



MARK A. HACKEL
COUNTY EXECUTIVE

MACOMB COUNTY
OFFICE OF COUNTY EXECUTIVE

MARK F. DELDIN
CHIEF DEPUTY COUNTY EXECUTIVE

October 1, 2024

Chairman Don Brown. and
Macomb County Board of Commissioners
One S. Main, 9th Floor
Mt. Clemens, MI. 48043

Re: 2025-2029 Five Year Capital Plan

In accordance with Section 8.6.2 of the County Charter, I am pleased to submit to the Board the five year capital plan for the years 2025 through 2029. The capital plan serves as a long-term planning tool that will enable the County to properly assess, develop, replace, improve and maintain its land, buildings and technological infrastructure. The preparation of the capital plan is critical to ensuring that the County can continue to deliver services to the public in the most efficient and cost effective manner. Projects included in the plan are classified into the following two categories:

Repair or Replacement of Existing Buildings and Equipment - The projects included in this category include numerous projects related to the replacement of critical components of the heating, cooling and electrical systems in many of the buildings owned by the County, much of which is 40-50 years old, as well as windows in the Old County Building.

Technology Systems and Infrastructure - Technology continues to play an increasingly larger role in how citizens, visitors, businesses and employees conduct business with the County. Therefore, it is critical that the County maintain and continually upgrade its technological infrastructure. Projects included in this category include server and storage space upgrades, software and operating system upgrades as well as software upgrades for various departments.

The plan identifies \$66.9 million in projects to be financed over the next five years using State, Federal and Local funds and contributions from the General Fund as outlined in the plan.

Sincerely,

A handwritten signature in blue ink that reads "Mark A. Hackel".

Mark A. Hackel
Macomb County Executive

Macomb County, Michigan
Capital Improvement Plan Summary
2025-2029

Item	Description	2025	2026	2027	2028	2029	5 Yr Total	Funding Source					
								Gen Fund	Grants/Donations	Bonds	Cap Improve Fund	Other Sources	Total
Building Projects													
Admin Bldg	Treasurer's Office Remodel	\$ 750,000	\$ -	\$ -	\$ -		\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Admin Bldg	Underground Parking Garage Renovation	1,125,000	-	-	-	-	1,125,000	1,125,000	-	-	-	-	1,125,000
Animal Control	Outfall Repair	75,000	-	-	-	-	75,000	75,000	-	-	-	-	75,000
Old County Bldg	Replace Condensate Receivers & Pumps for High Pressure Boilers	-	300,000	-	-	-	300,000	300,000	-	-	-	-	300,000
Old County Bldg	Replace Emergency Generators (2)	-	935,000	-	-	-	935,000	935,000	-	-	-	-	935,000
