CAPITAL IMPROVEMENTS PROGRAM

OTSEGO COUNTY
CAPITAL IMPROVEMENT PLAN
2017-2022

Approved by the Planning Commission on
Adopted by the Board of Commissioners on

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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. Major Renovation 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 each year.
d) The Planning Commission will conduct a public hearing on the draft CIP each year.
e) Planning Commission will forward draft CIP, along with recommendation, to the Otsego County Board 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 Taxilane Extension**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2017

Project Description:

Construct a new taxilane from the west end of the terminal apron for future hangar construction.

The taxilane will be 50' wide extending west approximately 350' from the terminal apron for large box hangars. The taxilane will then turn north and be 35' wide for approximately 550'. The construction will consist of clearing and grubbing trees, grading and excavating pavement box, placing new aggregate, and paving a new bituminous surface. Note: A new option of extending the taxilane west is now under consideration.

Schedule:

The project will be constructed in the summer 2017

Estimated Cost: $370,000

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (90.0% share): $333,000
State Funds (5.0%): $18,500
Local Funds (5.0%): $18,500 to come from the Airport Capital Projects Fund.

Agency Reported Priority: Important

The new taxilane is needed to allow additional hangars to be built. The existing hangars are full and there is no available space for new hangars to be built without additional infrastructure.

Planning Commission Reported Priority: Important

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

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2020

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 2020

Estimated Cost: $437,932

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (85.88% share): $437,932
State Funds (4.77%): $24,332
Local Funds (9.35%): $47,698 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. The 60' x 60' size will allow for storage of a Caravan, a King Air, or a Citation II.

