

CAPITAL IMPROVEMENTS PROGRAM



OTSEGO COUNTY CAPITAL IMPROVEMENT PLAN 2013-2018

Approved by the Planning Commission on October 22, 2012
Approved by the Board of Commissioners on November 6, 2012

Otsego County Planning Commission Document Review Comments

The Otsego County Planning Commission has reviewed the Draft Otsego County Capital Improvement Plan 2013-2018, along with taking public input at a public hearing on Monday, October 22, 2012, and has recommended its adoption to the Otsego County Board of Commissioners. Additionally, the Planning Commission recommends that the Board of Commissioners designate the new jail as its top capital projects priority.

The County including its Courts, Sheriff's Office, Prosecutor, and the Jail should be applauded for their efforts to find suitable alternatives to jail incarceration. They have successfully implemented the Sheriff's Work Camp, and the Drug Court Program, which for a time did wonders in alleviating overcrowding of the jail by redirecting most of its misdemeanants. Unfortunately, these programs no longer appear to be enough. The Jail, which is built and licensed for 34 inmates, has housed a daily average of 38 inmates over the last year with the highest weekly average reaching 47. During that same period, a daily average of 15 inmates was assigned to the Sheriff's Work Camp in-lieu of Jail. Additionally, the Drug Court typically has 20-25 people assigned to it in-lieu of Jail. The effect of Drug Court is hard to track since some participants fail to complete the program and are incarcerated, which would be counted within the jail populations numbers reported. Without these alternative jail programs it is likely that the average daily population of the Jail would be approaching 70 inmates. Even with these programs, the jail has routinely been overcrowded, and the numbers have been steadily increasing.

The 2010 Census showed us that the population of Otsego County continues to grow, having reached 24,164 residents. It corresponds that if you have a growing population you need to maintain the appropriate infrastructure to cope. A recent wage/jail capacity study for Northern Michigan, conducted by the Sheriff's Association, shows an average jail capacity of 70 in Northern Lower Michigan, which is more than double the capacity of the Otsego County Jail.

On December 16, 2008, after an exhaustive review of jail alternatives, the Citizen's Jail Committee recommended a 68-bed jail be built in addition to establishing the jail alternative programs mentioned above. The Otsego County Planning Commission agrees with their recommendations. The time has come to address this situation before overcrowding conditions create an immediate and overwhelming emergency.

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 approve, 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 Property Acquisition**

Agency: Otsego County

Project Type: Land Acquisition

Year(s) of Project: As property is available.

Project Description:

The County currently own two adjacent lots in the city block bordered by First Street, Court Street, Second Street, and S. Otsego Avenue. These lots are currently used for overflow parking for the County. The County would like to eventually acquire more property within the block for possible future County uses.

Schedule:

There is no set timeline for property acquisition.

Estimated Cost: Unknown

Basis of Cost Estimate: Funding would come from the County's fund reserves.

Alternative Financing: Funding would come from the County's fund reserves.

Agency Reported Priority: Desirable

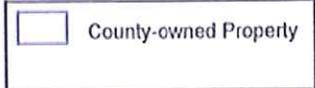
Planning Commission Reported Priority: Desirable



Gaylord Property Acquisition

Scale: 1" = 100'

Date of Photography: Spring, 2010



Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2016

Project Description:

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

Schedule:

The project will be constructed in the summer 2016

Estimated Cost: \$316,000

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (90.0% share): \$300,200

State Funds (5.0%): \$7,900

Local Funds (5.0%): \$7,900 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

Project Title: **Gaylord Regional Airport Runway 9/27 Rehabilitation**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2018

Project Description: Important

The project consists of rehabilitating the 9/27 (east/west) runway to provide additional life. 20% of pavement will be replaced with 4" of new bituminous pavement. Entire runway will be covered with a PFC (Porous Friction Course) to provide a skid resistant runway. Runway was last paved in 2002. Existing HIRL (High Intensity Runway Lights) will be replaced with LED fixtures on existing mounts.

Schedule:

The project will be constructed in the summer 2018

Estimated Cost: \$1,576,000

Basis of Cost Estimate: Preliminary Engineer Estimate

Alternative Financing:

FAA Non-primary Entitlement Grants (90.0% share): \$1,497,200

State Funds (5.0%): \$39,400

Local Funds (5.0%): \$39,400 to come from the Airport Capital Projects Fund.

