

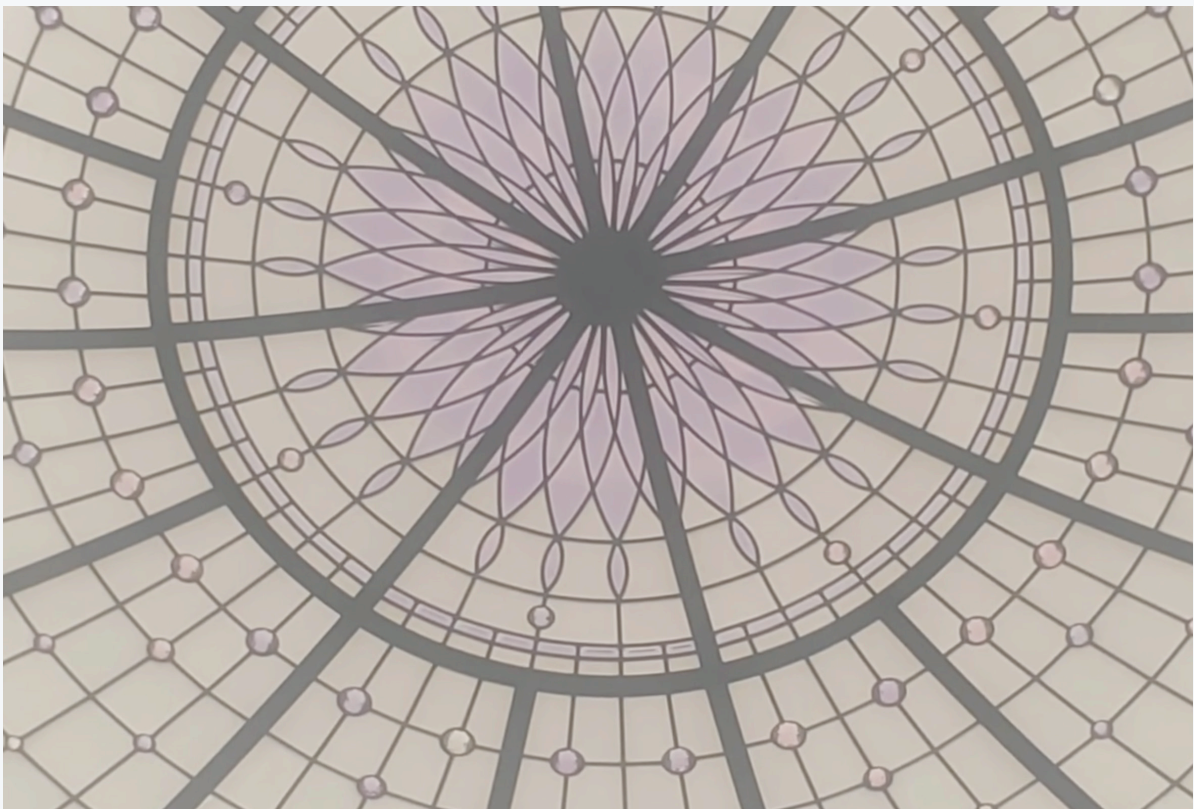


2025

CAPITAL IMPROVEMENT PLAN



Welcome to Our **CAPITAL IMPROVEMENT PLAN** 2025-2029



The 2025-2029 Capital Improvement Plan (CIP) for Lenawee County outlines a strategic roadmap for enhancing the county's infrastructure and public facilities, ensuring they meet the evolving needs of our community. This plan reflects our commitment to investing in projects that bolster the quality of life for all residents and safeguard the environment. By prioritizing these key areas, the CIP aims to support sustainable development and maintain the county's assets in a manner that is both fiscally responsible and forward-thinking.

Over the next five years, the CIP will guide the allocation of resources for a wide range of projects. Each project included in this plan has been carefully evaluated based on its potential impact, cost, and alignment with the county's long-term goals. Through this deliberate approach, Lenawee County is positioned to continue its legacy of thoughtful planning and investment, ensuring that our infrastructure remains resilient and capable of serving future generations.

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Appendix A - Executive Summary | Airport CIP

Appendix B - Executive Summary | 911 Five-Year Strategic Plan

2025 CIP BUDGET SUMMARY

| 2025 Target \$3,500,000 | 2025 Budget Amount | Other Funding |
|---|---------------------|-----------------------|
| Building & Site Division | | |
| B&S Requests <i>(includes \$20,000 contingency)</i> | \$379,985.00 | |
| Estimated Expenditure from HSB Fund - lot seal, and meeting room panel & interior | | HSB Fund \$200,500.00 |
| Emergency Management - Restructure of the Emergency Operations Center | \$24,500.00 | |
| Control Center - new desks and camera monitors | \$50,000.00 | |
| Capital Fund Distribution | \$454,485.00 | |
| Division Totals | \$654,985.00 | \$200,500.00 |
| Maurice Spear Campus Division | | |
| MSC Requests <i>(includes \$20,000 contingency)</i> | \$200,119.00 | |
| Capital Fund Distribution | \$200,119.00 | |
| Division Totals | \$200,119.00 | |
| Parks Division | | |
| Gerber - various projects <i>(includes \$5,000 contingency)</i> | \$37,000.00 | |
| Medina - basketball court resurfacing | \$60,000.00 | |
| Add to fund balance | \$8,606.00 | |
| Capital Fund Distribution | \$105,606.00 | |
| Division Totals | \$105,606.00 | |
| IT Division | | |
| IT Requests <i>(includes \$20,000 contingency)</i> | \$235,000.00 | |
| Capital Fund Distribution | \$235,000.00 | |
| Division Totals | \$235,000.00 | |
| <i>(continued on next page)</i> | | |

