



MARK A. HACKEL
COUNTY EXECUTIVE

MACOMB COUNTY
OFFICE OF COUNTY EXECUTIVE

MARK F. DELDIN
CHIEF DEPUTY COUNTY EXECUTIVE

October 3, 2025

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

Re: 2026-2030 Five-Year Capital Improvement Program & Capital Budget

In accordance with Section 8.6.2 of the County Charter, I am pleased to submit to the Board the five-year capital improvement program and budget for the years 2026 through 2030. The capital plan serves as a long-term planning tool that enables the County to properly assess, develop, replace, improve and maintain its land, buildings, and technological infrastructure. The preparation of the capital plan is crucial to ensuring that the County can continue to deliver services to the public most efficiently and cost-effectively. The plan also includes projects that have historically been categorized as Capital Outlay within the annual budget. Projects included in the plan are classified into the following categories:

Fleet – Annual capital outlay vehicles used by general county departments and the Sheriff's Office, excluding those funded through contracted service areas or grants.

Major Building Projects (New, 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 window replacements and generators for many facilities in the County. It also includes large-scale plans for new buildings and/or remodels such as the Animal Shelter, CIAC, Verkuilen Building, and Majestic/Southwest Health Building. There is also a County Paving Project line item that has been added to start to address the \$40 million in paving identified in a recent Paving Assessment conducted through Facilities & Operations. Department of Roads projects are also included in the plan, all of which are funded through the MTF.

Information Technology - Technology plays an increasingly vital role in how citizens, visitors, businesses, and employees interact with the County. To support this, ongoing investment in the County's technological infrastructure is essential. This category includes projects such as server and storage upgrades, software and operating system enhancements, and department-specific software improvements. It also includes the Annual Capital Needs for Information Technology, which covers routine, day-to-day technology purchases required to support departmental operations.

Equipment – This is inclusive of the Sheriff's Office Taser purchase that was approved by the Board of Commissioners in September 2025. This purchase is funded over 10 years, and the Capital Outlay fund was designated as the source of funding for these subsequent years.

Furniture - This is an annual capital outlay item managed by the Purchasing Department to address furniture requests from departments throughout the year. Several departments have identified specific furniture needs for 2026, which are included in this category.

The program identifies approximately \$430 million in projects that require funding over the next five years. We have identified known Local, State, & Federal funding sources, as well as contributions needed from the General Fund when available. This is our most extensive capital plan in recent years, reflecting the aging building and

infrastructure required in the county, as well as the ongoing investments we need to make each year to ensure that the Elected Officials' Offices and County departments are functioning and serving our residents and community. I look forward to continued conversations with the Board to provide for a solid financial plan for these critical projects.

Sincerely,

A handwritten signature in black ink, appearing to read 'MAH', with a stylized flourish at the end.

Mark A. Hackel
Macomb County Executive

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

								Funding Source				
								Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS					
County Fleet - Vehicles												
	Fleet											
	County General & Sheriff General Vehicles	1,979,245	2,078,207	2,182,118	2,182,118	2,182,118	10,603,805		10,603,805			10,603,805
County Fleet - Vehicles Total		1,979,245	2,078,207	2,182,118	2,182,118	2,182,118	10,603,805		10,603,805			10,603,805
Information Technology												
	Board of Commissioners											
	Audit BOC Meeting Files And Rescan/Index	50,000					50,000		50,000			50,000
	Bright Sign	3,800					3,800		3,800			3,800
	Update The Conference Room	10,000					10,000		10,000			10,000
	Circuit Court											
	FTR Monitoring Solution	19,254					19,254		19,254			19,254
	Onbase - Truefile Case Feed Process Update	47,740					47,740		47,740			47,740
	Expand 5Point Checking System - Repayment	35,000					35,000		35,000			35,000
	Migration To Probate Court Workflow & Unity Licensing	50,000	155,000				205,000		205,000			205,000
	Circuit Court & FOC											
	Courts AV Technology Upgrade	2,500,000					2,500,000		1,925,000	575,000		2,500,000
	Onbase - Web MS Outlook Integration	32,120					32,120		24,732	7,388		32,120
	Clerk's Office											
	ES&S Upgrade	140,000	200,000				340,000		340,000			340,000
	Property Spine Expansion	175,000					175,000		175,000			175,000
	Tyler Enhancements	12,000	12,000				24,000		24,000			24,000
	Vital Records Auto Index		10,000				10,000		10,000			10,000
	Smart Flow Auto Reports	3,000					3,000		3,000			3,000
	Community Corrections											
	Automated Phone Calls	125,000					125,000		125,000			125,000
	County Executive											
	Camera Equipment	3,900					3,900		3,900			3,900
	Countywide											
	Contract Solution		350,000				350,000		350,000			350,000
	Dispatch											
	Smart TV Conference RooMS	4,400					4,400		4,400			4,400
	Emergency Management											
	Emergency Notification System		45,000				45,000		45,000			45,000
	Mobile Command Unit	10,000					10,000		10,000			10,000
	Facilities & Operations											
	Facilities Management Software	10,000					10,000		10,000			10,000
	IT Connectivity For Carpenters & Building Trades	33,932					33,932		33,932			33,932
	Finance											
	Implement The Grant Workday Module		74,400				74,400		74,400			74,400
	Workday - Budget Checking	15,600					15,600		15,600			15,600