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Project Title: **Information Center Purchase**

Agency: Otsego County

Project Type: Facility Acquisition

Year(s) of Project: 2014

Project Description:

The County would like to acquire the Chamber of Commerce Information Center building located at 125 S. Otsego. The building is located on County property that has been leased to the Gaylord/Otsego Chamber of Commerce. The County is considering various options for use of the space at the Information Center.

Schedule:

Acquisition would be desirable in 2014.

Estimated Cost: \$95,000

Basis of Cost Estimate: Purchase Agreement

Funding would come from the County's fund reserves.

Agency Reported Priority: Desirable

Planning Commission Reported Priority: Important



Information Center: 125 S. Otsego Avenue, Gaylord, Michigan

Project Title: Otsego County Emergency Medical Services (EMS) 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

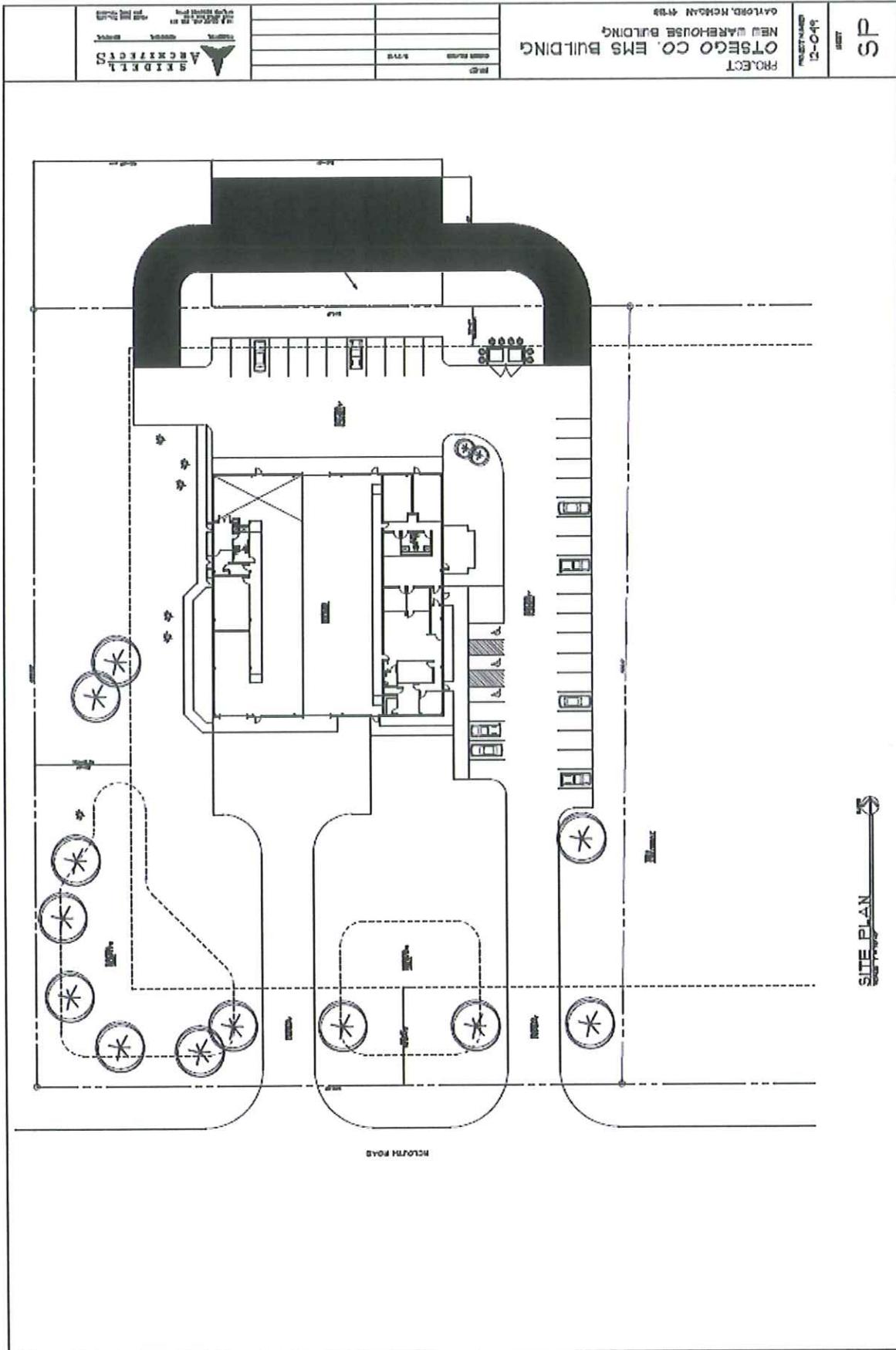
Basis of Cost Estimate: Preliminary Estimate

