



ST. CLAIR COUNTY CAPITAL IMPROVEMENT PLAN

2025-2029



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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 2025-2029 CIP Task Force included:

- Karry Hepting, Administrator/Controller and Finance Director
- Lindsay Wallace, 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



2025-2029 CIP PROJECT PROPOSAL PROFILES

Overview of Submitted Capital Improvement Proposals

Following is a complete list of the proposed projects submitted for the 2025-2029 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:	Karry Hepting
Project Type:	New Project
Project Status:	Feasibility Study Com- pleted
Starting Year:	2025
# of Years in CIP:	0

PROJECT OVERVIEW
<p>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.</p>

LOCATION
Animal Control

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.8
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	1.2
Overall Score	3.46

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.



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement		\$3,000,000					\$3,000,000
Total:		\$3,000,000					\$3,000,000

PROJECT: AIRPORT OPERATIONS TRUCK

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Replaces Existing Equipment
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	0

PROJECT OVERVIEW
Currently, Airport Operations uses a 2007 GMC Sierra to perform airfield operations, inspections, and winter snow removal. The truck has over 100k miles, and is showing signs of wear. The truck is used on a daily basis, and is becoming increasingly unsafe for staff to operate. This year staff discovered a leak in the engine which would result in a total engine breakdown to address. There are also rusted out holes in the cab floor, the doors do not latch intermittently, and the fuel gauge does not indicate the fuel level (bottoms out). Given the age of the truck, and the numerous discrepancies, the Airport is seeking to find a replacement vehicle as soon as possible.

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:	0.5
Critical Need Factors Score:	0.7
Overall Score	2.42



CONSISTENCY WITH PLANS/GOALS
The truck is needed to conduct airport operations for daily runway and airfield inspections.

FINANCE DIRECTOR RECOMMENDATION
It is recommended that the truck 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport Fund		\$80,000					\$80,000
Selling Current Equipment		\$20,000					\$20,000
Total:		\$100,000					\$100,000

PROJECT: AIRPORT TERMINAL BUILDING

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	3

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. In order to qualify for this lottery, projects must be turn-key-ready. Airport sponsors are responsible to cover all preplanning, studies, and design work for the project. If the project is awarded, the Airport Sponsor’s expenses will towards the Sponsor’s final portion for the project.</p>

LOCATION
<p>St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	1.0
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.2
Overall Score	2.41

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

FINANCE DIRECTOR RECOMMENDATION
<p>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.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport Fund		\$25,000	\$88,750				\$113,750
Grant Funding		\$200,000	\$1,686,250				\$1,886,250
Total:		\$225,000	\$1,775,000				\$2,000,000

PROJECT: RUNWAY 04/22 OBSTRUCTION REMOVAL

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Maintains Existing Project/System/ Equipment
Project Status:	Preliminary Engineer- ing Underway
Starting Year:	2025
# of Years in CIP:	3

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

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	1.2
Overall Score	3.45

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. In 2022 airport consultant firm, Mead & Hunt, performed a LIDAR report which 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. Since 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. This may include, but not limited to, mitigation requirements. US Fish and Wildlife is requiring an additional study to rule out the potential habitat of three species of bats listed on the endangered species list within this project scope. The bats in question are the Indiana Bat, the Tri-Color Bat, and the Northern Long-Ear Bat. A third-party consultant will need to perform an acoustic survey. Sensors will be placed within both runway approaches on airport property to gather echolocation data for 15 days. The data must be collected prior to August 15th, when the bat activity lessens. If the presence of bats is noted, Mead & Hunt will begin ESA Section 7 Consultations with U.S. Fish and Wildlife Service. Should the results of the study indicate no bat activity, the project will continue onto the first design phase. 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, will address obstructions identified on airport property, and in upland areas only. Wetlands will not be addressed during this phase. The second phase will address land acquisitions off airport property, wetland mitigations on airport property, is scheduled to begin 2026. The third phase for obstructions listed under Part 77, is slated to commence 2028. This stage has the most obstructions identified. 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport Fund:		\$19,000	\$33,000	\$53,000	\$4,250	\$80,000	\$189,250
Grant Funding		\$361,000	\$627,000	\$1,007,000	\$80,750	\$1,520,000	\$3,595,750
Total:		\$380,000	\$660,000	\$1,060,000	\$85,000	\$1,600,000	\$3,785,000

PROJECT: AIRPORT TRACTOR REPLACEMENT

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Replaces Existing Equipment
Project Status:	Bids or Quotes Received
Starting Year:	2026
# of Years in CIP:	0

PROJECT OVERVIEW
In 2001 the Airport acquired a Kubota M4900 Tractor and mower to maintain the airfield. This tractor works alongside the larger New Holland 120 PowerStar Tractor (purchased in 2024 using ARPA funds). The smaller Kubota tractor can access tighter and softer areas the larger tractor is unable to access. The Kubota tractor is starting to show its age and is slowing down after 20 years of heavy mowing at the airport. With value still in the current tractor, plans for future replacement is commencing.

