CONSISTENCY WITH PLANS/GOALS |
|--|
| This project supports the Airport's dedication towards safety and growth to the airport community. |

| PROJECT OVERVIEW |
|--|
| Airport staff perform daily operations in the fixed based operator (FBO) hangar located at 275 Airport Drive. This building is also used for the community hangar storage for aircraft based on the airfield. The building was constructed in 2001 with a Schweiss bi-fold door installed. The door is 74' wide by 16' tall, and utilizes two motors pulled up with cables. Support for keeping the door operating is becoming harder to find, due to shops not wanting to add the high liability to their services. |
| The door has had two incidents where the motors failed, thus trapping aircraft within the hangar. The door does not have a bi-pass to open when power is unavailable. |
| With these incidents, Airport Staff is seeking to replace the bi-fold door with a hydraulic option. Instead of the door folding in the middle, the door would swing 90° up in one flat motion. Transitioning to the hydraulic door will allow taller aircraft to be stored due to the increase headspace |



| FINANCE DIRECTOR RECOMMENDATION |
|---|
| It is recommended that the hangar door replacement be paid for from the Airport's fund balance. Another possible funding source would be the Public Improvement Fund, if funds are available. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|------------------|---------|---------|---------|--------------------|
| Airport Fund | | | \$110,000 | | | | \$110,000 |
| Total: | | | \$110,000 | | | | \$110,000 |

PROJECT: AIRPORT AIRFIELD PAVEMENT MARKING AND CRACK SEALING

| PROJECT SUMMARY | |
|--------------------|------------------------|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | New Project or Program |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 0 |

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

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.6 |
| Technical Considerations Score: | 0.9 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 1.0 |
| Overall Score | 3.00 |

| 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. |
| In 2022, St. Clair County International Airport (SCC Airport) conducted a crack sealing and pavement marking project through MDOT, Office of Aeronautics, pavement management program. The program assists airports with the lifespan of pavement infrastructures on airfields. |
| In 2025, Airport staff applied to MDOT, Office of Aeronautics, call for projects to the FY 2025 State Local Program Funding. Unfortunately, SCC Airport was not selected due to insufficient funds in the program. |
| This project is eligible for federal and state grant funding through Michigan's State Block Grant Program. |



| CONSISTENCY WITH PLANS/GOALS |
|---|
| The project is included with the 5-Year Airport Capital Improvement Plan through the Michigan Department of Transportation, Office of Aeronautics, State Block Grant Program. |

| FINANCE DIRECTOR RECOMMENDATION |
|--|
| It is recommended that the local match for the pavement marking and crack sealing be paid for from the Airport's fund balance. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|---------|--------------------|
| Airport Fund: | \$375 | \$27,500 | | | | | \$27,500 |
| Grant Funding | \$14,625 | \$187,500 | | | | | \$187,500 |
| Total: | \$15,000 | \$215,000 | | | | | \$215,000 |

PROJECT: AIRPORT AIRFIELD 130KW GENERATOR

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | Maintains Existing Projects/Systems/ Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2027 |
| # of Years in CIP: | 1 |

| PROJECT OVERVIEW |
|--|
| Currently, St. Clair County International (SCC) Airport does not have a back-up generator for the airfield lighting. Should the Airport experience a power loss during the evening, or inclement weather, the runways are closed for safety reasons. A 130kW generator would be sufficient to keep the airfield lighting on, thus preventing airport closures. |

| 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: | 0.3 |
| Critical Need Factors Score: | 0.7 |
| Overall Score | 2.13 |



| CONSISTENCY WITH PLANS/GOALS |
|---|
| This project supports the Airport's dedication towards safety for the flying community. |

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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|------------------|---------|---------|---------|--------------------|
| Airport Fund | | | \$170,000 | | | | \$170,000 |
| Total: | | | \$170,000 | | | | \$170,000 |

PROJECT: *AIRPORT TAXIWAY-BRAVO RECONSTRUCTION*

| PROJECT SUMMARY | |
|--------------------|------------------------|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | New Project or Program |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 3 |

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

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.5 |
| Technical Considerations Score: | 1.0 |
| Time/Feasibility Considerations Score: | 0.7 |
| Critical Need Factors Score: | 0.9 |
| Overall Score | 3.17 |

| 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 2021, the pavement condition index (PCI) for Taxiway Bravo was at 55 (Poor – Severity of some distresses can cause operational problems). There are large amounts of block cracking along with longitudinal and traverse cracking present. In addition, medium-severity weathering was identified where asphalt binder and fine material had worn away, thus leaving coarse aggregate exposed. |
| The 2025 and 2026 forecasted PCI ratings are 49 (Poor) and 47 (Poor). The applicable pavement preservation treatment for pavement in the poor category is rehabilitation or reconstruction. A third-party contractor from MDOT, Office of Aeronautics, was at St. Clair County International Airport late winter to perform an updated survey on pavement conditions. At the time of this project submission the survey results have not been published. |
| This project is eligible for federal and state grant funding through Michigan's State Block Grant Program. |

| CONSISTENCY WITH PLANS/GOALS |
|---|
| The project is included with the 5-Year Airport Capital Improvement Plan through the Michigan Department of Transportation, Office of Aeronautics, 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|--------------------|---------|---------|---------|--------------------|
| Airport Fund: | | | \$87,000 | | | | \$87,000 |
| Grant Funding | | \$110,000 | \$1,653,000 | | | | \$1,763,000 |
| Total: | | \$110,000 | \$1,740,000 | | | | \$1,850,000 |