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| 2025 Target \$3,500,000 | 2025 Budget Amount | Other Funding |
|--|-----------------------|---------------|
| Sheriff Vehicle Division | | |
| 2 2025 Chevy Tahoes & upfit | \$166,000.00 | |
| 2025 Chevy Silverado (Patrol Lt.) & upfit | \$80,000.00 | |
| 2025 Dodge Ram (Det. 1) & upfit | \$54,000.00 | |
| 2019 Lease Payoffs | \$10,100.00 | |
| 2023 Lease Obligations | \$87,500.00 | |
| 2021 Lease Obligations | \$7,600.00 | |
| Capital Fund Distribution | \$405,200.00 | |
| Division Totals | \$405,200.00 | |
| B&G Vehicle Division | | |
| Replace 2009 Kubota & plow | \$32,000.00 | |
| Replace 2007 Dodge Van | \$42,000.00 | |
| Add to fund balance | \$4,590.00 | |
| Parks and HSB Allocation | | \$16,000.00 |
| Capital Fund Distribution | \$62,590.00 | |
| Division Totals | \$78,590.00 | |
| Vehicles Other Department | | |
| Add to fund balance | \$20,000.00 | |
| Capital Fund Distribution | \$20,000.00 | |
| Division Totals | \$20,000.00 | |
| Tecumseh Products Division | | |
| Groundskeeping | \$17,000.00 | |
| Capital Fund Distribution | \$17,000.00 | |
| Division Totals | \$17,000.00 | |
| Contingency | | |
| Various County projects and infrastructure needs | \$2,000,000.00 | |
| Capital Fund Distribution | \$2,000,000.00 | |
| Division Totals | \$2,000,000.00 | |



2025 BUDGET TOTALS

Capital Fund Distribution

\$ 3,500,000.00

Other Funding Source

\$ 216,500.00

Division Totals

\$ 3,716,500.00

GENERAL OVERVIEW

A capital improvement plan is a financial planning and management tool that lists proposed capital projects and capital purchases for a rolling five (5) year period. This multi-year document identifies and prioritizes the need for improvements and purchases and coordinates their funding and optimal time frames for completion. It is also a process that provides order and continuity to the repair, replacement, construction, and/or expansion of Lenawee County facilities. It puts a focus on preserving our infrastructure while ensuring the efficient use of public funds.

What are Capital Improvements?

Capital improvement projects are major and infrequent expenditures, such as the construction of a new facility, a major rehabilitation or repair of an existing facility, or the purchase of major equipment or property. Capital improvement projects tend to be large in cost and have a long-term usefulness.

BENEFITS OF A CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan is an essential planning tool in addition to a statement of budgetary policy. It informs the taxpayers of Lenawee County how the County plans to prioritize, schedule, and coordinate capital improvement projects over the next five years.



The benefits of creating and annually updating the Capital Improvement Plan include:

- Prudent use of taxpayer dollars
- Focusing the County expenditures on the needs expressed by the governmental departments and agencies
- Transparency in the identification of high-priority projects
- Coordination/cost-sharing between projects;
- Improving the County's eligibility for State and Federal grants
- Budgeting for improvements and major renovations or purchases annually rather than reacting only to the needs for that year

Budget Process

The budget process for the Capital Improvement Plan is a collaborative effort designed to ensure the strategic allocation of resources for long-term infrastructure and facility improvements. The process is divided into several key phases:

Needs Assessment: County departments identify and assess the need for capital projects. This includes evaluating existing infrastructure and projecting future demands.

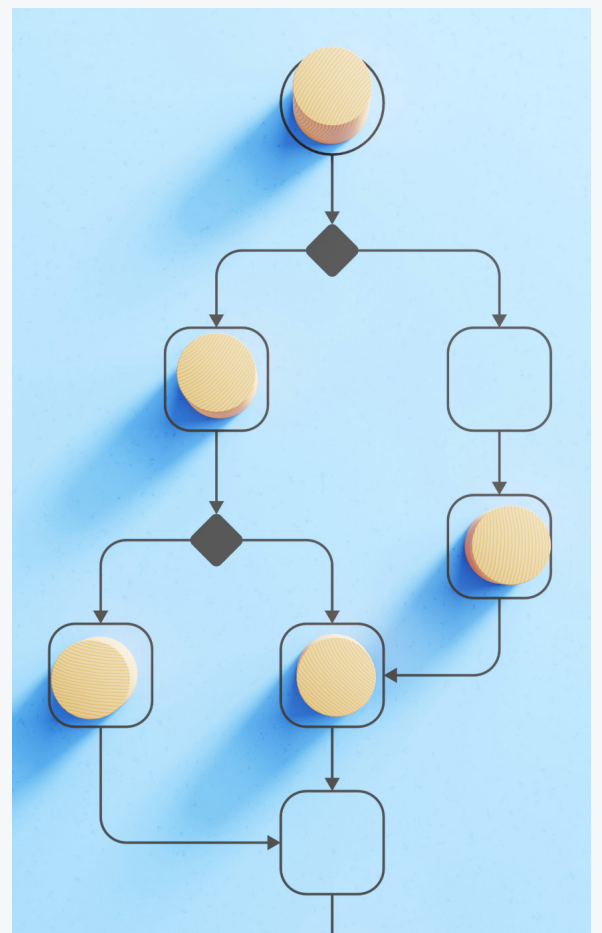
Project Prioritization: Once the needs are identified, projects are prioritized based on criteria such as urgency, impact on public safety, legal mandates, and alignment with the County's future goals. This prioritization helps in determining which projects will be funded and implemented in the upcoming fiscal years.