Planning Commission Reported Priority: Important

GAYLORD REGIONAL AIRPORT
GAYLORD, MICHIGAN

AIRPORT DEVELOPMENT PLAN - YEARS 2015 TO 2019

Mead & Hunt

FAA IDENTIFIER: GLR
STATE ID: 69-01

YEAR - 2015

- A — DESIGN NEW TAXILANE
- B — CONSTRUCT TAXILANE RECONSTRUCTION

YEAR - 2016

- A — CONSTRUCT NEW TAXILANE
  PAVEMENT MARKING AND CRACK SEALING

YEAR - 2017

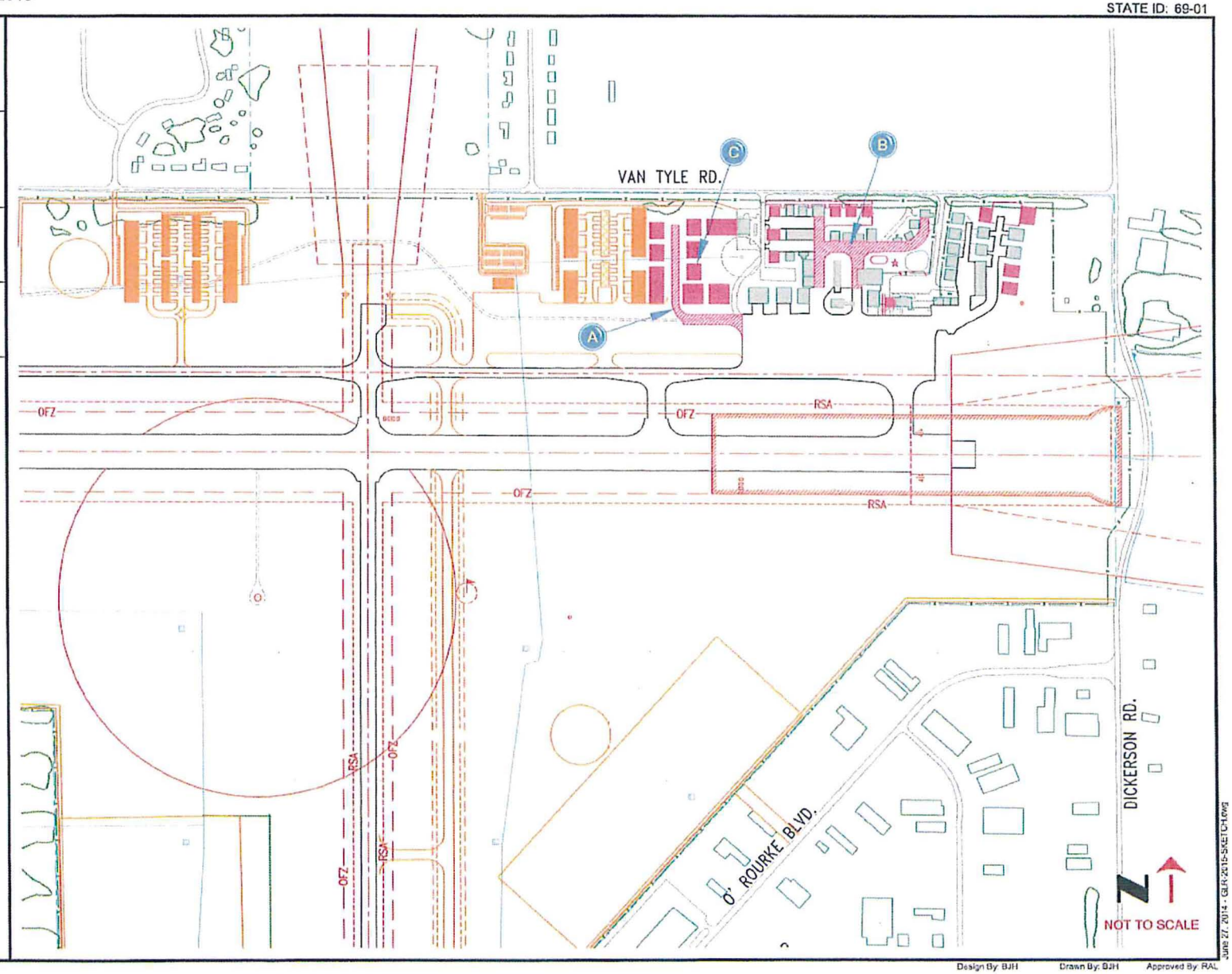
CARRY FUNDS FORWARD FOR BOX HANGAR

YEAR - 2018

- C — DESIGN BOX HANGAR

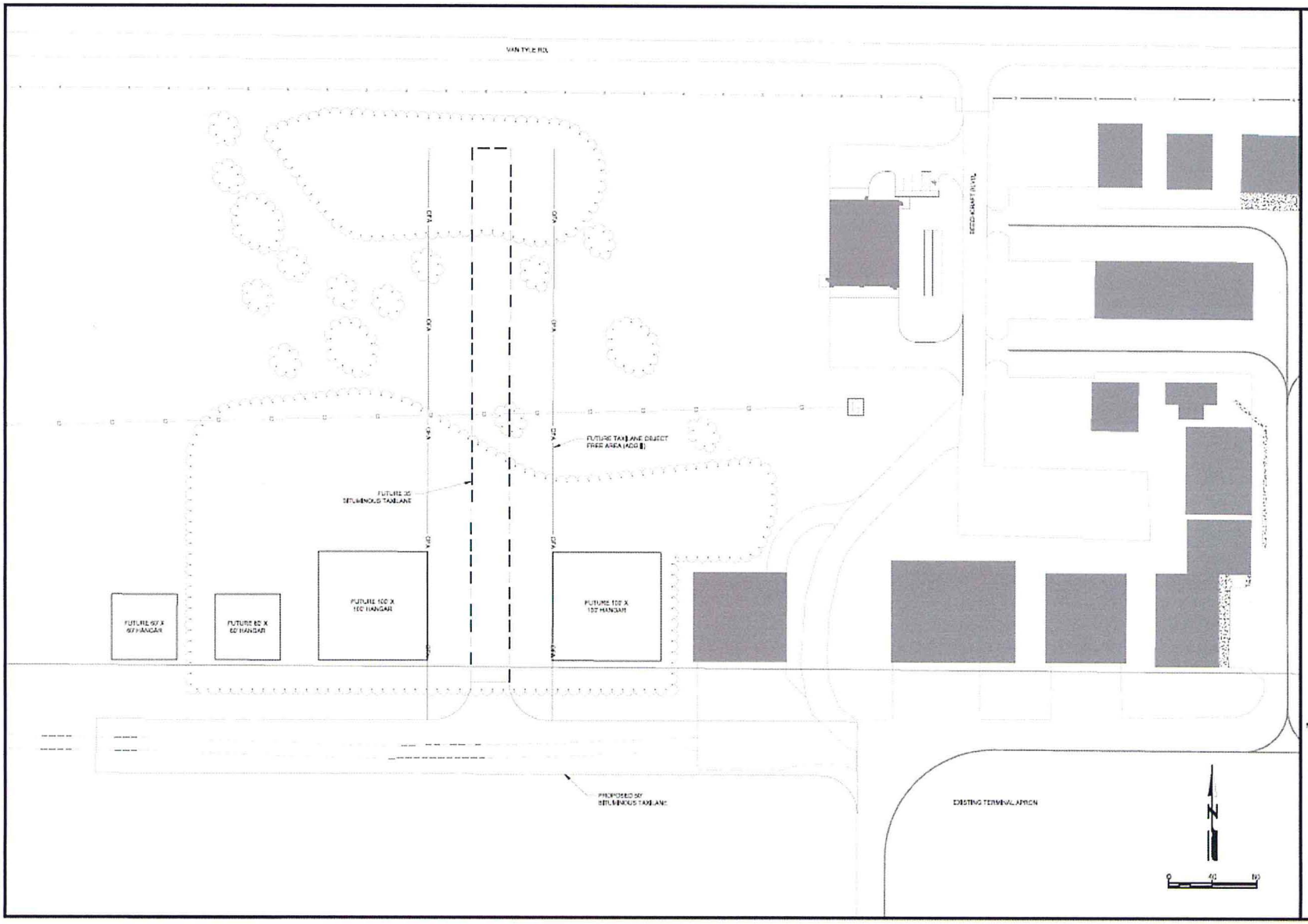
YEAR - 2019

- C — CONSTRUCT BOX HANGAR
  PAVEMENT MARKING AND CRACK SEALING



Design By: BJH Drawn By: BJH Approved By: RAL

June 27, 2014 - GLR-2015-SKETCH.dwg



Mead & Hunt
2665 Port Lansing Road
Lansing, MI 48906
phone: 517-321-8334
meadhunt.com

GAYLORD REGIONAL AIRPORT
CONSTRUCT WEST TAXILANE

1100 AERO DR.
GAYLORD, MI 49734

NOT FOR CONSTRUCTION

July 12, 2016

PROJECT LAYOUT ALTERNATE

C-002

Project Title: **North Central State Trail/Iron Belle Trail Extension**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2017

Project Description:

The existing North Central State Trail (NCST) currently runs from Fairview Road in Gaylord to Mackinaw City. The NCST is located along the proposed route of the planned Iron Belle Trail. The County is working with Bagley Township, Otsego Lake Township, the Michigan Department of Natural Resources (MDNR), and the Michigan Department of Transportation on expanding the current trail. The MDNR are the lead agency on a portion of the trail from Fairview Road to Wisconsin Avenue, with the County being the lead agency on the remaining segment from Wisconsin Avenue south. Two options for the terminus are being discussed with either the trail ending at the County line or ending earlier in Waters at the Otsego Lake Township Hall. The trail will take the place of an existing lease between the MDNR and the Lake State Railway, serving snowmobiles in the winter and non-motorized uses the remainder of the year. The total length of the County's portion of the extension is approximately 11 miles.

Otsego County and its partnering Townships recognize the need for a non-motorized trail, independent from the existing roadways to provide a safe recreational facility for County residents and visitors, and to encourage tourism. The construction of this trail will provide safe routes for residents and visitors to access recreation areas including the Otsego Lake State Park, Wah Wah Soo Beach and the Otsego County Sportsplex and Energy Outlet. As this project is planned to be constructed along with the Gaylord Gateway Trail as well, safe routes will also be provided to Gaylord's commercial districts and downtown, the Otsego County Dog Park, St. Mary's School, North Ohio Elementary School, the County Fairgrounds, Youth Soccer Complex and the Future Gaylord Gateway Trailhead in downtown. The proposed trail will help to promote healthy living and provide an economical transportation alternative. This proposed trail project is not only part of a regional trail network and Michigan's Iron Belle Trail, it is an important local non-motorized transportation facility that, when constructed with the Gaylord Gateway Trail, connects local schools, public parks and other recreational areas. Crawford County, immediately to the south of the project beginning point, is currently working a concept plan for development of the Iron Belle Trail within their County.

Schedule:

Construction will happen in the summer of 2017.

Estimated Cost: $2,340,000 (Costs will change once a final plan is adopted, and construction plans are prepared and bid)

Basis of Cost Estimate: Architect Estimate

Alternative Financing: Funding would come from the following sources:

Michigan Natural Resources Trust Fund Grant: $300,000
Michigan Department of Transportation TAP Grant: $1,400,000
Iron Belle Trail Grant: $30,000
Local Match – County: $204,000
Local Match – Bagley Township: $203,000
Local Match – Otsego Lake Township: $203,000

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Otsego County Trail Part of Michigan's Iron Belle Trail

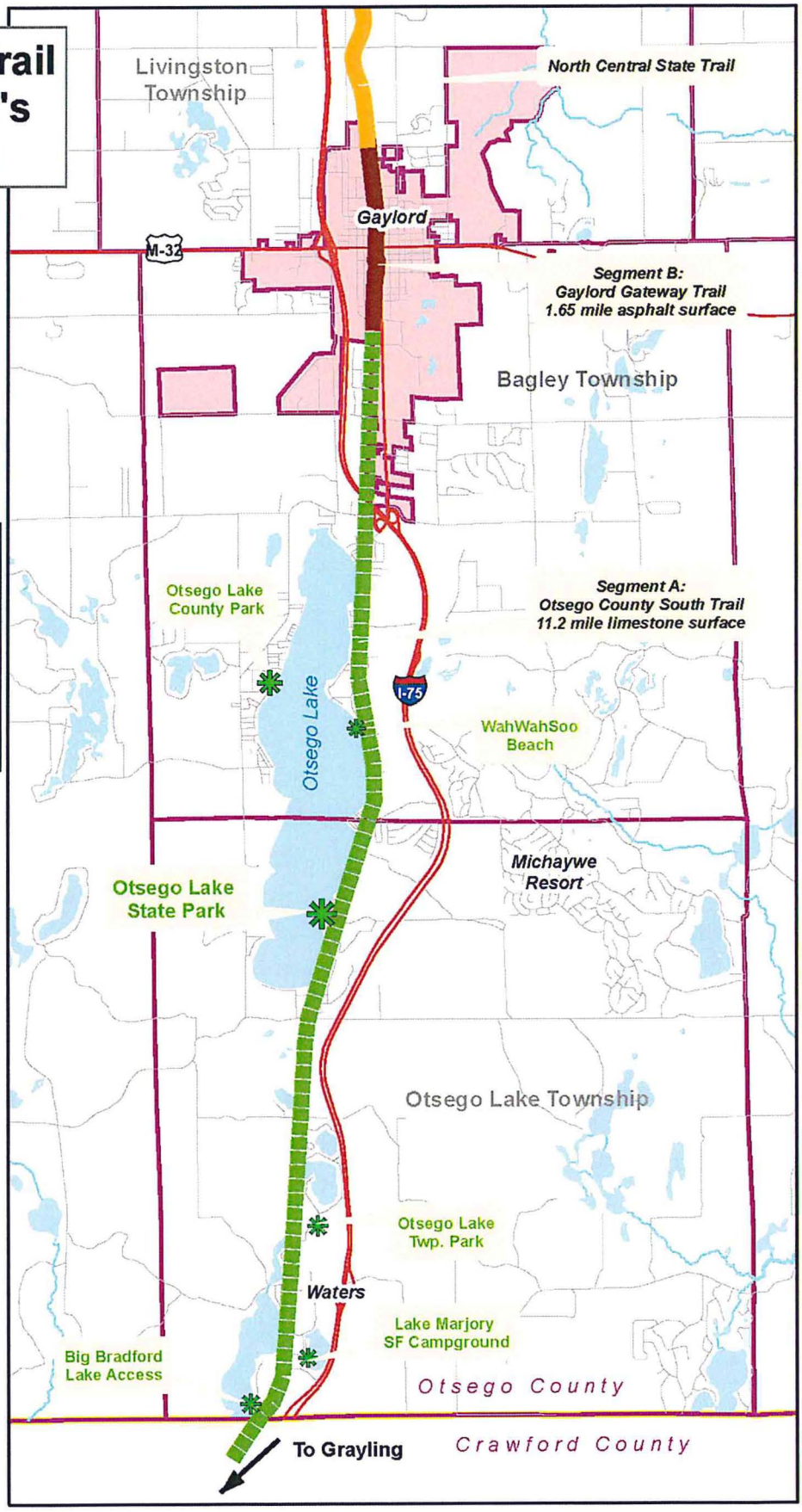
12.85 mile trail
Segment A: 11.2 miles of limestone surface
Segment B: 1.65 miles of asphalt surface