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



SKIDELL
 ARCHITECTS
 1000 N. STATE ST.
 CANTON, NICHOLAN 4130

PROJECT	DATE
DESCRIPTION	SCALE
DESIGNED BY	DATE
CHECKED BY	DATE

PROJECT
 OTSEGO CO. EMS BUILDING
 NEW WAREHOUSE BUILDING
 CANTON, NICHOLAN 4130

SHEET
 12-01
 1/3

SITE PLAN
 12-01

Project Title: **Otsego County Jail**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: 2015

Project Description:

A new Jail facility will eventually need to be built to replace the current outdated facility located as part of the Courthouse in downtown Gaylord. 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.

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

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: 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 over the last year, reported weekly, is over 38 inmates, with the highest average weekly count being 47 inmates. 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 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.

Planning Commission Reported Priority: Urgent



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 2013, with completion in 2014.

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

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

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2013

Project Description:

Work is scheduled on Hayes Tower Road in 2013.

Work will include crushing, shaping and HMA resurfacing. Additional improvements will include lane widening, shoulder paving, geometric improvements to the super elevations, pavement corrugations, traffic signs and slope restoration. The work will be conducted on the southern S-curve section of the road approximately one-half mile north of Mancelona Road.

Estimated Cost: \$567,810

Basis of Cost Estimate: Cost from Engineer

Alternative Financing:

Financing will include the following cost breakdowns:

Federal:	\$400,000
Local:	\$167,810 coming from the local municipality in which the roadway is located, being pro-rated if involving multiple entities.

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Project Title: Otsego County Road Commission McCoy & Milbocker Road Reconstruction Projects

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2013

Project Description:

Work is scheduled on Milbocker Road and McCoy Road in 2013.

The Milbocker Road Project will include a complete reconstruct of Milbocker Road from S. Townline Road to 400' west of Dickerson Road to Class A status. Improvements include lane widening, shoulder paving, vertical alignment improvements, ride quality improvements at the rail crossing, storm drainage upgrades and slope restoration.

The McCoy Road project includes a complete upgrade to Class A status with both crush and shape segments and overlay segments, project will include improvements to the sight distance east of Krys Road, shoulder widening, possible intersection realignment and slope restoration.

The projects are being designed and constructed as a single project.

