

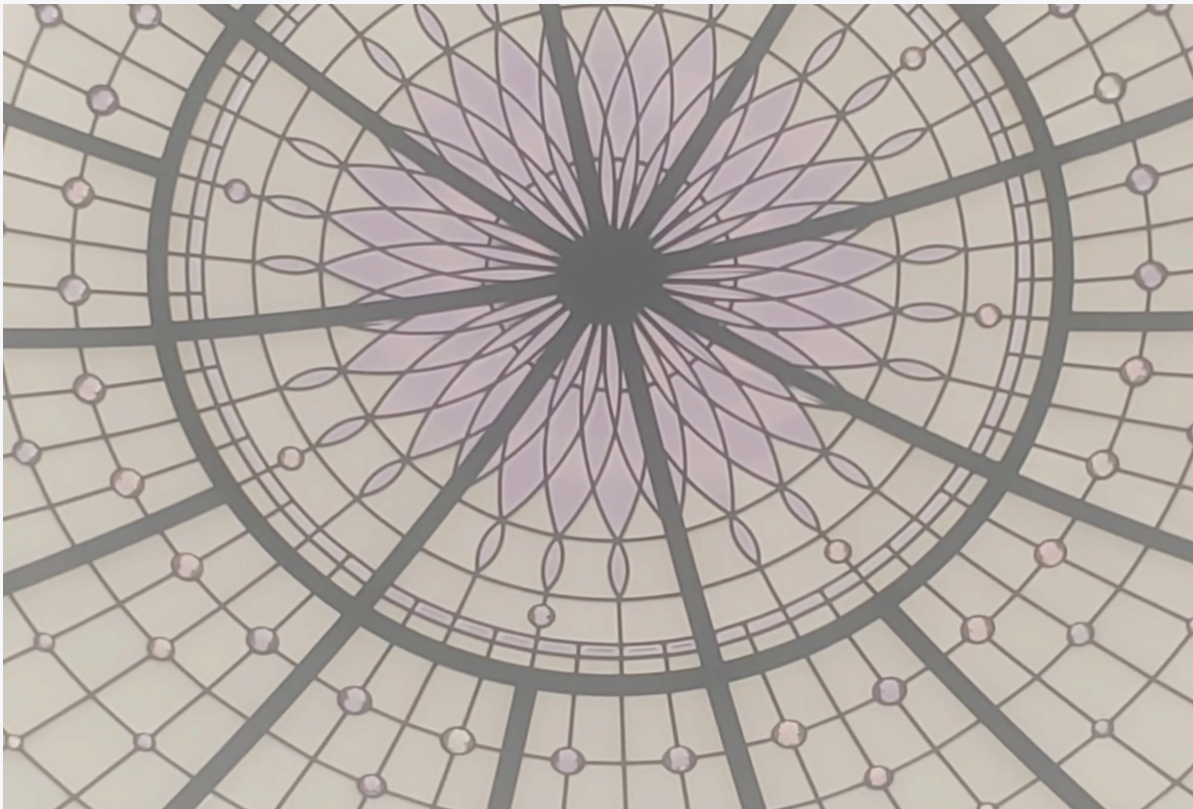


2026

# CAPITAL IMPROVEMENT PLAN



# Welcome to Our **CAPITAL IMPROVEMENT PLAN** 2026-2030



The 2026-2030 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

# 2026 CIP BUDGET SUMMARY

Target \$3,300,000	Budget Amount	Funding Source
<b>Parks Division</b>		
Ramsdell - various projects <i>(includes 5,000 contingency)</i>	60,000	
Capital Fund Distribution		60,000
<b>Division Totals</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Building &amp; Site Division</b>		
County B&S Requests <i>(includes 20,000 contingency)</i>	363,235	
Estimated Expenditure from HSB Fund - CMH carpet replacement and Honeywell upgrade	115,000	115,000
Jail Security System	137,058	
Use of Fund Balance		263,116
Capital Fund Distribution		237,177
<b>Division Totals</b>	<b>\$615,293</b>	<b>\$615,293</b>
<b>Maurice Spear Campus Division</b>		
MSC Requests <i>(includes 20,000 contingency)</i>	233,369	
Use of Fund Balance		101,369
Capital Fund Distribution		132,000
<b>Division Totals</b>	<b>\$233,369</b>	<b>\$233,369</b>
<b>IT Division</b>		
County IT Requests <i>(includes 20,000 contingency)</i>	355,000	
Court Recording Software	73,723	8,900
Capital Fund Distribution		419,823
<b>Division Totals</b>	<b>\$428,723</b>	<b>\$428,723</b>
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Target \$3,300,000	Budget Amount	Funding Source
<b>Sheriff Vehicle Division</b>		
Purchase 3 Dodge Durangos & upfit	222,000	
2026 Jeep Grand Cherokee (Jail Captain)	50,000	
2026 Jeep Grand Cherokee (Undersheriff)	55,000	
Capital Fund Distribution		327,000