PROJECT: AIRPORT TERMINAL BUILDING

| PROJECT SUMMARY | |
|--------------------|------------------------|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | New Project or Program |
| Project Status: | Conceptual Only |
| Starting Year: | 2029 |
| # of Years in CIP: | 4 |

| 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: | 0.7 |
| Critical Need Factors Score: | 0.4 |
| Overall Score | 2.35 |

| PROJECT OVERVIEW |
|---|
| St. Clair County International (SCC) Airport is in need of a new terminal building for airport staff to conduct day-to-day operations, and welcome transient pilots and passengers visiting the airport and surrounding 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 Fixed Based Operator (FBO) hangar at 275 Airport Drive and above ground fuel farm. |
| A terminal building is the gateway for its community to visiting pilots and passengers. It should reflect the energy of SCC and make visitors excited to explore the community. |



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

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|---------|---------|-----------------|--------------------|--------------------|
| Airport Fund | | | | | \$45,000 | \$7,250 | \$52,250 |
| Grant Funding | | | | | | \$1,992,750 | \$1,992,750 |
| Total: | | | | | \$45,000 | \$2,000,000 | \$2,045,000 |

PROJECT: RUNWAY 04/22 OBSTRUCTION REMOVAL

| PROJECT SUMMARY | |
|--------------------|---|
| Department: | Airport |
| Department Head: | Catherine Fiore |
| Project Type: | Expansion of Existing Project/System/ Equipment |
| Project Status: | Design Work Underway |
| Starting Year: | 2026 |
| # of Years in CIP: | 6+ |

| 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: | 0.6 |
| Critical Need Factors Score: | 1.1 |
| Overall Score | 3.21 |

| CONSISTENCY WITH PLANS/GOALS |
|---|
| The project is included with the 5-Year Airport Capital Improvement Plan through the Michigan Department of Transportation, Office of Aeronautics, State Block Grant Program. |

| PROJECT OVERVIEW |
|--|
| <p>St. Clair County International (SCC) 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 Airport is required to remove the obstructions for the safety of pilots utilizing the runway. In 2022 airport consultant firm, Mead & Hunt, performed a LIDAR report to identify structures (both natural and infrastructure) which penetrate the approach zones, known as obstructions. These obstructions are either on airport grounds, or on private properties neighboring the Airport. Following the completion of the LIDAR report, it was identified that approximately 200 acres of property is affected. This includes 70 – 80 acres of wetlands (50 – 60 acres being forested). Airport staff, Mead & Hunt, and MDOT Aero are working with each other to address the forested wetland requirements set forth by EGLE. In addition to the LIDAR report, US Fish and Wildlife required an additional study to rule out the potential habitat of three species of bats noted on the endangered species list within the project scope. The bats in question are the Indiana Bat, the Tri-Color Bat, and the Northern Long-Ear Bat. In 2025, The US Fish and Wildlife issued a notice that SCC Airport can proceed with the project with no mitigation action required. However, the airport is not allowed to remove the obstructions from May 15th – July 31st for bat habitation. During the same year, EGLE provided additional guidance regarding wetlands within airport approach zones. Airports are allowed to submit permits to remove the obstructions in designated zones without disturbing the ground. This includes grubbing, fillings, removing all debris, and leaving the stumps. Airports will not be allowed to perform on-going maintenance once a zone has been addressed for 20 years. With this guidance airports will not be required to mitigate forested wetlands. 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, scheduled for 2025, addresses obstructions identified on airport property, and in upland areas only. Wetlands will not be addressed during this phase. The second phase will address forested wetlands on Airport Property, in addition to land acquisitions off airport property, scheduled to begin 2025. Airport Sponsors are required to cover consultant costs for the land acquisitions upfront (\$25,000/parcel). The second phase includes 4 parcels requiring easements. These costs will be applied to the “Local Share” of the land acquisitions easement costs (2026). The third phase for obstructions listed under Part 77, is slated to commence 2027. This stage has the most obstructions identified including 11 parcels requiring land acquisition easements. This project is eligible for FAA grant funding through the Bipartisan Infrastructure Law Airport Infrastructure Grant (AIG) and state grant funding through Michigan’s State Block Grant Program.</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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
| Airport Funding | \$111,354 | \$(90,625) | \$279,250 | \$(141,750) | | | \$46,875 |
| Grant Funding | \$995,791 | \$670,625 | \$80,750 | \$2,531,750 | | | \$3,283,125 |
| Total: | \$1,107,145 | \$580,000 | \$360,000 | 2,390,000 | | | \$3,330,000 |

PROJECT: *DISPATCH WORK STATIONS*

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Central Dispatch |
| Department Head: | Tina Bricker |
| Project Type: | Expansion of Existing Project/System/Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 1 |

| LOCATION |
|--|
| St. Clair County Central Dispatch 1170 Michigan Road, Port Huron MI 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.5 |
| Technical Considerations Score: | 0.6 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 0.3 |
| Overall Score | 1.97 |

| PROJECT OVERVIEW |
|--|
| The work desks are end of life, purchased in 2007, no warranty and finish and parts are wearing out. |



| CONSISTENCY WITH PLANS/GOALS |
|--|
| Dispatchers work 12 hour shifts 24/7. The desks never go without use and the monitors required have doubled and the desks are not supporting the needed monitor space. |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| It is recommended that the dispatch workstations be paid from the departments available Budget Incentive funds. Another possible funding source would be the Public Improvement Fund, if funds are available. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Budget Incentive Fund | | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$160,000 |
| Total: | | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$160,000 |

