

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 Courthouse Plaza	10
Projects: Otsego County Emergency Medical Services (EMS) Storage Building	15
Projects: Otsego County Jail	17
Projects: Otsego County Library Expansion	19
Projects: Otsego County Road Commission Hayes Tower Road Reconstruction	21
Projects: Otsego County Road Commission Old 27 South Reconstruction	23
Projects: Otsego County Road Commission Van Tyle Small Urban Project	25
Projects: Otsego County Road Commission Sparr Road Projects	27
Projects: Otsego County Road Commission Seymore Road and Kujawa Road	29
Projects: City of Gaylord Downtown Streetscape	31
Projects: Otsego County Sportsplex Repair Millage	43

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 Taxi Lane Rehab and Extension**

Agency: Otsego County

Project Type: New Construction

Year(s) of Project: Taxi Lane 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

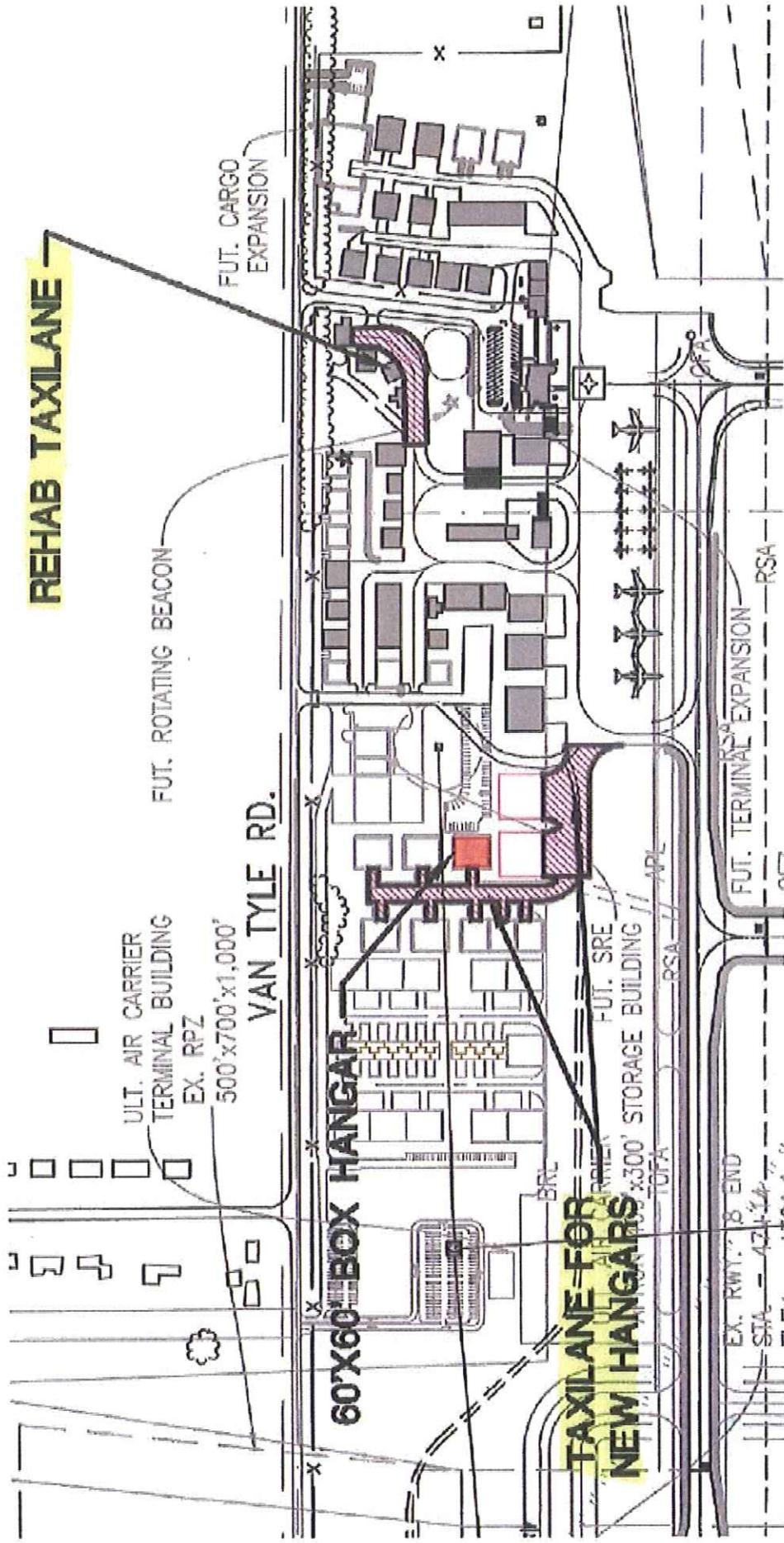
Local Funds (5.0%): \$17,350 to come from the Airport Capital Projects Fund.

Agency Reported Priority: Important

A new taxi lane is needed to allow additional hangars to be built.

Planning Commission Reported Priority: Important

REHAB TAXILANE



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

VAN TYLE RD.

60'X60' BOX HANGAR

**TAXILANE FOR
NEW HANGARS**

FUT. SRE

FUT. CARGO
EXPANSION

FUT. ROTATING BEACON

FUT. TERMINAL EXPANSION

EX. RWT. '8' END
STA.

RSA

RSA

TOFA

APL

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

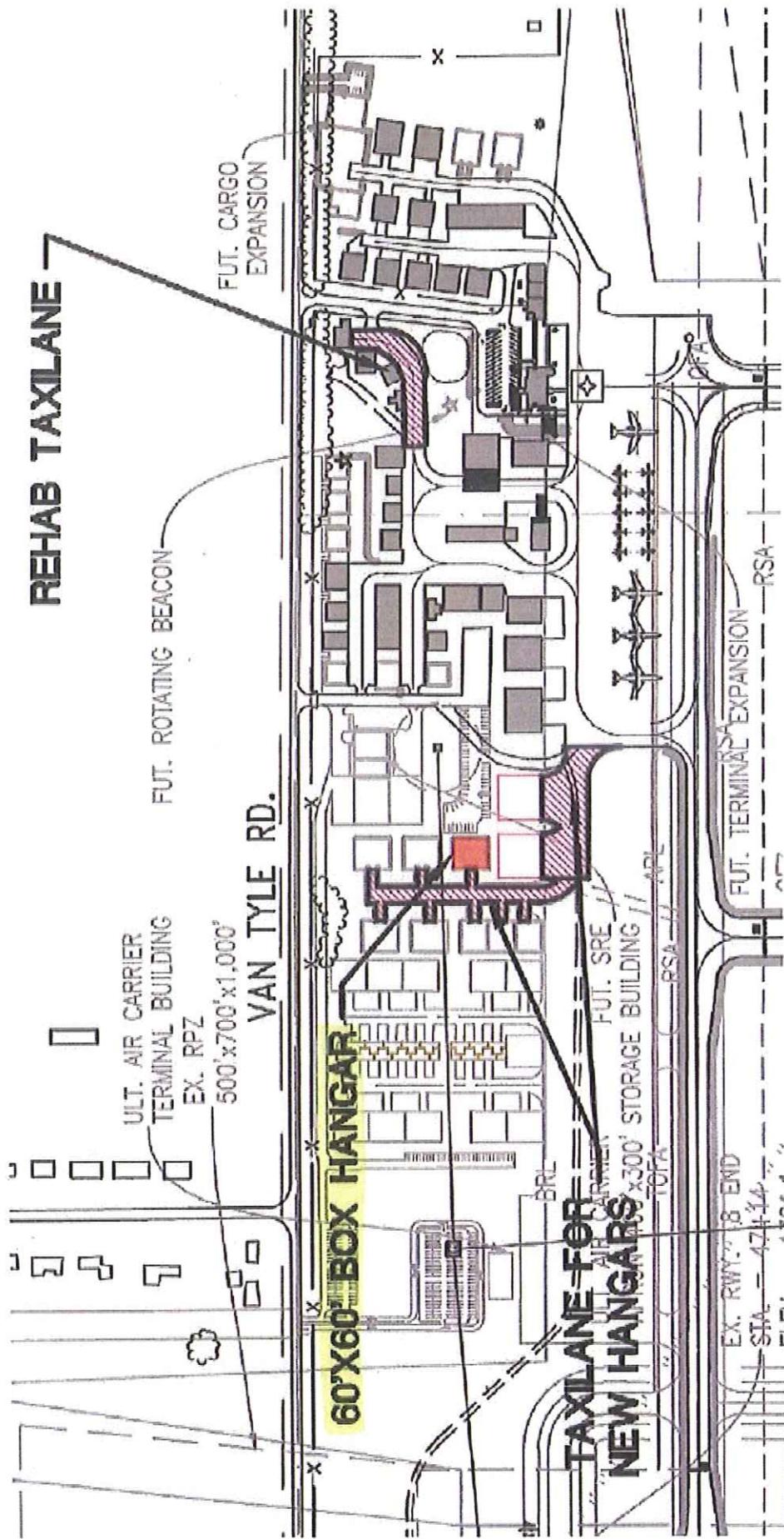
State Funds (5.0%): \$16,450

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

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

VAN TYLE RD.

FUT. CARGO
EXPANSION

FUT. ROTATING BEACON

60'x60' BOX HANGAR

TAXILANE FOR
NEW HANGARS

FUT. SRE

FUT. TERMINAL EXPANSION

EX. RWY 18 END
STA. 47+14

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RSA

TOFA

BRL

Project Title: **Otsego County Courthouse Plaza**

Agency: Otsego County

Project Type: Major Renovation

Year(s) of Project: 2015

Project Description: This project is for enhancements to the Courthouse lawn to create a citizen friendly plaza with activities for people of all ages. The project ties in with plans for downtown streetscape improvements, but can also stand alone as an individual project. The County has been working on various plans for the Courthouse Plaza for a number of years to help draw residents and visitors downtown. Improvements would provide a good fit with a planned extension of the North Central State Trails to the downtown area, helping to draw bicyclists and walkers further into the downtown.

Schedule:

It will take approximately one year to build.