Estimated Cost: \$3,929,355

Basis of Cost Estimate: Cost from Engineer

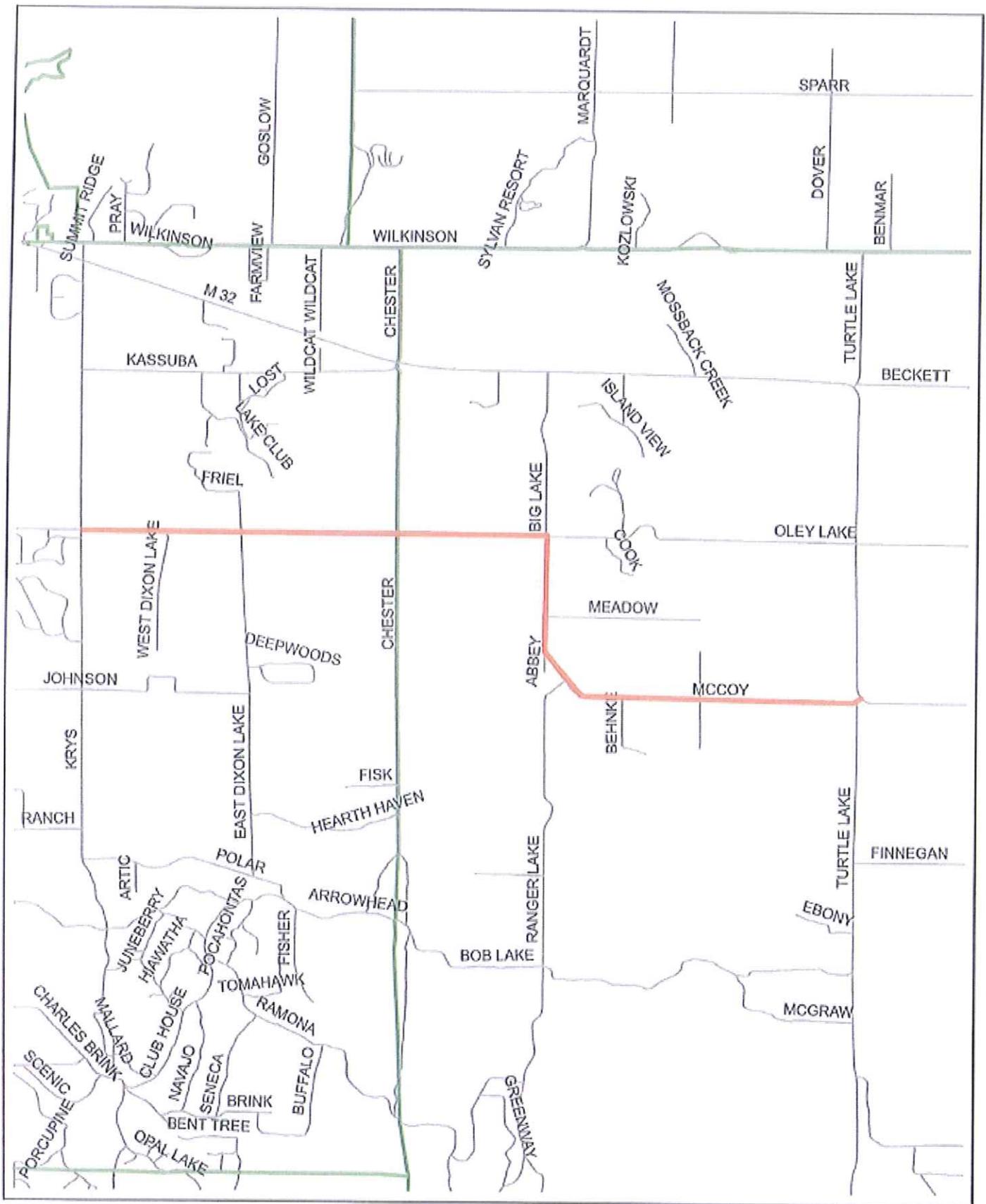
Alternative Financing:

Financing will include the following cost breakdowns:

Federal:	\$2,865,805
State:	\$375,000
Local:	\$688,550 coming from the local municipality in which the roadway is located, being pro-rated if involving multiple entities.