PROJECT: *RADIO UPGRADE END OF LIFE*

| PROJECT SUMMARY | |
|---------------------|--|
| Department: | Central Dispatch |
| Department Contact: | Tina Bricker |
| Project Type: | Expansion of Existing Project/System/Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 0 |

| LOCATION |
|---|
| St. Clair County Central Dispatch 1170 Michigan Road, Port Huron, MI 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.9 |
| Technical Considerations Score: | 0.5 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 1.2 |
| Overall Score | 3.12 |

| PROJECT OVERVIEW |
|--|
| State notified us that in 2030 the new radios consoles installed are end of life and start preparing for the cost. |



| CONSISTENCY WITH PLANS/GOALS |
|--|
| Without radios we would be unable to send and communicate with all first responders. |

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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Public Improvement | | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$1,008,998 |
| Total: | | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$1,008,998 |

PROJECT: *CIRCUIT COURT DIGITAL RECORD RETENTION*

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | County Clerk |
| Department Head: | Kimberly Bennett |
| Project Type: | Expansion of Existing Project/System/Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 1 |

| LOCATION |
|--|
| St. Clair County Courthouse Basement 201 McMorran Boulevard Port Huron MI, 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.5 |
| Technical Considerations Score: | 0.8 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 0.6 |
| Overall Score | 2.47 |

| PROJECT OVERVIEW |
|--|
| Circuit Court wishes to continue scanning all records in storage in PH Courthouse basement. This project will convert a large portion of paper files to digital media. To effectively and properly maintain the integrity of records that the law requires. The files are susceptible to leaks in the basement and many files have mildew. Impacts to service will provide the public with a more accurate and efficient method for searching and purchasing records. Allowing access through the internet to digital media will be a substantial benefit to citizens and other governmental agencies. |



| CONSISTENCY WITH PLANS/GOALS |
|--|
| The project aligns with the goals of increased efficiency and enhanced public service. The State Court Administrative Office sets the rules and regulations for file maintenance and destruction and is outlined in the SCAO Case File Management Standards. Additionally, the Michigan Court Rules also provide direction on the maintenance and destruction of the records. By adhering to these standards and leveraging digital access, this project supports efficient government operations, improves service delivery to the public and enhances workflow for County employees. |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| It is recommended that the Clerk use their available Budget Incentive funds for this project. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|------------------|------------------|---------|---------|--------------------|
| Budget Incentive Fund | | \$118,256 | \$118,256 | \$118,256 | | | \$354,768 |
| Total: | | \$118,256 | \$118,256 | \$118,256 | | | \$354,768 |

PROJECT: COURTROOM REMODEL

| PROJECT SUMMARY | |
|--------------------|------------------------|
| Department: | District Court |
| Department Head: | Linda Girard |
| Project Type: | New Project or Program |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 2 |

| LOCATION |
|--|
| Marine City Courthouse 2088 South Parker Marine City, MI 48039 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.6 |
| Technical Considerations Score: | 0.7 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 1.1 |
| Overall Score | 3.03 |

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| This project will provide for the safety of our citizens and accessibility for all. |

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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|---------|--------------------|
| Court Building Fund | | \$179,000 | | | | | \$179,000 |
| Total: | | \$179,000 | | | | | \$179,000 |

PROJECT: MARINE CITY COURTHOUSE ROOF REPLACEMENT

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | 72nd District Court |
| Department Head: | Linda Girard |
| Project Type: | Maintains Existing Project/System/ Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 2 |

| LOCATION |
|--|
| Marine City Courthouse 2088 South Parker Marine City, MI 48039 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.7 |
| Technical Considerations Score: | 0.7 |
| Time/Feasibility Considerations Score: | 0.7 |
| Critical Need Factors Score: | 0.8 |
| Overall Score | 2.90 |

| PROJECT OVERVIEW |
|--|
| The roof has been a problem for a couple years. Water is coming in at all points; employees have trash cans on their desks collecting the water. Ceiling tiles are moldy and have to be replaced. The water has ruined supplies. Funding will be through the DC building fund. |



| CONSISTENCY WITH PLANS/GOALS |
|------------------------------|
| BOC goal #3 |

| FINANCE DIRECTOR RECOMMENDATION |
|--|
| It is recommended that this project be funded by the Court's building fund and/or the Public Improvement Fund, if funds are available. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|---------|--------------------|
| Court Building Fund | | \$447,711 | | | | | \$447,711 |
| Total: | | \$447,711 | | | | | \$447,711 |