Estimated Cost: \$470,000

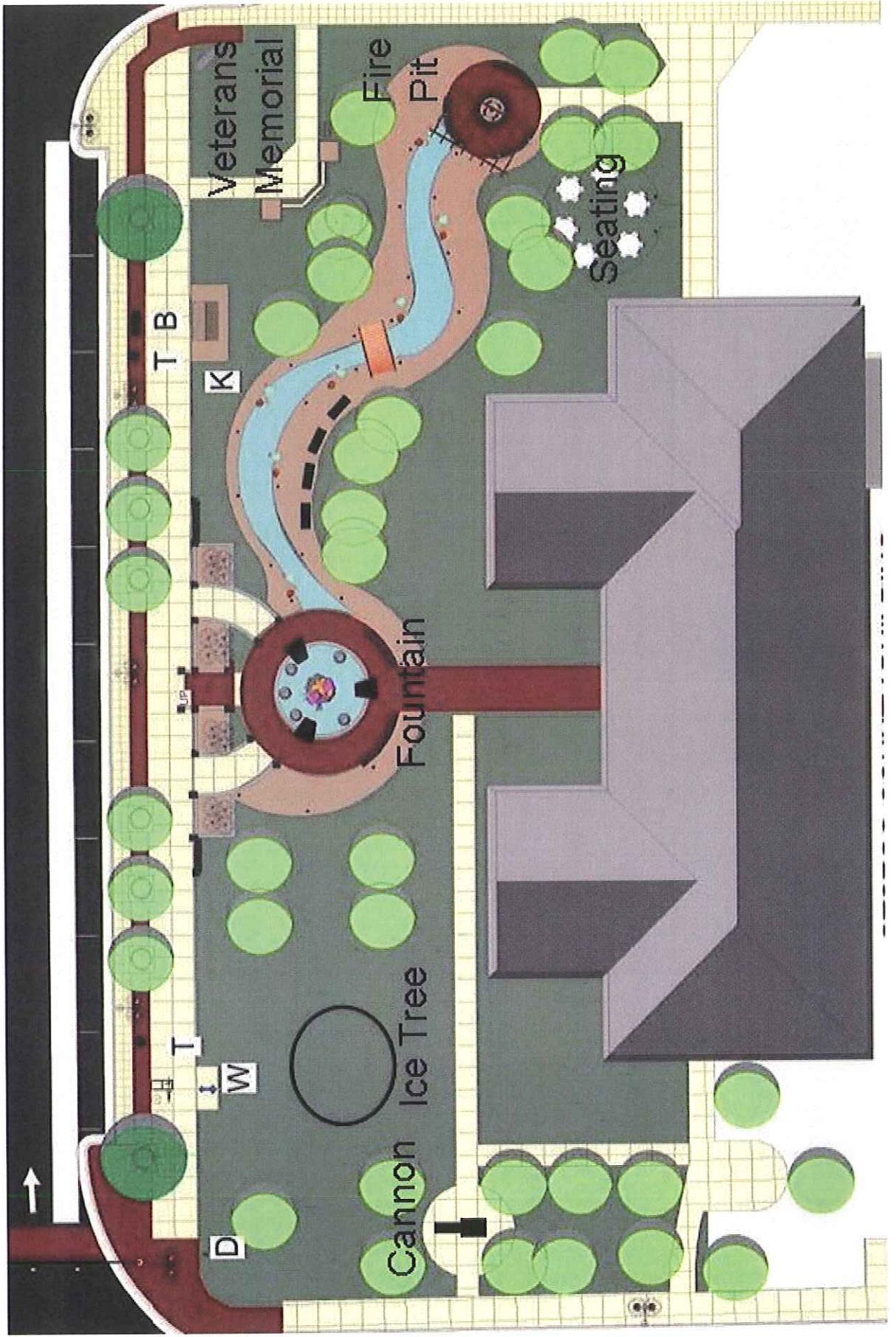
Basis of Cost Estimate: Preliminary Estimate by C2AE

Alternative Funding: DNR Trust Fund Grant (requires at least 20% local match)

Agency Reported Priority: Desirable

Planning Commission Reported Priority: Desirable

Courthouse Plaza

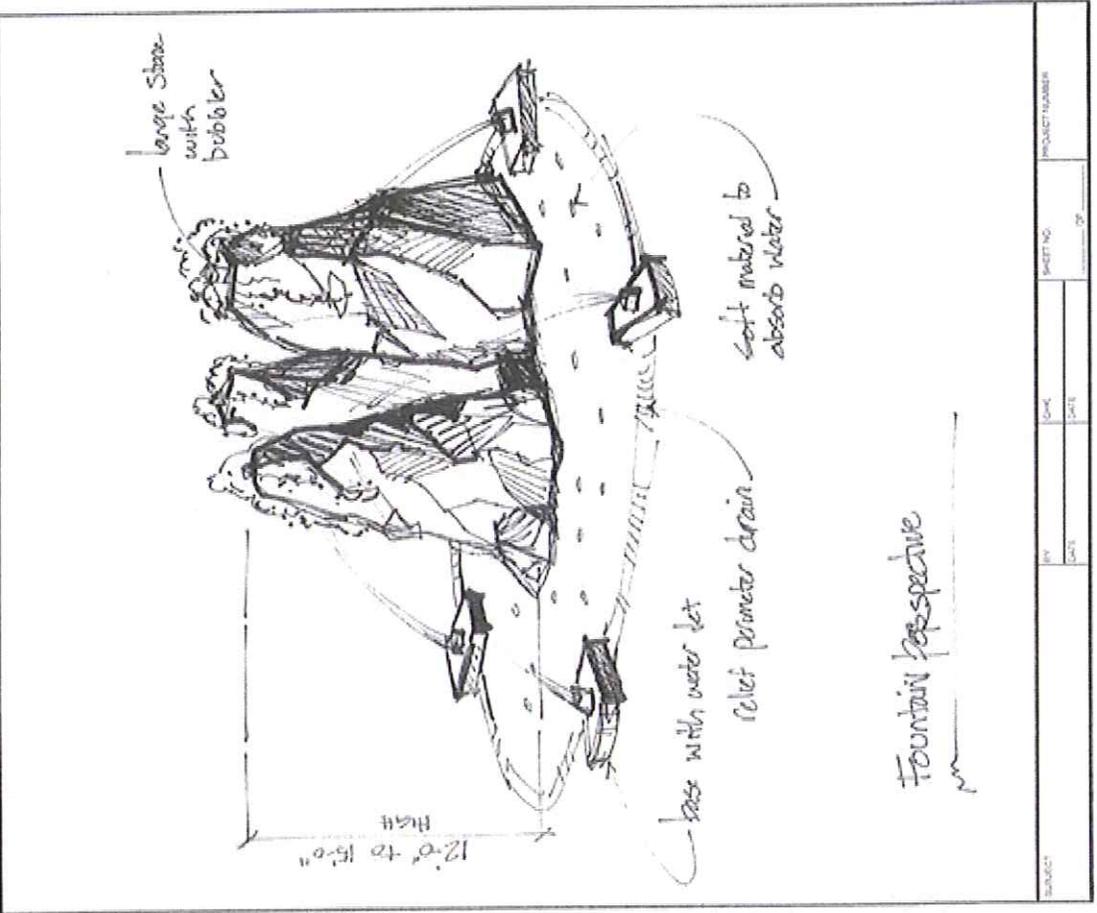
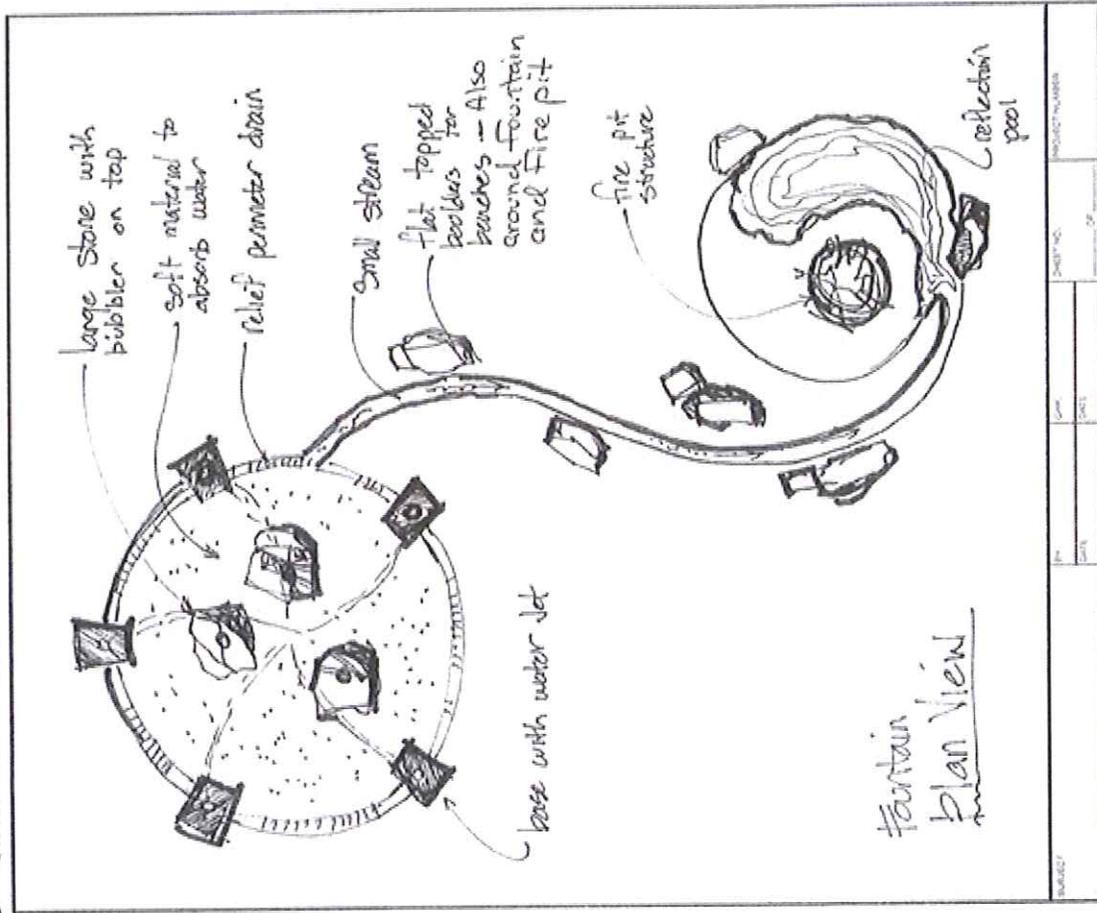