Legend

Otsego County Trail
Project Segments

- Segment A: Otsego County South Trail
- Segment B: Gaylord Gateway Trail
- North Central State Trail

Date: 3/4/2016



Project Title: **North Central State Trail (Iron Belle Trail) Downtown Gaylord Trailhead**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2018

Project Description:

In the event of the extension of the North Central State Trail is successful, a downtown Gaylord trailhead is needed to provide better access by trail users to downtown businesses and facilities, as well as providing a relief station.

The facility would include typical benches, picnic tables, and a pavilion with restrooms.

Schedule:

The project will be constructed in the summer 2018

Estimated Cost: $732,180

Basis of Cost Estimate: Preliminary Engineer Estimate

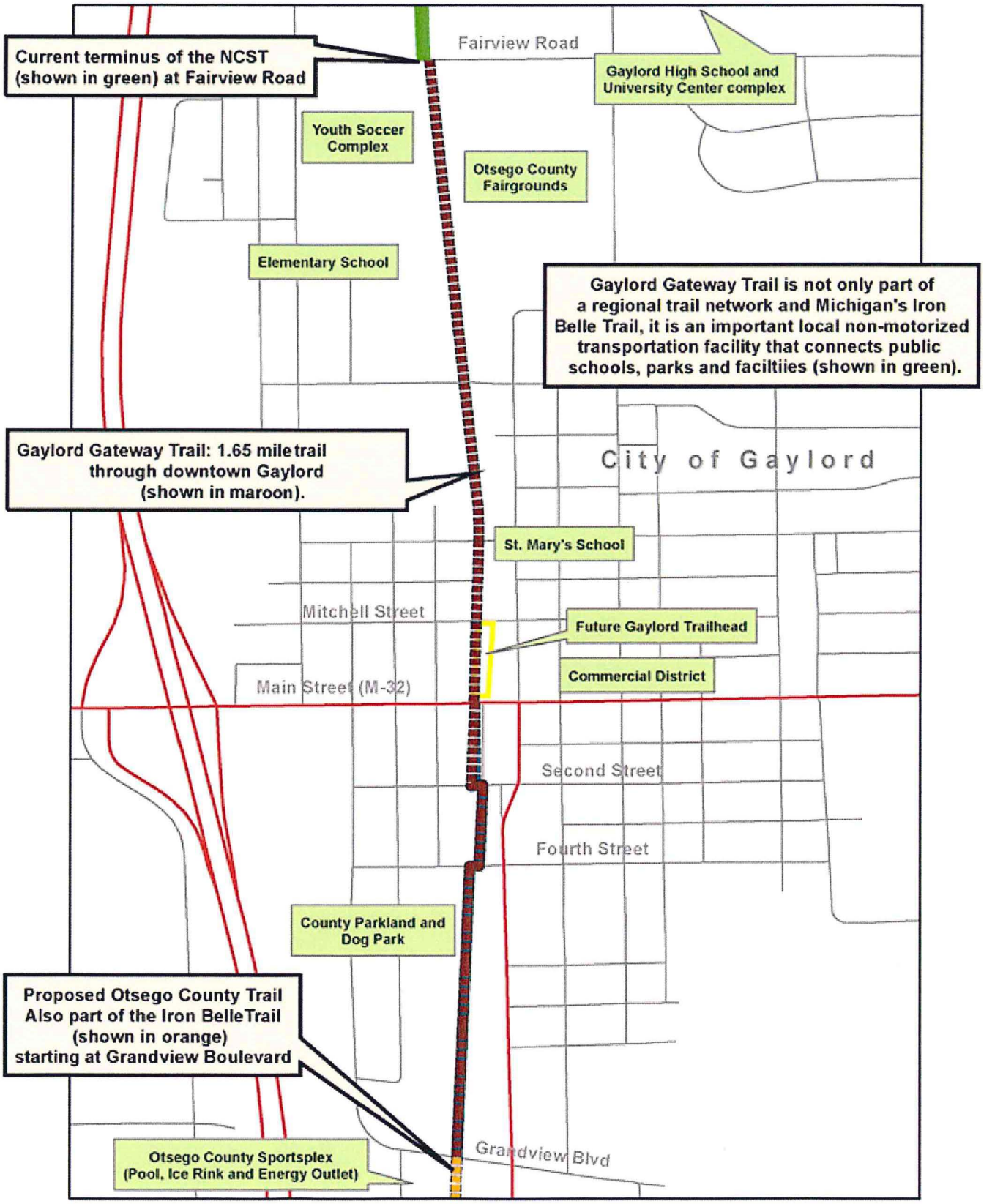
Alternative Financing: Funding would come from the following sources:

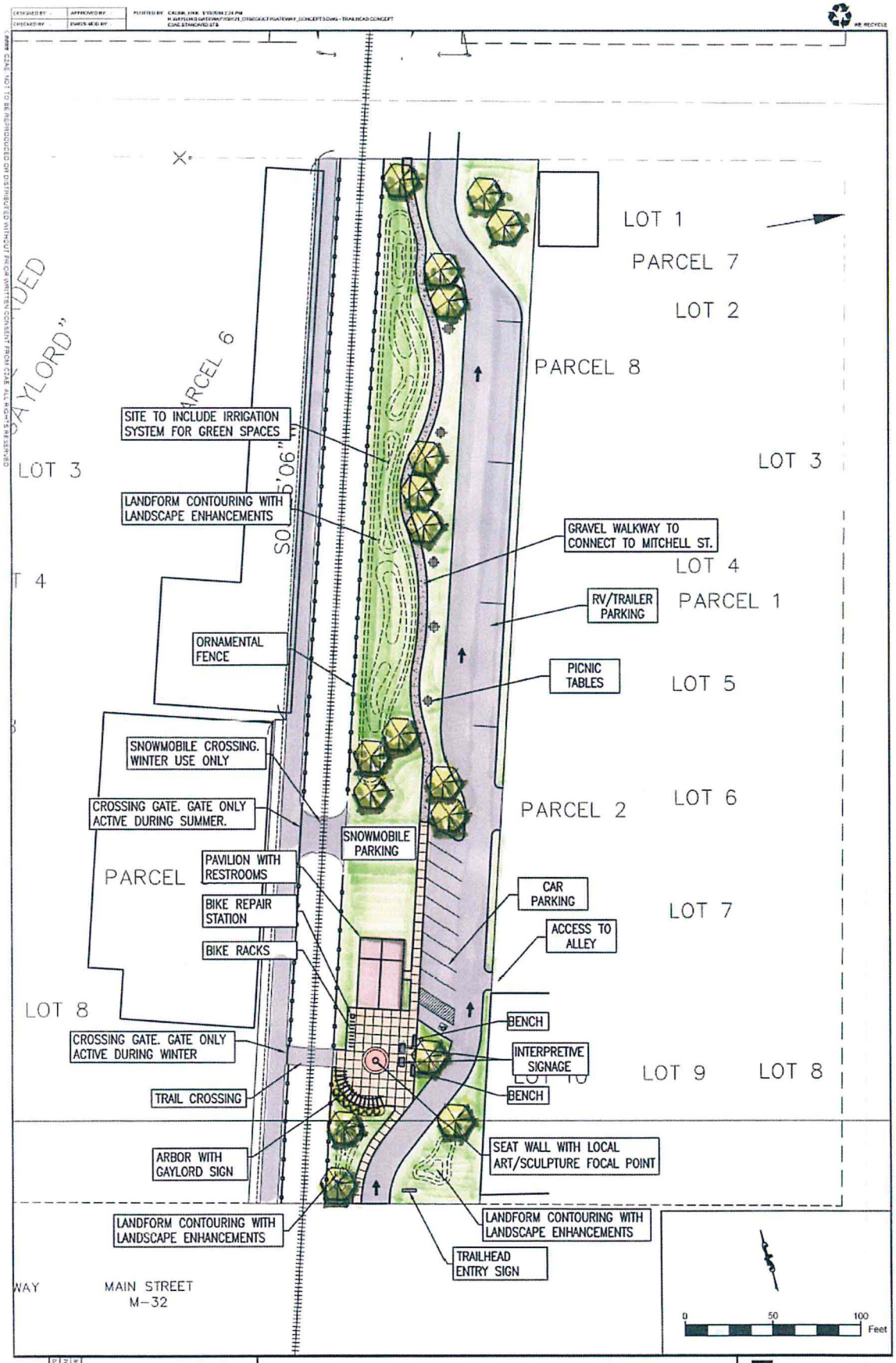
Michigan Natural Resources Trust Fund Grant: $300,000
Michigan Department of Transportation TAP Grant: unknown amount
Local Match – County: unknown amount

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Gaylord Gateway Trail
part of the Otsego County Trail
and Iron Belle Trail





PRELIMINARY CONCEPT #3

IRON BELLE TRAIL
GAYLORD TRAILHEAD
GAYLORD, MI

c2ae
architecture • engineering

PRELIMINARY

Project Title: **Otsego County Jail**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2022

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 a new 24,621 sq ft 68-bed jail when/if the Criminal Justice Coordinating Committee determines that jail alternative programs can no longer sufficiently alleviate overcrowding. A location has not been decided.

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 2021 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: Important

In conjunction with jail construction, existing jail alternative programs must continue to be utilized. Additionally, expanded programs such as a residential work camp should be incorporated.

Planning Commission Reported Priority: Important

Project Title: **Otsego County Library Expansion**

Agency: Otsego County Library

Project Type: Facility Expansion

Year(s) of Project: 2017 (To be determined based on funding)

Project Description:

The 9,300 sq. ft. library facility at 700 S. Otsego Avenue was built in 1985 and has been a centerpiece of our rural county as a cultural and educational destination. The interior was remodeled in 2010, but the past 30 years have taken a toll on the exterior and the building is in need of major renovations to its landscaping/façade, including replacement of crumbling brick planters, sidewalks, sprinkler system, plantings, exterior doors and lighting, and airlock. The back portion of the library was last re-shingled in 1991 and the parking lots are overdue for resurfacing.

At the same time, Otsego County's current population of 24,164 (2010 census) has far surpassed the original design population and space needs are critical. Total square footage for all three libraries in our system is less than one-half the average for neighboring libraries in Boyne City, Charlevoix, Cheboygan, Crawford County, and Petoskey, all of which serve fewer residents. Our building is also much smaller than libraries with comparable populations statewide. Based on input from a wide range of community stakeholders, one of the four focus areas identified in our 2015-2019 strategic plan is "Right-Sizing Our Library."

The library delayed maintenance on the exterior of the building as long as possible, knowing that the most cost-effective solution would be to incorporate them into the long-needed building expansion. In 2015, we presented a Landscape and Façade Improvement plan to the Otsego County Library Board of Commissioners that would address the most critical entrance renovation needs. With encouragement from the County that the time for expansion is now, we expanded the scope of that RFP to revisit our earlier expansion plan (2009) to ensure that it reflects the changes in county demographics and library trends. The result is an L-shaped addition with two levels that makes maximum use of the library's current site and adds 7,430 sq. ft. on each level. The existing library is "tucked under" the new replacement roof. The current library space will remain as renovated in the 2010 Phase I project; spaces will be reconfigured to provide quiet areas, individual and group study rooms and additional seating. The main floor addition will accommodate a much larger youth area, where families will find age-appropriate spaces for preschoolers to teens. The lower level will house mechanical and storage areas, as well as meeting space with an after-hours entrance for use by community groups and businesses.

Schedule: The Library is planning to put a bond issue before the voters on the November 2016 ballot; if successful, construction could begin in 2017.

Estimated Cost: $2,727,000 plus F & E of up to $250,000

Basis of Cost Estimate: Architect's opinion of probable building cost ; Director estimate of F & E

Alternative Financing:

$548,362 from the Designated Building Fund
$100,000 from the Library's Maintenance Fund
$ 45,501 from the Library's Technology Fund
$ 93,650 from the Otsego County Community Foundation/Library Fund

Potential funding sources for remainder:
Locally voted millage
Local capital campaign
Michigan Council for the Arts and Cultural Affairs Capital Improvement Program
Private foundation grants

Agency Reported Priority: **Critical** (updated from Important last year)