Cost Estimation and Funding Sources: Detailed cost estimates are developed for each project, considering design, construction, and ongoing maintenance expenses. Potential funding sources, including grants and other revenues streams, are identified to support the proposed projects.

Drafting the CIP: A draft of the CIP is prepared by the Administrator's Office, incorporating the prioritized projects, cost estimates, and proposed funding sources.

Review and Approval: The draft CIP undergoes review by committees that pertain to each section of the plan. The final CIP is then presented to the Board of Commissioners for approval as part of the annual budget process.

The CIP is an evolving document that is reviewed and updated annually to reflect changing needs, priorities, and fiscal conditions. This ongoing process ensures that the County can effectively manage its capital assets and invest in the infrastructure needed to support growth and development.





Facilities

Facilities play an important role in providing an environment that is conducive to supporting the various operating departments that provide services directly to the residents in the County. Facilities include new building projects, building renovations, building expansions and the cost of services to support the existing buildings if this cost is significant.

Identification of significant costs to support existing building operations is an important tool in determining the cost-effectiveness of operating existing public buildings.

Funding for supporting existing facilities is normally derived by either a charge back to the budgets from the operating departments or as a direct operating cost to the General Fund. Funding for new facilities can be accomplished by allocating funds from the General Fund, Capital Fund, or through a bonding process.

On the following pages, each county-owned facility and park is identified. Also included is a brief description and history of each location.

The Airport has a Five-Year Capital Improvement plan that it submits to the State of Michigan for funding projects at the Airport and therefore is not included in the Plan; however an executive summary of their plan is available in Appendix A.

Lenawee County Central Dispatch five-year strategic plan that it submits to the State of Michigan to fund projects for 911 emergency operations; an executive summary of their plan is available in Appendix B.

County **FACILITIES**



Rex B Martin Judicial Building

425 N Main Street
Adrian, MI 49221

The Rex B. Martin Judicial Building was built in 1977 and occupied in 1979. In 2008, this building underwent an energy conservation project wherein improvements were made to lighting, heating, and air conditioning. This building houses the Circuit, District, and Probate Courts and related offices, Friend of the Court, Prosecutor's Office, and Clerk's Office. In 2024, a Space Needs Assessment and Facility Condition Assessment found major deficiencies in space, security, fire protection, and HVAC.



Old Court House Building

301 N Main Street
Adrian, MI 49221

The Old Courthouse was built in 1884. In 2009, renovations were performed to the exterior of the building. In 2012, there were energy conservation improvements made to the lighting and HVAC system. In 2020, restoration and renovations were made to the interior of the building. The building houses the Treasurer's Office, Register of Deeds Office, Equalization, GIS, and the Administrator's Office.

Robertson Building

150 W. Maple Street
Adrian, MI 49221

The Robertson Building was purchased in 2007. The building houses the I.T. Department and Emergency Management. There have been no major renovations performed on this building.



Sheriff's Office

405 N. Winter Street
Adrian, MI 49221

The Sheriff's Office building was built in 1953. There was an addition added in the 1970's. In 2019, the building underwent a complete renovation to both the interior and exterior of the facility. This building houses the Sheriff's Office and Central Dispatch.



Lenawee County Jail

549 N. Winter Street
Adrian, MI 49221

The Jail Building was built in 2004. In 2012, the building underwent extensive energy conservation improvements to lighting and water.



Physical Resources Building

320 Springbrook Avenue
Adrian, MI 49221

This building was purchased in 2001. There have been three phases of renovations to this building since 2001. It houses the Building and Grounds Department, Drain Commission Offices, Medical Examiner, and Printing and Purchasing Department.





Human Services Building

1040 S Winter Street
Adrian, MI 49221

This building was constructed in 1988 and occupied in 1989. In 2010, it underwent extensive Energy conservation improvements to the lighting and HVAC system. A 550-square-foot foyer was also added to the front of the building as part of this project. The Human Services Building is the home of many human service agencies such as: Community Mental Health, Michigan Works! Southeast, Health Department, Environmental Health Department, Social Security, Secretary of State, MSU Extension, Veteran's Affairs, Department of Health & Human Services, disAbility Connections, and Department on Aging.



Drain Commission Field Office

305 W. Maple Avenue
Adrian, MI 49221

This property was purchased by the County in 2009. In 2013, the Drain Commission operations moved to this location from Cadmus Road. They utilize the north side of Maple for storage of materials and the south side for their operations.



Recycling Center

304/306 River Street
Adrian, MI 49221

This property was purchased in 2009 and in 2012 constructed the Lenawee County Recycling Center, also known as the Drop-Off Station (DOS). In 2022, the compactors were rebuilt and a fourth compactor was added. The facility is open seven days a week and provides for recycling of most rigid and fibrous materials. This center services all Lenawee County residents.