<b>Division Totals</b>	<b>\$327,000</b>	<b>\$327,000</b>
<b>B&amp;G Vehicle Division</b>		
Replace 2013 GMC Sierra Truck/Plow	65,000	
Replace 2014 Kubota/No Plow	30,000	
Parks and HSB Allocation		16,000
Use of Fund Balance		30,000
Capital Fund Distribution		49,000
<b>Division Totals</b>	<b>\$95,000</b>	<b>\$95,000</b>
<b>Vehicles Other Department</b>		
Emergency Management Truck	55,000	
Capital Fund Distribution		55,000
<b>Division Totals</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>Tecumseh Products Division</b>		
Groundskeeping	20,000	
Capital Fund Distribution		20,000
<b>Division Totals</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Judicial Building Division</b>		
Building Renovations	2,000,000	
Capital Fund Distribution		2,000,000
<b>Division Totals</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>



# 2026 BUDGET TOTALS

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## Capital Fund Distribution

\$ 3,300,000

## Use of Fund Balance

\$ 394,485

## Other Funding Source

\$ 139,900

## Division Totals

\$ 3,834,385

# 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.

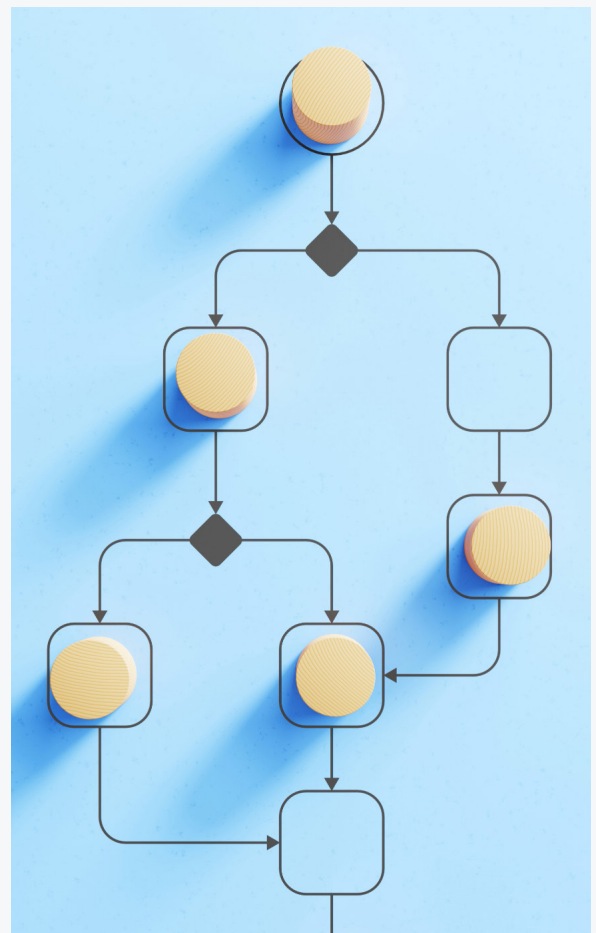
**Project Prioritization:** Once the needs are identified, projects are prioritized based on criteria such as urgency, impact on public safety, legal mandates, and alignment with the County's future goals. This prioritization helps in determining which projects will be funded and implemented in the upcoming 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, which will add two new wings and a large industrialized kitchen, scheduled for completion soon.