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:	0.5
Critical Need Factors Score:	0.7
Overall Score	2.42

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

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport Fund			\$80,000				\$80,000
Grant Funding							
Total:			\$80,000				\$80,000

PROJECT: REHABILITATE TAXIWAY BRAVO

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	Expansion of Existing Project
Project Status:	Design Work Underway
Starting Year:	2025
# of Years in CIP:	3

PROJECT OVERVIEW
<p>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.</p>

LOCATION
<p>St. Clair County International Airport 177 Ash Drive, Kimball, MI 48074</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	1.3
Overall Score	3.74



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

FINANCE DIRECTOR RECOMMENDATION
<p>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.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport 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: AIRFIELD GENERATOR

PROJECT SUMMARY	
Department:	Airport
Department Head:	Catie Fiore
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2027
# of Years in CIP:	0

PROJECT OVERVIEW
Currently, the 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 130 kW 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:	1.1
Overall Score	2.56

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Airport Fund:				\$165,000			\$165,000
Grant Funding							
Total:				\$165,000			\$165,000

PROJECT: COURTHOUSE PARKING LOT FENCE

PROJECT SUMMARY	
Department:	Circuit Court
Department Head:	Mike McMillan
Project Type:	Expansion of Existing Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	1

PROJECT OVERVIEW
The County will be paving the parking lot at the courthouse within the next year. Courthouse security has been an issue and we are proposing that a security fence be installed in conjunction with the parking lot resurfacing. We are asking that automated gates, lighting and security cameras be installed as well.

LOCATION
31st Circuit Court 201 McMorrان Blvd., Port Huron MI 48060



PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.9
Overall Score	2.11

CONSISTENCY WITH PLANS/GOALS
Increased courthouse security is a fundamental goal of the St. Clair County Courts

FINANCE DIRECTOR RECOMMENDATION
It is recommended that these costs be funded from the Public Improvement fund, if funds are available.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement		\$300,000					\$300,000
Grant Funding							
Total:		\$300,000					\$300,000

PROJECT: COURTHOUSE SALLYPORT PROJECT

PROJECT SUMMARY	
Department:	Circuit Court
Department Head:	Mike McMillan
Project Type:	Expansion of Existing Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	1

PROJECT OVERVIEW
<p>The St Clair County Courthouse was built decades ago, long before security was a major issue. Currently, criminal defendants are transported to the courthouse from the Intervention Center by vans and are escorted into the courthouse where they are placed in jury rooms, judicial hallways or the limited amount of holding cells while they are waiting for their court case. Multiple issues have occurred due to the lack of security such as escapes, attempted suicides, and assaults on court officers. Luckily, there have been no fatalities or breakout attempts of high-profile defendants. The St Clair County Courts would like to add a sallyport to the rear of the courthouse that would allow for transport vehicles to enter a garage area for drop off. This new area would also have holding cells, attorney/client meeting rooms, restrooms, and potentially another elevator that is meant for law enforcement and criminal defendants.</p>

LOCATION
<p>31st Circuit Court 201 McMorrان Blvd., Port Huron MI 48060</p>

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	1.0
Overall Score	2.42



CONSISTENCY WITH PLANS/GOALS
<p>Increased courthouse security is a fundamental goal of the St. Clair County Courts</p>

FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that these costs be funded from 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.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement		\$4,250,000					\$4,250,000
Grant Funding							
Total:		\$4,250,000					\$4,250,000

PROJECT: CIRCUIT COURT DIGITAL RECORD RETENTION

PROJECT SUMMARY	
Department:	Clerk
Department Head:	Kimberly Bennett
Project Type:	Expansion of Existing Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	1

PROJECT OVERVIEW
<p>Circuit Court wishes to continue scanning all records in storage in PH Courthouse Basement. The files are stored as paper files and our proposed project would like to continue converting our files to digital media. To effectively and properly maintain the integrity of records that the law requires the Court to maintain for long periods of time; many must be maintained permanently. Currently the files are susceptible to fire, flood, mold, and pests. Provide the public with an accurate and speedy method to search for and purchase records. Allowing internet access to digital media will be a substantial benefit to citizens and other agencies.</p>

LOCATION
<p>St. Clair County Clerk 201 McMorran Blvd. Room 1100 Port Huron, MI 48060</p>



PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.7
Overall Score	2.41

CONSISTENCY WITH PLANS/GOALS
<p>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. The Michigan Court Rules also provided direction on the maintenance and destruction of the records. Benefits are the increased service to the public and increased productivity and cost efficient to the County with improved accessibility.</p>

FINANCE DIRECTOR RECOMMENDATION
<p>It is recommended that the Clerk use their available Budget Incentive funds for this project.</p>

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
General Fund		\$152,019	\$152,019				\$304,038
Grant Funding							
Total:		\$152,019	\$152,019				\$304,038

PROJECT: REMODEL JUDGE BENCH AREA

PROJECT SUMMARY	
Department:	Marine City District Court
Department Head:	Linda Girard
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	0

PROJECT OVERVIEW
This project will modernize the courtroom in the Marine City District Court. The current courtroom and bench area is vintage 1972 in design and build.