Annex Building

113 W. Front Street
Adrian, MI 49221

The Annex Building was sold by the County to a private owner in 1980. In 2015, after many renovations by the private owner, the County repurchased the building. The Annex currently houses the Public Defender's Office and the Vital Records and Elections Divisions of the County Clerk's Office. Renovations were done to the lower level of the Annex Building in 2024 for a portion of the Prosecutor's Office.



Maurice Spear Campus

2910 Airport Road
Adrian, MI 49221

The Lenawee Youth Center opened in 1962 and was renamed in honor of Probate Judge Maurice Spear in 1970. The Maurice Spear Campus (MSC) is a 66-bed, County-operated detention and treatment facility located on 35 acres. The complex has five buildings: secure detention, residential treatment center (Open Unit), school, gymnasium, and chapel. A major renovation and expansion construction project will begin in the fall of 2024 with an estimated completion date of early 2026, which will add two new wings and a large industrialized kitchen.



MSC - Administration Building

Built in 1962. Administrative business offices, the Residential Treatment center, or the Open Unit (non-secure supervision), dining hall, and main campus kitchen are located on the main floor. There is a small recreational room for both the boys' and girls' open unit, the committee room, laundry room, boiler room, and storage rooms in the basement.





MSC - School Building

The open unit treatment school was built in 1964 and offers high school academic credits. There are several classrooms, a computer lab, a library, a common study area, a science lab, and a math/economics lab. The building and grounds maintenance department is attached to the west end of the building.



MSC - Detention Building

The detention center was built in 1968 and provides secure residential detention services for boys and girls awaiting a court decision on residential treatment programs for youth adjudicated for criminal offenses. The building has two classrooms, 3 private conference rooms, a library room, and a small kitchen. The detention center may house up to 20 males and 6 females.



MSC - Gymnasium Building

The gym was added in 1971 to provide a place for indoor physical activities and wellness programs. An outdoor basketball court was added to the building in 2016. There is a baseball diamond with a pavilion and a volleyball court on the campus.



MSC - Chapel

The chapel was built in 1970 and offers non-denominational services. All open unit youth may participate in the choir a campus performance /entertainment program such as the Drum and Flag Corp or a play. The Chapel underwent exterior renovations in 2022.

Maurice Spear Campus also has a few outbuildings, including a pavilion, shed, and garage.

County PARKS



Bicentennial Woods

5543 Tipton Highway
Tipton, MI

78
acres

Beautiful hiking trails through a prairie grass field and one of the County's virgin timber wood forests. Soccer field, volleyball, playground area, softball field, picnic shelters with grills and tables, a hand water pump, and latrine.



Gerber Hill

14360 Carroll Road
Blissfield, MI

40
acres

Glaciers formed the park and left a sand base. Interactive signage, tree identification, fishing dock, pavilion, soccer and baseball fields, volleyball, horseshoe pits, playground equipment, picnic shelters with grills and tables, hand water pump, and latrine.



Iron Lake

12000 Block Egan Highway
Brooklyn, MI

1
acres

County owned boat launch, located on a 78-acre lake. Fish include Crappie, Largemouth Bass, Northern Pike, and Sunfish.

Medina Park

9000 Warrick Road
Canadaigua, MI



Medina Park includes an enormous hollow sycamore tree and the wondrous Bean Creek. Other attractions include picnic areas, a ball field, volleyball, a horseshoe pit, a playground, and a latrine.



Ramsdell Park

1957 Glen Hill Highway
Clayton, MI



Beautiful farm preservation site with a combination of rolling hills, engineered wetlands, ponds, and prairie grass. It is a prime area for cross-country skiing, hiking, and picnics.

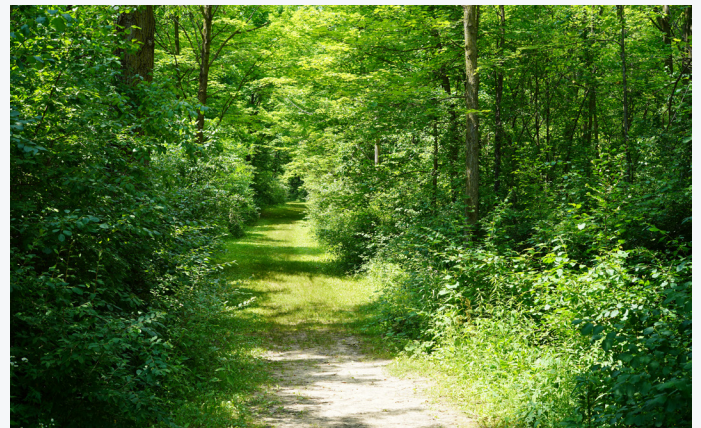


Taylor Road Park

Taylor Road & Carson Highway
Franklin Township, MI



Undeveloped land with an engineered flood pond for natural habitat, designed in cooperation with the DNR and wildlife organizations. There is interactive signage, tree identification, sitting areas including a pavilion, and several ponds.



TPS Property

Patterson & S. Evans Street
Tecumseh, MI

In 2021 the County purchased 100 E. Patterson and 805 S. Evans Street, in Tecumseh, MI, commonly known as Tecumseh Products Site. This property is approximately 51 acres of brownfield land. This property will require physical groundskeeping, mowing, trimming, etc. as well as potential risk management pertaining to existing vacant structures on the property.