## 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.

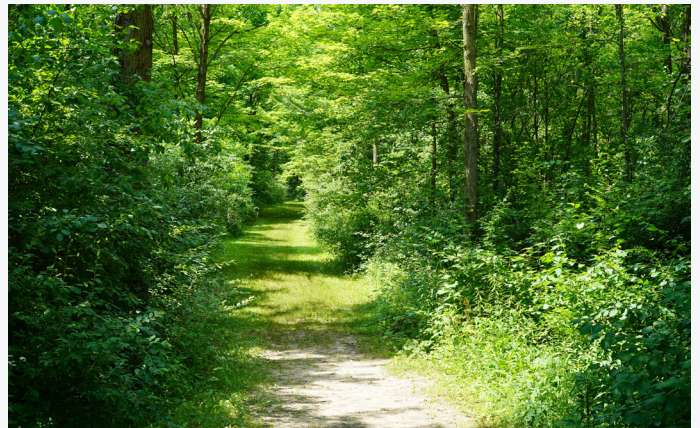


## Taylor Road Park

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.



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## 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 2026, the Fund will receive appropriations from Building and Site (\$49,000), Human Services Building and Parks (\$16,000), and Fund Balance (\$30,000) for a total annual appropriation of \$95,000. 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.

# PARKS DIVISION PLAN

Park	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2026</b>			
Ramsdell	Metal Roofing for house and garage	20,000	
Ramsdell	Metal siding for barn	30,000	
Ramsdell	Gravel for lot	5,000	
	Contingency	5,000	
<b>2026 Parks Projects</b>		<b>\$60,000</b>	
<b>2027</b>			
Medina	Concrete reinforcement for pavillion posts	20,000	
Medina	Gravel for lot	5,000	
Medina	Picnic tables/grills	5,000	
	Contingency	5,000	
<b>2027 Parks Projects</b>		<b>\$35,000</b>	
<b>2028</b>			
Gerber	Concrete reinforcement for pavillion posts	20,000	
Gerber	Pickleball court	10,000	
	Contingency	5,000	
<b>2028 Parks Projects</b>		<b>\$35,000</b>	
<b>2029</b>			
Bicentennial	Pickleball Court	30,000	
	Contingency	5,000	
<b>2029 Parks Projects</b>		<b>\$35,000</b>	
<i>(continued on next page)</i>			

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Park	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2030</b>			
Ramsdell	Gravel/Grading of Lots	15,000	
Ramsdell	Gutters for Pavilion Roof	5,000	
	Contingency	5,000	
<b>2030 Parks Projects</b>		<b>\$25,000</b>	