LOCATION
Marine City District Court 2088 South Parker, Marine City, MI 48039



PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	1.2
Overall Score	2.85

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Court Building Fund		\$95,000					\$95,000
Grant Funding							
Total:		\$95,000					\$95,000

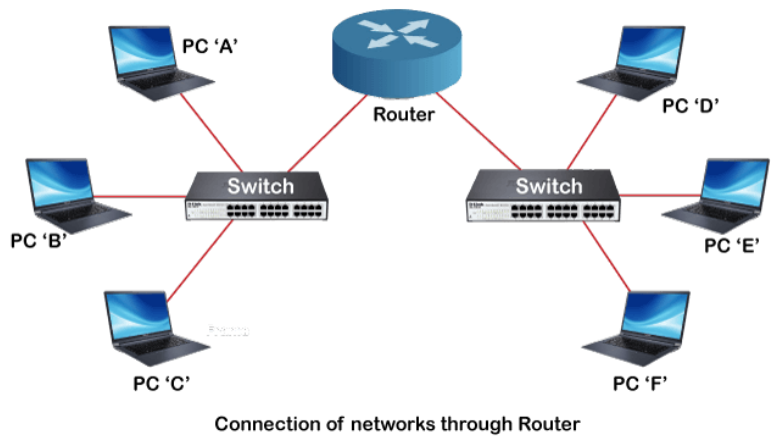
PROJECT: *ROUTERS AND SWITCH REPLACEMENTS*

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing
Project Status:	Design Work Underway
Starting Year:	2025
# of Years in CIP:	2

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:	0.7
Critical Need Factors Score:	0.1
Overall Score	2.10



CONSISTENCY WITH PLANS/GOALS
Department Goal 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement:		\$95,000					\$95,000
Grant Funding							
Total:		\$95,000					\$95,000

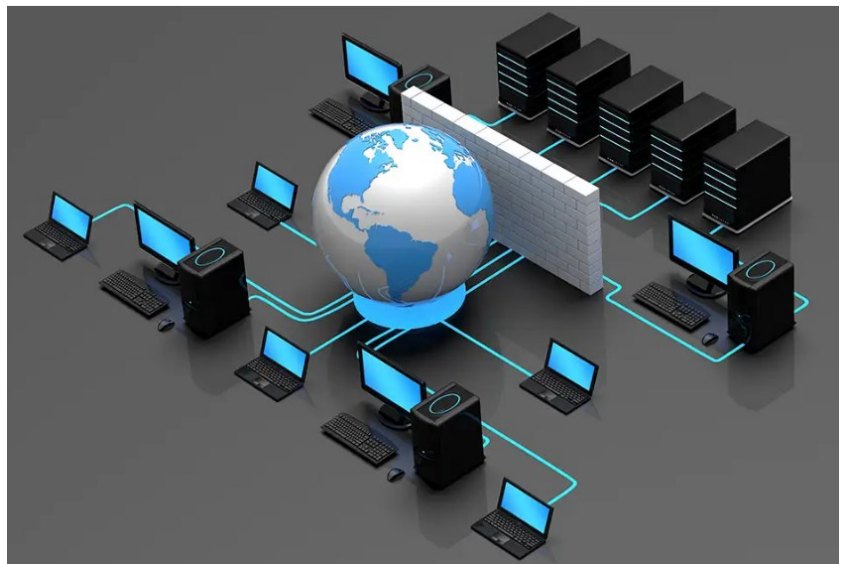
PROJECT: REDUNDANT FIREWALL AND ROUTER

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Expansion of Existing Project/System/ Equipment
Project Status:	Feasibility Study Under-way
Starting Year:	2026
# of Years in CIP:	1

PROJECT OVERVIEW
Redundant firewalls and router should be installed at the Intervention Center. Adding this additional hardware would enhance our disaster recovery posture. In the event of a disaster at the main data center, or an outage from our internet service provider, internet-based communications and county phones would be down. Additional redundancy would keep these systems online.

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.1
Overall Score	1.51



CONSISTENCY WITH PLANS/GOALS
New department goal

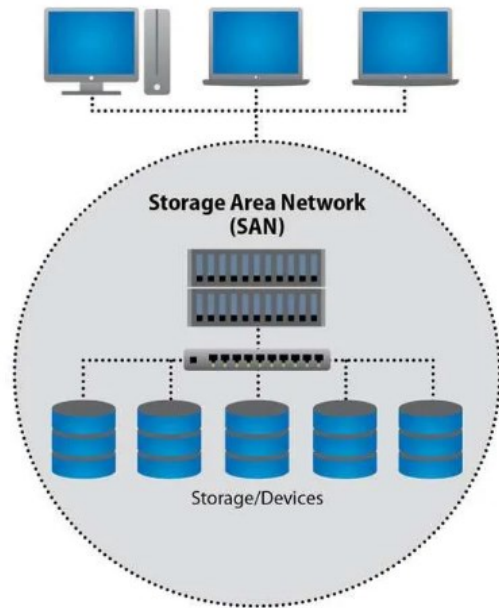
FINANCE DIRECTOR RECOMMENDATION
It is recommended that this project be funded by the Public Improvement funds restricted for Technology.

