

A photograph of a red brick building with a clock tower and an American flag. The building has a prominent clock tower with a white clock face and a pointed roof. An American flag is flying on a tall pole in the foreground. The building has several windows, including a large arched window. The sky is blue with some clouds.

2021-2026

Capital Improvement Plan

Prepared by the Antrim County Capital
Improvement Committee

Approved by the Antrim County Board of
Commissioners on August 20, 2020

2021-2026 Capital Improvement Plan

TABLE OF CONTENTS

Acknowledgments	1
Introduction	2
What is a Capital Improvement Project?	3
911 CIP Projects	3
Effect of Facilities Master Plan on CIP	3
Future Needs Category	3
Process moving forward	3
Projects Removed	3
CIP Budget Summary	4
2021-2026 CIP Projects	5
2021-2026 Project Sheets	6

ACKNOWLEDGEMENTS

2020 Board of Antrim County Commissioners

Ed Boettcher, Chair | Karen Bargy | Dave Heeres | Jason Helwig | Dawn LaVanway | Christian Marcus | Brenda Ricksgers | Terry VanAlstine | Joshua Watrous

2020 Antrim County CIP Committee

Karen Bargy, Chair | Bill Bailey | Valerie Craft | Pete Garwood | Christian Marcus | Bradley Rizzo | Rick Teague | Terry VanAlstine | Dave Vitale

2020 Antrim County Department Heads

*Daniel Bean, Sheriff | *Sherry Comben, Treasurer | Valerie Craft, Information Technology | Eileen Wallick, Barnes Park Manager | Peter Garwood, County Administrator | Leslie Meyers, Emergency Services | *Sheryl Guy, Clerk | Bradley Rizzo, Accountant | Judge Norman Hayes, Probate Court | Carrie Hebden, Abstract | Mark Haynes, Construction Code | Al Meacham, Transportation | Judy Parliament, Commission on Aging | *Patricia Niepoth, Register of Deeds | Walter Bedell, Veteran’s Affairs | Jamie Houserman, Equalization | *James Rossiter, Prosecuting Attorney | *Mark Stone, Drain Commissioner (also the Operator of Dams) | John Strehl, Airport | David Vitale, Maintenance

**Elected official*

INTRODUCTION

Antrim County's Capital Improvement Plan (CIP) is a collaborative effort. Each of the County's departments and offices are asked to contribute and the Capital Improvements Committee reviews the submitted projects. The Capital Improvement Committee holds public meetings during the creation of the CIP and the members are always interested to hear comments from the public.

After the completed CIP is approved by the Capital Improvements Committee, it is sent to the Board of Commissioners for their final approval. If approved by the Board, it is sent to the County's Economic Development Corporation and the Planning Commission for review. The approved CIP is available on the County's website.

Though projects included in the CIP do not have any guarantee of being funded, the document is a guide for the Board of Commissioners and the public it serves to plan for the County's future capital needs.

DEFINITION OF A CAPITAL IMPROVEMENT PROJECT

A capital improvement project is an expenditure that:

- Is directed to the acquisition, creation, or improvement of capital assets
- Costs in excess of \$10,000
- Has an expected lifespan of more than three years

More specifically, a capital improvement project is the "resulting acquisition of a non-recurring expenditure of \$10,000 or greater for physical improvements, including costs for: acquisition of existing buildings, land, or interests in land; construction of new buildings or other structures, including additions and major alterations; construction of streets and highways or utility lines; acquisition of equipment (excluding the replacement of vehicles and computers); landscaping; and similar expenditures. It may mean any change, alteration, rearrangement or addition to existing facilities. It is also new construction, acquisition or improvements to sites, buildings, or service systems. Capital project is considered synonymous with this definition." Note: this quote was drawn from a 2013 document titled "Antrim County Capital Improvement Program Process Guidance."

The following are further clarifications regarding CIP projects. These clarifications have been made by the CIP Committee and integrated into the projects included in the CIP.