# BUILDING & SITE DIVISION PLAN

Building	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2026</b>			
Maple Drain	Furnace/AC and Water Heater replacement	15,000	
Jail	Padded cell repair	60,000	
Jail	UPS battery replacement	10,000	
OCH/Complex	Lot seal coat/crack fill	22,500	
PR	Carpet replacement	37,000	
PR	Roof replacement	111,000	
HSB	Carpet replacement		115,000
Annex	Curb parking lot replacement <i>(carry over from 2025 CIP)</i>	87,735	
	Contingency	20,000	
<b>2026 Building &amp; Site Projects</b>		<b>\$363,235</b>	<b>\$115,000</b>
<b>2027</b>			
Robertson	Server room AC units replacement	68,500	
Physical Resource	North lot truck port with charging stations	89,750	
Complex	Concrete replacement	10,000	
Judicial/Complex	Lot seal coat/crack fill	20,275	
OCH	Slate repair	7,500	
HSB	Security alarm replacement		54,000
HSB	Honeywell BCS Upgrade		70,000
HSB	Concrete replacement		25,000
	Contingency	20,000	
<b>2027 Building &amp; Site Projects</b>		<b>\$216,025</b>	<b>\$149,000</b>
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Building	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2028</b>			
Annex	Generator replacement	90,000	
HSB	Lot seal coat/crack fill/stripe		37,750
HSB	Fire alarm replacement		245,100
Complex	Carpet replacement	25,000	
Complex	Concrete replacement	25,000	
	Contingency	20,000	
<b>2028 Building &amp; Site Projects</b>		<b>\$160,000</b>	<b>\$282,850</b>
<b>2029</b>			
Sheriff's Office	Building exterior mortar/caulk/seal	30,000	
Jail	Lot replacement	137,200	
OCH/Complex	Lot seal coat/crack fill	14,600	
HSB	Roof replacement		206,500
	Contingency	20,000	
<b>2029 Building &amp; Site Projects</b>		<b>\$201,800</b>	<b>\$206,500</b>
<b>2030</b>			
Judicial/Complex	Lot seal/crack fill	30,000	
Complex	Salt Barn replacement	350,000	
Complex	Concrete replacement	25,000	
Complex	Carpet replacement	25,000	
Complex	Common area painting	25,000	
HSB	Common area painting		25,000
HSB	Carpet replacement		25,000
<i>(continued on next page)</i>			

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Building	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
2030			
	Contingency	20,000	
<b>2030 Building &amp; Site Projects</b>		<b>\$475,000</b>	<b>\$50,000</b>

# MSC DIVISION PLAN

Building	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2026</b>			
Gymnasium	Building Exterior mortar/caulk/seal	35,000	
Detention	Replace windows	32,000	
Gymnasium	Roof replacement of flat area and entrance repair	45,000	
Detention	Building exterior mortar/caulk/seal <i>(carry over from 2025 CIP)</i>	46,316	
Administration	Building exterior mortar/caulk/seal	55,053	
	Contingency	20,000	
<b>2026 MSC Projects</b>		<b>\$233,369</b>	
<b>2027</b>			
School	Roof replacement remaining 1/3	30,750	
School	Install RTU for east side	125,000	
School	Concrete replacement	10,000	
	Contingency	20,000	
<b>2027 MSC Projects</b>		<b>\$185,750</b>	
<b>2028</b>			
Campus	Replace Admin lot and drive	90,000	
School	Building exterior mortar/caulk/seal	37,474	
	Contingency	20,000	
<b>2028 MSC Projects</b>		<b>\$147,474</b>	
<b>2029</b>			
School	Window replacement	48,500	
Chapel	Window replacement	71,000	
<i>(continued on next page)</i>			

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Building	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2029</b>			
	Replace RTU #3	24,250	
	Contingency	20,000	
<b>2029 MSC Projects</b>		<b>\$163,750</b>	
<b>2030</b>			
Administration	Replace 2 hot water heaters	12,000	
Administration	Replace water softener	15,000	
Administration	Replace 2 make-up air units	25,000	
Gymnasium	Replace exterior windows	100,000	
	Contingency	20,000	
<b>2030 MSC Projects</b>		<b>\$172,000</b>	