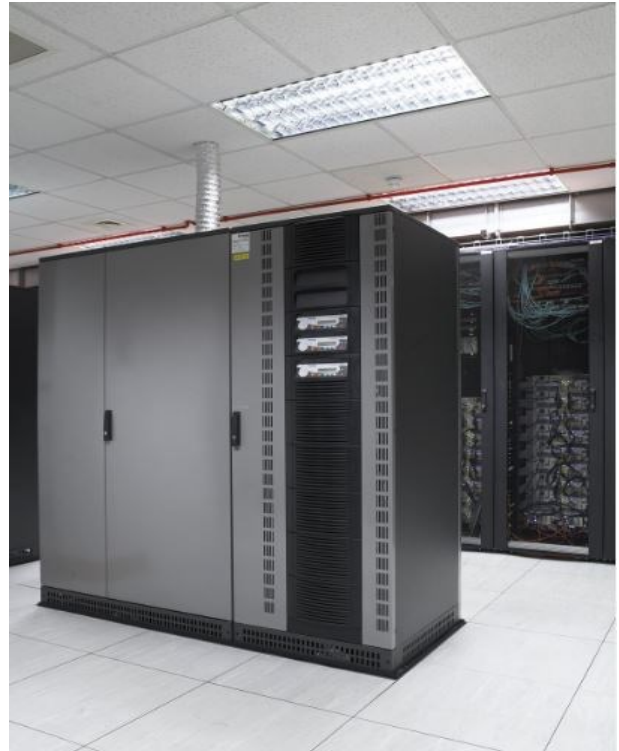
PROJECT: *COURTHOUSE UPS REPLACEMENT*

| PROJECT SUMMARY | |
|--------------------|---|
| Department: | Information Technology |
| Department Head: | Tiffany Fournier |
| Project Type: | Replaces Existing Project/System/ Equipment |
| Project Status: | Feasibility Study Underway |
| Starting Year: | 2027 |
| # of Years in CIP: | 0 |

| LOCATION |
|---|
| St. Clair County Courthouse 201 McMorran Boulevard Port Huron MI, 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.7 |
| Technical Considerations Score: | 0.6 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.8 |
| Overall Score | 2.67 |

| PROJECT OVERVIEW |
|--|
| St Clair County datacenter UPS (Uninterruptable Power Supply) equipment warranty period will expire in 2027. This equipment is critical to maintaining service to all departments in the event of a power outage |



| CONSISTENCY WITH PLANS/GOALS |
|--|
| It is a departmental goal to maintain and continuously improve reliability of services |

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|------------------|---------|---------|---------|--------------------|
| Public Improvement | | | \$100,000 | | | | \$100,000 |
| Total: | | | \$100,000 | | | | \$100,000 |

PROJECT: DATA CENTER RELOCATION

| PROJECT SUMMARY | |
|--------------------|------------------------|
| Department: | Information Technology |
| Department Head: | Tiffany Fournier |
| Project Type: | New Project or Program |
| Project Status: | Conceptual Only |
| Starting Year: | 2028 |
| # of Years in CIP: | 0 |

| LOCATION |
|-----------------|
| Downtown Campus |

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

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| It is a departmental goal to ensure maximum uptime and reliability of all services that critical departments rely on. |

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|---------|--------------------|---------|---------|--------------------|
| Public Improvement | | | | \$1,500,000 | | | \$1,500,000 |
| Total: | | | | \$1,500,000 | | | \$1,500,000 |

PROJECT: *THIN CLIENT REPLACEMENTS*

| PROJECT SUMMARY | |
|--------------------|---|
| Department: | Information Technology |
| Department Head: | Tiffany Fournier |
| Project Type: | Replaces Existing Project/System/ Equipment |
| Project Status: | Design Work Completed |
| Starting Year: | 2028 |
| # of Years in CIP: | 0 |

| LOCATION |
|-------------|
| County Wide |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.7 |
| Technical Considerations Score: | 0.6 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.5 |
| Overall Score | 2.34 |

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| It is a department goal to keep hardware used by employees reliable using a 5 year rotation schedule. |

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|---------|---------|------------------|---------|---------|--------------------|
| Public Improvement | | | | \$225,000 | | | \$225,000 |
| Total: | | | | \$225,000 | | | \$225,000 |

PROJECT: *MAIN LIBRARY BUILDING REVISIONING/RENOVATION*

| PROJECT SUMMARY | |
|--------------------|---|
| Department: | Library |
| Department Head: | Allison Arnold |
| Project Type: | Maintains Existing Project/Systems/ Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 6+ |

| LOCATION |
|-------------------|
| 210 McMorran Blvd |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.8 |
| Technical Considerations Score: | 0.9 |
| Time/Feasibility Considerations Score: | 0.7 |
| Critical Need Factors Score: | 0.5 |
| Overall Score | 2.86 |

| 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 functions—including technical services, interlibrary loan, materials handling and processing, and core administrative operations—are currently fragmented and inefficiently distributed across the Main Library. To improve operational workflow and better utilize space, we plan to consolidate these functions at an off-site location. This relocation will allow us to repurpose valuable space within the Main Library for enhanced patron services and programming.</p> <p>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.</p> <p>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> |

| CONSISTENCY WITH PLANS/GOALS |
|--|
| <p>This project has been identified in county, departmental, and state/regional plans. The SCCLS Main Library building project has been previously named as a priority as both a Blue Meets Green initiative and as part of the St. Clair County Capital Improvement Plan. Attention to the Main Library building has been a long-standing project in the St. Clair County Library System's strategic plans.</p> |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| <p>It is recommended that this project be funded by the Library Millage Fund.</p> |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|-----------------|--------------------|--------------------|--------------------|---------|--------------------|
| Library Millage Fund | | \$55,000 | \$4,042,500 | \$2,625,000 | \$2,265,000 | | \$9,347,500 |
| Total: | | \$55,000 | \$4,042,500 | \$2,625,000 | \$2,625,000 | | \$9,347,500 |