- The purchase of vehicles or computers are not CIP projects.
- Technology projects over \$10,000 involving the purchase of new equipment are considered capital improvements only for the initial purchase. Once the equipment is scheduled for replacement, it will be treated like all other computer related equipment and will not be listed in the CIP.
- New CIP projects that include annual fees should be considered CIP projects for the first year only. In subsequent years, annual fees will be expended from the appropriate department's regular budget.

- A capital outlay (also known as a capital expenditure) is an expenditure made in support of a capital improvement.

911 CIP PROJECTS

The Antrim County Sheriff, Undersheriff, the 911 Dispatch Sergeant, and the 911 Board are exploring a number of capital improvement options for the County’s 911 system and are not included in this plan. 911 projects are funded through a special millage.

IMPACT OF FACILITIES MASTER PLAN

Beginning in 2017, Antrim County has worked with Byce & Associates, an architecture and engineering firm, on a county-wide campus Facilities Master Plan (FMP). The purpose of the collaboration was to provide direction on the future use of Antrim County’s facilities. This had a great impact on the 2018 and 2019 planning process as many projects involved upgrades to County facilities, and the FMP was being worked on during the CIP process. The impact is reflected in the Delayed Due to Facilities Master Plan category. If the recommendations from the FMP are undertaken by the Board of Commissioners, the CIP projects that were delayed may not be necessary. An addendum will be added to this CIP, upon completion of the FMP and advisement by Byce & Associates of how the FMP related to the Delayed Due to Facilities Master Plan projects in the CIP.

FUTURE NEEDS CATEGORY

The 2021-2026 CIP includes a Future Needs category, which is for projects that the Committee believe will need to be done beyond the current years five year plan. This also allows for projects to remain on the current year’s CIP for future inclusion.

PROJECTS REMOVED FROM 2021-2026 CIP

The following projects were removed from the CIP:

Project	Notes
Kitchen Mixer (Jail)	Removed by Jail Administrator
Boardroom Chair Replacement	Removed by Committee; will not meet \$10,000 threshold
Elk Rapids Day Park Stairways	Removed by Committee; will not meet \$10,000 threshold.

2021-2026 CIP PROJECTS

Sheet Number	Project	Department
1	Courthouse Access Control	Administration
2	Law Enforcement 800mHz Radios	Antrim County 911
3	Barnes Park Pedestals	Parks
4	Orthophotography	Equalization, GIS, Antrim County 911
5	Communications Trailer	Emergency Services, Sheriff
6	Grass River Natural Area Boardwalk	Parks/Grass River Natural Area, Inc.
7	Boardroom Table	Administration
8	County Campus Parking Lot Repair & Restriping	Maintenance
9	Barnes Park Drain Field	Parks
10	County Building Interior Renovation	Capital Improvement Planning Committee
11	Grove Street Annex Roof Replacement	Maintenance
12	Probate Courtroom Renovation	Probate Court
13	Electronic Forensic Lab	Sheriff
14	Law Enforcement Center	Sheriff

2021-2026 CIP BUDGET SUMMARY

Sheet	Project	Estimated Cost	Additional Information
	2021 Projects		
1	Courthouse Access Control	\$ 16,450.00	
2	Law Enforcement Radios	\$ 120,000.00	
3	Barnes Park Pedestals	\$ 40,000.00	
4	Orthophotography	\$ 49,000.00	
5	Communications Trailer	\$ 46,450.00	
6	Grass River Natural Area Boardwalk Reconstruction	\$ 75,000.00	
	Total Est. Cost for 2021 Projects	\$ 346,900.00	
	2022-2026 Projects		
6	Grass River Natural Area Boardwalk Reconstruction	\$ 300,000.00	\$100,000 annually 2022-2024
7	Boardroom Table	\$ 15,500.00	
	Total Est Cost for 2022-2026 Projects	\$ 315,500.00	
	Future Needs Projects		
8	Barnes Park Drain Field	TBD	
	Total Est Cost of Future Needs	TBD	
	Delayed Projects		
9	County Building Interior Renovations (FMP)	\$ 100,000.00	FMP = Facilities Master Plan
10	Grove Street Annex Roof Replacement	\$ 29,700.00	Repairs in 2021
11	Probate Courthouse Renovations (FMP)	\$ 25,000.00	
12	Electronic Forensics Lab (FMP)	\$ 223,661.00	
13	Law Enforcement Center (FMP)	TBD	
	Parking Lot Replacement	TBD	
	Total Cost for Delayed Projects	\$ 378,361.00	Does not include TBD Projects
	FMP = Facilities Master Plan		