# IT DIVISION PLAN

	Project Description	Estimated Capital Fund Expenditure	Estimated Expenditure from Other Source
<b>2026</b>			
	Computer replacement program (annual allocation)	60,000	
	Cisco switch refresh lease agreement (year 3 of 5)	70,000	
	Cisco phone refresh lease agreement (year 4 of 5)	50,000	
	M365 Phase I Select Department Implementation	40,000	
	Dept Judicial Court Recording Computers	20,000	
	Cisco 1852 AP Replacements	25,000	
	Server Host Replacements and BS&A Migration	70,000	
	Contingency	20,000	
<b>2026 IT Projects</b>		<b>\$355,000</b>	
<b>2027</b>			
	Computer replacement program (annual allocation)	60,000	
	Cisco switch refresh lease agreement (year 4 of 5)	70,000	
	Cisco phone refresh lease agreement (year 5 of 5)	50,000	
	M365 Phase 2 Select Department Implementation	80,000	
	Computer Systems MFA	25,000	
	Contingency	20,000	
<b>2027 IT Projects</b>		<b>\$305,000</b>	
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	<b>Project Description</b>	<b>Estimated Capital Fund Expenditure</b>	<b>Estimated Expenditure from Other Source</b>
<b>2028</b>			
	Computer Replacement Program (annual allocation)	60,000	
	Cisco Switch Refresh (Lease Agreement Year 5 of 5)	70,000	
	M365 Phase 3 Select Department Implementation	80,000	
	Milestone Server Replacements	80,000	
	Contingency	20,000	
<b>2028 IT Projects</b>		<b>\$310,000</b>	
<b>2029</b>			
	Computer Replacement Program (annual allocation)	60,000	
	M365 Phase 4 Select Department Implementation	100,000	
	Contingency	20,000	
<b>2029 IT Projects</b>		<b>\$180,000</b>	
<b>2030</b>			
	Computer Replacement Program (annual allocation)	60,000	
	Contingency	20,000	
<b>2030 IT Projects</b>		<b>\$80,000</b>	

# SHERIFF VEHICLE DIVISION PLAN

Type	Description	Terms	Annual Expenditure
<b>2026</b>			
New Purchase	2026 Dodge Durango & Upfit	Purchase	74,000
New Purchase	2026 Dodge Durango & Upfit	Purchase	74,000
New Purchase	2026 Dodge Durango & Upfit	Purchase	74,000
New Purchase	2026 Jeep Grand Cherokee (Jail Captain)	Purchase	50,000
New Purchase	2026 Jeep Grand Cherokee (Undersheriff)	Purchase	55,000
<b>2026 Sheriff Vehicle Division Total</b>			<b>\$327,000</b>
<b>2027</b>			
New Purchase	2027 Dodge Durango & Upfit	Purchase	68,000
New Purchase	2027 Dodge Durango & Upfit	Purchase	68,000
New Purchase	2027 Dodge Durango & Upfit	Purchase	68,000
New Purchase	2027 Dodge Durango & Upfit	Purchase	68,000
New Purchase	2027 Vehicle (Detective 2)	Purchase	55,000
New Purchase	2027 Dodge Ram & Upfit (Marine Patrol)	Purchase	80,000
New Purchase	2027 Chevy Silverado & Upfit (Animal Control)	Purchase	80,000
Used Purchase	Used Vehicle Replacement (RHINO)	Purchase	30,000
<b>2027 Sheriff Vehicle Division Total</b>			<b>\$517,000</b>
<b>2028</b>			
New Purchase	2028 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2028 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2028 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2028 Chevy Tahoe & Upfit	Purchase	90,000
<i>(continued on next page)</i>			

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Type	Description	Terms	Annual Expenditure
<b>2028</b>			
New Purchase	2028 Vehicle (Detective 3)	Purchase	65,000
New Purchase	2028 Vehicle (Road Captain)	Purchase	80,000
Used Purchase	Used Vehicle Replacement (RHINO)	Purchase	30,000
<b>2028 Sheriff Vehicle Division Total</b>			<b>\$535,000</b>
<b>2029</b>			
New Purchase	2029 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2029 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2029 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2029 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2029 Vehicle (Sheriff)	Purchase	65,000
New Purchase	2029 Vehicle (Dispatch Director)	Purchase	50,000
New Purchase	2029 Marine Patrol Boat and Trailer	Purchase	60,000
<b>2029 Sheriff Vehicle Division Total</b>			<b>\$535,000</b>
<b>2030</b>			
New Purchase	2030 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2030 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2030 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2030 Chevy Tahoe & Upfit	Purchase	90,000
New Purchase	2030 Chevy Tahoe & Upfit (K9)	Purchase	95,000
New Purchase	2030 Vehicle & Upfit (Marine Patrol)	Purchase	80,000
<b>2030 Sheriff Vehicle Division Total</b>			<b>\$535,000</b>