PROJECT: *NORTH CHANNEL COUNTY PARK PHASE 2*

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Park and Recreation |
| Department Head: | Dennis Delor |
| Project Type: | Expansion of Existing Project/System/Equipment |
| Project Status: | Preliminary Engineering Completed |
| Starting Year: | 2026 |
| # of Years in CIP: | 0 |

| LOCATION |
|---|
| North Channel County Park 2431 Pointe Tremble Algonac, Michigan 48001 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.8 |
| Technical Considerations Score: | 1.0 |
| Time/Feasibility Considerations Score: | 0.3 |
| Critical Need Factors Score: | 0.6 |
| Overall Score | 2.66 |

| PROJECT OVERVIEW |
|---|
| Plans for Phase II of North Channel County Park include development of a restroom building, observation/fishing pier, Canoe and Kayak Launch, and shoreline stabilization near those waterfront amenities. The project will be funded with \$450,000 in secured grants and \$450,000 of Park millage funds. |



| CONSISTENCY WITH PLANS/GOALS |
|--|
| The completion of the project will make the park more accessible to the public and provide amenities that follow our goals in the Park 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|---------|--------------------|
| Parks Millage Fund | | \$450,000 | | | | | \$450,000 |
| Grant Funding | | \$450,000 | | | | | \$450,000 |
| Total: | | \$900,000 | | | | | \$900,000 |

PROJECT: *RIVERSIDE SHELTER RENOVATION*

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Park and Recreation |
| Department Head: | Dennis Delor |
| Project Type: | Maintains Existing Project/System/ Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 0 |

| LOCATION |
|--|
| Goodells County Park 8254 County Park Drive Goodells, MI 48027 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.7 |
| Technical Considerations Score: | 1.0 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.7 |
| Overall Score | 2.87 |

| PROJECT OVERVIEW |
|---|
| Built in 1924, The Riverside Picnic Shelter is the oldest public building at Goodells County Park. Its location on the Pine River has made it a popular place for picnics, family reunions and 4H fair activities for over 100 years. The building is solid but has been threatened by the eroding shore of the Pine River, requiring the building to be moved to the west and set on a new concrete slab. This also presents the opportunity to improve the quality of the experience, making the building ADA accessible, updating electrical and providing an outdoor event space adjacent to the structure, right on the Pine River. These repairs will honor the 100-year-old history while adding modern conveniences and appeal. |



| CONSISTENCY WITH PLANS/GOALS |
|---|
| This project is supported by the Parks and Recreation Master plan, through maintaining a park facility that is available to the public for rentals. It also meets a goal of preservation of local history within our park system. |

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|-----------------|---------|---------|---------|--------------------|
| Parks Millage Fund | | \$150,000 | \$45,000 | | | | \$195,000 |
| Total: | | \$150,000 | \$45,000 | | | | \$195,000 |

PROJECT: *WADHAMS TO AVOCA TRAIL TRESTLE RE-DECKING*

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Parks and Recreation |
| Department Head: | Dennis Delor |
| Project Type: | Replaces Existing Project/System/Equipment |
| Project Status: | Conceptual Only |
| Starting Year: | 2026 |
| # of Years in CIP: | 0 |

| LOCATION |
|------------------------------|
| Wadhams to Avoca Trail-Avoca |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.6 |
| Technical Considerations Score: | 1.0 |
| Time/Feasibility Considerations Score: | 0.6 |
| Critical Need Factors Score: | 0.6 |
| Overall Score | 2.90 |

| PROJECT OVERVIEW |
|---|
| The 640ft long trestle bridge on the Wadhams to Avoca was decked in 2001 for pedestrian use. The deck and railings are near the end of their lifespan. The project will be funded by the parks millage. |



| CONSISTENCY WITH PLANS/GOALS |
|---|
| This project is consistent with our Parks Master Plan, our internal cyclical maintenance plan and our Capital Asset Plan that we completed a few years ago. |

| 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 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|---------|---------|---------|---------|--------------------|
| Parks Millage Fund | | \$150,000 | | | | | \$150,000 |
| Total: | | \$150,000 | | | | | \$150,000 |

PROJECT: *AXON BODYCAMs FOR JAIL*

| PROJECT SUMMARY | |
|--------------------|----------------------------|
| Department: | Sheriff |
| Department Head: | Undersheriff Jim Spadafore |
| Project Type: | New Project or Program |
| Project Status: | Feasibility Study Underway |
| Starting Year: | 2026 |
| # of Years in CIP: | 1 |

| LOCATION |
|---|
| Intervention Center 1170 Michigan Port Huron, MI. 48060 |

| 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 | 2.55 |

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| <p>This project is a risk management necessity. It will provide the Sheriff's Office with 10 years of a proven method for reducing liability along with increasing our efficiency managing digital data and preparing cases for criminal prosecution.</p> |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| <p>It is recommended that this project be paid for by the Drug Forfeiture Fund. Another possible funding source would be the Public Improvement Fund, if funds are available.</p> |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Drug Forfeiture Fund | | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$650,000 |
| Total: | | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$650,000 |

