

CAPITAL IMPROVEMENTS PROGRAM



OTSEGO COUNTY CAPITAL IMPROVEMENT PLAN 2014-2019

Approved by the Planning Commission on September 16, 2013
Adopted by the Board of Commissioners on September 24, 2013

TABLE OF CONTENTS

Topic	Page
Introduction	3
Capital Improvements	3
Limitation on Authority	4
Procedures	4
Project Prioritizing	5
Projects: Gaylord Regional Airport Taxi Lane Rehab and Extension	6
Projects: Gaylord Regional Airport Box Hangar	8
Projects: Otsego County Emergency Medical Services (EMS) Storage Building.....	10
Projects: Otsego County Jail.....	12
Projects: Otsego County Library Expansion	14
Projects: Otsego County Road Commission Hayes Tower Road Reconstruction	16
Projects: Otsego County Road Commission Old 27 South Reconstruction	18
Projects: Otsego County Road Commission Van Tyle Small Urban Project.....	20
Projects: Otsego County Road Commission Sparr Road Projects.....	22
Projects: Otsego County Road Commission Seymore Road and Kujawa Road.....	24

INTRODUCTION

The Michigan Planning Enabling Act requires local municipalities that have adopted a master plan to annually prepare a capital improvements program. This language is contained in Article IV, Section 65, subparts (1) and (2), which reads:

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

(2) Any township may prepare and adopt a capital improvement program. However, subsection (1) is only mandatory for a township if the township, alone or jointly with 1 or more other local units of government, owns or operates a water supply or sewage disposal system.

CAPITAL IMPROVEMENTS

Capital Improvements are generally additions to the County's assets, including the construction or purchase of land, buildings or facilities or major renovations of the same, and involve a substantial investment and last a long time. For purposes of this Capital Improvement Program (CIP), only the following type of projects that meet this definition of a capital improvement, are included in the program, such as:

- a. New and expanded physical facilities.
- b. The acquisition of land for a community facility.
- c. Large scale rehabilitation or replacement of existing facilities costing over \$200,000.

Inclusion of a project in this Plan fulfills the requirements of MCL 125.3861.

Limitation on Authority

This CIP is not meant to appropriate the power of the Otsego County Board of Commissioners in their duty to regulate the expenditure of County funds, but merely to provide guidance and recommendations to projects that may have a long-term impact on the community. To that end, the following limitations on authority will be observed:

- a. The Otsego County Board, its departments, and agencies have every right and an obligation to make emergency repairs without prior comment from the Otsego County Planning Commission. Information on such emergency repairs, will however, be submitted as soon as practicable to the Chairperson of the Planning Commission.
- b. Grant Applications that are attempting to obtain funds for projects that would fall under the CIP guidelines will be presented to the Planning Commission as soon as practicable.

Procedures

- a) The Capital Improvements Program Committee is charged with gathering project information for inclusion into the CIP. The Committee consists of the Chairperson of the Otsego County Planning Commission or his/her designee; the Otsego County Land Use Services Director; the Otsego County Board Chairperson or his/her designee, an additional representative of the Otsego County Planning Commission; and the Otsego County Administrator. The Otsego County Administrator will act as the CIP Coordinator, with the responsibility of coordinating data gathering.
- b) The CIP Committee will create a draft CIP.
- c) The draft CIP will be sent to the Otsego County Planning Commission for comment/changes by June 1 of each year.
- d) The Planning Commission will conduct a public hearing on the draft CIP by August 1 of each year.
- e) Planning Commission will forward draft CIP, along with recommendation, to the Otsego County Board by September 1 of each year.
- f) Otsego County Board will adopt, modify, or reject with reasons, the CIP.
- g) The Capital Improvements Program Committee will annually update the CIP, and follow the above process.

Project Prioritizing

Projects will be prioritized using the following categories:

- a) Urgent (imperative, must do)
 - Satisfies a legal obligation (legal mandate)
 - Corrects a condition dangerous to public health or safety
 - Alleviates an emergency service disruption or deficiency
 - Prevents irreparable damage to a valuable public facility

- b) Important (essential, should do)
 - Rehabilitates or replaces an obsolete public facility or attachment to the facility
 - Stimulates economic growth and private capital investment
 - Reduces future operating and maintenance costs
 - Leverages available state or federal funds

- c) Desirable (important, could do)
 - Provides a new or expanded level of service
 - Promotes intergovernmental cooperation
 - Enhances cultural or natural resources

Projects

Project Title: **Gaylord Regional Airport Taxiway Rehab and Extension**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: Taxiway Rehab and Extension

Project Description:

Extend an existing taxiway lane west.

Schedule:

