



CAPITAL IMPROVEMENT PLAN 2019-2024

OTSEGO COUNTY, MICHIGAN

Approved by the Planning Commission on 10/15/2018
Adopted by the Board of Commissioners on 11/27/2018



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INTRODUCTION

MICHIGAN PLANNING ENABLING ACT

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 are long lasting and involve a substantial investment. 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:

- New and expanded physical facilities.
- The acquisition of land for a community facility.
- 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 Planning/Zoning 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 Planning/Zoning Director 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

CAPITAL PROJECTS

GAYLORD REGIONAL AIRPORT BOX HANGAR

- Agency: Otsego County
- Project Type: New Construction
- Year(s) of Project: 2019-2020
- 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: Design - Fall 2019, Construction - Fall 2020
- Estimated Cost: \$660,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - FAA Non-Primary Entitlement Grants (91% share): \$ 600,000
 - State Funds (4.5%): \$ 33,333
 - Local Funds; Airport Capital Projects Fund (4.5%): \$ 33,333
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important



GAYLORD REGIONAL AIRPORT REHABILITATE RUNWAY 9-27

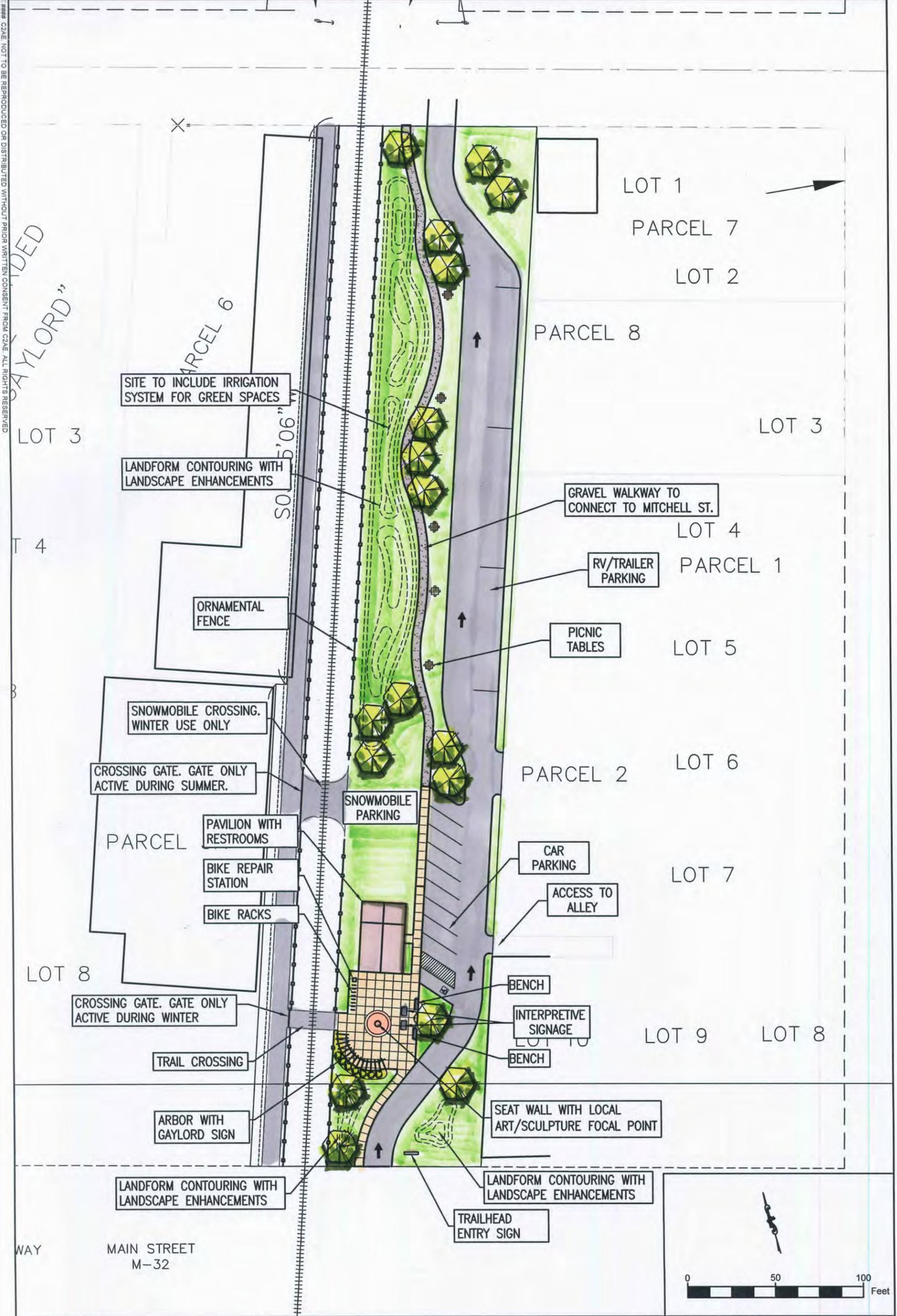


- Agency: Otsego County
- Project Type: New Construction
- Year(s) of Project: 2023
- Project Description:
 - This project is to rehabilitate the bituminous pavement of Runway 9-27. The existing runway is 6,579' x 150'. The existing pavement was last rehabilitated in 2002 and will be 21 years old at the time of this project. According to the PCI data taken in 2015, the existing pavement was listed at 73. The reports indicate low to medium severity longitudinal/transverse cracking and low severity weathering, but no significant structural concerns. The PCI for Runway 9-27 is forecasted to be at 59 in 2023. The rehabilitation will consist of a 4-inch mill and fill with full depth crack repair. Also included in this project will be the rehabilitation of the shoulders, blast pads, and existing taxiway connectors from Runway 9-27 to the hold lines. A full airfield remarking is included.
- Schedule: TBD
- Estimated Cost: \$5,250,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - FAA Non-Primary Entitlement Grants (3.17% share): \$ 166,500
 - FAA Federal Apportionment (86.83% share): \$4,558,500
 - State Funds (5.0% share): \$ 262,500
 - Local Funds (5.0% share): \$ 262,500
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important

IRON BELLE TRAIL DOWNTOWN GAYLORD TRAILHEAD



- Agency: Otsego County