Vehicle Replacement

The County has a large fleet of vehicles, some of which are funded through the General Fund, and some of which are funded through Non-General Fund departments and agencies. For the purposes of this Plan, we will discuss the replacement of the vehicles funded through the General Fund. The Departments within the General Fund that have vehicles are; the Sheriff's Department, Printing and Purchasing, MSC, Equalization, Building and Grounds, and Emergency Management. The Sheriff's Office and Building & Grounds have the largest fleet of vehicles. Listed below are their vehicle replacement policies.

Sheriff's Office

In the recent past, the Sheriff shifted to leasing vehicles as it was a more fiscally responsible manner to obtain the necessary vehicles. The Sheriff would continue to replenish the fleet by purchasing approximately 5 vehicles and buying them outright at the end of the lease period. Though this mechanism was successful in the recent past it is no longer a fiscally prudent manner of fleet maintenance. 2024 marked the return to the prior manner of purchasing vehicles outright. "Special vehicles" will be purchased when necessary and financially permitting.



The Sheriff will replace vehicles every year. When the new vehicles are in service, they become primary vehicles for patrol. The other vehicles then move to secondary vehicles. By the end of the second year, the secondary vehicles are considered high mileage and are sold. Usually, the vehicles have approximately 100,000-110,000 miles registered on the odometer. The rest of the Departmental vehicles are usually replaced around 100,000 miles. Every year, in addition to the patrol vehicles, there is an attempt to replace at least one other vehicle. Secondary Road Patrol is grant-funded and therefore a patrol vehicle is purchased through the grant when possible. The remaining fleet is considered "special" vehicles. These vehicles include boats, trailers, and small ground patrol vehicles utilized for densely populated events. Money

received through the sale of vehicles is placed back in the Sheriff Vehicle Division of the Capital Fund to assist in the purchase and equipping of new vehicles annually. The Animal Control vehicles are monitored and as they get close to 100,000 miles they are replaced, funding permitting.

Buildings and Grounds



The Building and Grounds Department has a variety of vehicles, lawn tractors, gators, trailers, and other miscellaneous items typically purchased through the Maintenance and Equipment Revolving Fund. In 2025, the Fund will receive appropriations from Building and Site (\$62,590), Human Services Building (\$12,000), and Parks (\$4,000) for a total annual appropriation of \$72,590.00. The vehicles and equipment are anticipated to have a ten (10) year useful life cycle. An assessment takes place annually of all vehicles and equipment to help determine a projected replacement life. Some equipment may go beyond ten (10) years and some less than ten (10) years depending on use.

BUILDING & SITE DIVISION PLAN

| Building | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|--|---|------------------------------------|---|
| 2025 | | | |
| Physical Resource | Building exterior mortar/caulk/seal | \$34,250.00 | |
| Jail | Roof replacement | \$213,000.00 | |
| OCH | Slate repair | \$10,000.00 | |
| HSB | Lot seal coat/crack fill | | \$35,000.00 |
| HSB | Meeting room panel & interior | | \$165,500.00 |
| Complex | Concrete replacement | \$15,000.00 | |
| Annex | Curb parking lot replacement | \$87,735.00 | |
| | Contingency | \$20,000.00 | |
| 2025 Building & Site Projects | | \$379,985.00 | \$200,500.00 |
| 2026 | | | |
| Complex | Salt barn replacement | \$250,000.00 | |
| Jail | UPS battery replacement | \$10,000.00 | |
| OCH/Complex | Lot seal coat/crack fill | \$22,500.00 | |
| HSB | Honeywell BCS Upgrade | | \$70,000.00 |
| HSB | Carpet replacement | | \$25,000.00 |
| | Contingency | \$20,000.00 | |
| 2026 Building & Site Projects | | \$302,500.00 | \$95,000.00 |
| 2027 | | | |
| Robertson | Server room AC units replacement | \$68,500.00 | |
| Physical Resource | Roof replacement | \$92,200.00 | |
| Physical Resource | North lot truck port with charging stations | \$89,750.00 | |
| <i>(continued on next page)</i> | | | |

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| Building | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|--|---------------------------------------|------------------------------------|---|
| OCH | Slate repair | \$7,500.00 | |
| Judicial/Complex | Lot seal coat/crack fill | \$20,275.00 | |
| HSB | Security alarm replacement | | \$54,000.00 |
| HSB | Concrete replacement | | \$25,000.00 |
| Complex | Concrete replacement | \$10,000.00 | |
| | Contingency | \$20,000.00 | |
| 2027 Building & Site Projects | | \$308,225.00 | \$79,000.00 |
| 2028 | | | |
| Maple Drain | Furnace/AC & Water heater replacement | \$29,500.00 | |
| Annex | Generator replacement | \$90,000.00 | |
| HSB | Lot seal coat/crack fill/stripe | | \$37,750.00 |
| HSB | Fire alarm replacement | | \$245,100.00 |
| Complex | Carpet replacement | \$25,000.00 | |
| Complex | Concrete replacement | \$25,000.00 | |
| | Contingency | \$20,000.00 | |
| 2028 Building & Site Projects | | \$189,500.00 | \$282,850.00 |
| 2029 | | | |
| Sheriff's Office | Building exterior mortar/caulk/seal | \$30,000.00 | |
| Jail | Lot replacement | \$137,200.00 | |
| OCH/Complex | Lot seal coat/crack fill | \$14,600.00 | |
| HSB | Roof replacement | | \$206,500.00 |
| | Contingency | \$20,000.00 | |
| 2029 Building & Site Projects | | \$201,800.00 | \$206,500.00 |