CIP Project **NEW** *(Projects that have not been submitted previously)*



For inclusion in the 2020-2025 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Courthouse Access Control	\$16,450
Department	Contact name
Administration	Jeremy Scott

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*
There may be money available through COVID-19 funds, otherwise fully County funded.

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2020	2021	2022	2023	2024
2025	2026	2027	2028	2029

Project description

Expanding the existing (Isonas) Access Control System to integrate existing systems and expand in the Courthouse, specifically entrances on the south side and handicap ramp, the IT/Maintenance Room, two doors in District Court, three doors for Probate Court, and two doors for the Prosecutor’s office.

Why is this project needed?

This would give added security to the courthouse as in the County Building

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

No

Additional comments

CIP Project **NEW** *(Projects that have not been submitted previously)*



For inclusion in the 2021-2026 Capital Improvement Plan

Project Title: Antrim County Law 800 Radios Estimated cost of project: \$120,000

Department: Antrim County 9-1-1 Contact name: Sheriff Daniel Bean

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*

9-1-1 Millage/9-1-1 Surcharge

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2021	2023	2023	2024	2025
2026	2027	2028	2029	2030

Project description

Purchase an estimated 50 mobile 800 mhz radios for the five police departments and the Sheriff's Office servicing Antrim County.

Why is this project needed?

In 2007 9-1-1 surcharge monies were used to purchase mobile and portable radios for the law enforcement agencies in Antrim County. The agencies were the Sheriff's Office and the five local Police Departments. The mobile radios are no longer repairable by the manufacture and will need to be replaced as they fail. At present most of the radios still function but the rate of failure is likely to increase as time goes on. As the 9-1-1 Board has chosen to purchase mobile 800 mhz radios for the fire and EMS units, radios for law enforcement should be treated in the same fashion.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

An all at once purchase will leverage economy scale. A replace as needed purchase would have a higher cost per unit and increased man power for installation.

Additional comments

CIP Project **NEW** (Projects that have not been submitted previously)



For inclusion in the 2020-2025 Capital Improvement Plan

Project Title
Replace 27 Electric Pedestal's

Estimated cost of project -not specific (Use a specific amount, not a range) \$40,000

Department
Barnes Park

Contact name Eileen Wallick

What are the sources for the money? (List all funding sources. Please be as specific as possible.)

In which fiscal year(s) would you like funding to be allocated? (Can be spread across multiple years.)

2020	2021	2022	2023	2024
2025	2026	2027	2028	2029

Project description

Replacing 27 older (20 & 30-amp) pedestals from 2005 that are overheating with new buried line and 50-amp service

Why is this project needed?

The pedestals have 20 amp & 30 amp. We have no problems with the newer 50 amp for the campers and that should make it good.

Are any future costs (such as annual fees) **associated with this project?** Yes would be 20 amp outlets maintenance. If so, please estimate.

Will there be any savings if the project is approved? Now we are doing maintenance breakers and plugs.

Additional comments

CIP Project* **UPDATE** *(Projects that have been submitted previously)*



For inclusion in the 2021-2026 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Countywide Orthophotography	\$49,000
Department	Contact name
Equalization/911/Planning	Peter Garwood/Jamie Houserman

Date Originally Submitted	Significant changes to project	Y/N
2017	NO	

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*
 General Fund/911 millage/proceeds from the selling of GIS layers. Some of the funding is also recouped through agreements with townships for services.