- Project Type: New Construction
- Year(s) of Project: 2019
- Project Description:
 - The Iron Belle Trailhead will be built on the east side of the railroad tracks between Main and Mitchell streets. The project is part of the Iron Belle Trail expansion and will include a pavilion with outdoor seating and restrooms, an area for parking, landscaping, and bike racks. The preliminary design incorporates key design elements from both the City Streetscape Project and the County Lawn Project. The entrance to the trailhead would be on Main and exit on Mitchell. The project is estimated to start in Spring 2019, with a completion date of Summer 2019.
- Schedule: Spring/Summer 2019
- Estimated Cost: \$732,180
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Michigan Dept. of Natural Resources Trust Fund Grant (41% share): \$300,000
 - Michigan Dept. of Natural Resources Trails Program (55% share): \$400,000
 - Local Funds (4% share): \$ 32,180
- Agency Reported Priority: Urgent
- Planning Commission Reported Priority: Urgent



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"GAYLORD"

SCALE: 1"=50'
 PROJ. #: 150121
 DATE: 01/15/16
 SHEET: 1

PRELIMINARY CONCEPT #3

**IRON BELLE TRAIL
 GAYLORD TRAILHEAD**
 GAYLORD, MI



PRELIMINARY

OTSEGO LAKE OUTLET STRUCTURE REPLACEMENT

- Agency: Otsego County
- Project Type: New Construction
- Year(s) of Project: 2019
- Project Description:
 - This project involves the replacement of Otsego Lake's outlet control structure located on the east side of Otsego Lake. The structure is responsible for controlling the lake level and preventing excess lake level rise during the spring. The current structure was installed in the late 1970s and has extensive damage due to ice and old age.
- Schedule: TBD
- Estimated Cost: \$200,000
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Economic Development Administration Public Works Grant: TBD
 - Michigan Dept. of Agriculture and Rural Development Grant: TBD
 - Local Funds: TBD
- Agency Reported Priority: Urgent
- Planning Commission Reported Priority: Urgent



OTSEGO COUNTY JAIL

- Agency: Otsego County
- Project Type: New Construction
- Year(s) of Project: 2023
- Project Description:
 - A new Jail facility will eventually be needed to replace the current outdated facility. The current facility is located as part of the Courthouse in downtown Gaylord. In 2008, the Jail Citizen Committee recommended building a new 24,621 sqft 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 to be finalized once final plan is adopted)
- Basis of Cost Estimate: Engineer 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: Desirable; 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: Desirable