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

								Funding Source				
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS	Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
Information Technology	Workday - Budget Module	360,000					360,000		360,000			360,000
	Workday - Expense Tracking		74,400				74,400		74,400			74,400
	Workday - Finance Documents Auto Retrieval	9,600					9,600		9,600			9,600
	Workday - Project Module	31,200					31,200		31,200			31,200
	Workday - Square Integration	31,680					31,680		31,680			31,680
	Workday - Teller Integration	40,800					40,800		40,800			40,800
	Workday - Tracking Assets & Suppliers		28,800				28,800		28,800			28,800
	Conference Room Projector Replacement	5,000					5,000		5,000			5,000
Health & Community Services												
	Central Intake Data System For County Services		4,500,000	4,500,000			9,000,000		9,000,000			9,000,000
	Verk Cafeteria - Conference Room Upgrade			90,000			90,000		90,000			90,000
	Verk Senior Auditorium- Conference Room Upgrade	90,000					90,000		90,000			90,000
	Verk Small Conference Room #1 Upgrade			15,000			15,000		15,000			15,000
	Verk Small Conference Room #2 Upgrade			15,000			15,000		15,000			15,000
Health Department												
	Accela Phase 5	25,000					25,000		25,000			25,000
	Badge Readers At Medical Examiners Office	20,000					20,000		20,000			20,000
	Medical Examiner Sample Device	65,000					65,000		65,000			65,000
	New EHR System Equipment	134,422					134,422		134,422			134,422
	Ocus 40M Scanner	65,000					65,000		65,000			65,000
	Quincy MiHIN Interface	10,000					10,000		10,000			10,000
	Verk Wifi Study	10,000					10,000		10,000			10,000
	Install Badge Readers & Cameras At Various Locations	355,000					355,000			355,000		355,000
Human Resources & Labor Relations												
	Digital Signage	3,800					3,800		3,800			3,800
	Workday - Check In - Check Out	4,800					4,800		4,800			4,800
	Workday - Enhancement Module Buildout		57,600				57,600		57,600			57,600
	Workday - Flex Time	25,000					25,000		25,000			25,000
	Workday - HCM In Depth Review	50,000					50,000		50,000			50,000
	Workday - Help Enhancement Module		84,116				84,116		84,116			84,116
	Workday - Incident Reports		48,000				48,000		48,000			48,000
	Workday - Performance Evaluations		6,000				6,000		6,000			6,000
	Workday - Recruiting And Leaves Enhancements	50,000					50,000		50,000			50,000
	Workday - People Analytics Purchase & Implement		142,800				142,800		142,800			142,800
Information Technology												
	Annual Operational Equipment Needs - Countywide	2,315,039	500,000	300,000	350,000	900,000	4,365,039		4,365,039			4,365,039
	Cloud Backups For O365		89,842				89,842		89,842			89,842
	Computer, Storage & Backups	150,000		513,000	13,000	13,000	1,279,000		1,279,000			1,279,000
	Contingency		100,000	100,000	100,000	100,000	400,000		400,000			400,000
	Data Management & Analytics	250,000					250,000		250,000			250,000
	Electronic Document Management	100,000	300,000	300,000	300,000	300,000	1,300,000		1,300,000			1,300,000
	Firewall Refresh		395,000				395,000		395,000			395,000
	ICC Videowall Refresh		270,000				270,000		270,000			270,000
	Infotech	150,000	160,000				310,000		310,000			310,000
	Manage, Detect & Respond (Soc/Noc)	250,000	250,000	250,000	250,000	250,000	1,250,000		1,250,000			1,250,000
	Miscellaneous Upgrades To Enhance Infrastructure	300,000	40,000	46,000	46,000	46,000	478,000		478,000			478,000
	Next Gen Data Center		100,000				100,000		100,000			100,000
	Ph 2 Avigilon Badge Readers Replacement	886,440					886,440		886,440			886,440