The project will be constructed in the summer 2015

Estimated Cost: \$347,000

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (90.0% share): \$312,300

State Funds (5.0%): \$17,350

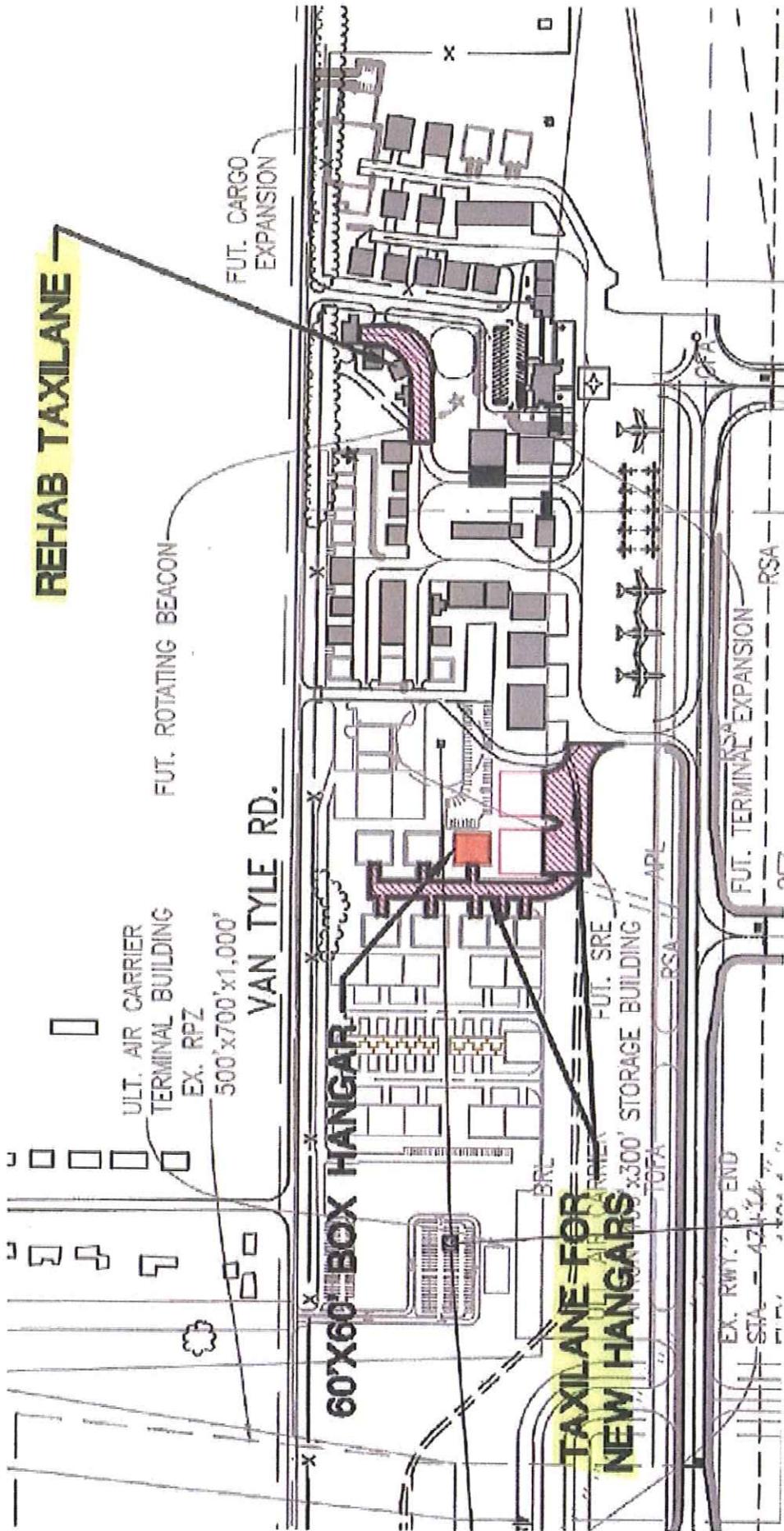
Local Funds (5.0%): \$17,350 to come from the Airport Capital Projects Fund.

Agency Reported Priority: Important

A new taxiway is needed to allow additional hangars to be built.

Planning Commission Reported Priority: Important

REHAB TAXILANE



ULT. AIR CARRIER
TERMINAL BUILDING
EX. RPZ
500'x700'x1,000'

VAN TYLE RD.

60'X60' BOX HANGAR

**TAXILANE FOR
NEW HANGARS**

FUT. SRE
300' STORAGE BUILDING
APLE
RSA

EX. RWY '88 END
STA

FUT. TERMINAL EXPANSION
RSA

FUT. ROTATING BEACON

FUT. CARGO
EXPANSION

Project Title: **Gaylord Regional Airport Box Hangar**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2017

Project Description:

The project consists of construction of a new 60' x 60' box hangar large enough to allow for storage of a Caravan, King Air, or Citation II plane.

Schedule:

The project will be constructed in the summer 2017

Estimated Cost: \$329,000

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (90.0% share): \$296,100

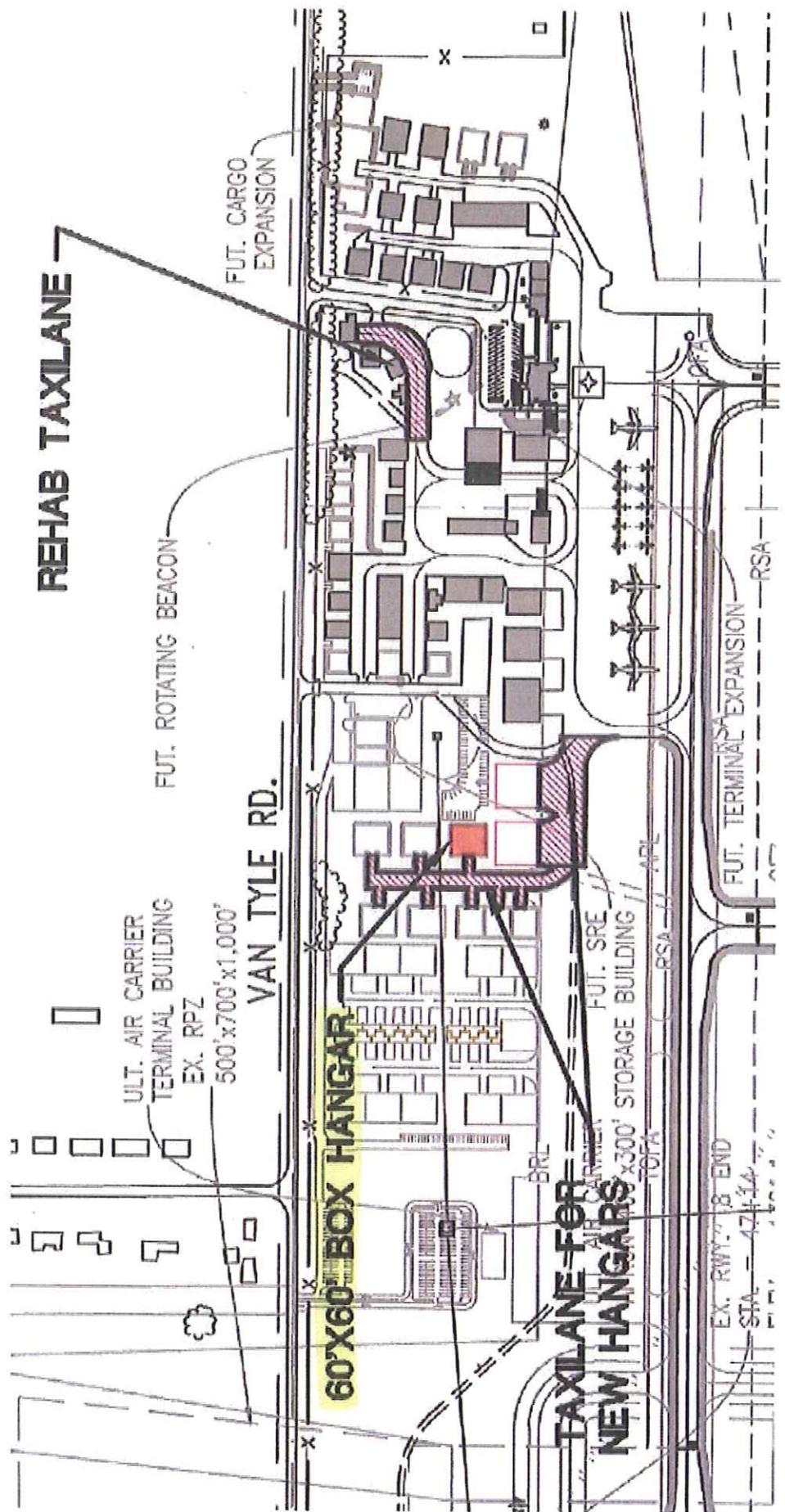
State Funds (5.0%): \$16,450

Local Funds (5.0%): \$16,450 to come from the Airport Capital Projects Fund.

Agency Reported Priority: Important

The existing facilities at the airport do not allow for storage of larger airplanes, resulting in loss revenue from hangar rentals. More importantly is that the Airport has lost out on business opportunities due to a lack of adequately sized hangars.

Planning Commission Reported Priority: Important



REHAB TAXILANE

FUT. CARGO EXPANSION

FUT. ROTATING BEACON

ULT. AIR CARRIER TERMINAL BUILDING EX. RPZ 500'x700'x1,000'

VAN TYLE RD.

60'x60' BOX HANGAR

TAXILANE FOR NEW HANGARS

FUT. SRE

x300' STORAGE BUILDING

EX. RWY 7, 8 END
STA = 47+14

FUT. TERMINAL EXPANSION

RSA

BRL

RSA

APL

TOFA

Project Title: Otsego County Emergency Medical Services (OCEMS) Storage Building

Agency: Otsego County Emergency Medical Services

Project Type: New Construction

Year(s) of Project: 2014

Project Description: This project is for the construction of a new pole barn style facility north of their current facility to store equipment (trailers) that will not fit in the main building. The size is expected to be 48' x 100'.

Schedule:

It will take approximately one year to build.

Estimated Cost: \$125,000

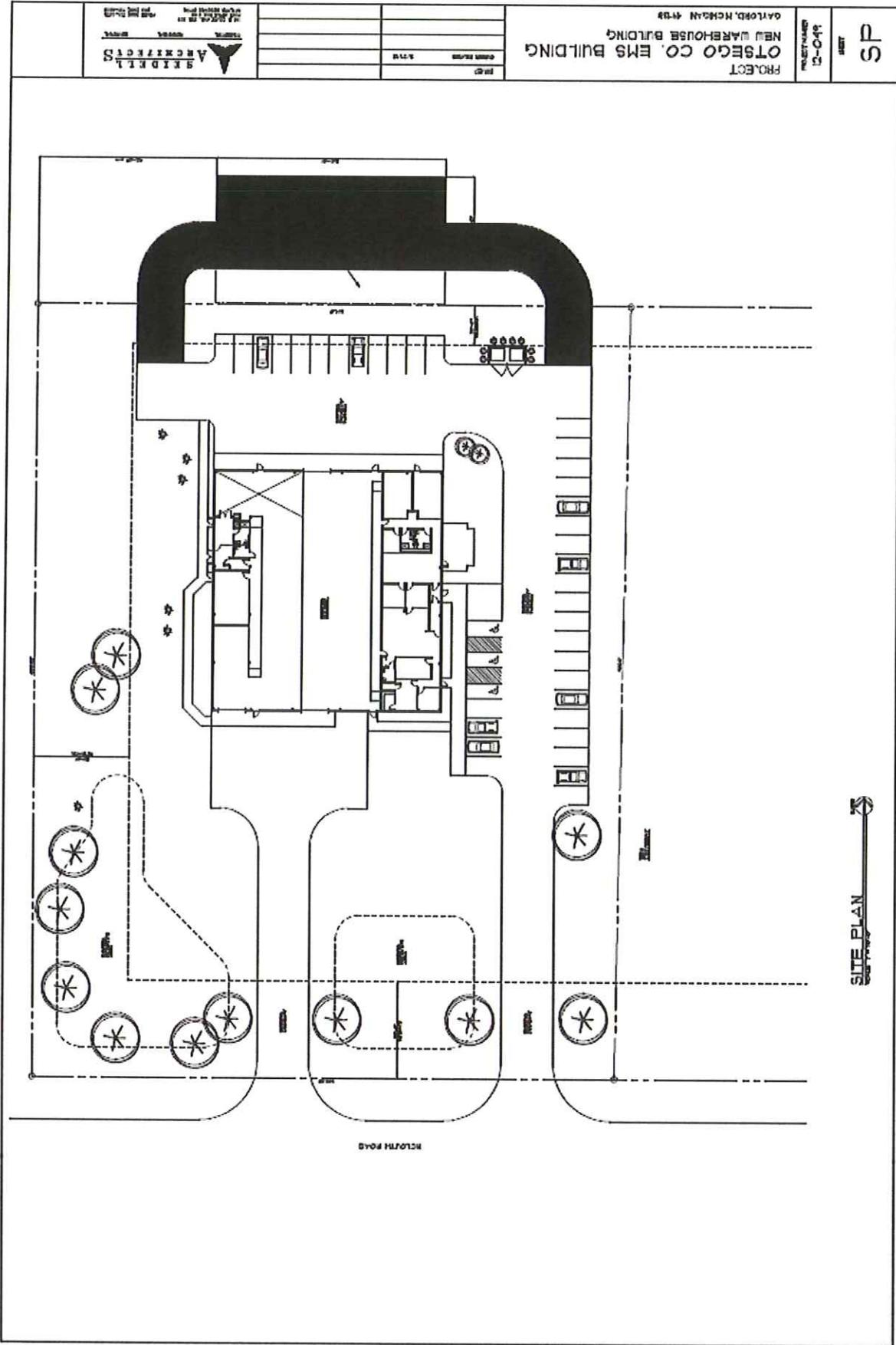
Basis of Cost Estimate: Preliminary Estimate