OCRC HEATHERTON ROAD PROJECT



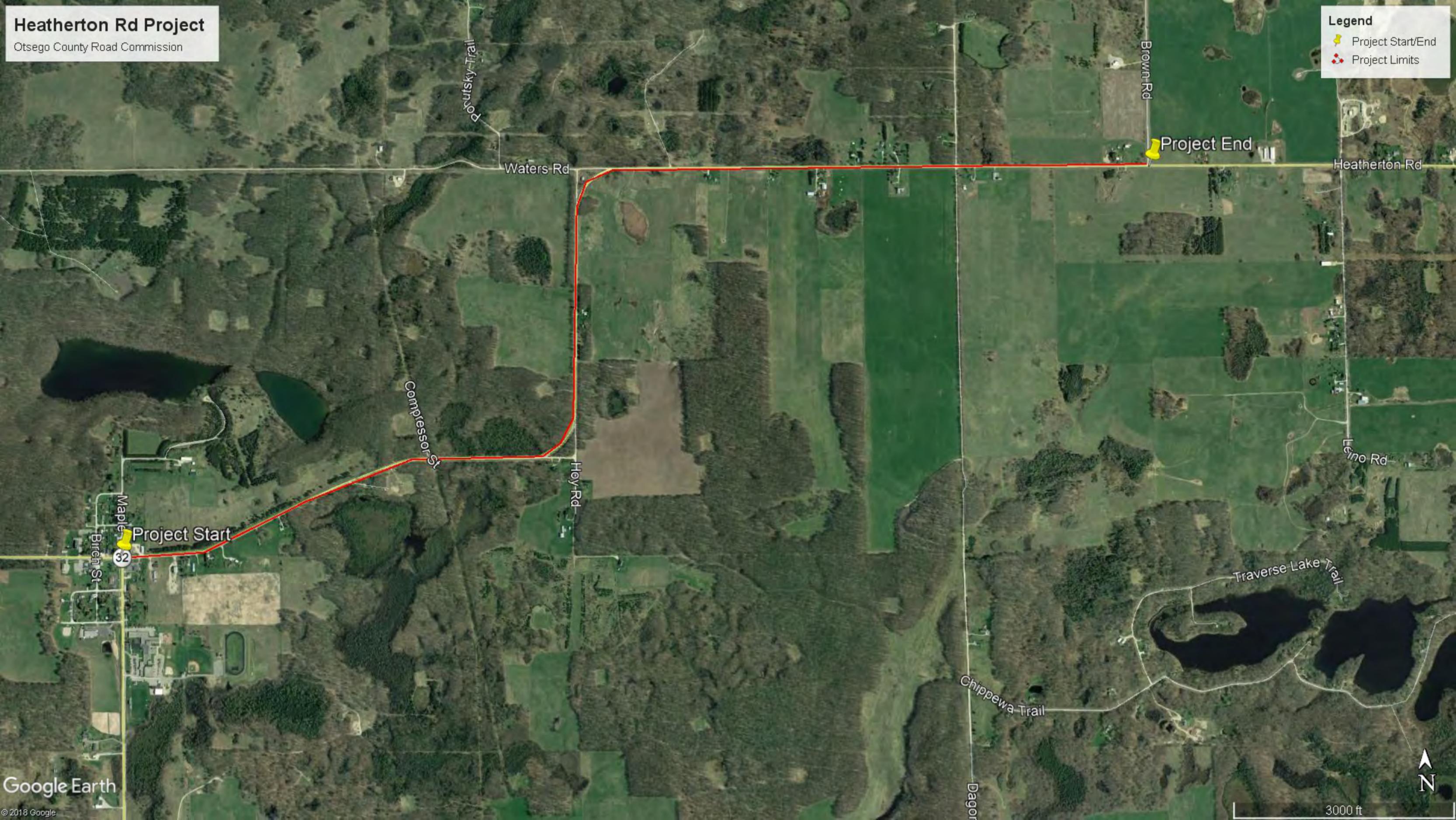
- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2019
- Project Description:
 - Work will include reconstructing portions of Heatherton Road from M-32 East to Brown Road, approximately 3.2 miles. The existing pavement will be crushed into the aggregate base for additional strength and two courses of hot mix asphalt will be placed. Other locations will consist of wedging and overlaying the existing pavement with hot mix asphalt. Drainage improvements and paved shoulders will also be key items
- Schedule: Spring 2019
- Estimated Cost: \$922,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - State Funds (40% share): \$ 368,800
 - Local Funds (60% share): \$ 553,200
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important