Old County Bldg	Replace Windows	-	5,000,000	-	-	-	5,000,000	5,000,000	-	-	-	-	5,000,000
Circuit Court Building	Replacement of Electrical Substation Switches, Controls, Feeds, and (3) Federal Pacific Panels*	750,000	-	-	-	-	750,000	750,000	-	-	-	-	750,000
Circuit Court Building	Replace (2) Heat Exchangers	-	-	165,000	-	-	165,000	165,000	-	-	-	-	165,000
Clemens Center	New Building Signage	300,000	-	-	-	-	300,000	300,000	-	-	-	-	300,000
Freedom Hill	Pole Barn Replacement	500,000	-	-	-	-	500,000	400,000	-	-	-	100,000	500,000
Faith Christian	Misc. Remodeling	6,700,000					6,700,000	3,039,000				3,661,000	6,700,000
Hall Rd Warehouse	Renovation to F&O main office & relocation of Purchasing	1,500,000					1,500,000	1,500,000					1,500,000
Hall Rd Warehouse	Boiler Replacement	185,000					185,000	185,000					185,000
	Wertz Warehouse Replace (2) Roof Top Units & add gas air curtain above roll up door		600,000				600,000	600,000					600,000
Wertz Warehouse	SWAT Locker Room Build Out	50,000					50,000	50,000					50,000
Jail	Rooftop Unit for Gun Range	575,000					575,000	575,000					575,000
Jail	Main Sanitary line replacement	175,000					175,000	175,000					175,000
Jail	Replace Generator Fuel Tank	200,000					200,000	200,000					200,000
Jail	Loading Dock Renovation		405,000				405,000	405,000					405,000
Jail	Elizabeth Street Pump Station Electric Panel Relocation	145,000					145,000	145,000					145,000
Jail	Medical & Freight Elevator(s)	285,000					285,000	285,000					285,000
Juvenile Justice Center	Replace (2) Air Cooled Chiller Units	475,000					475,000	475,000					475,000
Juvenile Justice Center	Replace (2) Boilers w/High Efficiency Hot Water Boilers			300,000			300,000	300,000					300,000
Medical Examiner's Office	Replacement of (2) Rooftop HVAC Units (RTU)		200,000				200,000	200,000					200,000
Mt Clemens Health	Demolition		750,000				750,000	750,000					750,000
New Baltimore Court	Replace Boilers (2) & (1) Rooftop HVAC Unit (RTU)				300,000		300,000	300,000					300,000
Old Central Receiving	Replace Transformer & Pad*	85,000					85,000	85,000					85,000
Parking Deck	Snow Melt System Installation	150,000					150,000	50,000					50,000
Public Works Building	Replace (2) Boilers		150,000				150,000	150,000					150,000
Public Works Building	Replace (4) Air Conditioning Condenser Units		250,000				250,000	250,000					250,000
Public Works Building	Installation of Full Building Emergency Generator*	225,000	225,000				450,000	450,000					450,000
Talmer Building	Boiler & Rooftop Unit Replacement	800,000					800,000	800,000					800,000
Verkuilen Building	Addition & Renovation						-	-					-
County-Wide	Campus-Wide - Sanitary/Storm/Water Main Condition Survey and Asset Management Plan	200,000					200,000	200,000					200,000