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Pubic Improvement			\$160,000				\$160,000
Grant Funding							
Total:			\$160,000				\$160,000

PROJECT: REDUNDANT HIGH PERFORMANCE SAN

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Expansion of Existing Project/System/ Equipment
Project Status:	Conceptual Only
Starting Year:	2026
# of Years in CIP:	1

PROJECT OVERVIEW
There is currently low performance SAN located at disaster recovery site (Intervention Center). In the event of a disaster, the data would be protected, however accessing the data from this system would not be optimal. Purchasing a high-performance SAN would give the ability for departments to access their data and desktops more efficiently



LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.3
Critical Need Factors Score:	0.1
Overall Score	1.553

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement			\$225,000				\$225,000
Grant Funding							
Total:			\$225,000				\$225,000

PROJECT: VDI BLADE CHASSIS AND SERVERS

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing Equipment
Project Status:	Conceptual Only
Starting Year:	2026
# of Years in CIP:	12

PROJECT OVERVIEW
Replace hardware used for VDI desktop 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

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.1
Overall Score	1.77



CONSISTENCY WITH PLANS/GOALS
This is SCC IT goal to stay current on critical infrastructure

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement			\$475,000				\$475,000
Grant Funding							
Total:			\$475,000				\$475,000

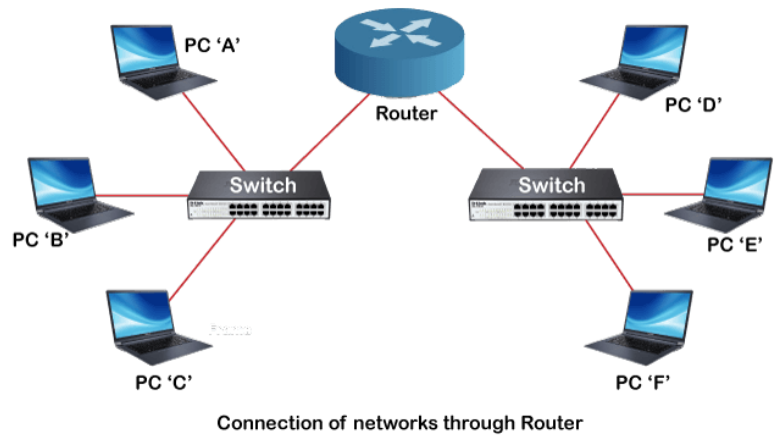
PROJECT: SWITCH REPLACEMENTS

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing Equipment
Project Status:	Design Work Underway
Starting Year:	2027
# of Years in CIP:	1

PROJECT OVERVIEW
Many switches at some of our larger locations (Intervention Center, Courthouse, Admin building) are due for replacement. Some have been in service since 2016 and are end of life

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.1
Overall Score	1.85



CONSISTENCY WITH PLANS/GOALS
Staying on current and supported hardware is a goal of the department

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement				\$220,000			\$220,000
Grant Funding							
Total:				\$220,000			\$220,000

PROJECT: *ADVANCED THREAT ANALYSIS AND RED TEAM SUPPORT*

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:	1

PROJECT OVERVIEW
With the increasing threat of cyber attacks and development of AI, the need for automated threat analysis, and response team support grows. A solution such as this could be the difference between hours vs months of recovery from a cyber attack

LOCATION
Not Site Specific– St. Clair County Departments



PROJECT EVALUATION	
Project Characteristics Score:	0.5
Technical Considerations Score:	0.5
Time/Feasibility Considerations Score:	0.2
Critical Need Factors Score:	0.3
Overall Score	1.50

CONSISTENCY WITH PLANS/GOALS
N/A

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement					\$450,000		\$450,000
Grant Funding							
Total:					\$450,000		\$450,000

PROJECT: TEST RECOVERY ENVIRONMENT

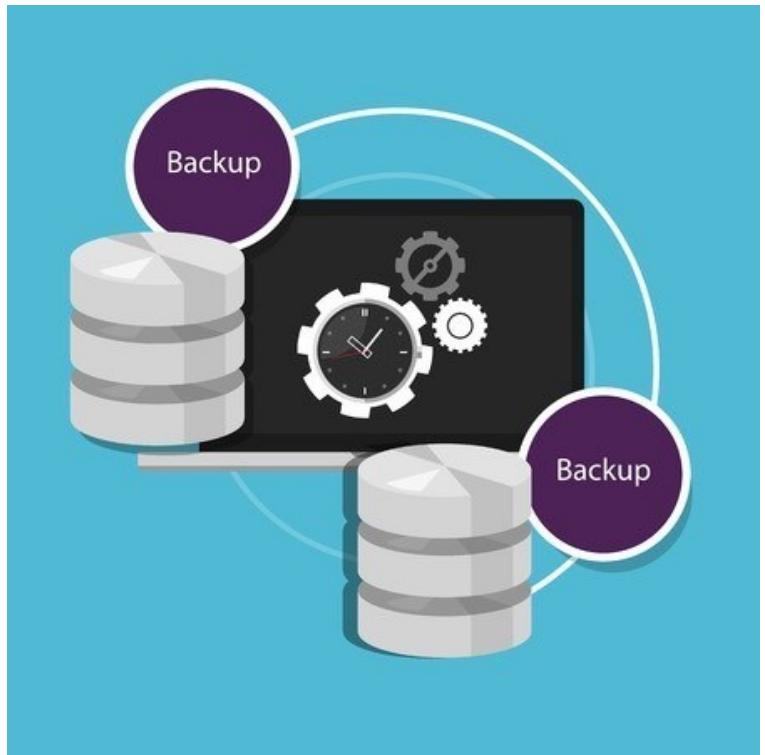
PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	New Project or Program
Project Status:	Conceptual Only
Starting Year:	2028
# of Years in CIP:	1