# BUILDING & GROUNDS VEHICLE/ EQUIPMENT DIVISION PLAN

Type	Description	Terms	Annual Expenditure
<b>2026</b>			
New Purchase	Replace 2013 Sierra Truck/Plow	Purchase	65,000
New Purchase	Replace 2014 Kubota No Plow	Purchase	30,000
<b>2026 BG V/E Division Total</b>			<b>\$95,000</b>
<b>2027</b>			
New Purchase	Replace 2011 Ford Van	Purchase	40,000
New Purchase	Replace 2015 Kubota/Plow	Purchase	32,000
<b>2027 BG V/E Division Total</b>			<b>\$72,000</b>
<b>2028</b>			
New Purchase	Replace JD 2350 Tractor	Purchase	57,500
New Purchase	Replace 2013 Gravely Pro Stance Mower	Purchase	10,000
<b>2028 BG V/E Division Total</b>			<b>\$67,500</b>
<b>2029</b>			
New Purchase	Replace 2009 GMC Canyon	Purchase	50,000
New Purchase	Replace Gravely 472 Zero Turn Mower	Purchase	18,000
<b>2029 BG V/E Division Total</b>			<b>\$68,000</b>
<b>2030</b>			
New Purchase	Replace 2013 Ford Van	Purchase	40,000
New Purchase	Replace 2013 Ford Fiesta	Purchase	30,000
<b>2030 BG V/E Division Total</b>			<b>\$70,000</b>

# OTHER DEPARTMENT VEHICLE/ EQUIPMENT DIVISION PLAN

Type	Description	Terms	Annual Expenditure
<b>2026</b>			
New Purchase	Emergency Management Vehicle	Purchase	55,000
<b>2026 Other Department V/E Division Total</b>			<b>\$55,000</b>

# TECUMSEH PRODUCTS DIVISION PLAN

	Description	Annual Expenditure
<b>2026</b>		
	Property Maintenance	\$20,000

# JUDICIAL BUILDING DIVISION PLAN

	Description	Annual Expenditure
<b>2026</b>		
	Building Renovations	\$2,000,000

## Appendix A - Executive Summary | Airport CIP

Dev Year	Project Description
2025	Install Runway Visual Guidance System-Runway 5 REILs-Construction
2025	Acquire Easement for Approaches-Runway 23 (Parcels E77, E79, E85 & E87)-Land Acquisition
2025	Obstruction Marking/Lighting/Removal (Non-Hazard)-Rwy 5/23 (Existing) Easements ~14 parcels-Design
2025	Obstruction Marking/Lighting/Removal (Non-Hazard)-Rwy 5/23 (Existing) Easements ~14 parcels-Construction
2025	Install Runway Visual Guidance System-Runway 5 REILs-Design
2026	Reconstruct Taxiway-A (Parallel for Rwy 5/23)-Design
2027	Reconstruct Taxilane-East Hangar Taxilane-Design
2027	Reconstruct Taxiway-A (Parallel for Rwy 5/23)-Construction
2028	Reconstruct Taxilane-East Hangar Taxilane-Construction
2028	Expand Apron-Terminal Apron-Design
2028	Install Runway Visual Guidance System-Reimbursable Agreement for Replace Runway 5 REILs-N/A
2029	Expand Apron-Terminal Apron-Construction