Alternative Funding: Unknown at this time.

Agency Reported Priority: Urgent

The growth of the department has caught up with the building, resulting in the need for more space. Some of the equipment is being stored at the Otsego County Bus System (Haz-Mat trailers, snowmobiles, 50 bed care center) that should be closer to day to day operations in the case of an emergency. In addition, it is unknown how long the Bus System will be able to accommodate the equipment.

Planning Commission Reported Priority: Desirable



PROJECT OTSEGO CO. EMS BUILDING NEW WAREHOUSE BUILDING GAYLORD, MICHIGAN 49735	SHEET 13-049	DATE 8/19	DRAWN BY [Blank]
	ARCHITECT SKIDMORE OWINGS & MERRILL	CLIENT [Blank]	PROJECT NO. [Blank]

Project Title: **Otsego County Jail**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2017

Project Description:

A new Jail facility will eventually be needed to replace the current outdated facility located as part of the Courthouse in downtown Gaylord. In 2008, the Jail Citizen Committee recommended building new 24,621 sq ft 68-bed jail at the former DNR property now owned by the County along Illinois Avenue when/if the Criminal Justice Coordinating Committee determines that jail alternative programs can no longer sufficiently alleviate overcrowding. While the DNR property is the current recommendation, other ideas including renovation of existing buildings continue to be discussed.

Schedule:

Construction will not happen until alternative jail programs can no longer sufficiently relieve the jail, and until a dedicated source of funding (millage) can be obtained. It is recommended tentatively for 2015 and will be pushed back as necessary.

Estimated Cost: \$7,800,000 (Costs will change once a final plan is adopted, and construction plans are prepared)

Basis of Cost Estimate: Architect Estimate

Alternative Financing: Funding would likely have to come from a dedicated jail millage, which has not been passed at this time.

Agency Reported Priority: Urgent

Urgent (will discuss): The facility will replace the current facility which is often too small to meet legal obligations. The current jail has a 34-bed capacity. The average occupancy of the jail for 2012, reported weekly, was 39 inmates, with the highest average weekly count being 47 inmates. The number of inmates has dropped to 34 average inmates in the first half of 2013, still leaving the jail at its maximum capacity. The reason for the decrease is unknown at this time. A serious safety issue that results from a high number of inmates is that they cannot be adequately separated by classification for their crime, as recommended by the National Institute of Corrections. The Work Camp has averaged almost 15 participants sentenced in-lieu of jail. Without the Work Camp, the jail would have likely averaged over 62 inmates in 2012. In addition, there are many people sentenced to Drug Court in-lieu of jail, though no numbers are available. The size of the offender population has clearly outgrown the size of the current jail.



Option 3
PROPOSED NEW BUILDING SITE PLAN

Not To Scale

Project Title: Otsego County Library Expansion

Agency: Otsego County Library

Project Type: Facility Expansion

Year(s) of Project: To be determined based on funding.

Project Description:

The Otsego County Library is proposing a 15,700 foot expansion of its main library in the heart of the City of Gaylord at 700 S. Otsego Avenue. Total size of the property is 1.92 acres. Since 1985 the current facility has been a centerpiece of our rural county as a cultural and educational destination, but growth has far surpassed the original design population and space needs are critical. The building program is based on a well-documented study which identified community needs through public input.

In 2003, voters turned down a proposal for a new building on Elm Street and feedback indicated that citizens preferred expansion at the current location. A two-phase solution was developed to meet both short term and long term needs: 1) a project to optimize existing space, upgrade technology infrastructure and provide a more safe and pleasant environment for library users; and 2) add a 2-story expansion to the back of the library to provide the additional square footage needed to take the library into the next 25 years with space for expanded collections and programs, new technologies, increased access to public computers, and rooms for training and group study. Phase 1 was completed in June 2010.