PROJECT OVERVIEW
While the IT department has redundancy in place for data and back up systems, there is no environment to TEST back-ups. Best practice recommends environment/storage areas available to perform full quarterly test backups to ensure back up systems are running correctly

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.4
Time/Feasibility Considerations Score:	0.2
Critical Need Factors Score:	0.2
Overall Score	1.22

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement					\$300,000		\$300,000
Grant Funding							
Total:					\$300,000		\$300,000

PROJECT: *PHONE SYSTEM HARDWARE REPLACEMENTS*

PROJECT SUMMARY	
Department:	Information Technology
Department Head:	Tiffany Fournier
Project Type:	Replaces Existing Equipment
Project Status:	Conceptual Only
Starting Year:	2029
# of Years in CIP:	1

PROJECT OVERVIEW
County phone system was implemented in 2020. At time of installation, 700 handsets, voice gateway routers and video conferencing equipment was deployed. Some of this equipment will need to be replaced

LOCATION
Not Site Specific– St. Clair County Departments

PROJECT EVALUATION	
Project Characteristics Score:	0.4
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	0.1
Overall Score	1.48



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public IMprovement						\$175,000	\$175,000
Grant Funding							
Total:						\$175,000	\$175,000

PROJECT: *MAIN LIBRARY BUILDING RENOVATION*

PROJECT SUMMARY	
Department:	Library
Department Head:	Allison Arnold
Project Type:	Maintains Existing
Project Status:	Conceptual Only
Starting Year:	2024
# of Years in CIP:	1

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

PROJECT EVALUATION	
Project Characteristics Score:	0.8
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.3
Overall Score	2.48

CONSISTENCY WITH PLANS/GOALS
This project has been identified in county, departmental, and state/regional plans.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Library Millage Fund		\$55,000	\$4,042,500	\$2,875,000	\$2,875,000		\$9,847,500
Grant Funding							
Total:		\$55,000	\$4,042,500	\$2,875,000	\$2,875,000		\$9,847,500

PROJECT: LIBRARY BOOKMOBILE

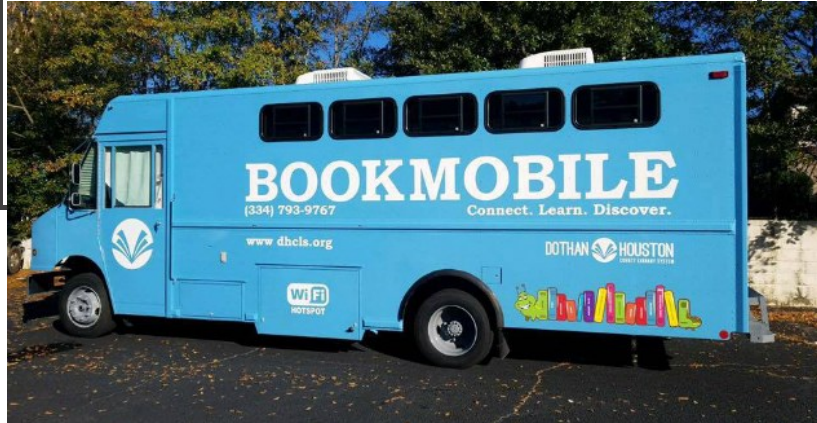
PROJECT SUMMARY	
Department:	Library
Department Head:	Allison Arnold
Project Type:	New Project
Project Status:	Bids or Quotes Received
Starting Year:	2023
# of Years in CIP:	2

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

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
N/A

PROJECT OVERVIEW
<p>St. Clair County Library System is a cornerstone within our communities, offering access to information, resources, and educational opportunities for all. However, geographic barriers, transportation limitations, and physical disabilities can prevent some individuals from fully utilizing these invaluable services. This project is the implementation of a bookmobile and outreach vehicle to bridge this gap and significantly improve public library service delivery county-wide. Geographic Reach: The SCCLS library branches are not present in every municipality or township of the county and thus are not as accessible for everyone, particularly in rural areas or communities with limited public transportation. A bookmobile will allow SCCLS to reach underserved populations directly, bringing the library experience to their communities, neighborhoods, schools, and senior centers. Transportation Limitations: Individuals who lack reliable transportation, including children, seniors, and people with disabilities, may face challenges visiting one of the physical branch locations of the library. The bookmobile can alleviate this barrier. Physical Disabilities: For those with physical limitations that make visiting a traditional library difficult, the bookmobile can provide an accessible alternative. With features like a ramp and lowered shelves, the mobile library can ensure everyone has an opportunity to enjoy library resources. Increased Equity and Inclusion: A bookmobile and outreach vehicle promotes social equity by ensuring everyone has access to the library's resources, regardless of location, transportation limitations, or physical abilities. Literacy Development: By bringing books and programs directly to schools, childcare centers, and gathering centers like parks, the mobile library can foster a love of reading and support literacy development in children and adults. Community Engagement: The bookmobile's presence at community events and festivals will create a welcoming and approachable environment, encouraging community participation and fostering a stronger connection between the library and the public. Enhanced Services: The SCCLS Bookmobile and outreach vehicle will</p>



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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Library Millage Fund	\$21,300	\$192,500	\$210,000				\$402,500
Grant Funding							
Total:	\$21,300	\$192,500	\$210,000				\$402,500

PROJECT: ST. CLAIR COUNTY ADMINISTRATION BUILDING BOILER REPLACEMENT

PROJECT SUMMARY	
Department:	Maintenance
Department Head:	Michael Shoff
Project Type:	Replaces Existing
Project Status:	Bids or Quotes Received
Starting Year:	2024
# of Years in CIP:	1

PROJECT OVERVIEW
One of the four St Clair County's Administration Buildings boilers is no longer functional. The project is for a like item replacement of the one damaged Lochinvar Boiler.