Heatherton Rd Project

Otsego County Road Commission

Legend

- Project Start/End
- Project Limits



Potutsky Trail

Waters Rd

Brown Rd

Project End

Heatherton Rd

Compressor St

Hoy Rd

Lesno Rd

Maple

Project Start

Birch St

Traverse Lake Trail

Chippewa Trail

Dagon



OCRC KRY'S ROAD SMALL URBAN ROAD PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2019
- Project Description:
 - The Otsego County Road Commission plans to reconstruct Kry's Road from McCoy Road to Johnson Road, approximately one mile. This crush and shape project will include improvements such as, resurfacing with hot mix asphalt with wider lanes, paved shoulders, vertical grade improvements, concrete curb and gutter, and recessed pavement markings.
- Schedule: Spring 2019
- Estimated Cost: \$516,416.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (73% share): \$ 375,000
 - Local Funds (27% share): \$ 141,416
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important



Krys Rd Small Urban Road Project

Otsego County Road Commission

Legend

- 📍 Project Start/End
- 🔴 Project Limits

Project Start

Project End
Krys Rd

W McCoy Rd

Hickorywood Dr

Crestwood Dr

Manorwood Dr

Johnson Rd



OCRC MARLETTE ROAD FROM SHERMAN ROAD TO FANTASY DRIVE PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2020
- Project Description:
 - The Otsego County Road Commission plans to reconstruct Marlette Road from Sherman Road to Fantasy Drive. This will be a crush and shape project with new HMA surface and lane widening as well as vertical grade improvements.
- Schedule: TBD
- Estimated Cost: \$704,555.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (53% share): \$ 376,176
 - Local Funds (47% share): \$ 328,379
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important