Courthouse Plaza Water Feature Concept

WORK SHEET



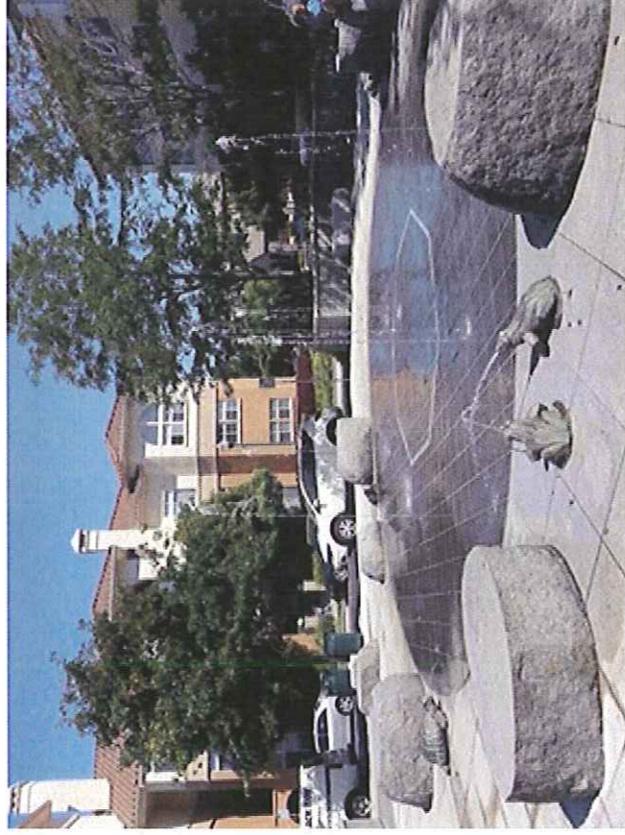
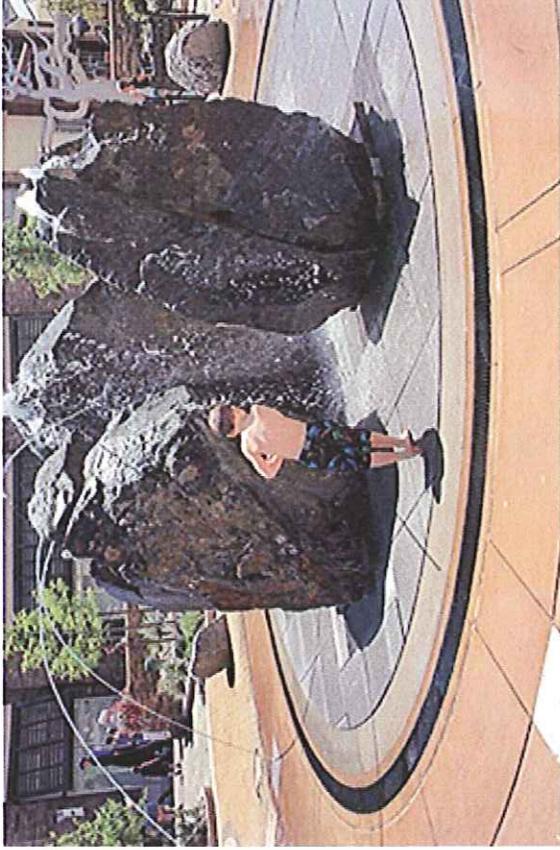
WORK SHEET



PROJECT NUMBER	SHEET NO.	DATE

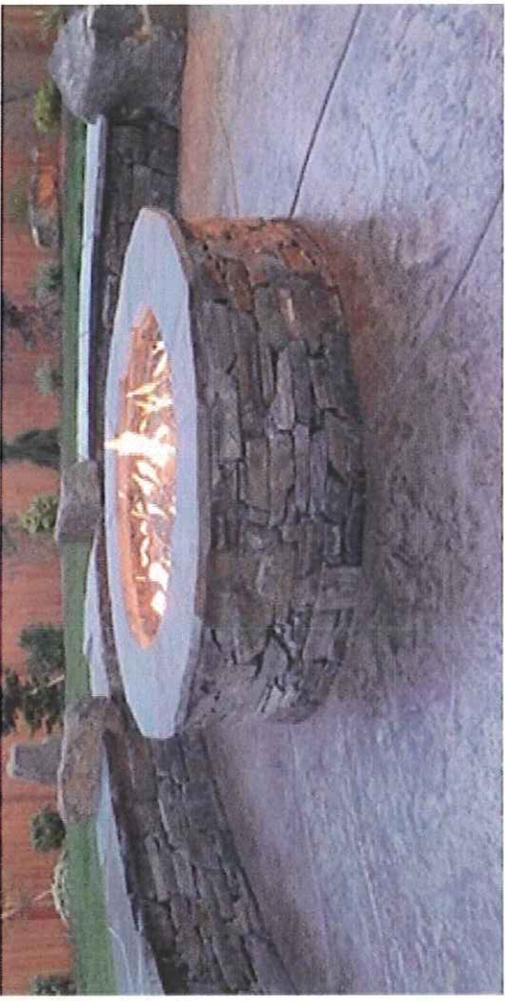
PROJECT NUMBER	SHEET NO.	DATE

Courthouse Plaza Water Feature in Pictures



What we envision the fountain to look like – w/ 5 water jets and bubblers on each rock, flat rock seating around fountain and fire pit, and a re-circulating stream.

Courthouse Plaza Fire Pit



We envision a gas fire pit located at the end our stream element with flat rock seating for special events in the fall and winter. Please note that the final model would have a shielding around the fire to prevent injury.

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

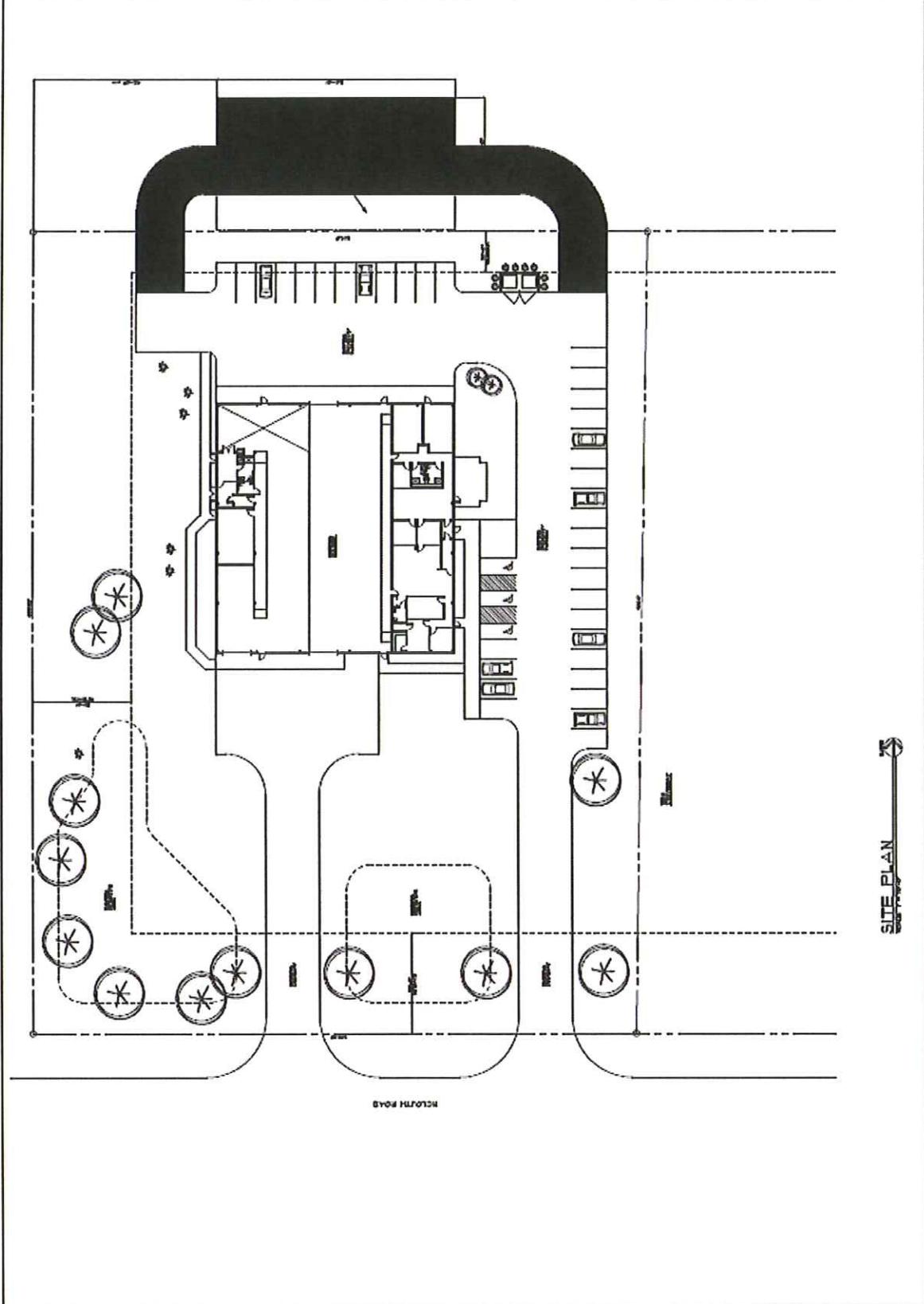
Basis of Cost Estimate: Preliminary Estimate

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 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