Macomb County, Michigan
Capital Improvement Plan Summary
2025-2029

Item	Description	2025	2026	2027	2028	2029	5 Yr Total	Funding Source					Total
								Gen Fund	Grants/Donations	Bonds	Cap Improve Fund	Other Sources	
Building Management System	Replacement/Upgrades/Additons	50,000	25,000	15,000	15,000	15,000	120,000	120,000	-	-	-	4,511,000	120,000
		15,300,000	8,840,000	480,000	315,000	15,000	24,950,000	20,339,000	-	-	-	4,511,000	24,850,000
Technology Projects													
BOC	Audit Images in OnBase, Documents on Demand and Agenda Management System	50,000					50,000	50,000					50,000
BOC	Texting solution via Leidos	15,000					15,000	15,000					15,000
BOC	Digital Signage	10,000					10,000	10,000					10,000
Circuit court	FTR monitoring solution	24,000	-	-	-	-	24,000	24,000	-	-	-	-	24,000
Circuit court	OnBase - TrueFile Case Feed Process Update	63,000	-	-	-	-	63,000	63,000	-	-	-	-	63,000
Circuit court	Collect Software	100,000	-	-	-	-	100,000	100,000	-	-	-	-	100,000
Circuit court	DIP Pre-Processor enhancement	2,000	-	-	-	-	2,000	2,000	-	-	-	-	2,000
Circuit court	AI Smartbench for Referees	74,000	-	-	-	-	74,000	74,000	-	-	-	-	74,000
Circuit court	Keyscan access to media room	35,000	-	-	-	-	35,000	35,000	-	-	-	-	35,000
Circuit court	OnBase - Web MS Outlook Integration	20,000	-	-	-	-	20,000	20,000	-	-	-	-	20,000
Circuit court	Migration to Probate Court Workflow & Unity licensing	155,000	-	-	-	-	155,000	155,000	-	-	-	-	155,000
Circuit court	Courts AV Technology Upgrade	1,146,000	1,146,000	-	-	-	2,292,000	2,292,000	-	-	-	-	2,292,000
County Clerk	ES&S upgrade	33,000	200,000	-	-	-	233,000	233,000	-	-	-	-	233,000
County Clerk	Elections workers training platform	100,000	-	-	-	-	100,000	100,000	-	-	-	-	100,000
County Clerk	CVT's Elections night results reporting	30,000	-	-	-	-	30,000	30,000	-	-	-	-	30,000
County Clerk	Historical Election records	16,000	-	-	-	-	16,000	16,000	-	-	-	-	16,000
County Clerk	Replace payment system	21,000	-	-	-	-	21,000	21,000	-	-	-	-	21,000
County Clerk	CourtHouse Technologies enhancements	45,000	-	-	-	-	45,000	45,000	-	-	-	-	45,000
County Clerk	Construction: CPL rework into lobby of 120 North	18,000	-	-	-	-	18,000	18,000	-	-	-	-	18,000
County Clerk	Construction: 32 Market Storage area	14,000	-	-	-	-	14,000	14,000	-	-	-	-	14,000
County Clerk	Property spine expansion	-	175,000	-	-	-	175,000	175,000	-	-	-	-	175,000
County Clerk	Renovations of Election Conference room	42,000	-	-	-	-	42,000	42,000	-	-	-	-	42,000
Community Corrections	Automated phone calls	125,000	-	-	-	-	125,000	125,000	-	-	-	-	125,000
Finance	Strategic Sourcing	-	350,000	-	-	-	350,000	350,000	-	-	-	-	350,000
Finance	Workday Integration with First State Bank for EFT	25,000	-	-	-	-	25,000	25,000	-	-	-	-	25,000
Finance	Rework Small Conference room & small training room	16,000	-	-	-	-	16,000	16,000	-	-	-	-	16,000
Finance	Workday Integration & Upgrade	10,000	-	-	-	-	10,000	10,000	-	-	-	-	10,000
Finance	BrightSign	3,500	-	-	-	-	3,500	3,500	-	-	-	-	3,500
Finance	People analytics & Workday help	161,250	-	-	-	-	161,250	161,250	-	-	-	-	161,250
Facilities	Traffic & Safety Parking Structure upgrade	62,000	-	-	-	-	62,000	62,000	-	-	-	-	62,000
Health Department	Morgue Imaging	60,000	-	-	-	-	60,000	60,000	-	-	-	-	60,000
Health Department	WIC Wifi enhancement	15,000	-	-	-	-	15,000	15,000	-	-	-	-	15,000