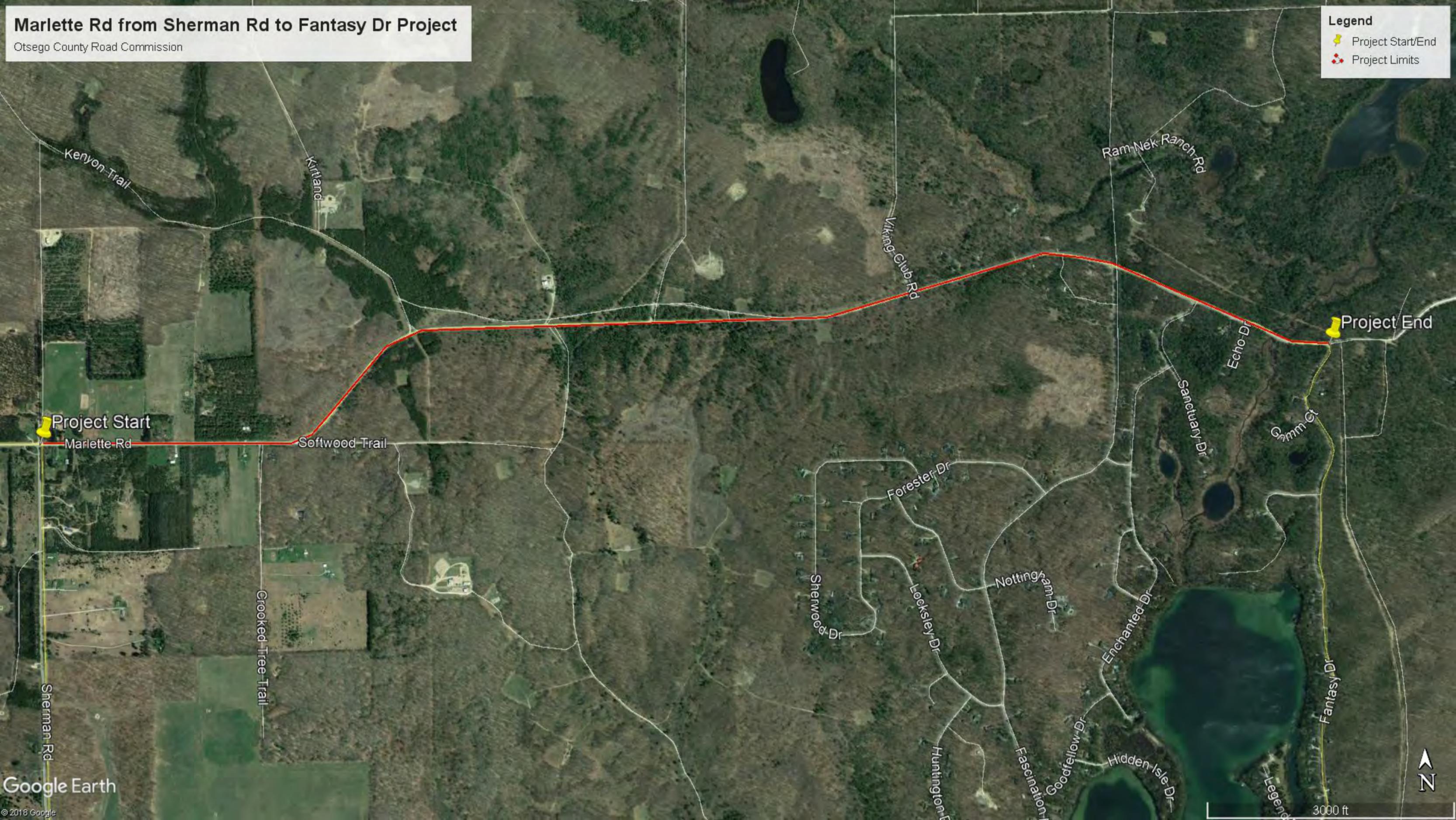


Marlette Rd from Sherman Rd to Fantasy Dr Project

Otsego County Road Commission

Legend

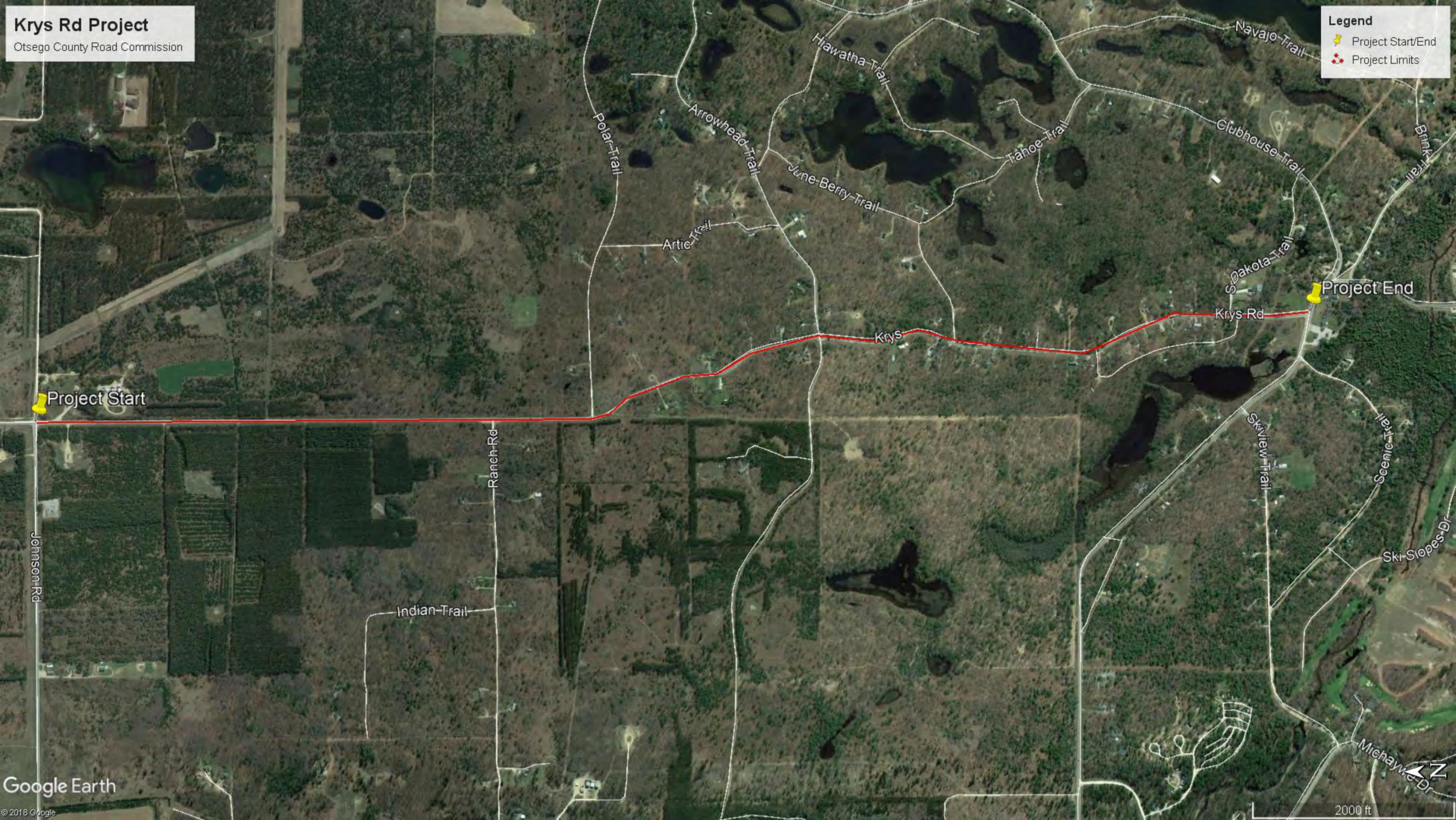
-  Project Start/End
-  Project Limits



OCRC KRY'S ROAD RESURFACING PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2021
- Project Description:
 - Work will include resurfacing Kry's Road from Johnson Road to Charles Brink Road, approximately 2.5 miles. Improvements will include new HMA surface, lane widening, paved shoulders, and recessed pavement markings.
- Schedule: TBD
- Estimated Cost: \$450,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (80% share): \$ 360,000
 - Local Funds (20% share): \$ 90,000
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important





OCRC MARLETTE ROAD FROM OLD 27 TO SHERMAN ROAD PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2022
- Project Description:
 - Work will include crush and shape with new HMA surface from Old 27 South to Sherman Road. Improvements will include lane widening and paved shoulders.
- Schedule: TBD
- Estimated Cost: \$756,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (50% share): \$ 376,176
 - Local Funds (50% share): \$ 379,824
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important