PROJECT: *AXON TASERS*

| PROJECT SUMMARY | | PROJECT OVERVIEW |
|--------------------|--|--|
| Department: | Sheriff | This project will replace the road and jail Axon Tasers. The current tasers are over 7 years old and becoming end of life and experiencing mechanical issues. These tasers are a less than lethal force option for the deputies on the road and in the jail. The sheriff's office currently has X-26 tasers and are asking for taser T-10. They reduce liability and injuries to both the deputy and the public. This project consists of 120 tasers with chargers and uploading equipment including training for \$700,000 over 5 years |
| Department Head: | Undersheriff Jim Spadafore | |
| Project Type: | Replaces Existing/Project/System/Equipment | |
| Project Status: | Bids or Quotes Received | |
| Starting Year: | 2026 | |
| # of Years in CIP: | 2 | |

| LOCATION |
|---|
| Intervention Center 1170 Michigan Port Huron, MI. 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.5 |
| Technical Considerations Score: | 0.6 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.8 |
| Overall Score | 2.38 |



| CONSISTENCY WITH PLANS/GOALS |
|---|
| Helps reduce injury to deputies and the public. Also minimize lawsuits for use of force with a less than lethal option. |

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

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---|-------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Drug Forfeiture Fund/ Drug Task Force Millage Fund | | \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$140,000 | 700,000 |
| Total: | | \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$700,000 |

PROJECT: JAIL FENCING

| PROJECT SUMMARY | |
|------------------------|----------------------------|
| Department: | Sheriff |
| Department Head: | Undersheriff Jim Spadafore |
| Project Type: | New Project or Program |
| Project Status: | Bids or Quotes Received |
| Starting Year: | 2026 |
| # of Years in CIP: | 3 |
| Departmental Priority: | High |

| LOCATION |
|---|
| Intervention Center 1170 Michigan Port Huron, MI. 48060 |

| PROJECT EVALUATION | |
|--|------|
| Project Characteristics Score: | 0.5 |
| Technical Considerations Score: | 0.7 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.9 |
| Overall Score | 2.68 |

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| The fencing will help maintain a safe and secure jail for inmates and staff |

| FINANCE DIRECTOR RECOMMENDATION |
|---|
| It is recommended that this project be paid for by the Commissary Fund and/or the Public Improvement Fund, if funds are available. Another possible funding source would be the issuance of debt with the bond proceeds repaid by the General Fund. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|---------------------------------------|-------------------------|--------------------|---------|---------|---------|---------|--------------------|
| Commissary Fund | | \$3,543,376 | | | | | \$3,543,376 |
| Grant Funding | | \$20,000 | | | | | \$20,000 |
| Total: | | \$3,563,376 | | | | | \$3,563,376 |

PROJECT: JAIL RADIOS

| PROJECT SUMMARY | |
|--------------------|--|
| Department: | Sheriff |
| Department Head: | Undersheriff Jim Spadafore |
| Project Type: | Replace existing Project/System/ Equipment |
| Project Status: | Bids or Quotes Received |
| Starting Year: | 2026 |
| # of Years in CIP: | 1 |

| LOCATION |
|---|
| Intervention Center 1170 Michigan Port Huron, MI. 48060 |

| PROJECT EVALUATION | |
|---|------|
| Project Characteristics Score: | 0.6 |
| Technical Considerations Score: | 0.6 |
| Time/Feasibility Considerations Score: | 0.5 |
| Critical Need Factors Score: | 0.9 |
| Overall Score | 2.57 |

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



| CONSISTENCY WITH PLANS/GOALS |
|---|
| Radios are the lifeline within the jail and can make the difference in life-or-death response times and communication |

| FINANCE DIRECTOR RECOMMENDATION |
|--|
| It is recommended that this project be paid for by the Drug Forfeiture Fund. Another possible funding source would be the Public Improvement Fund, if funds are available. |

| Project Cost by Year & Funding Source | Spent in Previous Years | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total Project Cost |
|--|-------------------------------|------------------|---------|---------|---------|---------|--------------------------|
| Drug Forfeiture Fund | | \$660,000 | | | | | \$660,000 |
| Total: | | \$660,000 | | | | | \$660,000 |

APPENDIX A:

PROPOSED EXPENDITURES SUMMARY

| Projects by Department | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|-------------|-------------|-------------|-------------|-------------|-------------|
| Administrator/Controller | | | | | | |
| Animal Control Relocation | \$1,800,000 | \$1,500,000 | | | | \$3,300,000 |
| St. Clair County Courthouse Renovation | \$200,000 | \$3,000,000 | \$2,500,000 | | | \$5,700,000 |
| <i>Subtotal</i> | \$2,000,000 | \$4,500,000 | \$2,500,000 | \$0 | \$0 | \$9,000,000 |
| Airport | | | | | | |
| 177 Ash Drive Roof Replacement | | | \$190,190 | | | \$190,190 |
| 275 Airport Drive Hangar Door Replacement | | \$110,000 | | | | \$110,000 |
| Airport Pavement Marking & Crack Sealing | \$215,000 | | | | | \$215,000 |
| Airport Airfield 103kW Generator | | \$170,000 | | | | \$170,000 |
| Airport Taxiway-Bravo Reconstruction | \$110,000 | \$1,740,000 | | | | \$1,850,000 |
| Airport Terminal Building | | | | \$45,000 | \$2,000,000 | \$2,045,000 |
| Runway 04/22 Obstruction Removal | \$580,000 | \$360,000 | \$2,390,000 | | | \$3,330,000 |
| <i>Subtotal</i> | \$905,000 | \$2,380,000 | \$2,580,190 | \$45,000 | \$2,000,000 | \$7,910,190 |
| Central Dispatch | | | | | | |
| Central Dispatch Work Stations | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$160,000 |
| Radio Upgrade End of Life | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$201,800 | \$1,009,000 |
| <i>Subtotal</i> | \$233,800 | \$233,800 | \$233,800 | \$233,800 | \$233,800 | \$1,169,000 |
| Clerk | | | | | | |
| Circuit Court Digital Record Retention | \$118,256 | \$118,256 | \$118,256 | | | \$354,768 |
| <i>Subtotal</i> | \$118,256 | \$118,256 | \$118,256 | \$0 | \$0 | \$354,768 |
| District Court | | | | | | |
| Courtroom Remodel | \$179,000 | | | | | \$179,000 |
| Roof Replacement | \$447,711 | | | | | \$447,711 |
| <i>Subtotal</i> | \$626,711 | \$0 | \$0 | \$0 | \$0 | \$626,711 |
| IT | | | | | | |
| Courthouse UPS Replacement | | \$100,000 | | | | \$100,000 |
| Data Center Relocation | | | \$1,500,000 | | | \$1,500,000 |
| Thin Client Replacement | | | \$225,000 | | | \$225,000 |
| <i>Subtotal</i> | \$0 | \$100,000 | \$1,725,000 | \$0 | \$0 | \$1,825,000 |
| Library | | | | | | |
| Main Library Building Renovation | \$55,000 | \$4,042,500 | \$2,625,000 | \$2,625,000 | | \$9,347,500 |
| <i>Subtotal</i> | \$55,000 | \$4,042,500 | \$2,625,000 | \$2,625,000 | \$0 | \$9,347,500 |



APPENDIX A: PROPOSED EXPENDITURES SUMMARY

| | | | | | | |
|---|--------------------|------------------|------------------|------------------|------------------|---------------------------|
| Parks & Recreation | | | | | | |
| North Channel County Park Phase 2 | \$900,000 | | | | | \$900,000 |
| Riverside Shelter Renovation | \$150,000 | \$45,000 | | | | \$195,000 |
| Wadhams to Avoca Trail Trestle Re-Decking | \$150,000 | | | | | \$150,000 |
| <i>Subtotal</i> | <i>\$1,200,000</i> | <i>\$45,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$1,245,000</i> |
| Sheriff | | | | | | |
| Axon Bodycams for Jail | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$650,000 |
| Axon Tasers | \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$140,000 | \$700,000 |
| Jail Fencing | \$3,563,376 | | | | | \$3,563,376 |
| Jail Radios | \$660,000 | | | | | \$660,000 |
| <i>Subtotal</i> | <i>\$4,493,376</i> | <i>\$270,000</i> | <i>\$270,000</i> | <i>\$270,000</i> | <i>\$270,000</i> | <i>\$5,573,376</i> |
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2026-2030 |
| Cumulative Totals | \$9,632,143 | \$11,689,556 | \$10,052,246 | \$3,173,800 | \$2,503,800 | \$37,051,545 |

APPENDIX B:

RECOMMENDED REVENUE SUMMARY

| 2026 | General Fund | Dedicated Millage | Grants | User Fees | Other Funding | TOTAL Submitted |
|--------------------------|--------------|--------------------|--------------------|------------|--------------------|---------------------|
| Administrator/Controller | | | | | \$2,000,000 | \$2,000,000 |
| Airport | | | \$968,125 | | \$(63,125) | \$905,000 |
| Central Dispatch | | | | | \$233,800 | \$233,800 |
| Clerk | | | | | \$118,256 | \$118,256 |
| District Court | | | | | \$626,711 | \$626,711 |
| Library | | \$55,000 | | | | \$55,000 |
| Parks and Recreation | | \$750,000 | \$450,000 | | | \$1,200,000 |
| Sheriff's Office | | | \$20,000 | | \$4,473,376 | \$4,493,376 |
| Total | \$0 | \$805,000 | \$1,438,125 | \$0 | \$7,389,018 | \$9,632,143 |
| 2027 | General Fund | Dedicated Millage | Grants | User Fees | Other | TOTAL Submitted |
| Administrator/Controller | | | | | \$4,500,000 | \$4,500,000 |
| Airport | | | \$1,733,750 | | \$646,250 | \$2,380,000 |
| Central Dispatch | | | | | \$233,800 | \$233,800 |
| Clerk | | | | | \$118,256 | \$118,256 |
| Information Technology | | | | | \$100,000 | \$100,000 |
| Library | | \$4,042,500 | | | | \$4,042,500 |
| Parks and Recreation | | \$45,000 | | | | \$45,000 |
| Sheriff's Office | | | | | \$270,000 | \$270,000 |
| Total | \$0 | \$4,087,500 | \$1,733,750 | \$0 | \$5,868,306 | \$11,689,556 |
| 2028 | General Fund | Dedicated Millage | Grants | User Fees | Other | TOTAL Submitted |
| Administrator/Controller | | | | | \$2,500,000 | \$2,500,000 |
| Airport | | | \$2,531,750 | | \$48,440 | \$2,580,190 |
| Central Dispatch | | | | | \$233,800 | \$233,800 |
| Clerk | | | | | \$118,256 | \$118,256 |
| Information Technology | | | | | \$1,725,000 | \$1,725,000 |
| Library | | \$2,625,000 | | | | \$2,625,000 |
| Sheriff's Office | | | | | \$270,000 | \$270,000 |
| Total | \$0 | \$2,625,000 | \$2,531,750 | \$0 | \$4,895,496 | \$10,052,246 |