Macomb County, Michigan
Capital Improvement Plan Summary
2025-2029

Item	Description	2025	2026	2027	2028	2029	5 Yr Total	Funding Source					
								Gen Fund	Grants/Donations	Bonds	Cap Improve Fund	Other Sources	Total
Health Department	Central Intake System	-	4,500,000	4,500,000	-	-	9,000,000	9,000,000	-	-	-	-	9,000,000
HCS	Surveillance cameras	310,000	-	-	-	-	310,000	310,000	-	-	-	-	310,000
HRLR	Workday messaging	20,000	-	-	-	-	20,000	20,000	-	-	-	-	20,000
HRLR	Workday Phase 3 voluntary benefits	12,000	-	-	-	-	12,000	12,000	-	-	-	-	12,000
HRLR	Digital Signage	10,000	-	-	-	-	10,000	10,000	-	-	-	-	10,000
HRLR	Recruiting	-	50,000	-	-	-	50,000	50,000	-	-	-	-	50,000
HRLR	Workday accelerate	-	200,000	-	-	-	200,000	200,000	-	-	-	-	200,000
Information Technology	Compute & Storage growth	130,000	41,000	590,000	13,000	13,000	787,000	787,000	-	-	-	-	787,000
Information Technology	Isilon, Power Protect & Cloud financed payments	377,684	-	-	-	-	377,684	377,684	-	-	-	-	377,684
Information Technology	Software defined networking (network refresh) financed payments	1,065,394	-	-	4,000,000	4,000,000	9,065,394	9,065,394	-	-	-	-	9,065,394
Information Technology	Zero Trust (IAM, SASE, Microsegmentation)	523,000	120,000	-	-	-	643,000	643,000	-	-	-	-	643,000
Information Technology	Miscellaneous Upgrades to enhance infrastructure	692,000	40,000	46,000	-	-	778,000	778,000	-	-	-	-	778,000
Information Technology	Surveillance cameras replacement	-	400,000	-	-	-	400,000	400,000	-	-	-	-	400,000
Information Technology	Manage, Detect & Respond (SOC/NOC)	-	250,000	250,000	250,000	250,000	1,000,000	1,000,000	-	-	-	-	1,000,000
Information Technology	Video Wall replacement	2,000,000	-	-	30,000	-	2,030,000	1,030,000	-	-	-	1,000,000	2,030,000
Information Technology	UPS replacements of EOL equipment	345,000	104,000	-	-	-	449,000	449,000	-	-	-	-	449,000
Information Technology	Data Classification - Pilot & rfp consulting	60,000	240,000	-	-	-	300,000	300,000	-	-	-	-	300,000
Information Technology	Electronic Document Management	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-	-	-	-	500,000
Information Technology	Data Management & Analytics	-	250,000	-	-	-	250,000	250,000	-	-	-	-	250,000
Information Technology	DAS System	105,000	63,000	63,000	63,000	63,000	357,000	357,000	-	-	-	-	357,000
Information Technology	Upgrade Surveillance to accommodate badging for Sheriff - CIAC	-	286,000	-	-	-	286,000	286,000	-	-	-	-	286,000
Information Technology	ServiceNow - IT Service Management & Operations Management	-	195,000	165,000	-	-	360,000	360,000	-	-	-	-	360,000
Information Technology	Web enhancements	100,000	50,000	50,000	50,000	50,000	300,000	300,000	-	-	-	-	300,000
Information Technology	Next Gen Data Center	-	100,000	-	-	-	100,000	100,000	-	-	-	-	100,000
Information Technology	Teleconferencing overhaul	75,000	39,000	46,000	-	-	160,000	160,000	-	-	-	-	160,000
Information Technology	Webex calling	-	255,000	-	-	-	255,000	255,000	-	-	-	-	255,000
Information Technology	NVR for COMTEC Head End	177,000	-	-	-	-	177,000	177,000	-	-	-	-	177,000
Information Technology	Microsoft O365 migration - GoogleDrive to OneDrive	500,000	-	-	-	-	500,000	500,000	-	-	-	-	500,000
Sheriff	Washington Twp Substation - Wireless & Hardware	24,000	-	-	-	-	24,000	24,000	-	-	-	-	24,000
Sheriff	Training Division upgrade	160,000	-	-	-	-	160,000	160,000	-	-	-	-	160,000
Sheriff	Replace Sheriff scheduler	-	250,000	-	-	-	250,000	250,000	-	-	-	-	250,000
Sheriff	Jail Door Intercom System	-	4,500,000	-	-	-	4,500,000	4,500,000	-	-	-	-	4,500,000
Sheriff	Mobile Command post (IT equipment)	35,000	-	-	-	-	35,000	35,000	-	-	-	-	35,000
Sheriff	Forensic Lab Storage	75,000	-	-	-	-	75,000	75,000	-	-	-	-	75,000
Sheriff	Jail Tracker modules (Court Transport & JailBond)	-	98,000	-	-	-	98,000	98,000	-	-	-	-	98,000