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2021	2022	2023	2024	2025
2026	2027	2028	2029	2030

Project description

Orthophotography is aerial photography that is corrected for distortion, something that is essential for accurate photography in hilly terrain such as Antrim County.

Why is this project needed?

The County’s orthophotography is primarily used in property analysis for addressing and equalization/assessing purposes. However, it is also very important for 911 for address location in case of emergency. Information from the ortho’s are tied into the BS&A assessor’s module. Other County departments who use the assessor’s module of the BS&A software also use the information (Emergency Management, Planning, Building Department and Treasurer Office).

Generally, the orthophotography benefits County and other local units in the following areas: Sherriff /Police Enforcement, Emergency Services, Building Code Enforcement, Planning/Zoning Enforcement, Ambulance services, Fire Protection Services, Assessors/Equalization, Road Commission, Municipal Sewer/Water, Park/Rec Commissions and Committees.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

There are no future costs. Regarding savings, the equalization director believes, “...there is most assured an ability to gain back some of this expenditure via property tax/fee collection when structures are found that were not previously permitted or assessed.”

Additional comments

The change in the request from 2022 to 2021 is due to the State changing the year in which they will be doing the project. Participation with the State program is what makes the project worth considering from a cost basis. Doing the project on our own would be cost prohibitive.

*Unless withdrawn, the project must be updated or it will not be included in the Plan.

CIP Project* *UPDATE* *(Projects that have been submitted previously)*

For inclusion in the 2021-2026 Capital Improvement Plan

Project Title Communications Trailer

Estimated cost of project \$46,450

Department EOC/Sheriff

Contact name Leslie Meyers

Date Originally Submitted 2018

Significant changes to project **Y**/N – Major Cost Reduction

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*

General Fund

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

<u>2021</u>	2022	2023	2024	2025
2026	2027	2028	2029	2030

Project description

County Emergency Communications Trailer. Will be utilized as back up 911, Incident Command Center and Communications Event Hub.

Why is this project needed?

The current communications trailer was procured in 2008 via a Homeland Security Grant. The trailer was left from logistics associated from Hurricanes Katrina and Rita. It served as temporary housing.

It was converted from an RV to our current communications trailer. Age, weather and outdoor storage has taken its toll. In 2017, Emergency Management invested limited resources to reinforce the floor which was rotting out. We knew at the time that this was a band-aid and suspected that it would last up to 5 years.

The frame continues to rust and when utilized as the back-up 911 center during the COVID-19 Emergency, it was determined that the trailer will likely not make it through the year.

As countywide events (both planned and unplanned) and that a formal back up 911 center was never funded, it is necessary to secure reasonable accommodation for remote communications.

911 COOP (Continuity of Operations Planning)

It is critical to have a short (2 hours) to medium term (3 months) location as a backup 911 center. There must be two separate positions with chairs and desks designed ergonomically for 24/7 use. The Antrim County network will be available for short term deployments and have a back-up CAD/RMS for when the 911 Center becomes unusable.

Planned Events Communications/Incident Command Center

For times during an extreme incident, Incident Command would utilize the trailer as a command post. Most of the equipment set up for the 911 COOP will also be used in the Communications Trailer.

As planned events continue to grow throughout the County (i.e. Torchfest, Paddle Antrim, Rubber Ducky, Harbor Days, White Pine Stampede, Glacial Hills races, etc.) the trailer has been utilized by our CERT and RACES volunteer teams. It provides shelter, heat and cooling and communications, including Amateur radio.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

Currently, we can utilize the equipment that is housed in the existing trailer. A rolling cart system was created in the 911 center during its recent renovation. These carts will be unplugged from the center and rolled into the trailer as needed.

Future costs will include radio gear capable of paging and communicating on VHF and MPSCS radio system to Antrim County Responders. It must have the capability to access a computer network and/or create its own computer network. CAD (computer aided dispatch) would be accessible through a connection to the County network.

Updating equipment will be required on an as needed basis. We would need to make these updates regardless of if a new trailer is needed or not. Between 911, Sheriff, and Emergency management, the plan is to do this slowly over the next 5 -10 years.