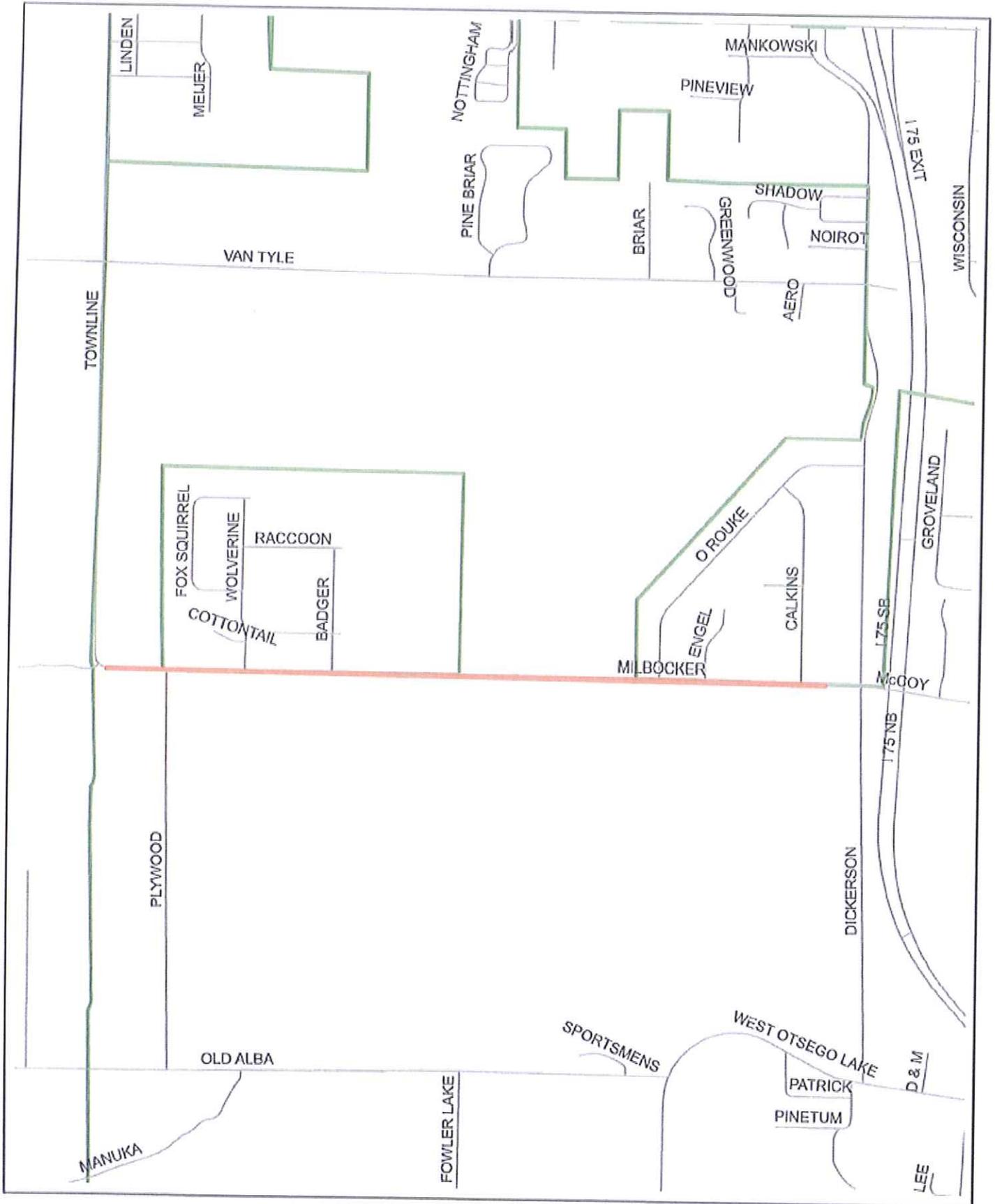
Agency Reported Priority: Important

Planning Commission Reported Priority: Important



McCoy Road Project
 Scale: 1" = 4,000'





Milbocker Road Project
 Scale: 1" = 1,600'



Project Title: **Otsego County Road Commission Sturgeon Valley Road East Project**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2014

Project Description:

Work is scheduled on Sturgeon Valley Road in 2014.

Work will include a combination of crushing, shaping along with HMA overlays to all season status. Work will take place between Fontinalis Road and Pickerel Lake Road.

Estimated Cost: \$525,000

Basis of Cost Estimate: Cost from Engineer

Alternative Financing:

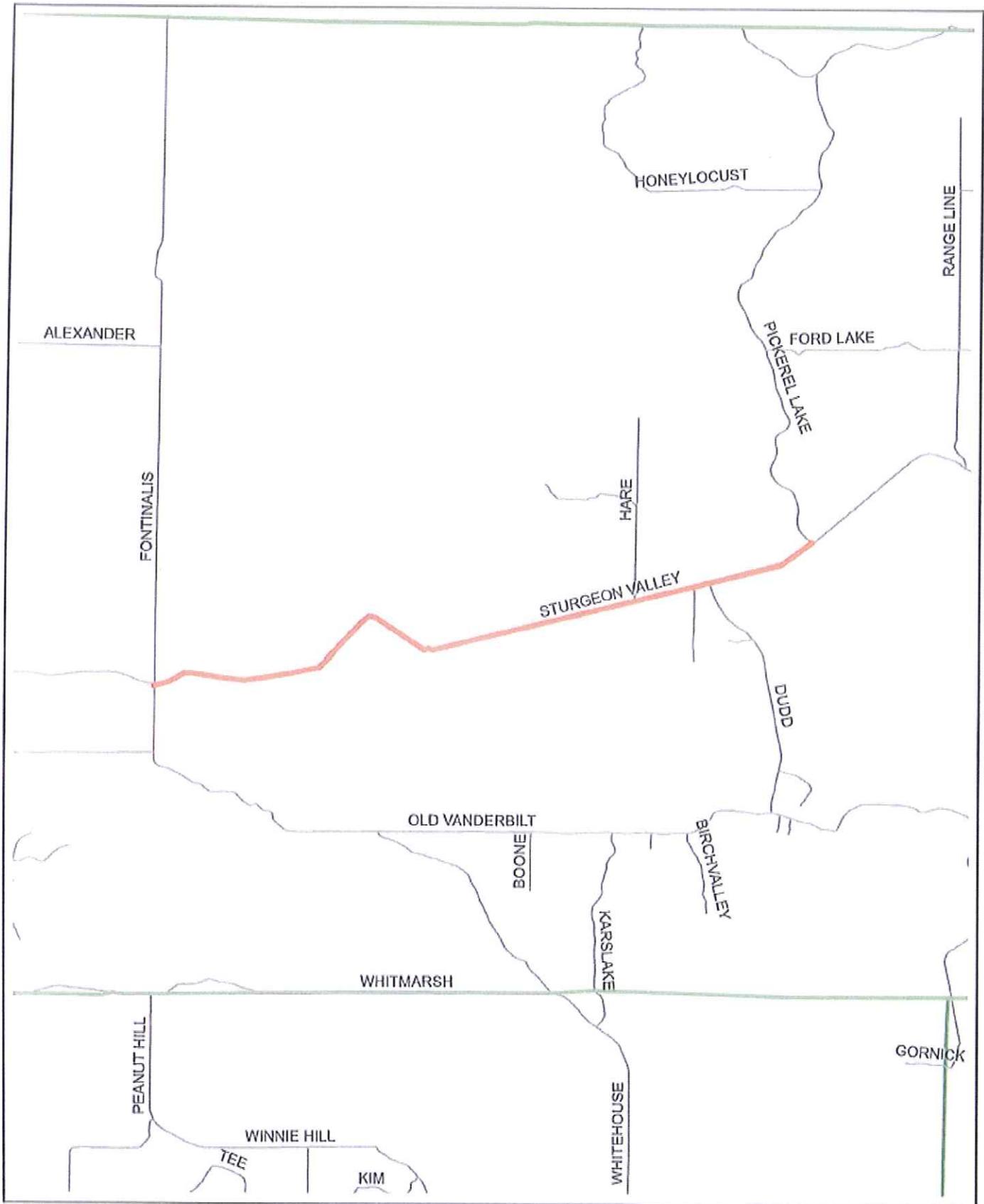
Financing will include the following cost breakdowns:

Federal: \$420,000

Local: \$105,000 coming from the local municipality in which the roadway is located, being pro-rated if involving multiple entities.

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Sturgeon Valley Road Project
 Scale: 1" = 4,000'



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: 2015

Project Description:

Work is scheduled on Seymore Road and Kujawa Road in 2015.