Macomb County, Michigan
Capital Improvement Plan Summary
2025-2029

Item	Description	2025	2026	2027	2028	2029	5 Yr Total	Funding Source					
								Gen Fund	Grants/Donations	Bonds	Cap Improve Fund	Other Sources	Total
OCE	CRM	88,000					88,000	88,000	-	-	-	-	88,000
Emerg Mgmt	Billing & Inventory management	-	75,000	-	-	-	75,000	75,000	-	-	-	-	75,000
Emerg Mgmt	Conference room tech	-	6,000				6,000	6,000	-	-	-	-	6,000
OSS	Phone monitoring solution	6,000					6,000	6,000	-	-	-	-	6,000
Planning	Neighborly	40,000					40,000	40,000	-	-	-	-	40,000
Planning	SalesForce API's, Community Connectors & Enhancements & integrations	80,000	35,000	35,000	35,000	35,000	220,000	220,000	-	-	-	-	220,000
Planning	Earthcam	25,000	-	-	-	-	25,000	25,000	-	-	-	-	25,000
Planning	Cloud based Test Environment for GIS	20,000	250,000	-	-	-	270,000	270,000	-	-	-	-	270,000
Prosecuting Attorney	Backscanning	-	287,000	-	-	-	287,000	287,000	-	-	-	-	287,000
Prosecuting Attorney	District Courts Computer Equipment	49,000	-	-	-	-	49,000	49,000	-	-	-	-	49,000
Prosecuting Attorney	Upgrade Axon Evidence to Axon Justice Premier Enterprise		135,000	-	-	-	135,000	135,000	-	-	-	-	135,000
Prosecuting Attorney	Karpel interfaces CASE MGMT SYSTEM	434,000	152,000	197,000	99,000	-	882,000	882,000	-	-	-	-	882,000
Prosecuting Attorney	Kiosk check ins for Courts	-	562,000	-	-	-	562,000	562,000	-	-	-	-	562,000
Public Defender	Wireless Access Points & wireless study	18,000	-	-	-	-	18,000	18,000	-	-	-	-	18,000
Public Works	USACE Stormwater Asset Management Project	197,335	-	-	-	-	197,335	197,335	-	-	-	-	197,335
Treasurer	BS&A move to the cloud	-	335,000	-	-	-	335,000	335,000	-	-	-	-	335,000
Treasurer	Convert breakroom to training room	20,000	-	-	-	-	20,000	20,000	-	-	-	-	20,000
Treasurer	Retrofitting office areas	20,000	-	-	-	-	20,000	20,000	-	-	-	-	20,000
Contingency	Unplanned project contingency	100,000	100,000	100,000	100,000	100,000	500,000	500,000	-	-	-	-	500,000
Technology Subtotal		10,484,163	15,939,000	6,142,000	4,740,000	4,611,000	41,916,163	40,916,163	-	-	-	1,000,000	41,916,163
Total		\$ 25,784,163	\$ 24,779,000	\$ 6,622,000	\$ 5,055,000	\$ 4,626,000	\$ 66,866,163	\$ 61,255,163	\$ -	\$ -	\$ -	\$ 5,511,000	\$ 66,766,163
	Estinate of new projects	-	-	3,378,000	4,945,000	5,374,000	13,697,000						
	Allowance for projects not started	(11,932,873)	(11,150,600)	-	-	-	(23,083,473)						
		<u>\$ 13,851,290</u>	<u>\$ 13,628,400</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 57,479,690</u>						
	Capital Improvement Fund	\$ 3,661,000	\$ -	\$ -	\$ -	\$ -	3,661,000						
	Freedom Hill Park	100,000	-	-	-	-	100,000						
	Delinquent Tax Revolving Fund	750,000	-	-	-	-	750,000						
	Department of Roads	1,000,000	-	-	-	-	1,000,000						
	General Fund	<u>8,340,290</u>	<u>13,628,400</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>51,968,690</u>						
		<u>\$ 13,851,290</u>	<u>\$ 13,628,400</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 57,479,690</u>						