MSC DIVISION PLAN

| Building | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|--------------------------|---|------------------------------------|---|
| 2025 | | | |
| Administration | Building Exterior mortar/caulk/seal | \$55,053.00 | |
| Detention | Building Exterior mortar/caulk/seal | \$46,316.00 | |
| Detention | Roof replacement | \$78,750.00 | |
| | Contingency | \$20,000.00 | |
| 2025 MSC Projects | | \$200,119.00 | |
| 2026 | | | |
| Gymnasium | Building Exterior mortar/caulk/seal | \$30,000.00 | |
| Detention | Replace windows | \$65,500.00 | |
| Gymnasium | Roof replacement of flat area and entrance repair | \$45,000.00 | |
| | Contingency | \$20,000.00 | |
| 2026 MSC Projects | | \$160,500.00 | |
| 2027 | | | |
| School | Roof replacement remaining 1/3 | \$30,750.00 | |
| School | Install RTU for east side | \$125,000.00 | |
| School | Concrete replacement | \$10,000.00 | |
| | Contingency | \$20,000.00 | |
| 2027 MSC Projects | | \$185,750.00 | |
| 2028 | | | |
| Campus | Replace Admin lot and drive | \$90,000.00 | |
| School | Building exterior mortar/caulk/seal | \$37,474.00 | |
| | Contingency | \$20,000.00 | |
| 2028 MSC Projects | | \$147,474.00 | |

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| Building | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|--------------------------|----------------------------|---|--|
| 2029 | | | |
| School | Window replacement | \$48,500.00 | |
| Chapel | Window replacement | \$71,000.00 | |
| | Replace RTU #3 | \$24,250.00 | |
| | Contingency | \$20,000.00 | |
| 2029 MSC Projects | | \$163,750.00 | |

PARKS DIVISION PLAN

| Park | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|---------------------------------|--|------------------------------------|---|
| 2025 | | | |
| Gerber | Electrical outlets for pavillions | \$20,000.00 | |
| Gerber | Metal roofing for north pavillion | \$7,000.00 | |
| Gerber | Gravel for lots | \$5,000.00 | |
| Medina | Basketball court resurfacing | \$60,000.00 | |
| | Contingency | \$5,000.00 | |
| | Add to Fund Balance | \$8,606.00 | |
| 2025 Parks Projects | | \$105,606.00 | |
| 2026 | | | |
| Ramsdell | Metal Roofing for house and garage | \$20,000.00 | |
| Ramsdell | Metal siding for barn | \$30,000.00 | |
| Ramsdell | Gravel for lot | \$5,000.00 | |
| | Contingency | \$5,000.00 | |
| 2026 Parks Projects | | \$60,000.00 | |
| 2027 | | | |
| Medina | Concrete reinforcement for pavillion posts | \$20,000.00 | |
| Medina | Gravel for lot | \$5,000.00 | |
| Medina | Picnic tables/grills | \$5,000.00 | |
| | Contingency | \$5,000.00 | |
| 2027 Parks Projects | | \$35,000.00 | |
| <i>(continued on next page)</i> | | | |

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| Park | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|----------------------------|--|------------------------------------|---|
| 2028 | | | |
| Gerber | Concrete reinforcement for pavillion posts | \$20,000.00 | |
| Gerber | Pickleball court | \$10,000.00 | |
| | Contingency | \$5,000.00 | |
| 2028 Parks Projects | | \$35,000.00 | |
| 2029 | | | |
| Bicentennial | Pickleball Court | \$30,000.00 | |
| | Contingency | \$5,000.00 | |
| 2029 Parks Projects | | \$35,000.00 | |

IT DIVISION PLAN

| | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|-------------------------|--|------------------------------------|---|
| 2025 | | | |
| | Computer replacement program (annual allocation) | \$60,000.00 | |
| | Cisco switch refresh lease agreement (year 2 of 5) | \$80,000.00 | |
| | Cisco phone refresh lease agreement (year 3 of 5) | \$50,000.00 | |
| | Old Cisco AP replacements | \$25,000.00 | |
| | Contingency | \$20,000.00 | |
| 2025 IT Projects | | \$235,000.00 | |
| 2026 | | | |
| | Computer replacement program (annual allocation) | \$60,000.00 | |
| | Cisco switch refresh lease agreement (year 3 of 5) | \$80,000.00 | |
| | Cisco phone refresh lease agreement (year 4 of 5) | \$50,000.00 | |
| | M365 Select Department Implementation | \$50,000.00 | |
| | Dept Judicial Court Recording Computers | \$20,000.00 | |
| | Contingency | \$20,000.00 | |
| 2026 IT Projects | | \$280,000.00 | |
| 2027 | | | |
| | Computer replacement program (annual allocation) | \$60,000.00 | |
| | Cisco switch refresh lease agreement (year 4 of 5) | \$80,000.00 | |
| | Cisco phone refresh lease agreement (year 5 of 5) | \$50,000.00 | |
| | M365 Select Department Implementation | \$50,000.00 | |
| | Contingency | \$20,000.00 | |
| 2027 IT Projects | | \$260,000.00 | |