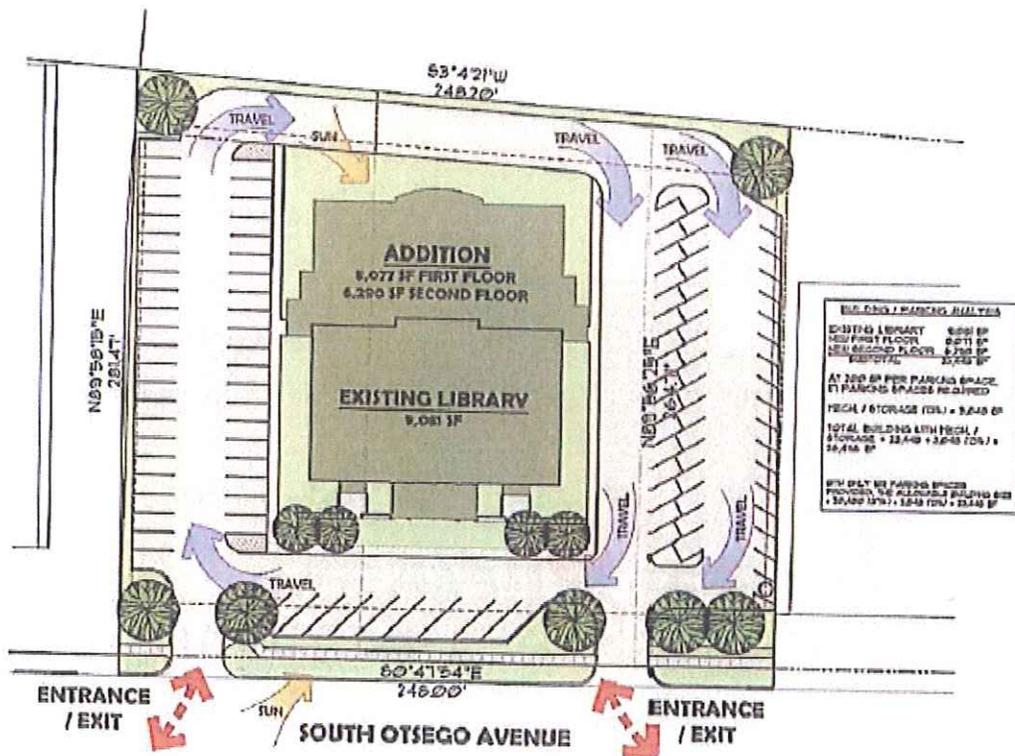
Alternative Financing:

- \$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

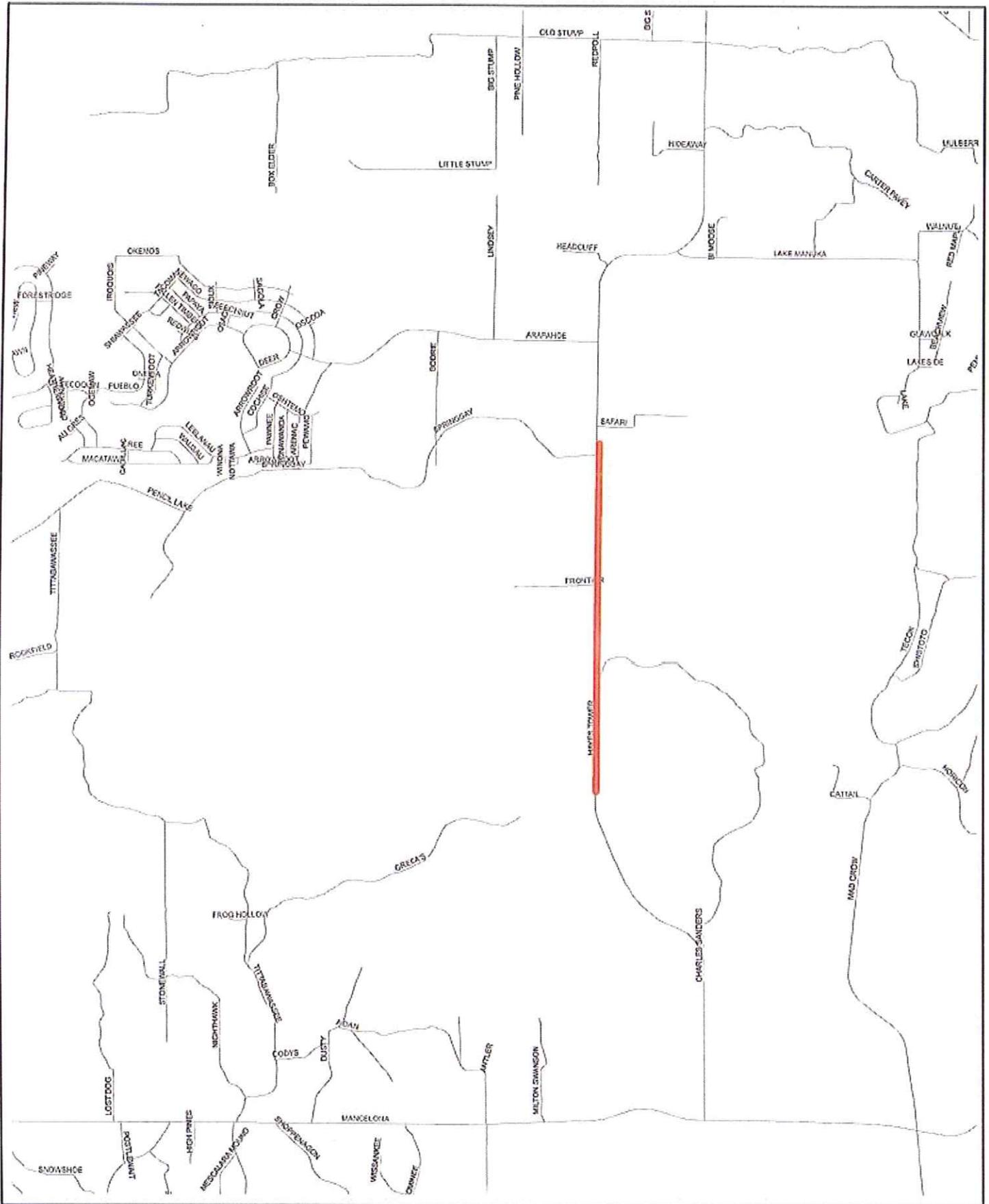
Alternative Financing:

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



Hayes Tower Road Reconstruction Project

Scale: 1" = 3,000'

Date of Photography: Spring, 2010



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

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.

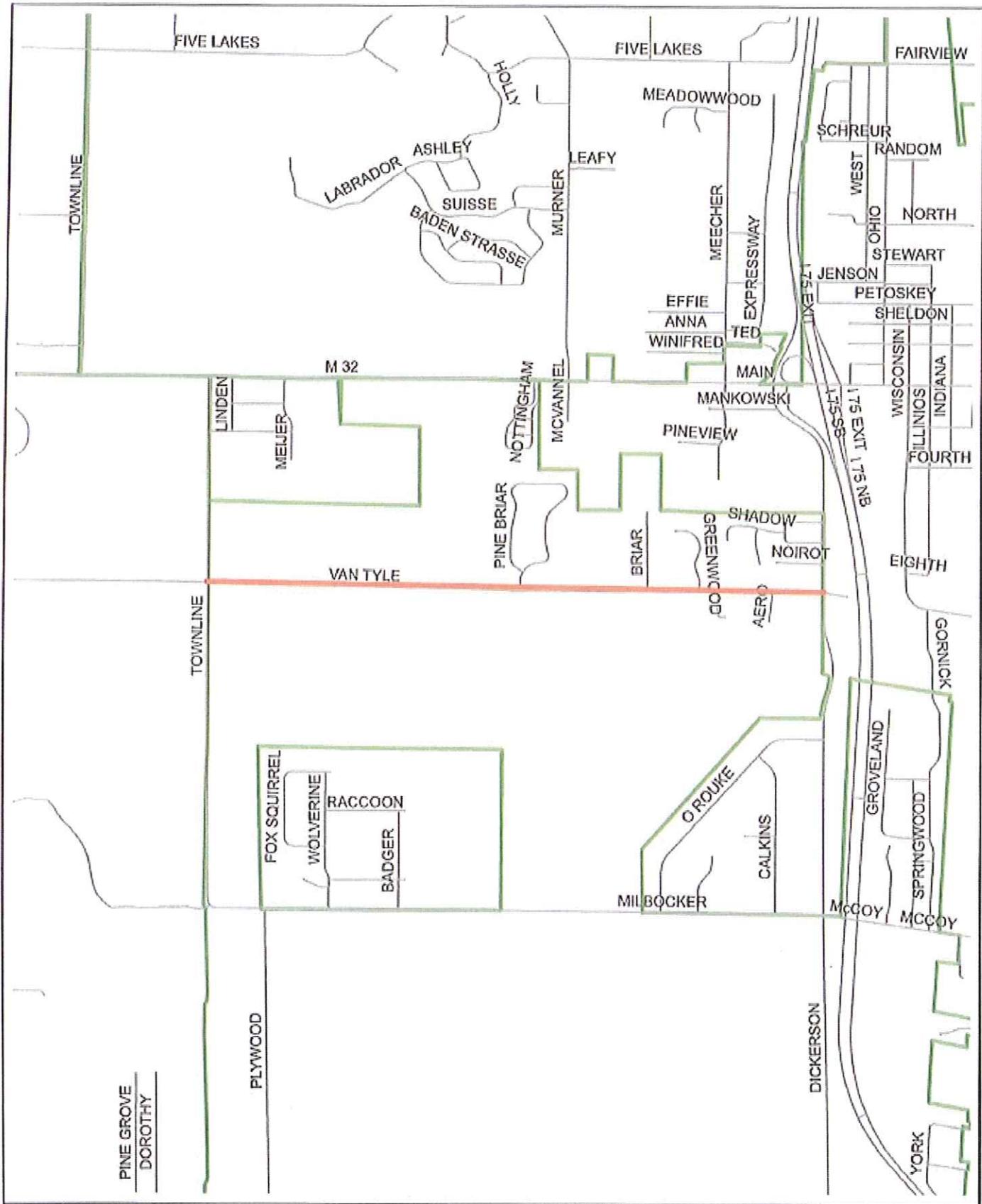
Work will include a complete crush, shape and HMA resurfacing project with lane widening, shoulder paving, intersection improvements, pavement markings and slope restoration. Work will take place from Dickerson Road to S. Townline Road.