Planning Commission Reported Priority: Important

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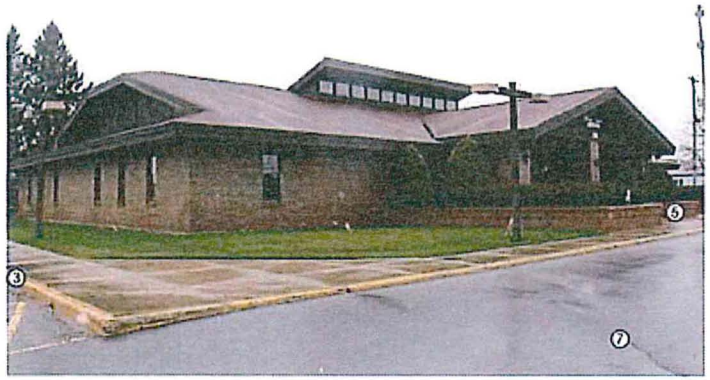
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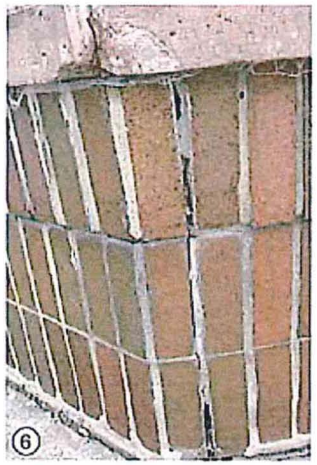
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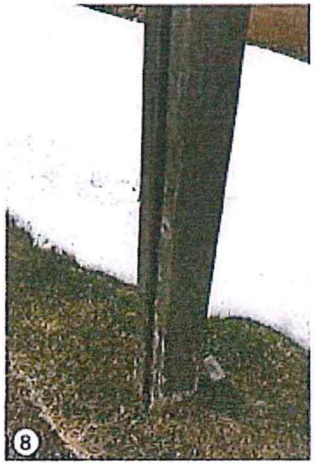
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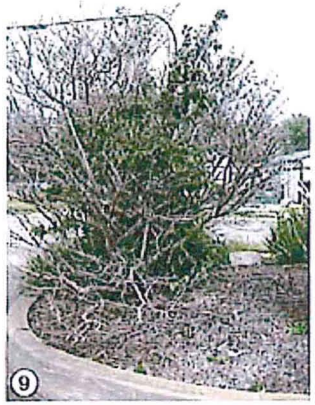
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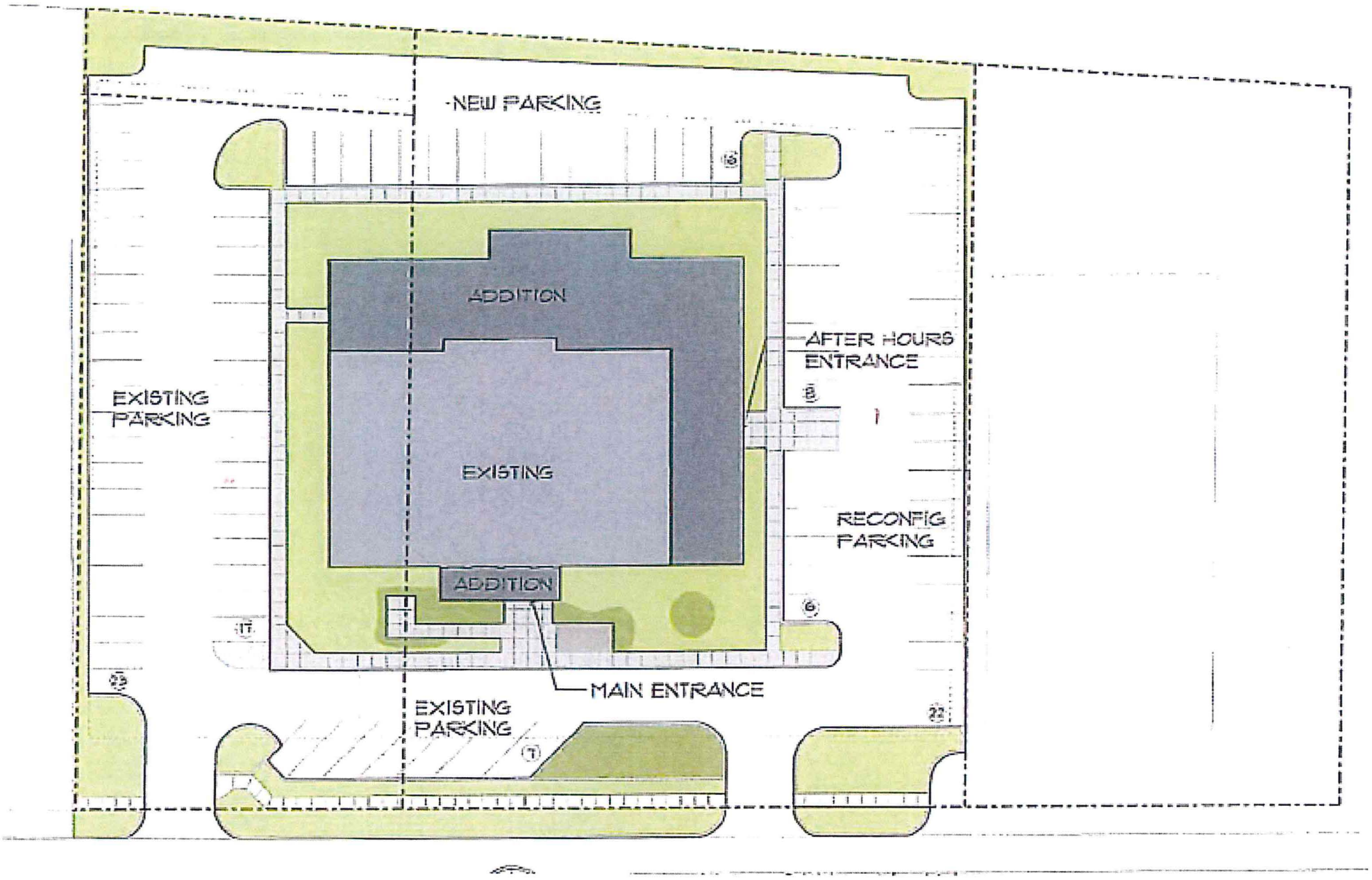
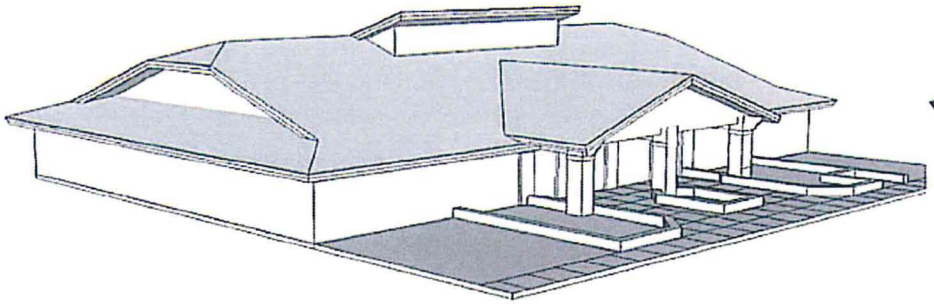
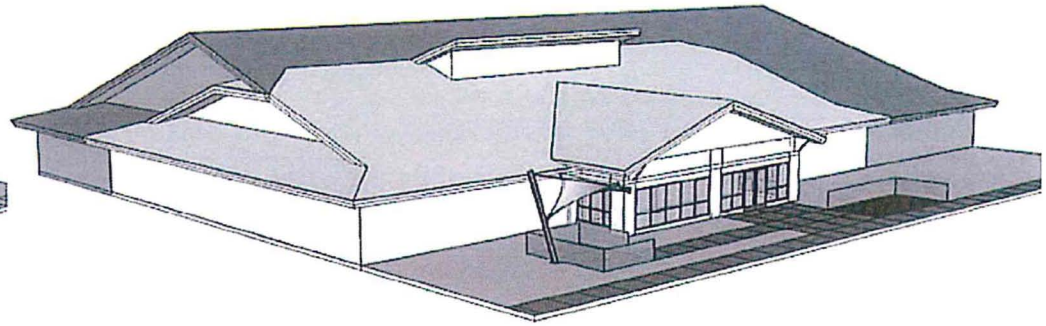
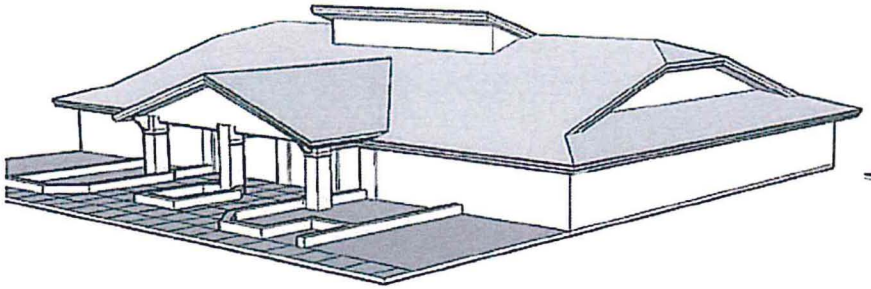

NEW PARKING
ADDITION
AFTER HOURS ENTRANCE
EXISTING PARKING
EXISTING
RECONFIG PARKING
ADDITION
MAIN ENTRANCE
EXISTING PARKING