APPENDIX B:

RECOMMENDED REVENUE SUMMARY

| 2029 | General Fund | Dedicated Millage | Grants | User Fees | Other | TOTAL Submitted |
|-------------------|--------------|-------------------|-------------|-----------|--------------|-----------------|
| Airport | | | | | \$45,000 | \$45,000 |
| Central Dispatch | | | | | \$233,800 | \$233,800 |
| Library | | \$2,625,000 | | | | \$2,625,000 |
| Sheriff's Office | | | | | \$270,000 | \$270,000 |
| Total | \$0 | \$2,625,000 | \$0 | \$0 | \$548,800 | \$3,173,800 |
| 2030 | General Fund | Dedicated Millage | Grants | User Fees | Other | TOTAL Submitted |
| Airport | | | \$1,992,750 | | \$7,250 | \$2,000,000 |
| Central Dispatch | | | | | \$233,800 | \$233,800 |
| Sheriff's Office | | | | | \$270,000 | \$270,000 |
| Total | \$0 | \$0 | \$1,992,750 | \$0 | \$511,050 | \$2,503,800 |
| Cumulative Totals | General Fund | Dedicated Millage | Grants | User Fees | Other | TOTAL Submitted |
| | \$0 | \$10,142,500 | \$7,696,375 | \$0 | \$19,212,670 | \$37,051,545 |

APPENDIX C:

SUMMARY OF PROJECTS BY YEAR

RANKED BY HOW WELL EACH PROJECT MEETS STANDARDS OF EVALUATION CRITERIA

| 2026 Projects | | | | |
|---------------|--------------------------|---|-------------|-------|
| Rank | Department | Project | Cost | Score |
| 1 | Administrator/Controller | Animal Control Relocation | \$3,300,000 | 3.21 |
| 2 | Airport | Runway 04/22 Obstruction Removal | \$3,330,000 | 3.21 |
| 3 | Administrator/Controller | St. Clair County Courthouse Renovation | \$5,700,000 | 3.18 |
| 4 | Airport | Airport Taxiway-Bravo Reconstruction | \$1,850,000 | 3.17 |
| 5 | Central Dispatch | Radio Upgrade End of Life | \$1,009,000 | 3.12 |
| 6 | District Court | Courtroom Remodel | \$179,000 | 3.03 |
| 7 | Airport | Airport Pavement Marking & Crack Sealing | \$215,000 | 3.00 |
| 8 | District Court | Roof Replacement | \$447,711 | 2.90 |
| 9 | Parks | Wadhams to Avoca Trail Trestle Re-Decking | \$150,000 | 2.90 |
| 10 | Parks | Riverside Shelter Renovation | \$195,000 | 2.87 |
| 11 | Library | Main Library Building Renovation | \$9,347,500 | 2.86 |
| 12 | Sheriff | Jail Fencing | \$3,563,376 | 2.68 |
| 14 | Parks | North Channel County Park Phase 2 | \$900,000 | 2.66 |
| 15 | Sheriff | Jail Radios | \$660,000 | 2.57 |
| 16 | Sheriff | Axon Bodycams for Jail | \$650,000 | 2.55 |
| 18 | Clerk | Circuit Court Digital Record Retention | \$354,768 | 2.47 |
| 19 | Sheriff | Axon Tasers | \$700,000 | 2.38 |
| 25 | Central Dispatch | Central Dispatch Work Stations | \$160,000 | 1.97 |
| | | | | |

Grant/Millage Funded

User Fees



APPENDIX C: SUMMARY OF PROJECTS BY YEAR

RANKED BY HOW WELL EACH PROJECT MEETS STANDARDS OF EVALUATION CRITERIA

| 2027 Projects | | | | |
|---------------|------------|---|-----------|-------|
| Rank | Department | Project | Cost | Score |
| 13 | IT | Courthouse UPS Replacement | \$100,000 | 2.67 |
| 23 | Airport | Airport Airfield 103kW Generator | \$170,000 | 2.13 |
| 24 | Airport | 275 Airport Drive Hangar Door Replacement | \$110,000 | 2.06 |

| 2028 Projects | | | | |
|---------------|------------|--------------------------------|-------------|-------|
| Rank | Department | Project | Cost | Score |
| 17 | IT | Data Center Relocation | \$1,500,000 | 2.50 |
| 21 | IT | Thin Client Replacements | \$225,000 | 2.34 |
| 22 | Airport | 177 Ash Drive Roof Replacement | \$190,190 | 2.22 |

| 2029 Projects | | | | |
|---------------|------------|---------------------------|-------------|-------|
| Rank | Department | Project | Cost | Score |
| 20 | Airport | Airport Terminal Building | \$2,045,000 | 2.35 |

| 2030 Projects | | | | |
|---------------|------------|---------|------|-------|
| Rank | Department | Project | Cost | Score |
| | | | | |

Grant/Millage Funded
User Fees