Estimated Cost: \$630,000

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important



Van Tyle Road Project
 Scale: 1" = 2,000'



PINE GROVE
 DOROTHY

PLYWOOD

FOX SQUIRREL
 WOLVERINE
 RACCOON
 BADGER

VAN TYLE

M 32

TOWNLINE

TOWNLINE

FIVE LAKES

FIVE LAKES

FAIRVIEW

HOLLY

MEADOWWOOD

LABRADOR

ASHLEY

LEAFY

SUISSE

BADEN STRASSE

MURNER

MEECHER

SCHREUR

RANDOM

WEST

OHIO

NORTH

STEWART

JENSON

PETOSKEY

SHELDON

EFFIE

ANNA

WINIFRED

TED

MAIN

MANKOWSKI

PINEVIEW

175 EXPT

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.

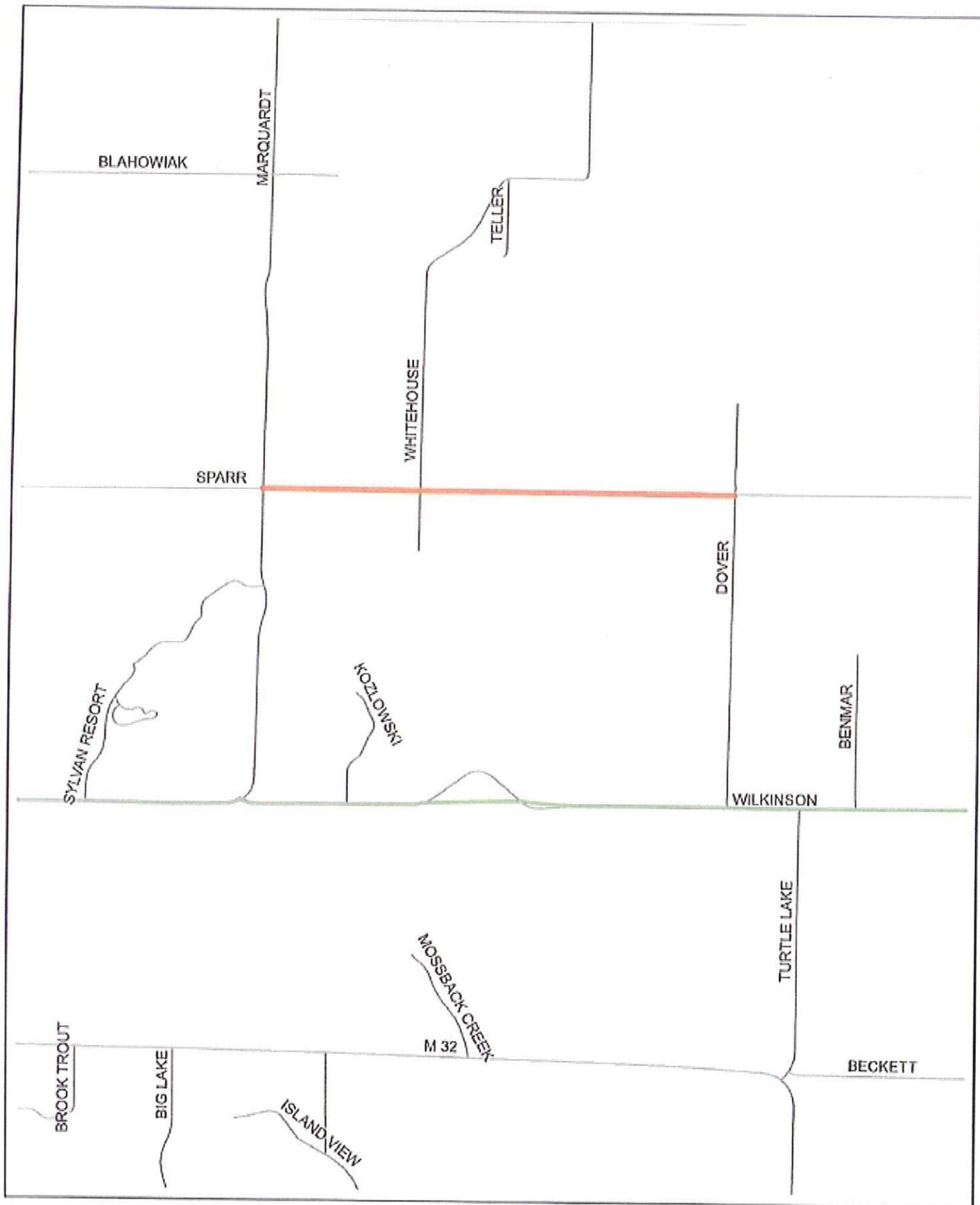
Work will include an upgrade to all season status and will take place from Marquardt Road to Dover Road.

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.

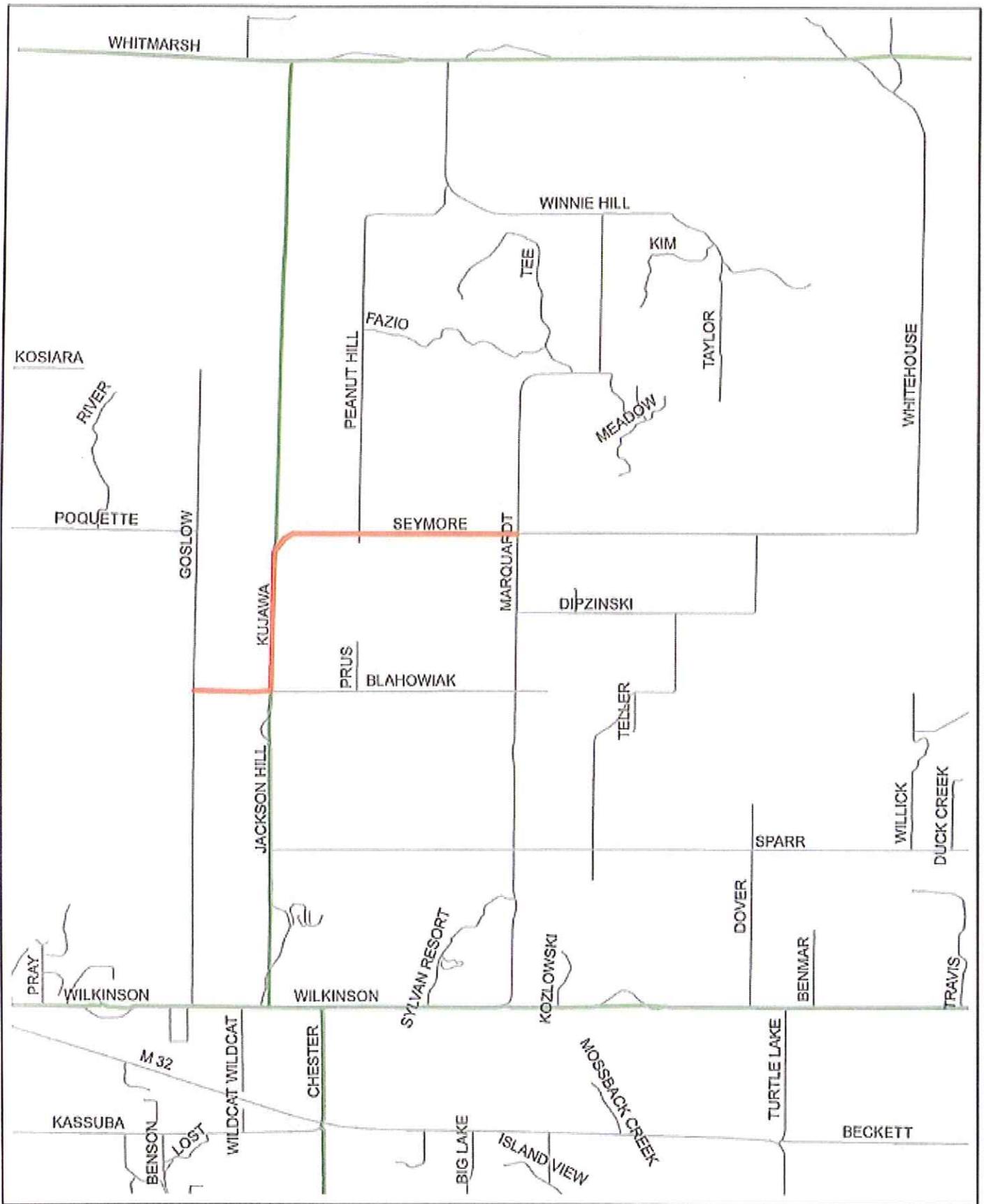
Work will include a crush and shape project with HMA resurfacing, additional improvements including guardrail installation, flattening of side slopes, lane widening, shoulder paving, drainage upgrades and slope restoration. Work will take place from Marquardt Road westerly to Goslow Road.

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'



Agency: City of Gaylord and Otsego County Road Commission

Project Type: Major Renovations

Year(s) of Project: 2015

Project Description: Vehicle speeds and street widths in downtown Gaylord make it unsafe for people to cross streets, making it unconducive to people and business. Additionally, the noise levels on the sidewalks, due to traffic speeds, inhibit people from spending time in the downtown. This project consists primarily of reducing a portion of the M-32 business corridor through downtown Gaylord from 5 lanes to 3 lanes along with traffic calming through streetscape elements, bumpouts, and safety islands. Many beautifying elements including gateways at three locations, and the Claude Shannon Park, niche seating, activity nodes, along with the Courthouse Plaza project, are part of the project in an effort to draw more people to the downtown.

The plan was created through an extensive planning process, incorporating a wide variety of community members, over the last year.

Grant funds will primarily flow through the City of Gaylord, though some may be managed by the Otsego County Road Commission.

Estimated Cost: \$3,930,000

Financing would be through various funding methods. Estimates can be found below.

- Community Development Block Grant: \$750,000
- MDOT Transportation Alternatives Program Grant: \$500,000
- MDOT Region: \$400,000
- Other Federal (EDA/USDA) Grants: \$500,000
- Local Government: \$280,000
- DDA: \$600,000
- Other Local Sources: \$904,500

Further information on funding sources can be found below.

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority: Important

Planning Commission Reported Priority: Important

Community Development Block Grants (CDBG)

CDBG Funds are available through a program run by the Michigan Economic Development Corporation designed to assist with the construction of infrastructure serving traditional downtowns. Projects supported include streetscapes and underground infrastructure.