The Phase 2 expansion project will bring the community in line with per capita space allocations and accommodate a level of service that will contribute to a quality of life that will attract a skilled workforce and business investment to our County.

Schedule: The Library will seek funding through a combination of grants, donations and public financing. It is possible that construction could begin in 2014, with completion in 2015.

Estimated Cost: \$5,000,000

Basis of Cost Estimate: Architect Estimate

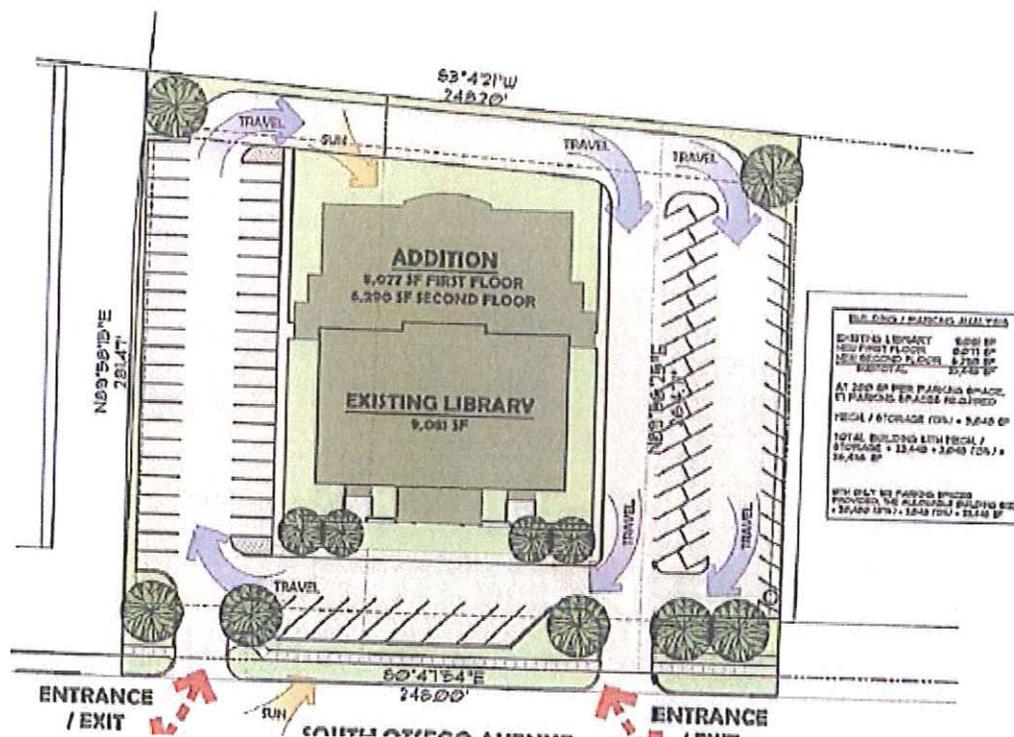
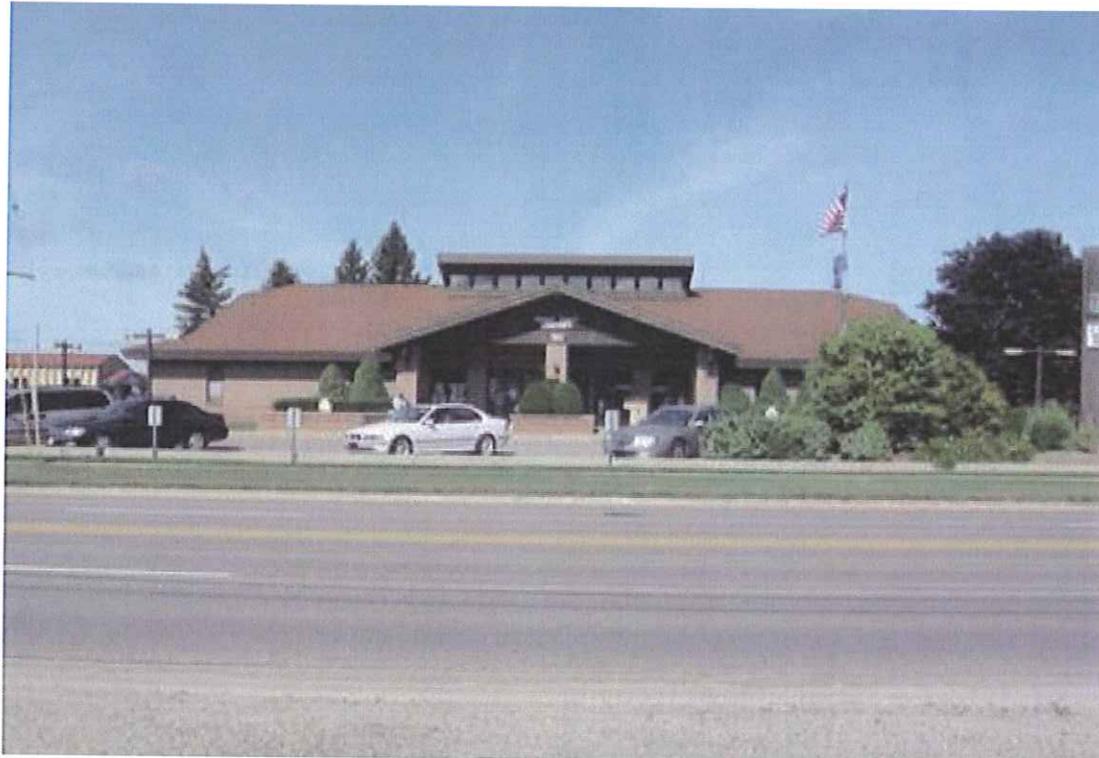
Alternative Financing:

\$500,000 from the Designated Building Fund
\$100,000 (estimate) Sale of building site on Elm Street
\$40,000 from Library Fund/Otsego County Community Foundation
\$20,000 donation from Friends of the Otsego County Library

Potential funding sources for remainder:
 Rural Communities Facilities Program (USDA)
 National Endowment for the Humanities Construction Grant
 Capital Campaign

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Project Title: **Otsego County Road Commission Hayes Tower Road Reconstruction**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2014

Project Description:

Work is scheduled on Hayes Tower Road in 2014.