Additional comments

We are in a unique position this year that did not exist last year when the project was originally approved. With the majority of events canceled for 2020, we can serve as the general contractor. We would purchase the trailer shell and build it out with the equipment we have while making the necessary improvements over the next 5 years.

The trailer would be very similar to the Otsego County Trailer you toured last summer but without a bathroom, awning, outside TV's etc. or equipment. Again, we will build it out with what we currently have and into the future.

***Unless withdrawn, the project must be updated or it will not be included in the Plan.**

CIP Project* **UPDATE** *(Projects that have been submitted previously)*



For inclusion in the 2021-2026 Capital Improvement Plan

Project Title: Grass River Boardwalk Reconstruction Phase II **Estimated cost of project:** \$2,133,873

Department: Grass River Natural Area

Contact name: Jenn Wright

Date Originally Submitted: 2019

Significant changes to project: N

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*

Michigan Natural Resource Trust Fund (\$300K max with 25% matching funds required)
 County Forestry Fund, Private foundations, Individual donors, MDEQ grants, 2% Grant, TC Rotary Charities, Antrim County General Fund.

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2020	2021	2022	2023	2024
2025	2026	2027	2028	2029

Project description

Reconstruction of the 30-year-old wetland boardwalk. Engineering plans were conducted by Gosling Czuback Engineering Sciences in 2017 measure total boardwalk replacement at about 5700 feet – plus 7 bridges, 4 overlooks, a river dock, and additional pullouts for wheelchairs.

In 2017/18 Construction plans and DEQ permits were completed. In 2018, first-phase construction was completed at a total cost of \$410,000 which was raised by GRNA, Inc. to support the first 1230 feet (.23 mile) of boardwalk which includes 4 bridges. This proof-of-concept project was very successful. We used modern, minimally invasive design that has a long lifespan and allows for easier lifetime maintenance. We are now using this model to plan the next phase which would complete the entire 5700 ft boardwalk system.

The remaining 4500ft of boardwalk – which also includes several bridges, overlooks, and the dock (with kayak launch) on the Grass River is the last phase of the project to be completed. In fall of 2019 we asked Gosling Czubak to take a closer look at this project and do some cost projections, which is where the “estimated cost of the project” comes from. Please note that these are NOT official estimates but were designed to give the GRNA Board a sense as to the scope of the project. We are currently under contract with Gosling Czubak to complete the Design Phase of this project and with this will come more refined numbers related to the budget. This work will be completed and available to review by October 2020.

The scope of the project is divided into 4 separate sections/phases totaling \$2,543,873:

- Tamarack Loop = \$410,000 (complete)
- Sedge Meadow Loop = \$1,357,526 (not complete)
- Fern Trail = \$458,839 (not complete)
- Dock Access = \$317,508 (not complete)

Why is this project needed?

Presently, the unimproved portion of the GRNA's wetland boardwalk introduces public safety risks that are becoming worse as each season passes. It also does not meet our community's needs. In fact, in a 2016 Community Impact Survey, 150 individuals cited boardwalk reconstruction as the #1 park improvement needed to more effectively meet our mission. While we have not conducted a formal survey (we will repeat the Community Impact Survey in 2020) we continue to hear positive comments from guest who have experienced the newly constructed boardwalk.

For example, in October 2018 I met Bob and Norma, a couple from Chicago who come to Antrim County once a year and enjoy the fall colors. They stopped into the Grass River Center to applaud us for the work that we had completed and they wanted me to know how this had opened an opportunity for Norma to enjoy the beauty of the fall colors as she was in a wheelchair and unable to walk the loop. A few weeks after their visit we received a donation in the mail to be put towards the next phase of work so that Norma will have even more opportunities to experience Antrim County's beauty.

That same day, a visually impaired student stopped by with her professor and they were on their way out to the Perception Pathway (which is a guided loop that contains interpretive panels with braille, and which is part of the new Tamarack section of boardwalk). After their hike the professor wrote, "The walk was fantastic! Kate was thrilled with the trail. She did appreciate the new section of the trail, and the board at the base helped her navigate much easier."