MDOT Transportation Alternatives Program

The MDOT Transportation Alternatives program (formerly the Enhancement Program) is part of the Federal Transportation MAP-21 funding program managed by the State of Michigan. This program is designed to assist communities with streetscapes, non-motorized trails, and other non-roadway related transportation improvements.

MDOT North Region

Under recently passed "Complete Streets" legislation, the Michigan Department of Transportation will work with local units of government to coordinate planned MDOT improvements with planned local projects which allow the local government to leverage the planned MDOT investment with other funds to undertake larger projects. In Gaylord, the MDOT North Region has a planned "mill and fill" maintenance project for a portion of M-32 scheduled for 2015. This project includes the proposed Renaissance Streetscape project area. MDOT would also look at potentially covering replacement of other related and deteriorated infrastructure such as storm drains and catch basins that the project would provide the opportunity to undertake.

Other Federal Grants

There are two other potential federal grant programs that the project will look at. One is from the U.S. Economic Development Administration (EDA) and provides funding for underground infrastructure related to job creation projects. The other is from the U.S. Department of Agriculture's Rural Development Program and also provides funding for infrastructure related to economic development activities.

Local Government

The City has discussed participating with funding to assist with the replacement of outdated and undersized water and sewer lines located under Main Street. The County has discussed participation on the development of the Courthouse Plaza.

Downtown Development Authority (DDA)

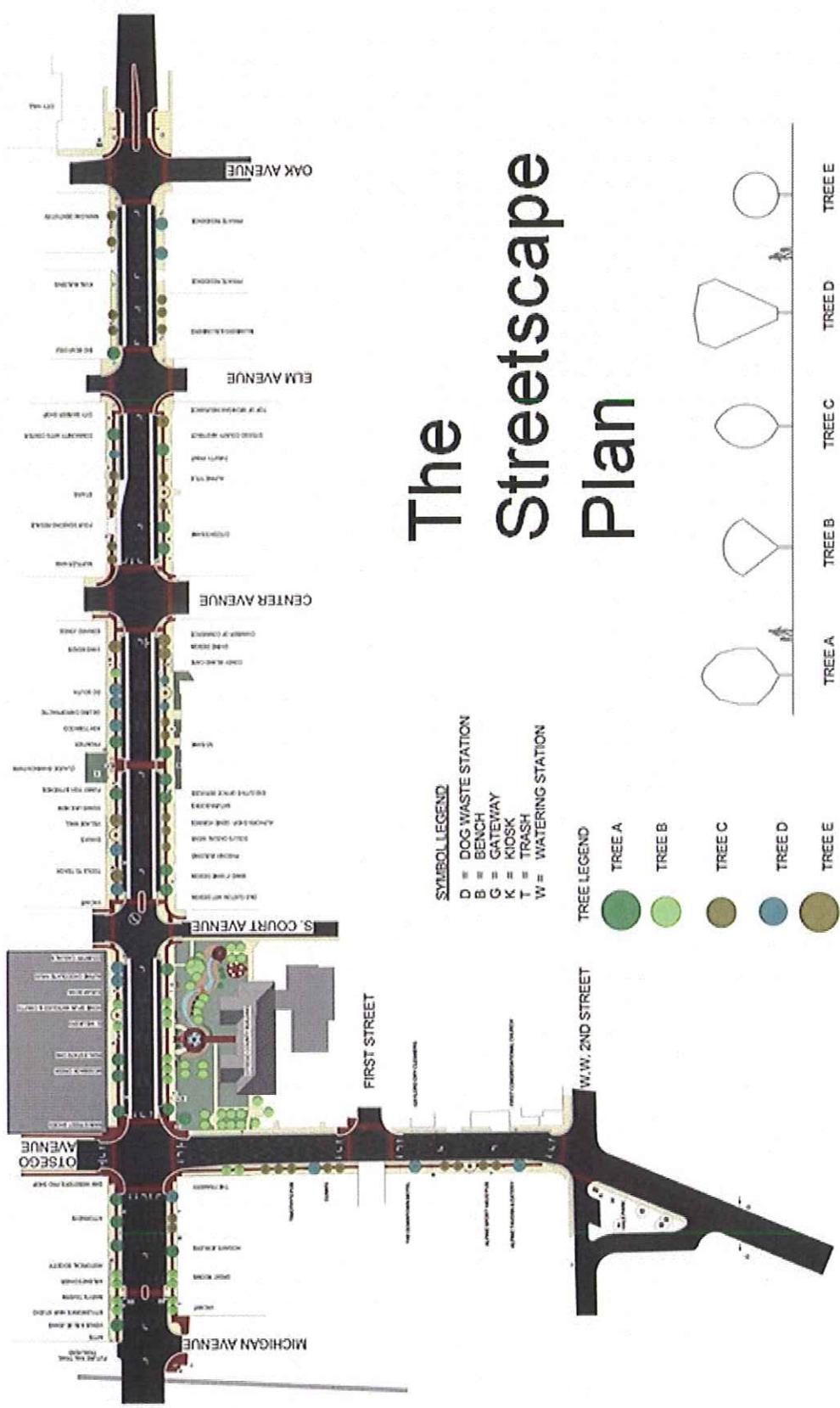
The Gaylord Downtown Development Authority has the ability to use Tax Increment Financing to issue bonds that are repaid with its existing tax capture under Public Act 197 of 1975, as amended. This financing method was used to fund the original streetscape 20 years ago as well as the Pavilion on Court.

Other Local Sources

Other local sources what will be tapped include the Otsego County Community Foundation, area service organizations, national corporations with local operations, local businesses, and individuals.

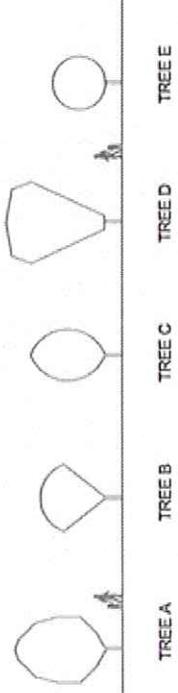


The Streetscape Plan



- SYMBOL LEGEND**
- D = DOG WASTE STATION
 - B = BENCH
 - G = GATEWAY
 - K = KIOSK
 - T = TRASH
 - W = WATERING STATION

- TREE LEGEND**
- TREE A
 - TREE B
 - TREE C
 - TREE D
 - TREE E



Location of North
Central State Rail
Trail Trailhead

West End of Main Street
& Courthouse Plaza



- SYMBOL LEGEND:**
- D = DOG WASTE STATION
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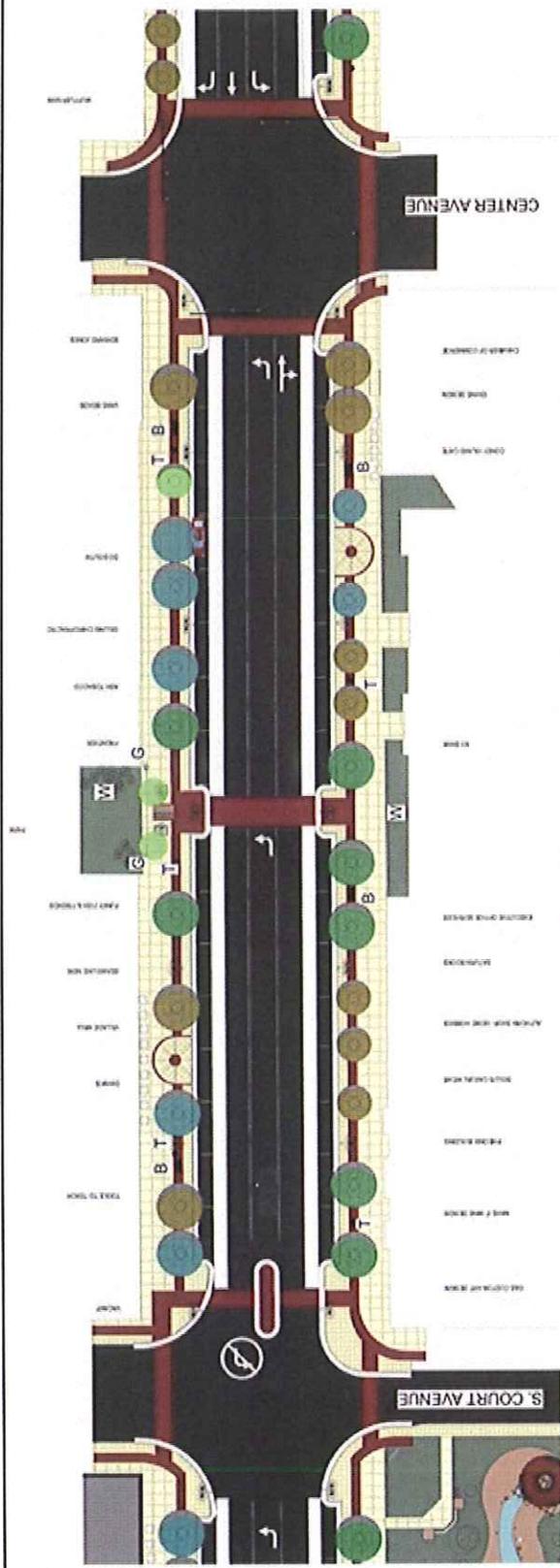
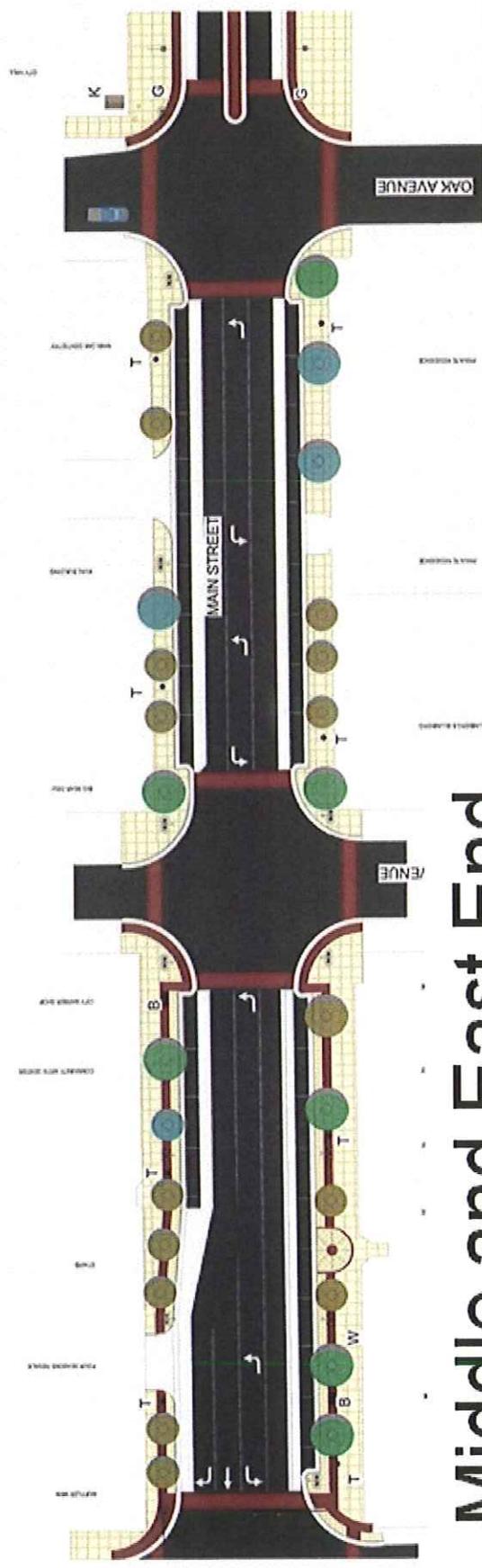