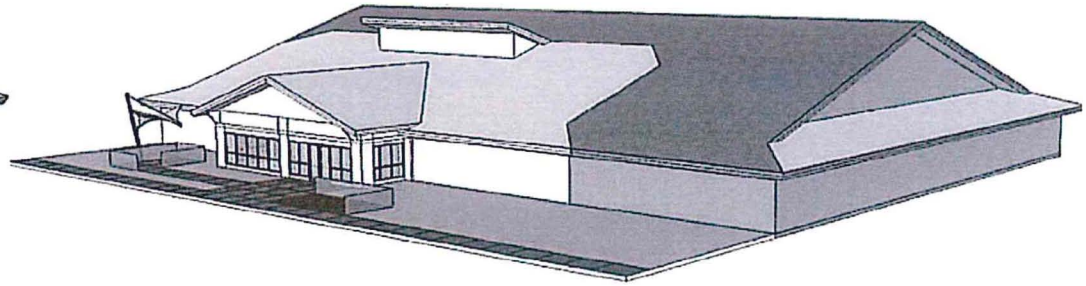
EXISTING VIEW FROM SOUTHEAST



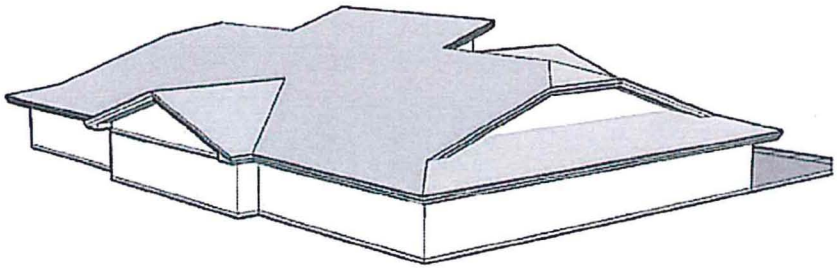
NEW VIEW FROM SOUTHEAST



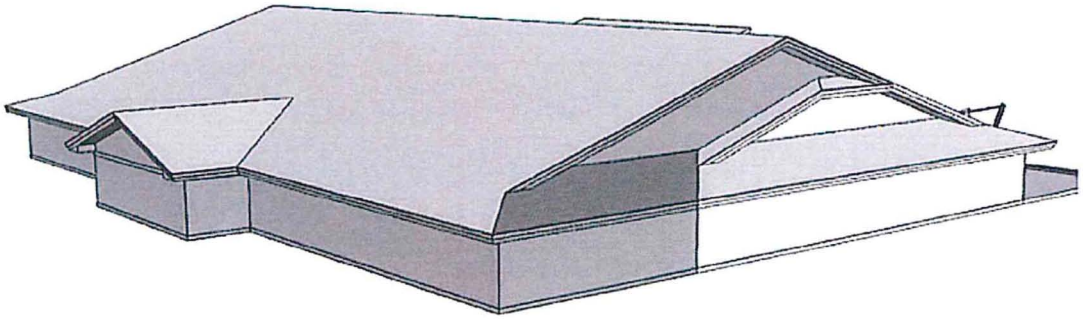
EXISTING VIEW FROM NORTHEAST



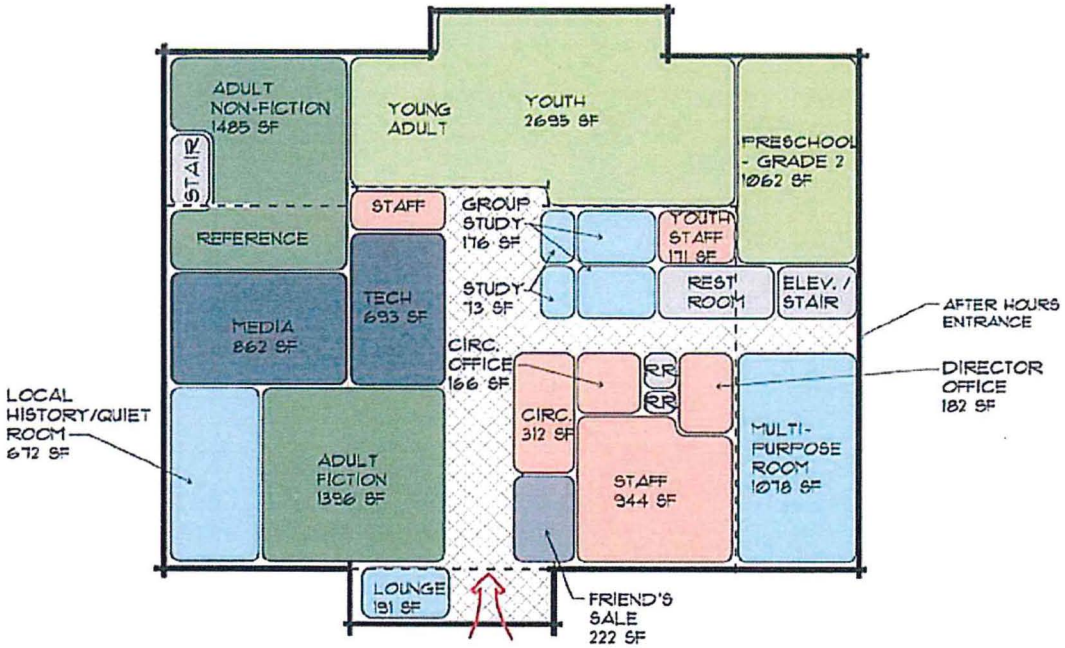
NEW VIEW FROM NORTHEAST



EXISTING VIEW FROM SOUTHWEST



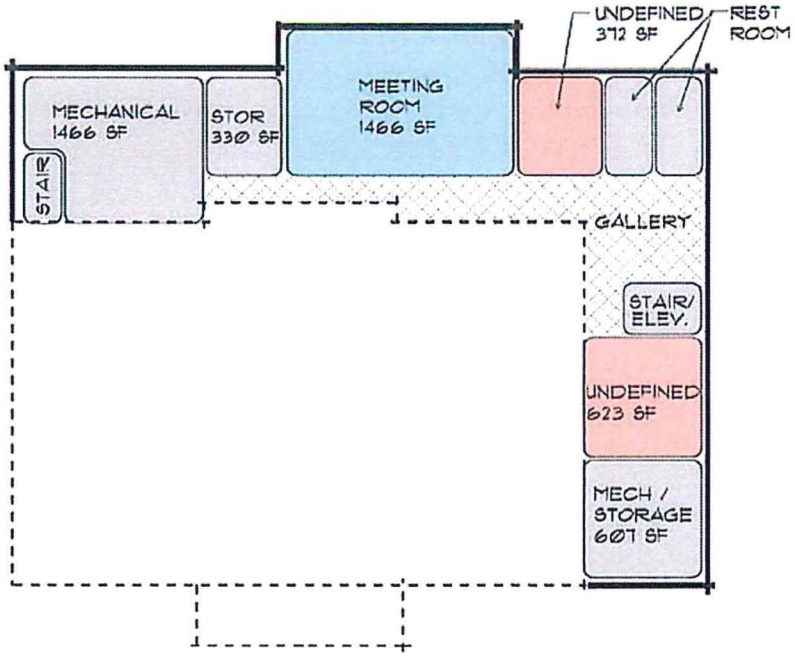
NEW VIEW FROM SOUTHWEST



FIRST FLOOR PLAN

EXISTING SQ FT:	9,280
NEW SQ FT:	7,430
TOTAL SQ FT:	16,710

0 5 10 20 40



LOWER LEVEL PLAN

NEW SQ FT: 7,430

0 5 10 20 40

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

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2017

Project Description:

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

Estimated Cost: $522,000

Basis of Cost Estimate: Cost from Engineer

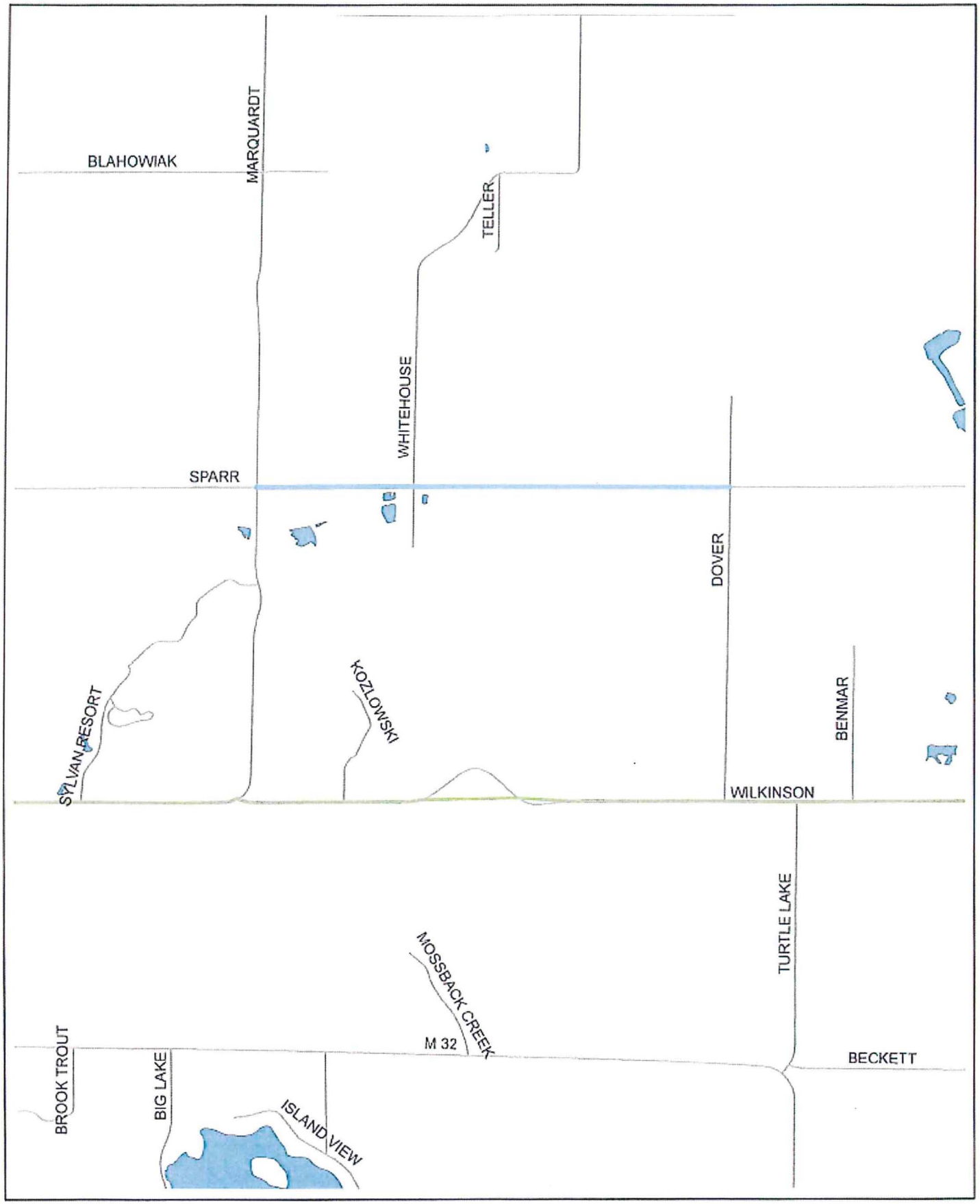
Alternative Financing:

Financing will include the following cost breakdowns:

Federal:	$417,600
Local:	$104,400

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Sparr Road Project

Scale: 1" = 2,000'

Project Title: **Otsego County Road Commission Meridian Line Road Project 1**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2017

Project Description:

The Road Commission plans to reconstruct Meridian Line Road from Heatherton Road northerly 1.5 miles. This section of road will be brought to all season status. Improvements will include resurfacing with hot mix asphalt with wider lanes, paved shoulders, surface drainage upgrades, pavement markings, sign upgrades and slope restoration.

Estimated Cost: $532,500

Basis of Cost Estimate: Cost from Engineer

Alternative Financing:

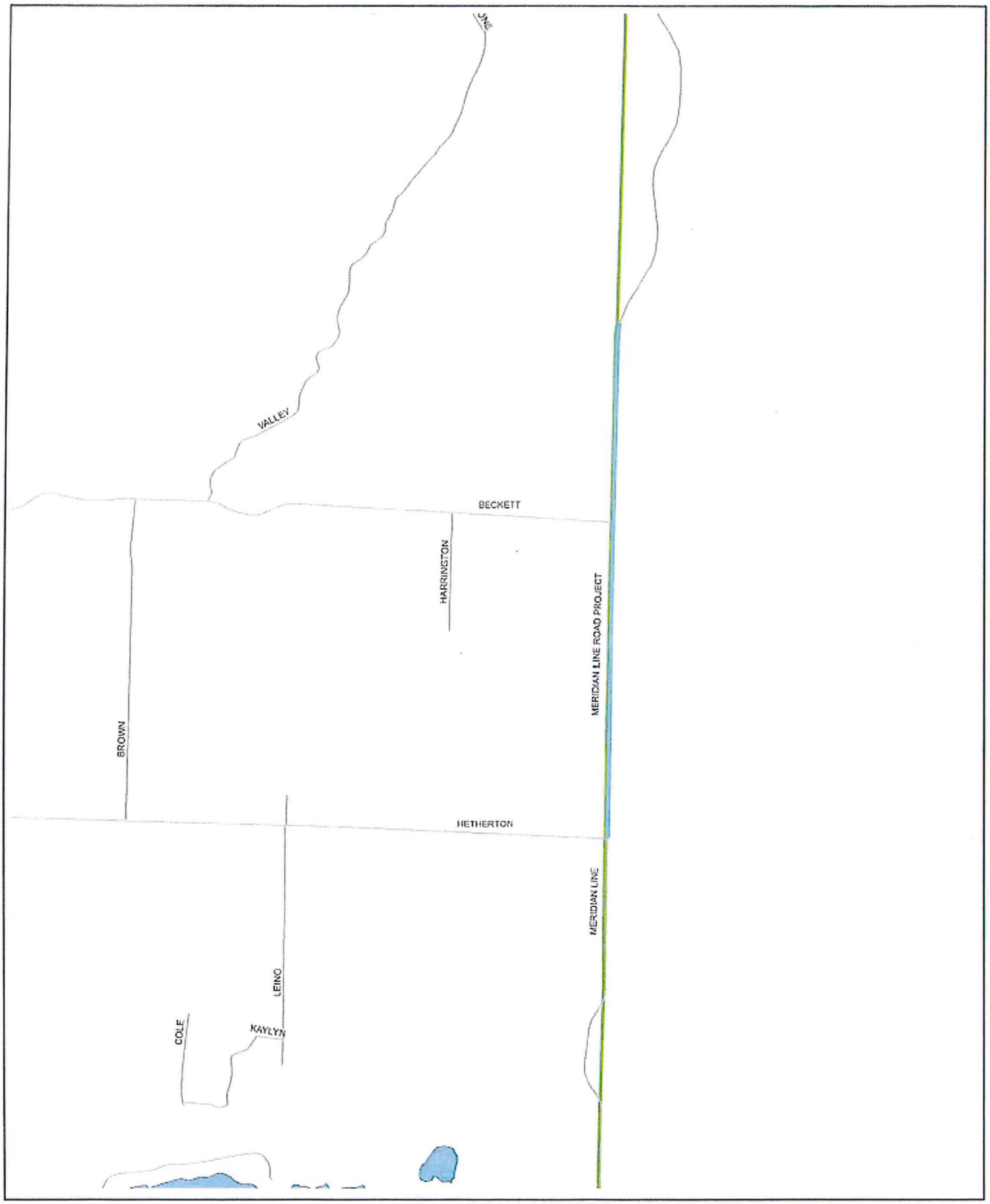
Financing will include the following cost breakdowns:

Federal:	$426,000
Local:	$106,500 (OCRC & Charlton Township)

Agency Reported Priority: Important

This project is important as it will upgrade and provide safety improvements to a public road on the border of Otsego and Montmorency Counties. It is important to note that intergovernmental cooperation will be a part of this project as the Road Commission will be partnering with Charlton Township on the local match. With widened paved shoulders and several other safety upgrades, this project will be constructed to all season status with a design life of twenty years. The Road Commission will benefit from a reduction of future maintenance costs with the completion of this project.