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

							Funding Source					
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS	Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
Information Technology	Replace Room Kits		45,527				45,527		45,527			45,527
	SDN Refresh		1,600,000	1,600,000	1,600,000	1,600,000	6,400,000		6,400,000			6,400,000
	Service Now - IT Service & Operations Management		250,000				250,000		250,000			250,000
	Service Now - Strategic Portfolio Management		125,000				125,000		125,000			125,000
	Surveillance Camera Replacements		400,000				400,000		400,000			400,000
	Web Enhancements	100,000	50,000	50,000	50,000	50,000	300,000		300,000			300,000
	Webex Calling (Cloud Calling)		380,291	380,291	380,291		1,140,873		1,140,873			1,140,873
	Wireless Refresh		246,126				246,126		246,126			246,126
	Zero Trust Framework and DIP	180,000	180,000	180,000	180,000	180,000	900,000		900,000			900,000
	Fresh Service Upgrade	160,000					160,000		160,000			160,000
	SQL Upgrade (Court View, Sccm, Etc.)	50,000	100,000				150,000		150,000			150,000
Juvenile Justice Center												
	CCTV System Upgrade (Replace Existing System)	812,703					812,703		812,703			812,703
Office of Senior Services												
	Phone Monitoring Solution	6,000					6,000		6,000			6,000
Planning & Economic Development												
	Arial Photo Flight Storage 2 Tb	22,000					22,000		22,000			22,000
	Earthcam	10,000					10,000		10,000			10,000
	ESRI Cloud Based Test Environment & Upgrades	72,295	50,000				122,295		50,000		72,295	122,295
	Salesforce APIS , Community Connectors & Enhancements	100,000	35,000	35,000	35,000	35,000	240,000		240,000			240,000
Prosecuting Attorney												
	Axon Evidence Upgrade To Premiere Enterprise	30,000					30,000		30,000			30,000
	Back Scanning		273,000				273,000		273,000			273,000
	District Courts Computer Equipment		49,000				49,000		49,000			49,000
	Dual Monitor Solution		134,934				134,934		134,934			134,934
	Karpel & Sentencing Guidelines		45,600				45,600		45,600			45,600
	Karpel Core/TiMS Integration		32,000				32,000		32,000			32,000
	Karpel Pbk - Best Practice Audit & Training	20,000	20,000	20,000	20,000	20,000	100,000		100,000			100,000
	Karpel Pbk - Motorola Integration		36,000				36,000		36,000			36,000
	Karpel Pbk & CLEMIS Integration - East Pointe Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Roseville	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Centerline Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Fraser Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration JMS - Roseville	40,500					40,500			40,500		40,500
	Karpel Pbk & CLEMIS Integration - Metroparks Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Shelby Twp Pd	24,000					24,000		24,000			24,000
	Karpel Pbk & CLEMIS Integration - St Clair Shores Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Utica Pd	18,000					18,000		18,000			18,000
	Karpel Pbk & CLEMIS Integration - Warren	18,000					18,000		18,000			18,000
	Karpel Pbk Custom Reports	30,000					30,000		30,000			30,000
	Kiosk Check-Ins For Courts		562,000				562,000		562,000			562,000
	Replace Digital Evidence System		275,000				275,000		275,000			275,000
	Workday Job Shadowing		50,000				50,000		50,000			50,000
	Karpel Pbk Court View Integration & Enhancement			98,000			98,000		98,000			98,000
Public Works												
	Usace Final Year Storm Water Mgmt.	860,835					860,835		194,334		666,501	860,835