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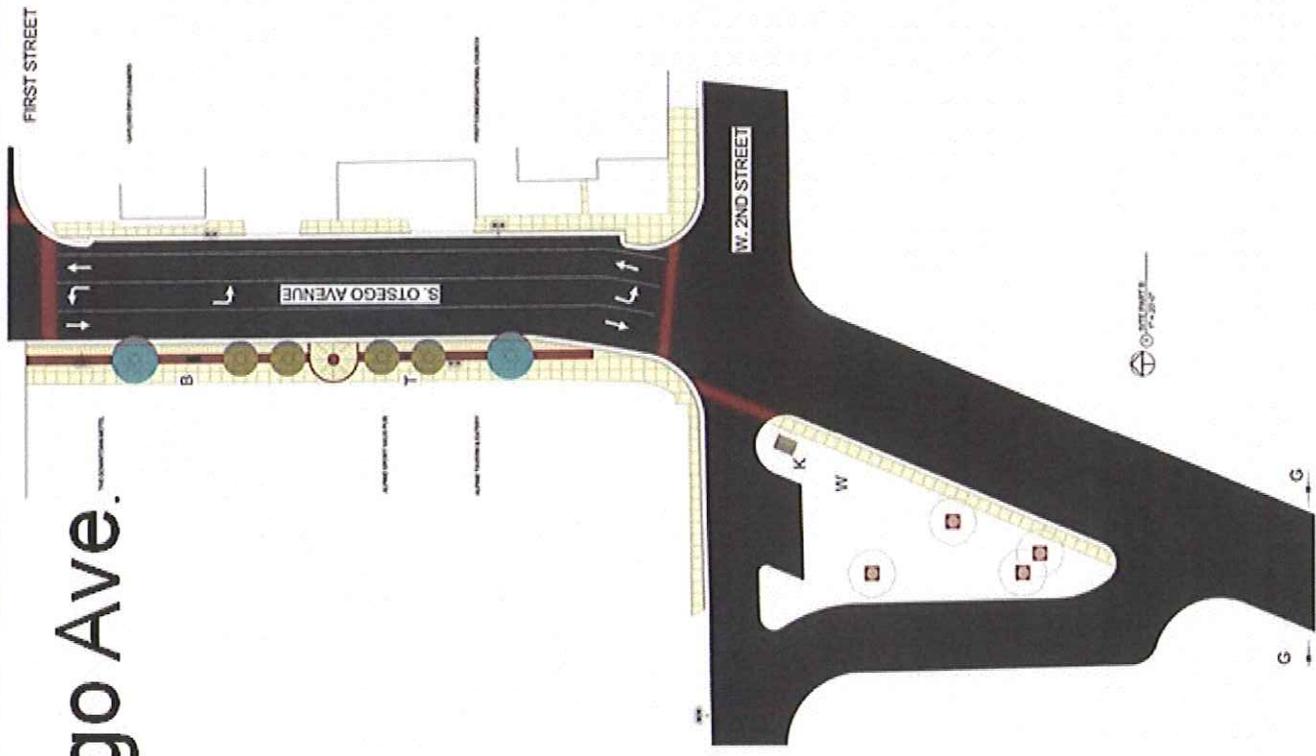


- SYMBOL LEGEND**
- D = DOG WASTE STATION
 - B = BENCH
 - G = GATEWAY
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 - T = TRASH
 - W = WATERING STATION

Middle and East End of Main Street



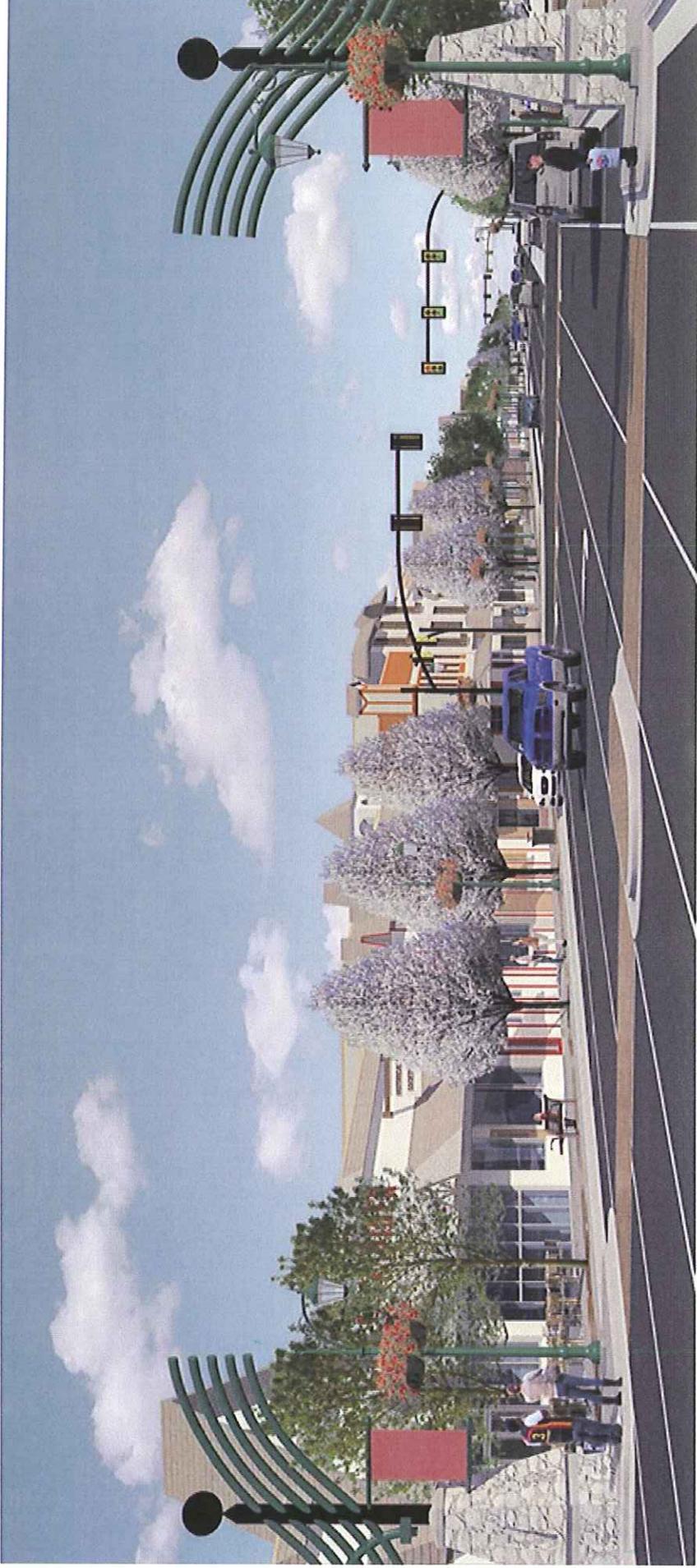
South Otsego Ave.



- SYMBOL LEGEND**
- D = DOG WASTE STATION
 - B = BENCH
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 - T = TRASH
 - W = WATERING STATION