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| | Project Description | Estimated Capital Fund Expenditure | Estimated Expenditure from Other Source |
|-------------------------|--|------------------------------------|---|
| 2028 | | | |
| | Computer Replacement Program (annual allocation) | \$60,000.00 | |
| | Cisco Switch Refresh (Lease Agreement Year 5 of 5) | \$80,000.00 | |
| | M365 Select Department Implementation | \$50,000.00 | |
| | Contingency | \$20,000.00 | |
| 2028 IT Projects | | \$210,000.00 | |
| 2029 | | | |
| | Computer Replacement Program (annual allocation) | \$60,000.00 | |
| | M365 Select Department Implementation | \$50,000.00 | |
| | Contingency | \$20,000.00 | |
| 2029 IT Projects | | \$130,000.00 | |

SHERIFF VEHICLE DIVISION PLAN

| Type | Description | Terms | Annual Expenditure |
|--|--------------------------|---|---------------------|
| 2025 | | | |
| Legacy Costs | 2021 Jeep Grand Cherokee | 5 Year Lease Term Lease End 2025 Annual | \$7,600.00 |
| Legacy Costs | 2023 Chevy Tahoe K9 | 3 Year Lease Term Lease End 2025 Annual | \$17,500.00 |
| Legacy Costs | 2023 Chevy Tahoe | 3 Year Lease Term Lease End 2025 Annual | \$17,500.00 |
| Legacy Costs | 2023 Chevy Tahoe | 3 Year Lease Term Lease End 2025 Annual | \$17,500.00 |
| Legacy Costs | 2023 Chevy Tahoe | 3 Year Lease Term Lease End 2025 Annual | \$17,500.00 |
| Legacy Costs | 2023 Chevy Tahoe | 3 Year Lease Term Lease End 2025 Annual | \$17,500.00 |
| | | Subtotal | \$95,100.00 |
| New Purchase | 2 2025 Chevy Tahoes | Purchase | \$166,000.00 |
| New Purchase | 2025 Chevy Silverado | Purchase | \$80,000.00 |
| New Purchase | 2025 Dodge Ram | Purchase | \$54,000.00 |
| Purchase out of Lease | 2019 Chevy Tahoe | Purchase | \$4,100.00 |
| Purchase out of Lease | 2019 Jeep Cherokee | Purchase | \$6,000.00 |
| | | Subtotal | \$310,100.00 |
| 2025 Sheriff Vehicle Division Total | | | \$405,200.00 |

BUILDING & GROUNDS VEHICLE/ EQUIPMENT DIVISION PLAN

| Type | Description | Terms | Annual Expenditure |
|-----------------------------------|---------------------------------------|----------|--------------------|
| 2025 | | | |
| New Purchase | Replace 2009 Kubota/Plow | Purchase | \$32,000.00 |
| New Purchase | Replace 2007 Dodge Van | Purchase | \$42,000.00 |
| 2025 BG V/E Division Total | | | \$74,000.00 |
| 2026 | | | |
| New Purchase | Replace 2013 Sierra Truck/Plow | Purchase | \$65,000.00 |
| New Purchase | Replace 2014 Kubota No Plow | Purchase | \$30,000.00 |
| 2026 BG V/E Division Total | | | \$95,000.00 |
| 2027 | | | |
| New Purchase | Replace 2011 Ford Van | Purchase | \$40,000.00 |
| New Purchase | Replace 2015 Kubota/Plow | Purchase | \$32,000.00 |
| 2027 BG V/E Division Total | | | \$72,000.00 |
| 2028 | | | |
| New Purchase | Replace JD 2350 Tractor | Purchase | \$57,500.00 |
| New Purchase | Replace 2013 Gravely Pro Stance Mower | Purchase | \$10,000.00 |
| 2028 BG V/E Division Total | | | \$67,500.00 |
| 2029 | | | |
| New Purchase | Replace 2009 GMC Canyon | Purchase | \$50,000.00 |
| New Purchase | Replace Gravely 472 Zero Turn Mower | Purchase | \$18,000.00 |
| 2028 BG V/E Division Total | | | \$68,000.00 |
| | | | |

OTHER DEPARTMENT VEHICLE/ EQUIPMENT DIVISION PLAN

| Type | Description | Terms | Annual Expenditure |
|---|-------------|-------|--------------------|
| 2025 | | | |
| | Contingency | | \$20,000.00 |
| | | | |
| 2025 Other Department V/E Division Total | | | \$20,000.00 |

TECUMSEH PRODUCTS DIVISION PLAN

| | Description | Annual Expenditure |
|-------------|----------------------|--------------------|
| 2025 | | |
| | Property Maintenance | \$17,000.00 |

CONTINGENCY

| | Description | Annual Expenditure |
|-------------|---|--------------------|
| 2025 | | |
| | Addition to contingency for various infrastructure projects | \$2,000,000.00 |

Appendix A

**MICHIGAN STATE BLOCK GRANT PROGRAM
FIVE-YEAR AIRPORT CAPITAL IMPROVEMENT PROGRAM (CIP) FY-2025* to FY-2029**

*ACIP includes current development year (2024 already programmed - minor changes acceptable)

| | | | |
|------------------|-------------------------------|--|--------------------------------|
| Airport Name: | Lenawee County Airport | BIL funds apply for: FY22, 23, 24, 25, and 26 | Date prepared: |
| Associated City: | Adrian, Michigan | Budgeting assumes NORMAL 90/5/5 split can be applied to BIL. | Prepared By: Mead & Hunt, Inc. |
| Sponsor: | Lenawee County | | Sponsor email address & phone: |