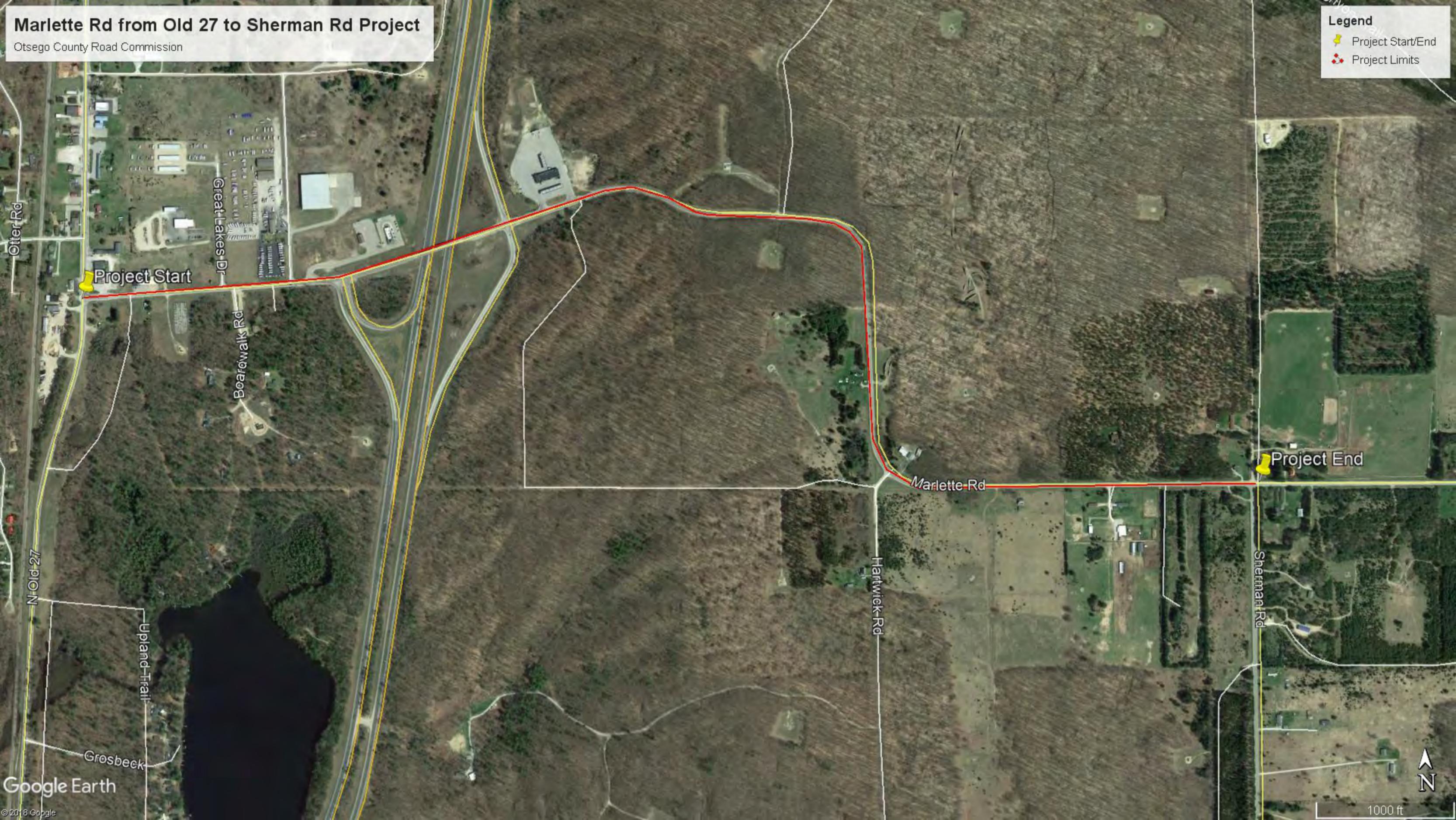


Marlette Rd from Old 27 to Sherman Rd Project

Otsego County Road Commission

Legend

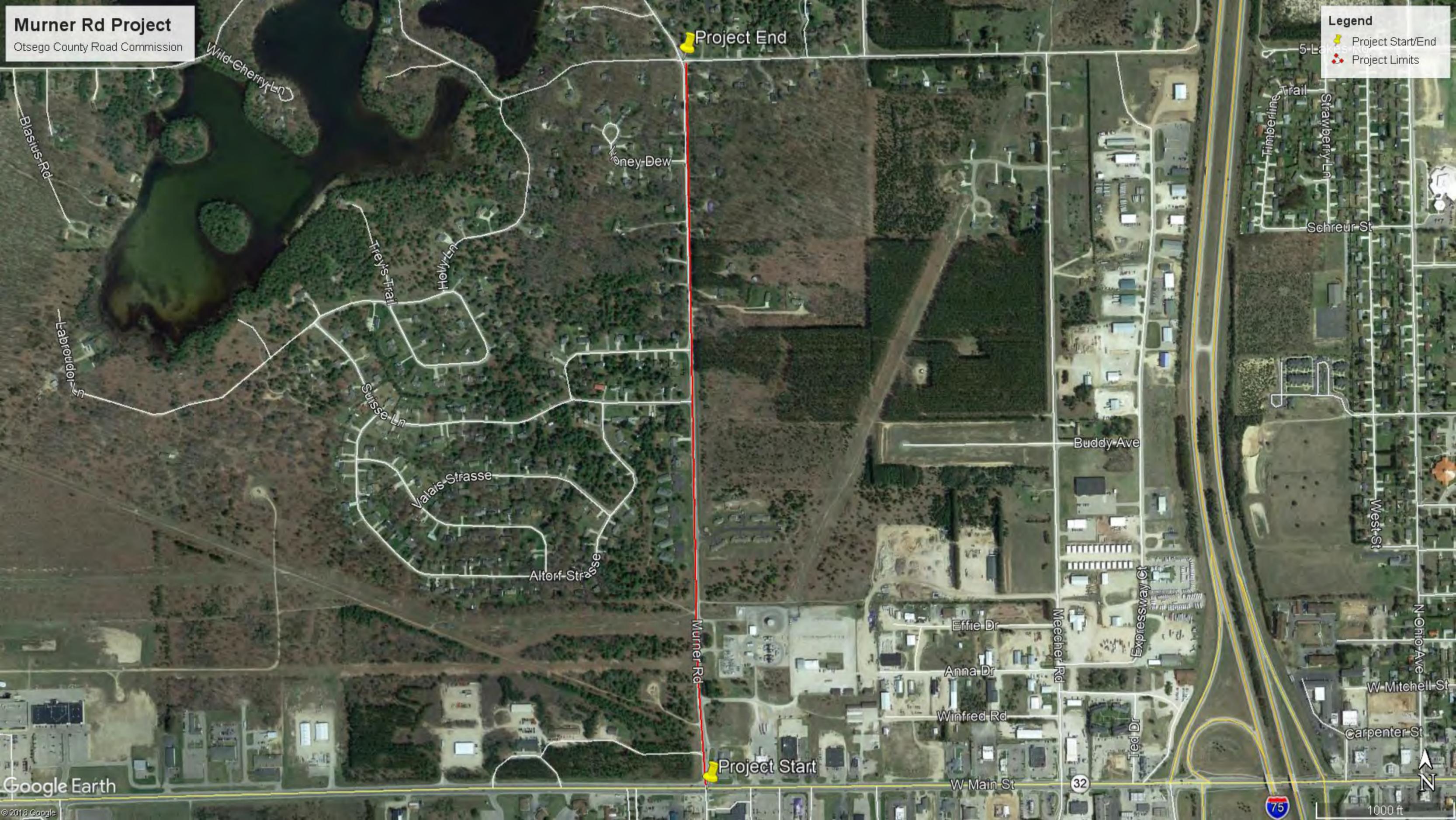
- Project Start/End
- Project Limits



OCRC MURNER ROAD PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2022
- Project Description:
 - This will be a crush and shape project on Murner Road from M-32 West to Five Lakes Road. The improvements will include strengthening the aggregate base, paving shoulders, and resurfacing with HMA.
- Schedule: TBD
- Estimated Cost: \$595,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (63% share): \$ 375,000
 - Local Funds (37% share): \$ 220,000
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important