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

								Funding Source				
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS	Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
Information Technology	Purchasing											
	Access Control For LEIN In Warehouse	53,635					53,635		53,635			53,635
	Workday - Rework Inventory & Purchase Orders	180,000					180,000		180,000			180,000
	Workday -OEX Punchout And Birt Supplier’S Catalog	20,000					20,000		20,000			20,000
	Bright Sign	3,500					3,500		3,500			3,500
	Sheriff's Office											
	Replace Sheriff Scheduler	325,000					325,000		325,000			325,000
	RFID Future Replacement		100,000				100,000		100,000			100,000
	RFID Upgrade	35,012					35,012		35,012			35,012
	Security Electronics For Existing Jail Towers	5,200,582					5,200,582		5,200,582			5,200,582
	Training Division Mobile Recruiting Event Solution	10,683					10,683		10,683			10,683
	Training Division Upgrade Software	44,000					44,000		44,000			44,000
	Training Division AV Equipment	60,000					60,000		60,000			60,000
	Treasurer											
	BS&A Move To Cloud		335,000				335,000		335,000			335,000
Information Technology Total		17,663,272	13,957,436	8,492,291	3,324,291	3,494,000	46,931,290		45,214,606	937,388	779,296	46,931,290
Purchasing - Furniture												
	Purchasing											
	Countywide Furniture Fund	260,000	275,000	275,000	275,000	275,000	1,360,000		1,360,000			1,360,000
Purchasing - Furniture Total		260,000	275,000	275,000	275,000	275,000	1,360,000		1,360,000			1,360,000
Major Building Project - Facilities & Operations												
	Administration & Talmer											
	New Door Hardware & Rekeying	130,000					130,000		130,000			130,000
	Administration Building											
	Admin Building Snow Melt System Parking Deck	200,000					200,000		200,000			200,000
	Plaza & Parking Garage Repair & Rehab	2,000,000					2,000,000		2,447,500			2,447,500
	Waterproofing & Repair Tunnel	2,000,000					2,000,000		2,000,000			2,000,000
	Elevator Modernization		2,447,500				2,447,500		2,000,000			2,000,000
	Animal Shelter											
	New Building		42,000,000				42,000,000		42,000,000			42,000,000
	Circuit Court											
	Exterior Lighting	50,000					50,000		750,000			750,000
	Electrical IteMS Replacement	750,000					750,000		50,000			50,000
	Holding Cell Renovation	1,100,000					1,100,000		165,000			165,000
	Heat Exchangers (2) Replacement		165,000				165,000		1,100,000			1,100,000
	Clemens Center											
	Building Signage	300,000					300,000		300,000			300,000
	COMTEC											
	Dispatch Center Remodel	1,650,000					1,650,000				1,650,000	1,650,000
	Elevator Modernization		500,000				500,000		500,000			500,000