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

### Executive Summary

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The Lenawee County Central Dispatch Center is the only Public Safety Answering Point (PSAP) in Lenawee County. All 911 calls for service are received by our Emergency Dispatchers, who then dispatch emergency services for each call. The Dispatch Center is currently funded by a 911 Telephone Surcharge, which is still the most common source of funding for Dispatch Centers in our State. In 2016, Lenawee County Voters passed a telephone surcharge increase to \$3.00 per device, providing the necessary funding to replace an aging radio communication system by installing towers and purchasing 800MHz radio equipment for all Lenawee County First Responders. Additional enhancements from 2016, included the establishment of an Assistant 911 Director position, and the addition of two Emergency Dispatcher positions. In addition, technology enhancements were made, to include a new 911 phone system, upgraded Computer Aided Dispatch (CAD) software and equipment, including live stream video, and the ability to receive 911 calls via text message. The surcharge increase passed by the voters in 2016, is due for renewal in this November's general election. As will be documented in this five-year plan, that same funding amount will be necessary to ensure staffing and technology needs can be met for the future, allowing our 911 Center to provide our citizens with the best possible service. This document, developed by members of the 911 Board, will identify the future needs of our Dispatch Center over the next five years, broken down by target implementation dates.

As you will read in the following paragraphs, key enhancements in personnel positions, technology, and infrastructure have been identified.

These enhancements include:

- Mental health services for employees
- Increase emergency dispatcher staffing to ensure adequate staffing
- Funding for a Computer Aid Dispatch Administrator position to ensure information provided to first responders is accurate during an emergency
- Needs assessment for additional office space for employees

In addition to enhancements, funding must be set to ensure the payoff of the radio system debt, as well as purchasing radio equipment that may reach end of service life in the next 5 to 6 years.

It is critical that this document be revisited annually to keep current on evolving technology needs, and that this plan be incorporated into the overall Lenawee County Strategic Plan, ensuring that public safety remains on the forefront. For questions concerning information provided in this document, please contact Lenawee County 911 Director, Lt Corinne Perdue at 517-264-5373.

## Appendix B - Executive Summary | 911 Five-Year Strategic Plan Identified Needs

In order to enhance service provided by Central Dispatch for area residents and first responders, the subcommittee identified several areas for personnel, infrastructure and technology enhancements. The below table will outline each identified need and its target implementation dates.

Identified Need: Personnel	Purpose	Projected Implementation Date	Estimated Cost <u>Wages &amp; Benefits</u>
Computer Aided Dispatch (CAD) Administrator	Maintain up-to-date CAD data, including personnel, mapping, and other vital information.	2026	2026 - \$103,500 2027 - \$107,000 2028 - \$110,500 2029 - \$114,500 2030 - \$118,500
Additional Emergency Dispatchers (2 Position)	Increase staffing by two positions to ensure an effective minimum staffing level during each shift.	2026	2026 - \$172,300 2027 - \$178,700 2028 - \$185,500 2029 - \$192,700 2030 - \$200,300
Mental Health Program	Research and implement mental health services for employees.	2026-2027	To Be Assessed
Identified Need: Non-Personnel	Purpose	Projected Implementation Date	Estimated Cost
Increase Office Space	Conduct a needs assessment to determine the most effective way to increase office space.	2025-2026	\$25,000

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

Identified Need: Other Capital Costs	Purpose	Projected Implementation Date	Estimated Cost
Funding for 800 MHz Radio System	Pay off 800 MHz radio system debt balance	2025-2027	\$2,402,000
Technology Updates	Maintain and adopt up-to-date technology applications	2025-2030	\$100,000/yr
Identified Need: Future Capital Costs	Purpose	Projected Implementation Date	Estimated Cost
Office Space	Implement recommendations from needs assessment.	2030-2035 (Future 5-year Plan)	\$2,000,000 - \$7,000,000 (estimate)
800 MHz Radio Equipment	Replace current radio equipment as it reaches end-of-life.	2030-2035 (Future 5-year Plan)	\$10,000,000 (estimate)