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



PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.9
Overall Score	3.28

CONSISTENCY WITH PLANS/GOALS
N/A

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

Project Cost by Year & Funding Source	Spent in Previous Years	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
General Fund:							
Public Improvement		\$100,000					\$100,000
Total:		\$100,000					\$100,000

PROJECT: COLUMBUS OPERATIONS BUILDING

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	3
Departmental Priority:	High

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

LOCATION
Columbus County Park



PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.9
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.4
Overall Score	2.68

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Parks Millage Fund		\$350,000					\$350,000
Grant Funding							
Total:		\$350,000					\$350,000

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:	2025
# of Years in CIP:	4

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:	1.1
Time/Feasibility Considerations Score:	0.6
Critical Need Factors Score:	0.3
Overall Score	2.62

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Parks Millage Fund		\$350,000					\$350,000
Grant Funding							
Total:		\$350,000					\$350,000

PROJECT: *GODELLS COUNTY PARK PATHWAY RESURFACING*

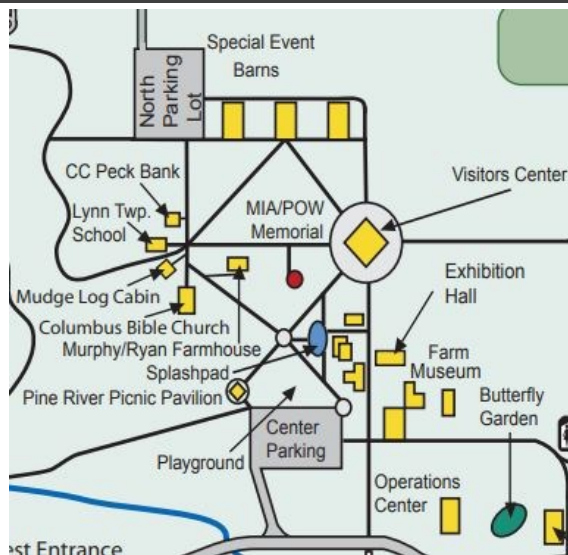
PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	Maintains Existing Project/System/ Equipment
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	1

PROJECT OVERVIEW

This project would resurface multiple pathways (approximately 4,500 LFT) in Goodells County Park for the safety of park visitors. The project would repair damage to pathways that were originally designed for pedestrian traffic, but vehicles have used the trail in the past out of necessity. Last year a new traffic pattern was introduced with the addition of a main vehicle roadway traveling through the park, to avoid the pedestrian pathways. Now that the lane use has changed, the walkways can be resurfaced. Most of the proposed pathways were paved over 20 years ago and are showing deterioration.

LOCATION
Goodells County Park

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.2
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.6
Overall Score	3.17



CONSISTENCY WITH PLANS/GOALS
Park Master Plan and County 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Parks Millage Fund		\$125,000					\$125,000
Grant Funding							
Total:		\$125,000					\$125,000

PROJECT: *WADHAMS TO AVOCA TRAIL TRESTLE RE-DECKING AND RAILING REPLACEMENT*

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Conceptual Only
Starting Year:	2025
# of Years in CIP:	1

PROJECT OVERVIEW
Redeck and replace all wood material on the Historic Avoca Trestle. The 640ft long trestle connects the Wadhams to Avoca Trail over the Mill Creek, and is the highlight feature of the 12 mile trail. The current trestle decking is currently over 23 years old and is showing significant wear from heavy use. The new decking and railings would meet safety needs and allow for continued use of the trestle.

LOCATION
Wadhams to Avoca Trail

PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	1.1
Time/Feasibility Considerations Score:	0.7
Critical Need Factors Score:	0.7
Overall Score	3.17

CONSISTENCY WITH PLANS/GOALS
Park Master Plan and County 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Parks Millage Fund		\$175,000					\$175,000
Grant Funding							
Total:		\$175,000					\$175,000

PROJECT: NORTH CHANNEL COUNTY PARK SITE DEVELOPMENT—PHASE TWO

PROJECT SUMMARY	
Department:	Parks and Recreation
Department Head:	Dennis Delor
Project Type:	New Project
Project Status:	Design Work Completed
Starting Year:	2021
# of Years in CIP:	1

PROJECT OVERVIEW
This project would be the second step in development of the new North Channel County Park in Clay Twp. The project would include accessible pathways from the new parking lot (2024) to a new canoe/kayak launch, fishing pier/observation deck and a accessible restroom facility. The project will be funded in part by a \$300,000 Michigan Natural Resources Trust Fund grant and \$300,000 match from the County Parks Millage and a \$150,000 Recreation Passport grant with a \$150,000 match from the County Parks millage