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

								Funding Source				
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS	Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
Major Building Project - F	County Building											
	Emergency Generator Replacement	85,000					85,000		85,000			85,000
	Window Replacement	500,000	4,500,000				5,000,000		850,000			850,000
	High Pressure Boilers Replacement		400,000				400,000		400,000			400,000
	Generator Replacement		850,000				850,000		5,000,000			5,000,000
	District Court - Romeo											
	Building Modifications (Hardware/Access Control)	350,000					350,000		500,000			500,000
	Building Façade Repair	500,000					500,000		350,000			350,000
	District Court -New Baltimore											
	HVAC & Boilers (S) Replacement			350,000			350,000		350,000			350,000
	Executive Office											
	Lobby Remodel & Upgrade	330,000					330,000		330,000			330,000
	Facilities & Operations											
	Miscellaneous Buildings Paving Projects	1,500,000	1,500,000	5,000,000	5,000,000	5,000,000	18,000,000		18,000,000			18,000,000
	Building Mgmt. System (Upgrades/Additions)	50,000	25,000	25,000			100,000		100,000			100,000
	Freedom Hill											
	Pole Barn	750,000					750,000		750,000			750,000
	Hall Road Warehouse											
	HVAC Rooftop Unit & Gas Curtain Replacement	600,000					600,000		600,000			600,000
	Health Department											
	Demolish Building			750,000			750,000		750,000			750,000
	Jail											
	Handler Unit Replacement For Mental Health Floor											
	Loading Dock Renovation	405,000					405,000		200,000			200,000
	Damper Replacement Ahu2								325,000			325,000
	Fire Sprinkler Head Replacement (Tower & Garage)	325,000					325,000					
	Electrical Repair (Open Neutrals Throughout Tower)	200,000					200,000		405,000			405,000
	Remodel Of Booking & Gym Areas											
	Juvenile Justice Center											
	Air Chiller Units (2) Replacement	500,000					500,000		500,000			500,000
	Water Boiler Units (2) Replacement	250,000					250,000		250,000			250,000
	Macomb Early Childhood Ed Center											
	Building Remodel For Head Start		10,537,000				10,537,000		10,537,000			10,537,000
	Majestic-SW Health											
	Southend Health Facility Remodel	20,916,000					20,916,000		20,916,000			20,916,000
	Martha T Berry											
	Martha T Berry Elevator Upgrade	2,000,000					2,000,000		2,000,000			2,000,000
	Medical Examiner's Office											
	HVAC Units (2) Replacement		250,000				250,000		250,000			250,000

Macomb County, Michigan
Capital Improvement Plan Summary
2026 - 2030

								Funding Source				
PROJECT TYPE	DEPARTMENT NAME/PROJECT DESCRIPTION	2026	2027	2028	2029	2030	TOTALS	Capital Imp. Fund	General Fund/ Capital Outlay	Grants	Other	Total
Major Building Project - Facilities & Operations												
	Old Central Receiving											
	Transformer & Pad Replacement	85,000					85,000		100,000			100,000
	Remodel			100,000			100,000		85,000			85,000
	Prosecuting Attorney											
	Remodel	250,500					250,500		250,500			250,500
	Public Works - Rose Street Station											
	New Generator	75,000					75,000		75,000			75,000
	Public Works Administration											
	Boilers (2) Replace	225,000					225,000		250,000			250,000
	Air Conditioning Condenser Units (3) Replacement	250,000					250,000		225,000			225,000
	New Building (Full) Generator	450,000					450,000		450,000			450,000
	Waterproofing & Interior Repairs	2,000,000					2,000,000		2,000,000			2,000,000
	Sheriff's Office											
	New Construction - CIAC	159,430,000	16,287,000				175,717,000	175,717,000				175,717,000
	Verkuilen Building											
	New Verkuilen Building	72,268,000					72,268,000		47,268,000	25,000,000		72,268,000
Major Building Project - Facilities & Operations Total		272,474,500	79,461,500	6,225,000	5,000,000	5,000,000	368,161,000	175,717,000	165,794,000	25,000,000	1,650,000	368,161,000
Major Building Project - Roads												
	Roads											
	Main Door Replacement	25,000					25,000				15,000	15,000
	Exhaust Fans (2) Repair	16,000					16,000				10,000	10,000
	Exterior Painting	205,000					205,000				16,000	16,000
	Parking Bumpers (Rasch Parking Lot)	5,000					5,000				205,000	205,000
	Bathroom & Sink - Electrical Department	15,000					15,000				25,000	25,000
	Drain - Garage Floor	10,000					10,000				50,000	50,000
	Salt Dome - Shelby	1,000,000					1,000,000				5,000	5,000
	Major Capital Repairs Contingency	50,000					50,000				1,000,000	1,000,000
	Epoxy Seal Floor	150,000					150,000				150,000	150,000
Major Building Project - Roads Total		1,476,000					1,476,000				1,476,000	1,476,000
Equipment												
	Sheriff's Office											
	Tasers	442,870	442,870	442,870	442,870	442,870	2,214,349		2,214,349			2,214,349
Equipment Total		442,870	442,870	442,870	442,870	442,870	2,214,349		2,214,349			2,214,349
Total All Projects		294,295,887	96,215,013	17,617,278	11,224,278	11,393,987	430,746,444	175,717,000	225,186,760	25,937,388	3,905,296	430,746,444