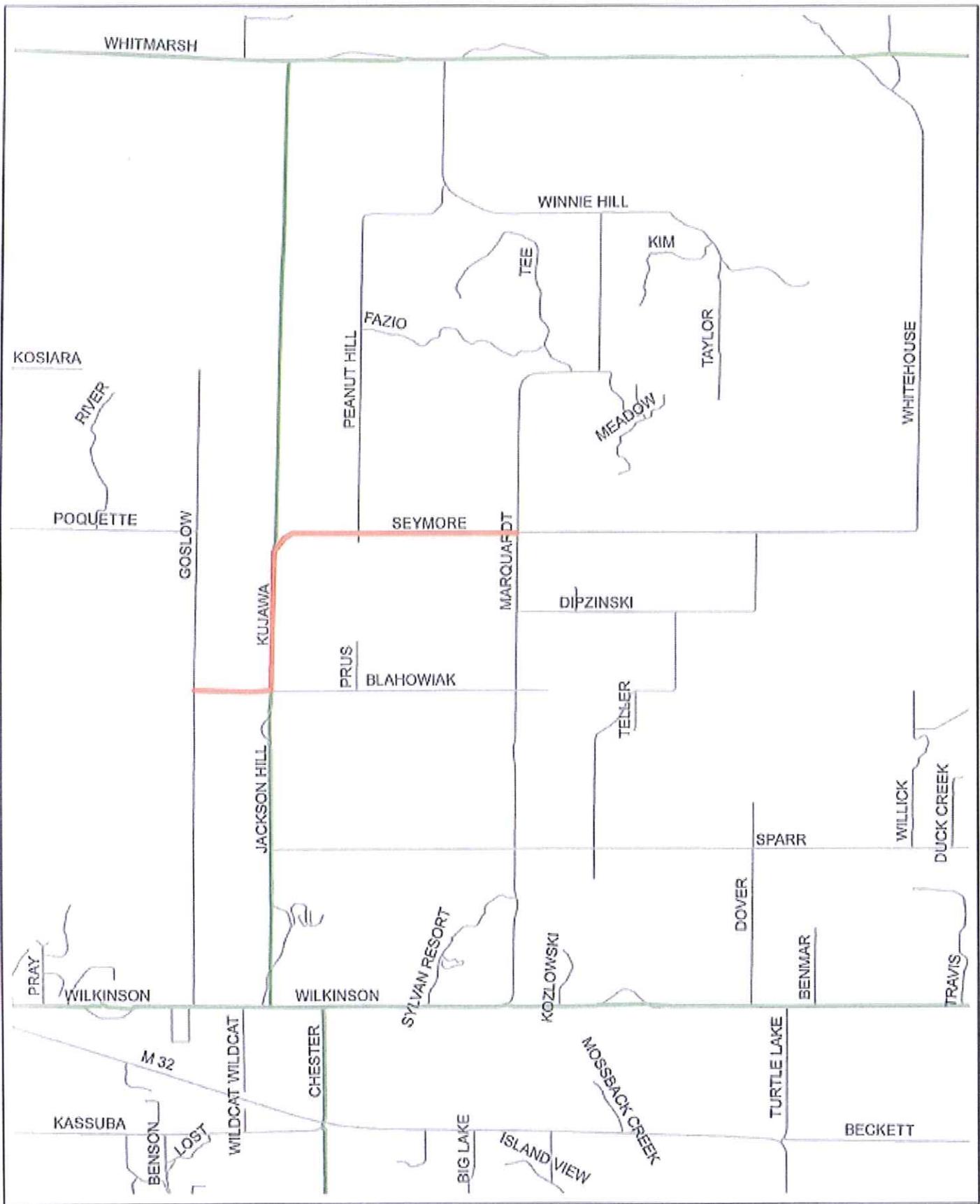
Work will include a crush and shape project with HMA resurfacing, additional improvements including guardrail installation, flattening of side slopes, lane widening, shoulder paving, drainage upgrades and slope restoration. Work will take place from Marquardt Road westerly to Goslow Road.

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'



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: 2016

Project Description:

Work is scheduled on Sparr Road in 2016.

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 Meridian Line Road Project**

Agency: Otsego County Road Commission

Project Type: Major Renovation

Year(s) of Project: 2017

Project Description:

Work is scheduled on Meridian Line Road in 2016.

Work will include a complete upgrade to all season status and will take place between Heatherton Road to Sparr Road.

Estimated Cost: No Cost Estimate Yet.

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Meridian Line 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	2013 Cost	2014 Cost	2015 Cost	2016 Cost	2017 Cost	2018 Cost
Gaylord Property Acquisition	Otsego County	Land Acquisition	Fund Reserves 90% Federal; 5%State; 5% Local	Unknown	Desirable Important						
Gaylord Regional Airport Box Hangar	Otsego County	New Construction							\$316,000		
Gaylord Regional Airport Runway 9/27 Rehabilitation	Otsego County	Major Renovation	90% Federal; 5%State; 5% Local	\$1,576,000	Important						\$1,576,000
Information Center Purchase	Otsego County	Facility Acquisition	Fund Reserves	\$95,000	Important		\$95,000				
EMS Building Addition	Otsego County EMS	Facility Expansion	Grants	\$125,000	Desirable	\$125,000					
Otsego County Jail	Otsego County	New Construction	Potentially Jail Millage	\$7,800,000	Important				\$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 Safety Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$567,810	Important	\$567,810					
McCoy & Milbocker Road Projects	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$3,929,355	Important	\$3,929,355					
Sturgeon Valley Road East Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$525,000	Important		\$525,000				
Seymore Road and Kujawa Road Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	\$935,000	Important			\$935,000			
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		
Meridian Line Project	OC Road Commission	Major Renovation	Federal STP 80%; Local 20%	Unknown	Important					Unknown	
Total Costs by Year:						\$7,122,165	\$3,120,000	\$1,565,000	\$8,616,000	\$0	\$1,576,000