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	2.85

CONSISTENCY WITH PLANS/GOALS
Parks Master Plan and County 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
Parks Millage Fund		\$150,000	\$300,000				\$450,000
Grant Funding		\$150,000	\$300,000				\$450,000
Total:		\$300,000	\$600,000				\$900,000

PROJECT: JAIL MEZZANINE FENCING

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:	2

PROJECT OVERVIEW
The project consists of Jail second tier fencing from floor to ceiling. This will stop anyone from jumping or being thrown over the railing on the top floor. It will reduce inmate injuries and save the county money on lawsuits and hospital overtime. A small grant may be available thru MMRMA. There are a few options with full implementation at \$3,563,367. There are also options for half implementation only doing a few of the pods. The full quote will be attached with pictures of what the fencing looks like.

LOCATION
St. Clair County Jail- 1170 Michigan Road



PROJECT EVALUATION	
Project Characteristics Score:	0.7
Technical Considerations Score:	0.7
Time/Feasibility Considerations Score:	0.5
Critical Need Factors Score:	1.1
Overall Score	2.87

CONSISTENCY WITH PLANS/GOALS
N/A

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Drug Forfeiture Fund		\$3,543,376					\$3,543,376
Grant Funding		\$20,000					\$20,000
Total:		\$3,563,376					\$3,563,376

PROJECT: AXON

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

PROJECT OVERVIEW
This project will replace the road and jail Axon Tasers. The current tasers are 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. 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.

LOCATION
St. Clair County Jail- 1170 Michigan Road

PROJECT EVALUATION	
Project Characteristics Score:	0.6
Technical Considerations Score:	0.6
Time/Feasibility Considerations Score:	0.4
Critical Need Factors Score:	1.0
Overall Score	2.62



CONSISTENCY WITH PLANS/GOALS
N/A

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total Project Cost
Public Improvement		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
Grant Funding							
Total:		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Projects by Department	2025	2026	2027	2028	2029	Total
Administrator/Controller						
Animal Control Relocation	\$3,000,000					\$3,000,000
<i>Subtotal</i>	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Airport						
Airport Operations Truck	\$100,000					\$100,000
Airport Terminal Building	\$225,000	\$1,775,000				\$2,000,000
Runway 04/22 Obstructions Removal	\$380,000	\$660,000	\$1,060,000	\$85,000	\$1,600,000	\$3,785,000
Airfield Operations Tractor		\$100,000				\$100,000
Rehabilitate Taxiway B		\$110,000	\$1,740,000			\$1,850,000
Airfield Generator			\$165,000			\$165,000
<i>Subtotal</i>	\$705,000	\$2,645,000	\$2,965,000	\$85,000	\$1,600,000	\$8,000,000
Circuit Court						
Courthouse Parking Lot Fence	\$300,000					\$300,000
Courthouse Sallyport Project	\$4,250,000					\$4,250,000
<i>Subtotal</i>	\$4,550,000	\$0	\$0	\$0	\$0	\$4,550,000
Clerk						
Circuit Court Digital Record Retention	\$152,019	\$152,019				\$304,038
<i>Subtotal</i>	\$152,019	\$152,019	\$0	\$0	\$0	\$304,038
District Court						
Remodel Judge Bench Area	\$95,000					\$95,000
<i>Subtotal</i>	\$95,000	\$0	\$0	\$0	\$0	\$95,000
IT						
Router and Switch Replacement	\$95,000					\$95,000
Redundant Firewall and Router		\$160,000				\$160,000
Redundant High Performance SAN		\$225,000				\$225,000
VDI Blade Chassis and Servers		\$475,000				\$475,000
Switch Replacements			\$22,000			\$22,000
Advanced Threat Analysis and Red Team Support				\$450,000		\$450,000
Test Recovery Environment				\$300,000		\$300,000
Phone System Hardware Replacements					\$175,000	\$175,000
<i>Subtotal</i>	\$95,000	\$860,000	\$22,000	\$750,000	\$175,000	\$1,902,000
Library						
Main Library Building Renovation	\$55,000	\$4,042,500	\$2,625,000	\$2,625,000		\$9,347,500
Library Bookmobile	\$192,500	\$210,000				\$402,500
<i>Subtotal</i>	\$247,500	\$4,252,500	\$2,625,000	\$2,625,000	\$0	\$9,750,000

APPENDIX A: PROPOSED EXPENDITURES SUMMARY

Maintenance						
Admin Building Boiler Replacement	\$100,000					\$100,000
<i>Subtotal</i>	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Parks & Recreation						
Columbus Operations Building	\$350,000					\$350,000
Fort Gratiot County Park West Pavilion	\$350,000					\$350,000
Goodells County Park Pathway Resurfacing	\$125,000					\$125,000
Wadhams to Avoca Trail Trestle Re-Decking	\$175,000					\$175,000
North Channel County Park Phase 2	\$300,000	\$600,000				\$900,000
<i>Subtotal</i>	\$1,300,000	\$600,000	\$0	\$0	\$0	\$1,900,000
Sheriff						
Jail Mezzanine Fencing	\$3,563,376					\$3,563,376
Axon	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
<i>Subtotal</i>	\$3,703,376	\$140,000	\$140,000	\$140,000	\$140,000	\$4,263,376
	2025	2026	2027	2028	2029	2025-2029
Cumulative Totals	\$13,947,895	\$8,649,519	\$5,752,000	\$3,600,000	\$1,915,000	\$33,864,414