Planning Commission Reported Priority: Urgent



Meridian Line Road Project 1

Scale: 1" = 2,000'

Date of Photography: Spring, 2010

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: 2018

Project Description:

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

Alternative Financing:

Financing will include the following cost breakdowns:

Federal:	$748,000
Local:	$187,000

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Seymore Road and Kujawa Road Project

Scale: 1" = 2,000'

N
W E
S

Project Title: **Otsego County Road Commission Meridian Line Road Project 2**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2019

Project Description:

The Road Commission plans to reconstruct Meridian Line Road from Sparr Road southerly 2.6 miles. This section of road will be brought to all season status. Improvements will include resurfacing with hot mix asphalt with wider lanes, paved shoulders, surface drainage upgrades, pavement markings, sign upgrades and slope restoration.

Estimated Cost: $941,250

Basis of Cost Estimate: Cost from Engineer

Alternative Financing:

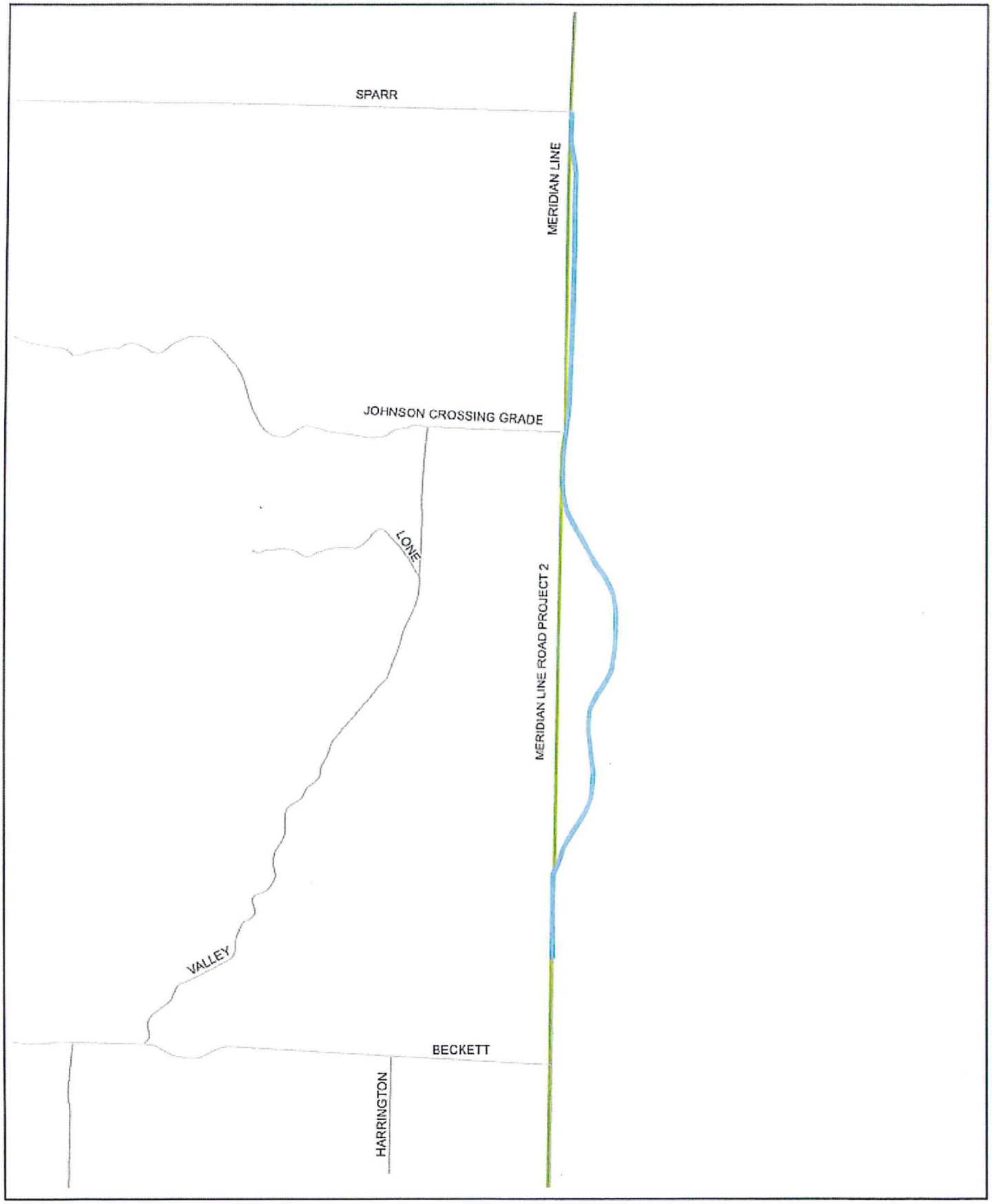
Financing will include the following cost breakdowns:

Federal:	$753,000
Local:	$188,250 (OCRC & Charlton Township)

Agency Reported Priority: Important

This project is important as it will upgrade and provide safety improvements to a public road on the border of Otsego and Montmorency Counties. It is important to note that intergovernmental cooperation will be a part of this project as the Road Commission will be partnering with Charlton Township on the local match. With widened paved shoulders and several other safety upgrades, this project will be constructed to all season status with a design life of twenty years. The Road Commission will benefit from a reduction of future maintenance costs with the completion of this project.

Planning Commission Reported Priority: Important



Meridian Line Road Project 2

Scale: 1" = 2,000'

Date of Photography: Spring, 2010

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	2017	2018	2019	2020	2021	2022
Gaylord Regional Airport Taxilane Extension	Otsego County	New Construction	90% Federal; 5%State; 5% Local	$370,000	Important	$370,000					
Gaylord Regional Airport Box Hangar	Otsego County	New Construction	85.88% Federal; 4.77%State; 9.35% Local	$437,932	Important				$437,932		
North Central State Trail / Iron Belle Trail Extension	Otsego County	New Construction	Various	$2,340,000	Important	$2,340,000					
North Central State Trailhead	Otsego County	New Construction	Various	$732,180	Important		$732,180				
Otsego County Jail	Otsego County	New Construction	Various	$7,800,000	Important						$7,800,000
Otsego County Library Expansion	Otsego County Library	Facility Expansion	Various	$2,727,000	Important	$2,727,000					
Otsego County Road Commission Road Projects	OC Road Commission										
Sparr Road Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	$522,000	Important	$522,000					
Meridian Line Road Project 1	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	$532,500	Urgent	$532,500					
Seymore Road and Kujawa Road Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	$935,000	Important		$935,000				
Meridian Line Road Project 2	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	$941,250	Important			$941,250			
Total Costs by Year:				$17,337,862		$6,491,500	$1,667,180	$941,250	$437,932	$0	$7,800,000

APPENDIX A