OCRC WILKINSON ROAD PROJECT

- Agency: Otsego County Road Commission
- Project Type: Major Renovation
- Year(s) of Project: 2024
- Project Description:
 - This will be primarily a crush and shape project from M-32 East to Marquardt Road. The existing pavement will be crushed and paved with two courses of HMA. At some locations, the top layer of existing pavement may be milled and resurfaced with a single course of HMA. Additional improvements may include paved shoulders, guardrail upgrades, and curb and gutter at intersections.
- Schedule: Spring 2024
- Estimated Cost: \$1,515,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Federal Funds (25% share): \$ 376,176
 - Local Funds (75% share): \$ 1,138,824
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important



GROEN NATURE PRESERVE ENTRANCE

- Agency: Otsego County Parks and Recreation
- Project Type: Major Renovation
- Year(s) of Project: 2019
- Project Description:
 - The Groen Nature Preserve New Entrance Drive and Parking Lot Project consists of the installation of a new crushed limestone driveway, parking lot and pathway, concrete sidewalk with curb and gutter, and cultured stone veneer pillared entrance with an asphalt approach. The entire drive will be landscaped with approximately 70 sugar maple trees.
- Schedule: Spring/Summer 2019
- Estimated Cost: \$300,000.00
- Basis of Cost Estimate: Engineer Estimate
- Alternative Financing:
 - Local Funds: Groen Foundation (100% share): \$ 300,000
- Agency Reported Priority: Important
- Planning Commission Reported Priority: Important



Otsego County Six Year Capital Improvement Plan - Appendix A

Project Name	Agency	Project Type	Funding Source(s)	Estimated Cost	P.C. Priority	2019	2020	2021	2022	2023	2024
Gaylord Regional Airport Box Hangar	Otsego County	New Construction	Federal 91%; State 4.5%; Local 4.5% (Airport Capital Projects Fund)	\$660,000	Important		\$ 660,000				
Gaylord Regional Airport Rehabilitate Runway 9-27	Otsego County	New Construction	Federal 90%; State 5.0%; Local 5.0% (Airport Capital Projects Fund)	\$5,250,000	Important					\$5,250,000	
Iron Belle Trail Downtown Gaylord Trailhead	Otsego County	New Construction	State 96%; Local 4% (Capital Improvement Fund)	\$732,180	Urgent	\$ 732,180					
Otsego Lake Outlet Structure Replacement	Otsego County	New Construction	TBD	\$200,000	Urgent	\$ 200,000					
Otsego County Jail	Otsego County	New Construction	TBD	\$7,800,000	Desirable					\$ 7,800,000	
Heatherton Road Project	OC Road Commission	Major Renovation	Federal 40%; Local 60%	\$922,000	Important	\$ 922,000					
Krys Road Small Urban Road Project	OC Road Commission	Major Renovation	Federal 73%; Local 27%	\$516,416	Important	\$ 516,416					
Marlette Road From Sherman Road To Fantasy Drive Project	OC Road Commission	Major Renovation	Federal 53%; Local 47%	\$704,555	Important		\$ 704,555				
Krys Road Resurfacing Project	OC Road Commission	Major Renovation	Federal 80%; Local 20%	\$450,000	Important			\$ 450,000			
Marlette Road From Old 27 To Sherman Road Project	OC Road Commission	Major Renovation	Federal 50%; Local 50%	\$756,000	Important				\$ 756,000		
Murner Road Project	OC Road Commission	Major Renovation	Federal 63%; Local 37%	\$595,000	Important				\$ 595,000		
Wilkinson Road Project	OC Road Commission	Major Renovation	Federal 80%; Local 20%	\$1,515,000	Important						\$1,515,000
Groen Nature Preserve Entrance	Otsego County	Major Renovation	Local 100% (Groen Foundation)	\$300,000	Important	\$ 300,000					
Total Costs: \$20,401,151						\$ 2,670,596	\$ 1,364,555	\$ 450,000	\$ 1,351,000	\$ 13,050,000	\$ 1,515,000