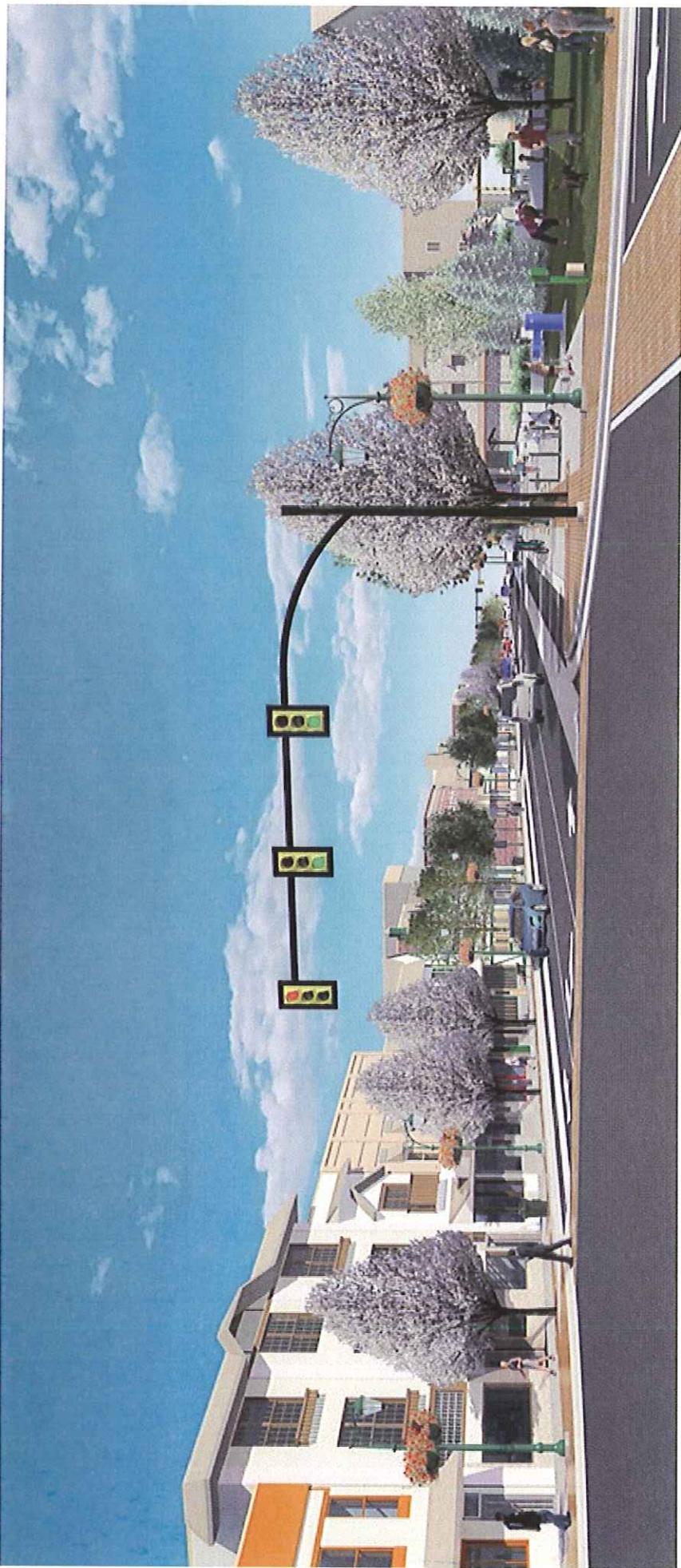


Gateway at West End



View looking east from Railroad Tracks

Main Street at South Otsego Ave.



View looking west northwest at 200 block of West Main Street

Main Street at Court Ave.



View looking southeast at Court Ave. crossing and safety island

Main Street at Claude Shannon Park

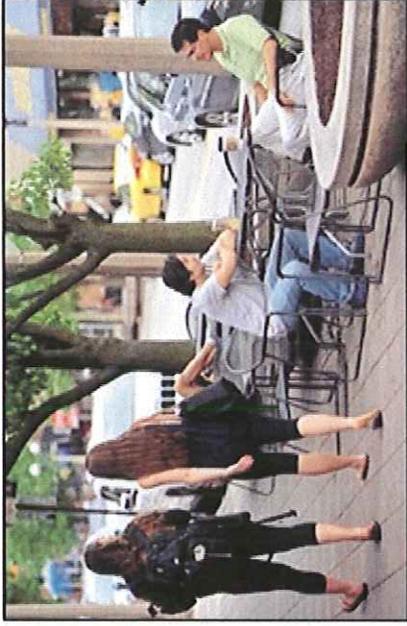


View looking southeast at pedestrian crossing at Claude Shannon Park

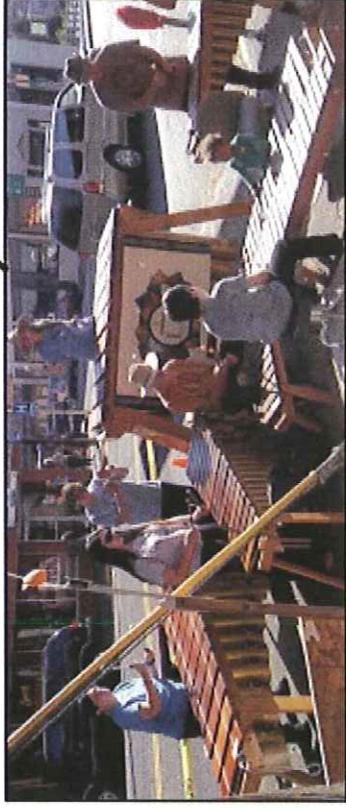


⑧ CLAUDE SHANNON PARK
12" = 1'-0"

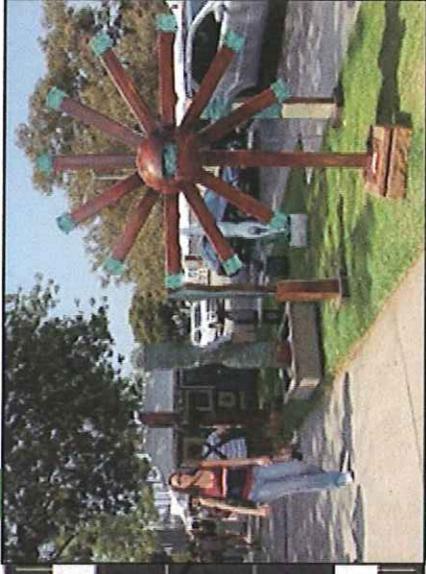
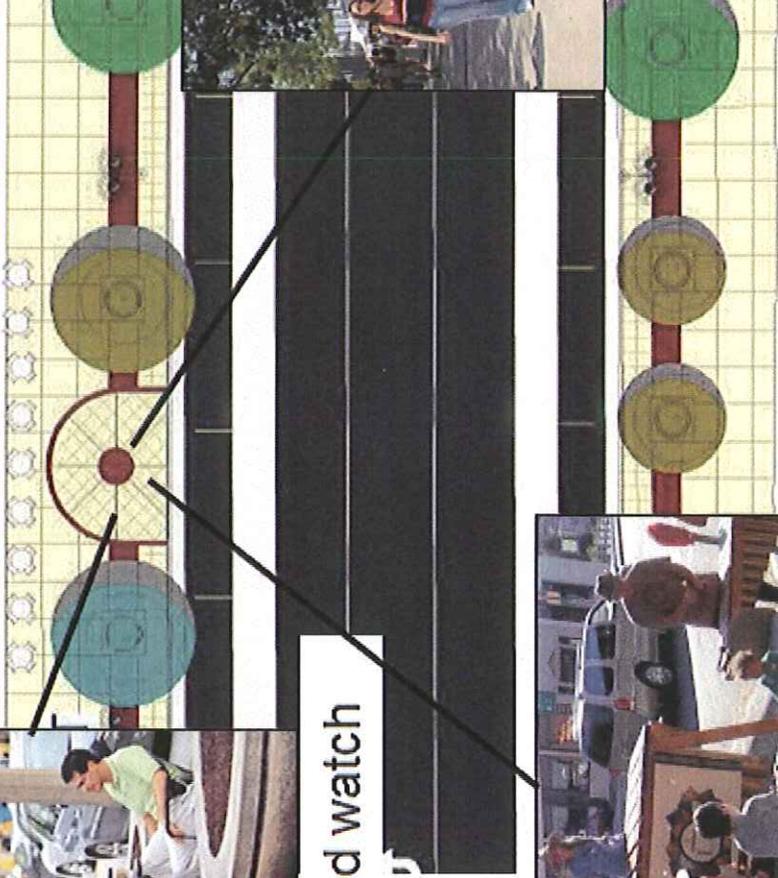
Streetscape Elements – Activity Spaces



Places to sit, talk, and watch



Places for music



Places for art

Places for activity and people

Agency: Otsego County Sportsplex

Project Type: Major Renovations

Year(s) of Project: 2014 - 2018

Project Description: This project includes many items. As the Sportsplex ages, soon to be 20 years old, some of the equipment is beginning to breakdown. Our goal is to repair, renew, or replace old, outdated equipment in an effort to provide Otsego County with a clean, well maintained investment. We have had the good fortune to have money carried over from our bond fund that was in place to build the Sportsplex. After all of these years this fund is almost exhausted. We are now developing a plan to fund major projects as they come up. Please see the attached document which will show a list of anticipated projects over the 5 years.

Estimated Cost: \$802,150

2014

- Replace skate sharpening machine: \$13,550
- Resurface parking lot: \$15,000

2014 Subtotal: \$28,550

2015

- Replace/Rebuild Dectron unit: \$200,000
- Replace 2 boilers above ice rink: \$26,000
- Repaint rink ceiling & beams: \$15,000

2015 Subtotal: \$241,000

2016

- Replace lobby and walking track floor: \$70,000
- Replace 2 pool boilers: \$27,600
- Replace Zamboni: \$45,000

2016 Subtotal: \$142,600

2017

- Replace all 4 ice rink compressors: \$100,000
- Replace Energy Outlet playscape: \$40,000

2017 Subtotal: \$140,000

2018

- Entryway reconstruction: \$250,000

Not listed are miscellaneous small items that will come up as part of maintenance of the facility.

Financing would be through a millage.

Basis of Cost Estimate: Cost from Engineer

Agency Reported Priority:

The prioritizing criteria fall under different categories depending on the individual component. The Sportsplex review of priorities is below.

- A) Urgent: A few of the items mentioned will need to be addresses right away as waiting will only make the repair more costly. The Dectron air handling unit in the pool as well as the 4 compressors that maintain the ice are 2 items that are currently showing an urgent need for attention.
- B) Important: In each case we will be either repairing or replacing items that are vital to our operation.
- C) Desirable: Most of the items on our list will not create new opportunities for the Sportsplex. They will allow us to maintain the programs that we are currently offering.

Planning Commission Reported Priority: Match the agency reported priority.

- A) Urgent: A few of the items mentioned will need to be addresses right away as waiting will only make the repair more costly. The Dectron air handling unit in the pool as well as the 4 compressors that maintain the ice are 2 items that are currently showing an urgent need for attention.
- B) Important: In each case we will be either repairing or replacing items that are vital to our operation.
- C) Desirable: Most of the items on our list will not create new opportunities for the Sportsplex. They will allow us to maintain the programs that we are currently offering.

**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		
Otsego County Courthouse Plaza	Otsego County	Major Renovation	70% State; 30% Local	\$500,000	Desirable		\$470,000				
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			
City of Gaylord Downtown Streetscape Project	City of Gaylord/OC Road Comm	Major Renovation	Various	\$3,930,000	Important		\$3,930,000				
Otsego County Sportplex	Otsego County Sportplex	Major Renovation	Millage	\$802,150	See P. 44	\$28,550	\$241,000	\$142,600	\$140,000	\$250,000	
Total Costs by Year:						\$4,054,036	\$4,447,000	\$935,000	\$8,129,000	\$250,000	\$0