FINAL ACIP due to MDOT AERO: no later than _____

| Development Year | Project Description | Carryover Funds, NPE: | Carryover Funds, BIL: | BUDGET ESTIMATE | Federal Entitlements | BIL | Federal Apportionment | Federal Discretionary | State | Local | Total | Remarks/Item Justification - Provide as much detail as possible. |
|------------------|--|-----------------------|-----------------------|-----------------|----------------------|-----------|-----------------------|-----------------------|-----------|-----------|-------------|--|
| | Carryover Funds: | \$419,341 | \$745,000 | | | | | | | | | |
| 2025 | Acquire Land, Appch or RPZ, Runway 5 and 23 Phase 1 | | | \$857,000 | | \$771,300 | | | \$42,850 | \$42,850 | \$857,000 | |
| | Light/Mark/Remove Obstructions, Rwy 5 and 23 Easements (Design) | | | \$35,000 | \$31,500 | | | | \$1,750 | \$1,750 | \$35,000 | |
| | Light/Mark/Remove Obstructions, Rwy 5 and 23 Easements | | | \$345,000 | \$310,500 | | | | \$17,250 | \$17,250 | \$345,000 | |
| | | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Carryover Funds: | \$227,341 | \$267,700 | | | | | | | | | |
| 2026 | Reconstruct Taxiway, Parallel Taxiway A (Design) | | | \$190,000 | | \$171,000 | | | \$9,500 | \$9,500 | \$190,000 | |
| | Reconstruct Taxilane, E. Hangar Taxilane (Design) | | | \$50,000 | | \$45,000 | | | \$2,500 | \$2,500 | \$50,000 | |
| | Install Misc. NAVAIDs, Replace Runway 5 REILs (Design) | | | \$15,000 | | \$13,500 | | | \$750 | \$750 | \$15,000 | |
| | | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Carryover Funds: | \$377,341 | \$332,200 | | | | | | | | | |
| 2027 | Reconstruct Taxiway, Parallel Taxiway A | | | \$2,620,000 | \$167,341 | | | \$2,190,659 | \$131,000 | \$131,000 | \$2,620,000 | |
| | Reconstruct Taxilane, E. Hangar Taxilane | | | \$390,000 | \$351,000 | | | | \$19,500 | \$19,500 | \$390,000 | |
| | Install Misc. NAVAIDs, Replace Runway 5 REILs | | | \$75,000 | | \$67,500 | | | \$3,750 | \$3,750 | \$75,000 | |
| | Install Misc. NAVAIDs, Reimbursable Agreement for Replace Runway 5 REILs | | | \$10,000 | \$9,000 | | | | \$500 | \$500 | \$10,000 | |
| | Expand Apron, Terminal Apron (Design) | | | \$180,000 | | \$162,000 | | | \$9,000 | \$9,000 | \$180,000 | |
| | Carryover Funds: | \$0 | \$102,700 | | | | | | | | | |
| 2028 | Expand Apron, Terminal Apron | | | \$2,510,000 | \$150,000 | \$102,700 | | \$2,006,300 | \$125,500 | \$125,500 | \$2,510,000 | |
| | | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Carryover Funds: | \$0 | \$0 | | | | | | | | | |
| 2029 | Project 1 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Project 2 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Project 3 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Carryover Funds: | \$150,000 | \$0 | | | | | | | | | |
| 2030 | Project 1 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Project 2 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Project 3 | | | \$0 | | | | | \$0 | \$0 | \$0 | |
| | Carryover Funds: | | | | | | | | | | | |



Executive Summary-911 Surcharge Renewal

Overview

The 911 telephone surcharge is the sole funding source for our 911 Dispatch Center, Central Dispatch is the sole answering point for 911 calls, and dispatching emergency services in Lenawee County. Below is a summary of the future needs for our 911 Center over the next five-years, which will be documented and further explained in the upcoming five-year improvement plan.

Needs Snapshot:

| Identified Need: | Purpose: | Projected Implementation: |
|---|---|-----------------------------------|
| Computer Aided Dispatch (CAD) Administrator | Maintain up-to-date CAD data, including personnel, mapping, and other vital information. | 2026 |
| Additional Emergency Dispatchers (2 Position) | Increase staffing by two positions to ensure an effective minimum staffing level during each shift. | 2026 |
| Increase Office Space | Conduct a needs assessment to see how to increase current office space effectively. | 2025-2026 |
| Mental Health Program | Research and implement mental health services for employees during a crisis. | 2026 – 2027 |
| Funding for 800 MHz radio system | Pay off 800 MHz radio system debt balance | 2025-2027 |
| Technology Updates | Maintain and adopt up-to-date technology applications | 2025-2030 |
| Identified Need: | Purpose: | Projected Implementation: |
| Office Space | Implement recommendations from needs assessment. | 2030-2035 (Future 5-year Plan) |
| Identified Need: | Purpose: | Projected Implementation: |
| 800 MHz Radio Equipment | Replace current radio equipment as it reaches end-of-life | 2030-2035 (Future 5-year Plan) |

Conclusion:

To keep current with the public safety needs of our citizens and first-responders, we must ensure a stable funding source for our 911 Dispatch Center. Support of the current surcharge amount will ensure that current and future needs are met and that our 911 Dispatch Center can continue to provide outstanding services to our citizens. For more information, please contact 911 Dispatch Director Lt. Corinne Perdue.