APPENDIX B: RECOMMENDED REVENUE SUMMARY

2025	General Fund	Dedicated Millage	Grants	User Fees	Other Funding	TOTAL Submitted
Administrator/Controller					\$3,000,000	\$3,000,000
Airport			\$561,000		\$144,000	\$705,000
Circuit Court					\$4,550,000	\$4,550,000
Clerk	\$152,019					\$152,019
District Court					\$95,000	\$95,000
Information Technology					\$95,000	\$95,000
Library		\$247,500				\$247,500
Maintenance					\$100,000	\$100,000
Parks and Recreation		\$1,300,000				\$1,300,000
Sheriff's Office			\$20,000		\$3,683,376	\$3,703,376
Total	\$152,019	\$1,547,500	\$581,000	\$0	\$11,667,37	\$13,947,895
2026	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport			\$2,417,750		\$227,250	\$2,645,000
Clerk	\$152,019					\$152,019
Information Technology					\$860,000	\$860,000
Library		\$4,252,500				\$4,252,500
Parks and Recreation		\$600,000				\$600,000
Sheriff's Office					\$140,000	\$140,000
Total	\$152,019	\$4,852,500	\$2,417,750	\$0	\$1,227,250	\$8,649,519
2027	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport			\$2,660,000		\$305,000	\$2,965,000
Information Technology					\$22,000	\$22,000
Library		\$2,625,000				\$2,625,000
Sheriff's Office					\$140,000	\$140,000
Total	\$0	\$2,625,000	\$2,660,000	\$0	\$467,000	\$5,752,000

APPENDIX B: RECOMMENDED REVENUE SUMMARY

2028	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport			\$80,750		\$4,250	\$85,000
Information Technology					\$750,000	\$750,000
Library		\$2,625,000				\$2,625,000
Sheriff's Office					\$140,000	\$140,000
Total	\$0	\$2,625,000	\$80,750	\$0	\$894,250	\$3,600,000
2029	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
Airport			\$1,520,000		\$80,000	\$1,600,000
Information Technology					\$175,000	\$175,000
Sheriff's Office					\$140,000	\$140,000
Total	\$0	\$0	\$1,520,000	\$0	\$395,000	\$1,915,000
Cumulative Totals	General Fund	Dedicated Millage	Grants	User Fees	Other	TOTAL Submitted
	\$304,038	\$11,650,000	\$7,259,500	\$0	\$14,650,876	\$33,864,414

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
1	Administrator/ Controller	Animal Control Relocation	\$3,000,000	3.46
2	Airport	Airport Operations Truck	\$100,000	3.74
3	Airport	Airport Terminal Building	\$2,000,000	3.45
4	Airport	Runway 04/22 Obstructions Removal	\$3,785,000	2.56
8	Circuit Court	Courthouse Parking Lot Fence	\$300,000	2.42
9	Circuit Court	Courthouse Sallyport Project	\$4,250,000	2.11
10	Clerk	Circuit Court Digital Record Retention	\$304,038	2.41
11	District Court	Remodel Judge Bench Area	\$95,000	2.85
12	IT	Router and Switch Replacements	\$95,000	2.10
20	Library	Main Library Building Renovation	\$9,347,500	2.48
21	Library	Library Bookmobile	\$402,500	2.20
22	Maintenance	Admin Building Boiler Replacement	\$100,000	3.28
23	Parks	Columbus Operations Building	\$350,000	3.17
24	Parks	Fort Gratiot County Park West Pavilion	\$350,000	3.17
25	Parks	Goodells County Park Pathway Resurfacing	\$125,000	2.85
26	Parks	Wadhams to Avoca Trail Trestle Re-Decking	\$175,000	2.68
27	Parks	North Channel County Park Phase 2	\$900,000	2.62
28	Sheriff	Jail Mezzanine Fencing	\$3,563,376	2.87
29	Sheriff	Axon	\$700,000	2.62

Grant/Millage Funded

User Fees



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
5	Airport	Airfield Operations Tractor	\$100,000	2.42
6	Airport	Rehabilitate Taxiway B	\$1,850,000	2.42
13	IT	Redundant Firewall and Router	\$160,000	1.85
14	IT	Redundant High Performance SAN	\$225,000	1.77
15	IT	VDI Blade Chassis and Servers	\$475,000	1.55

2027 Projects				
Rank	Department	Project	Cost	Score
7	Airport	Airfield Generator	\$165,000	2.41
16	IT	Switch Replacements	\$22,000	1.51

2028 Projects				
Rank	Department	Project	Cost	Score
17	IT	Advanced Threat Analysis and Red Team Support	\$450,000	1.50
18	IT	Test Recovery Environment	\$300,000	1.48

2029 Projects				
Rank	Department	Project	Cost	Score
19	IT	Phone System Hardware Replacements	\$175,000	1.22

Grant/Millage Funded

User Fees