This project will include adding aggregate base to the existing cross section, crushing, shaping and resurfacing with hot mix asphalt. Additional improvements will include the flattening of side slopes, shoulder pavement, minor vertical alignment upgrades, drainage items, traffic signs, pavement markings and slope restoration.

The project will begin approximately 300 feet north of Springgay Road and continue approximately 1.6 miles south to the recently completed 2013 Hayes Tower Safety Project.

Estimated Cost: \$700,000

Basis of Cost Estimate: Cost from Engineer

Alternative Financing:

Financing will include the following cost breakdowns:

Federal: \$560,000

Local: \$140,000 (Road Commission and Hayes Township)

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Project Title: Otsego County Road Commission Old 27 South Reconstruction & Resurfacing

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2014

Project Description:

Work is scheduled on Old 27 South in 2014.

The project will take place from Old State Road south to Memorial Drive. It will include crushing, reshaping and resurfacing the southern one mile section with 3.5 inches of hot mix asphalt. The remaining 1.3 miles of Old 27 will be milled and resurfaced with 2.0 inches of hot mix asphalt. Additional improvements will include shoulder widening and paving, traffic signs, pavement markings and slope restoration.

A six foot wide paved shoulder is proposed along the east side of Old 27 from the Fawn Lake subdivision down to Memorial Drive as requested by the Otsego Lake Township.

Estimated Cost: \$729,036

Basis of Cost Estimate: Cost from Engineer

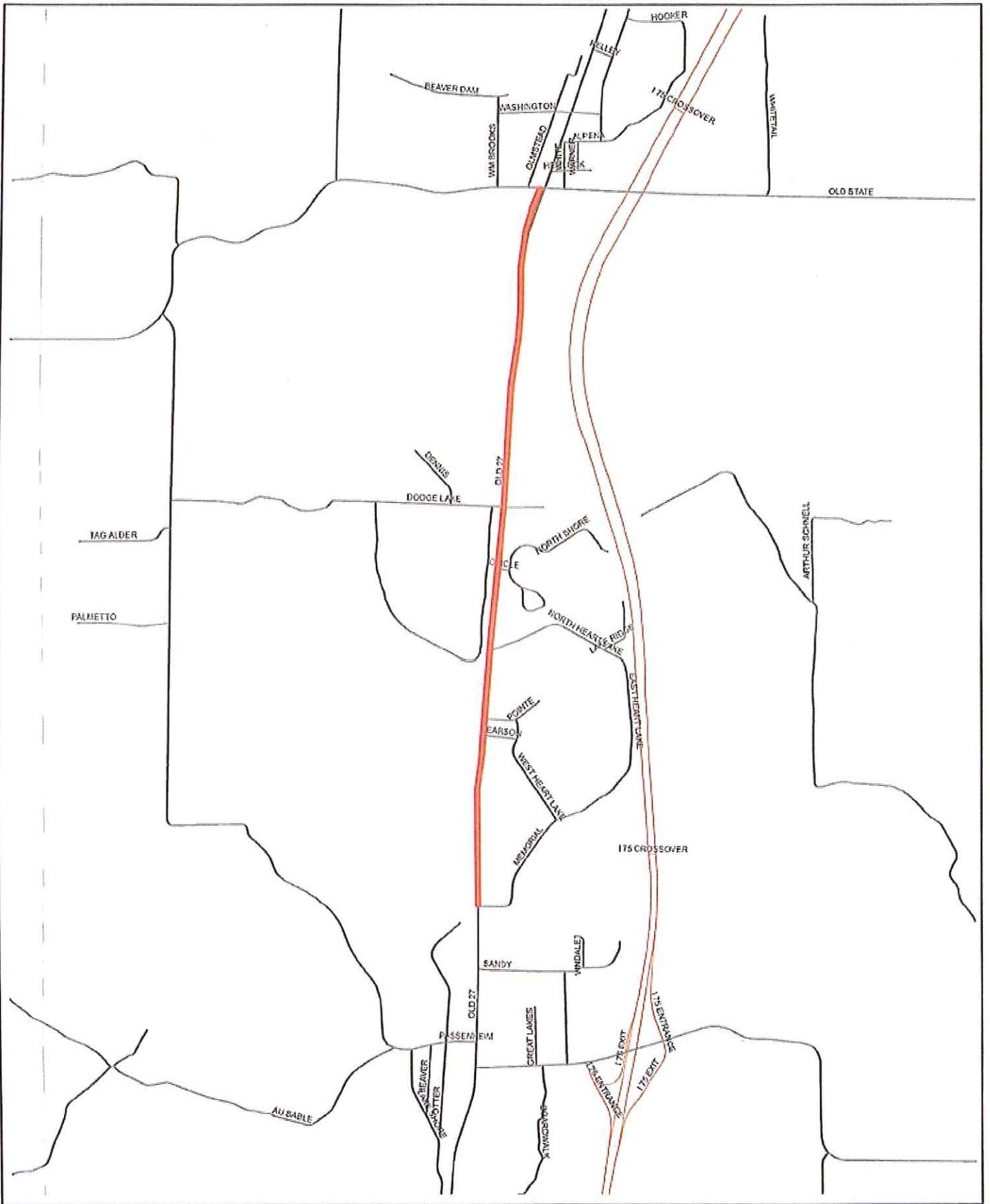
Alternative Financing:

Financing will include the following cost breakdowns:

Federal:	\$422,000
Local:	\$308,000 (Road Commission and Otsego Lake Township)

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Old 27 South Reconstruction and Resurfacing Project

Scale: 1" = 2,000'

Date of Photography: Spring, 2010



Project Title: **Otsego County Road Commission Van Tyle Small Urban Project**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2015

Project Description:

Work is scheduled on Van Tyle Road in 2015.

Work will include a complete crush, shape and HMA resurfacing project with lane widening, shoulder paving, intersection improvements, pavement markings and slope restoration. Work will take place from Dickerson Road to S. Townline Road.

Estimated Cost: \$630,000

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Project Title: **Otsego County Road Commission Sparr Road Project**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2015

Project Description:

Work is scheduled on Sparr Road in 2015.

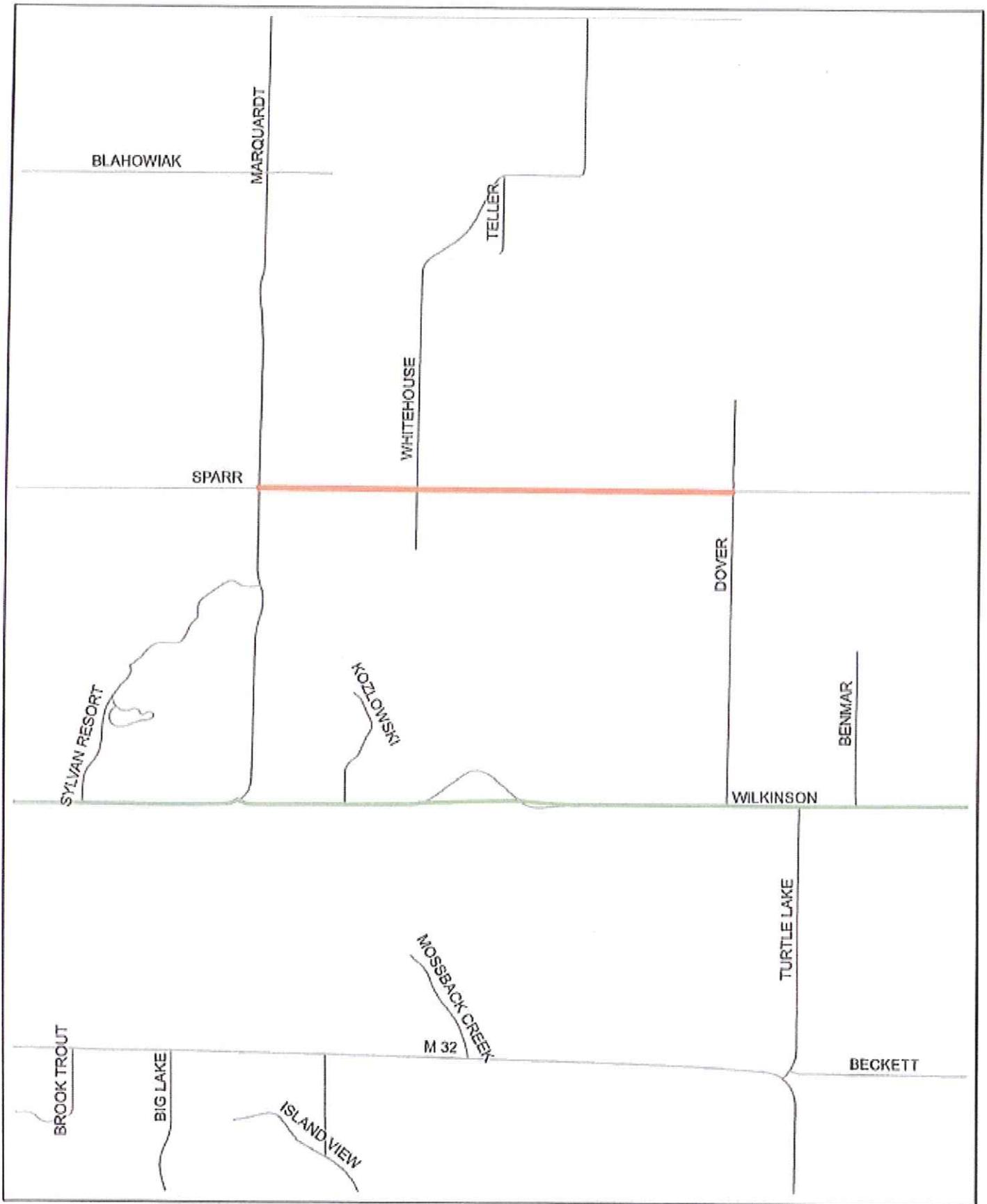
Work will include an upgrade to all season status and will take place from Marquardt Road to Dover Road.

Estimated Cost: \$500,000

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Sparr Road Project

Scale: 1" = 2,000'



Project Title: Otsego County Road Commission Seymore Road and Kujawa Road Project

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2016

Project Description:

Work is scheduled on Seymore Road and Kujawa Road in 2016.

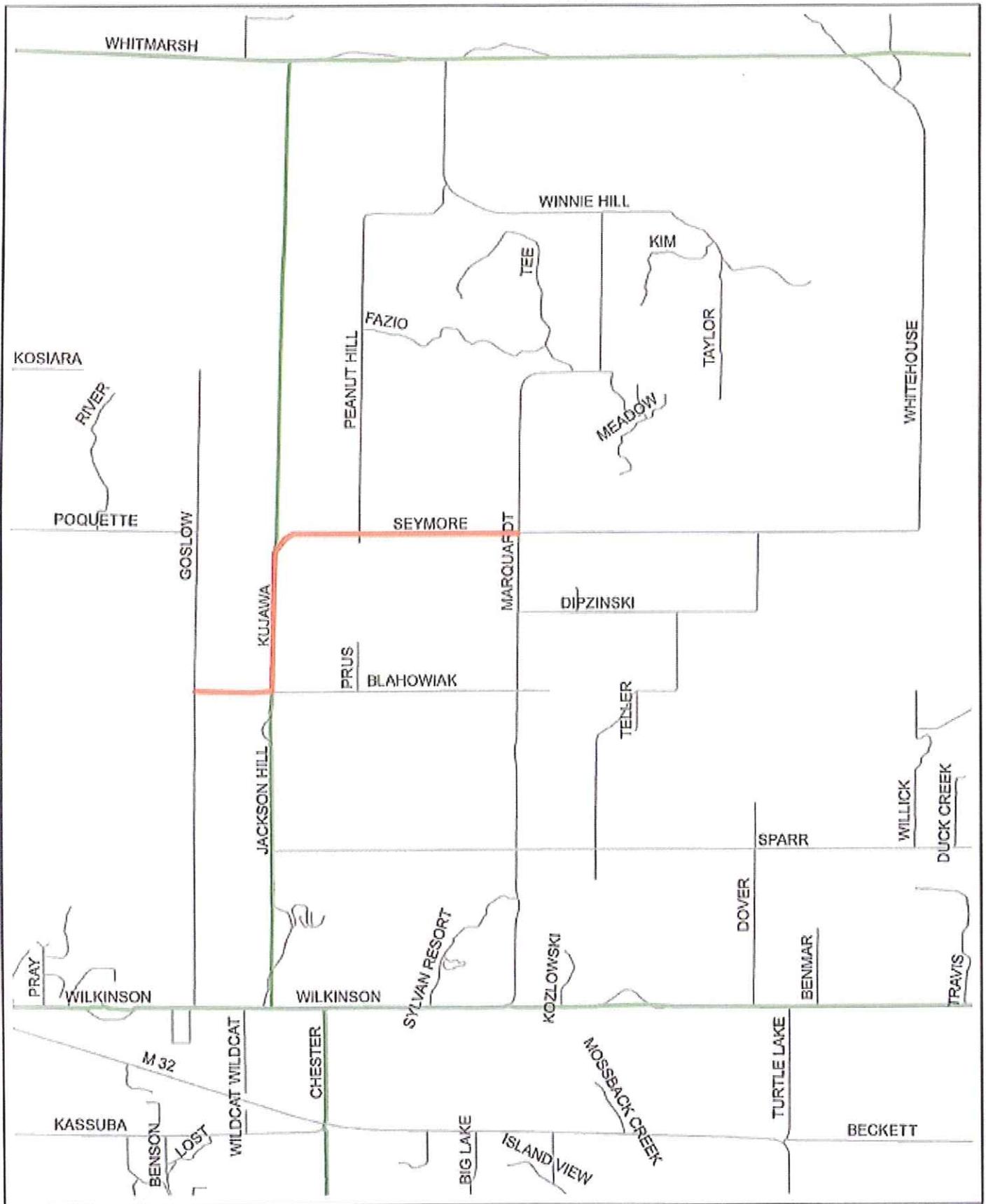
Work will include a crush and shape project with HMA resurfacing, additional improvements including guardrail installation, flattening of side slopes, lane widening, shoulder paving, drainage upgrades and slope restoration. Work will take place from Marquardt Road westerly to Goslow Road.

Estimated Cost: \$935,000

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Seymore Road and Kujawa Road Project

Scale: 1" = 4,000'



**APPENDIX A
CAPITAL IMPROVEMENT PLAN
PROJECT SPREADSHEET**

Otsego County Six Year Capital Improvement Plan - Appendix A

Project Name	Agency	Project Type	Funding Source(s)	Estimated Cost	P.C. Priority	2014 Cost	2015 Cost	2016 Cost	2017 Cost	2018 Cost	2019 Cost
Gaylord Regional Airport Taxi Lane Extension	Otsego County	New Construction	90% Federal; 5%State; 5% Local		Important		\$347,000				
Gaylord Regional Airport Box Hangar	Otsego County	New Construction	90% Federal; 5%State; 5% Local		Important				\$329,000		
OCEMS Building Storage Building	Otsego County EMS	Facility Expansion	Grants	\$125,000	Desirable	\$125,000					
Otsego County Jail	Otsego County	New Construction	Various	\$7,800,000	Urgent				\$7,800,000		
Otsego County Library Expansion	Otsego County Library	Facility Expansion	Various	\$5,000,000	Important	\$2,500,000	\$2,500,000				
Otsego County Road Commission Road Projects	OC Road Commission										
Hayes Tower Road Reconstruction Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$700,000	Important	\$700,000					
Old 27 South Reconstruction & Resurfacing	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$729,036	Important	\$729,036					
Van Tyle Road Small Urban Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$630,000	Important		\$630,000				
Sparr Road Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$500,000	Important		\$500,000				
Seymore Road and Kujawa Road Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$935,000	Important			\$935,000			
Total Costs by Year:						\$4,054,036	\$3,977,000	\$935,000	\$8,129,000	\$0	\$0