Each of these experiences, point to the fact that a newly constructed, safe alternative for the public is paramount to reaching ALL people. Our mission at GRNA is to "...conserve and protect our watershed and provide opportunities that increase knowledge and appreciation...". In order to accomplish this directive, GRNA, Inc. must provide safe infrastructure on which the public can recreate, learn, and explore. To be an effective role model for stewardship and outdoor education, we must protect the integrity of our water resources. To propel forward the research and discoveries realized by countless students, researchers, and environmental organizations, it is essential that this precious resource be accessible to all.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

N/A

Additional comments

By supporting GRNA, Inc.'s Boardwalk Reconstruction, you will help to provide:

1. A safe and intimate environment to individuals of all abilities to recreate and explore one of the most sensitive and ecologically diverse habitat types in Michigan.
2. An inviting and accessible opportunity for all ages and abilities to engage with nature and learn about the wetland ecology through hands-on methods.
3. Stream crossing structures that demonstrate our commitment to natural resources protection.

Creating meaningful experiences in nature is the primary way to foster positive, long-term behavioral change. In our quest to foster thoughtful stewards of the planet, our boardwalk is and has always been Grass River Natural Area's most engaging infrastructure. As a passionate group of volunteers, board, and staff, we aim to enhance the outdoor experience for thousands, while encouraging the formation of meaningful, life-changing memories in the wild.

***Unless withdrawn, the project must be updated or it will not be included in the Plan.**

CIP Project* **UPDATE** *(Projects that have been submitted previously)*



For inclusion in the 2021-2026 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>		
Commissioner Room Tables	\$15,500		
Department	Contact name		
Administration	Peter Garwood		
Date Originally Submitted	Significant changes to project		Y/N
2016, updated numbers 2019			

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*
 General Fund

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2021	2022	2023	2024	2025
2026	2027	2028	2029	2030

Project description

Replacement of the existing horseshoe table in the Board of Commissioner's Room with modular tables customized to fit the needs of the Commissioners and the space in the room.

Why is this project needed?

The current Board Room table 42 years old (29 years as the Board table). The table was supposed to be temporary and renders the room useless for many other activities and meetings. The table was retrofitted from the prosecutors table, the defense attorneys table and a section of railing (all from the old courtroom in the County Building) on which we had a cabinet maker fabricate a table top to match the two attorney tables.

The existing table cannot be moved, making the room far less functional. Many other groups meet in this room at a rate of approximately 3 per week. A room that could be arranged in other configurations would increase its usefulness significantly. Additionally, the COVID19 pandemic has shown the necessity of having a table that can be reconfigured to accommodate recommended social distancing practices.

The price is based on a quote from a company that makes custom conference tables. The table would be modular so it can be moved and/or reconfigured. It is important that the Board of Commissioner table look nice and is not simply the type of modular tables as we have in Room 211.

The amount requested for the table is \$13,000 and an additional \$2,000 for carpet repair and retrofitting for the microphones, which will likely have to be removable once this modular Board Room conference table system is implemented. This quote was originally submitted last year and has not been adjusted for inflation.

The submitted number for this CIP Update is a budget number only and is based on a quote from one vendor for the table. I suspect that if approved we can likely obtain a better price through a competitive bid or RFP process.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

There are no future costs, however the longer the project is put on hold, the more potential there is for an increase in cost

Additional comments

None.

***Unless withdrawn, the project must be updated or it will not be included in the Plan.**

Commissioners get update on jail project

Friday, April 19, 2019 6:25 a.m. EDT by Ken Delaney



The Branch County Board of Commissioners at their work session April 18, 2019 (Jim Measel-Midwest Communications Inc 2019)

CIP Project* *UPDATE* *(Projects that have been submitted previously)*

For inclusion in the 2020-2025 Capital Improvement Plan

Project Title **Drain Field** Estimated cost of project *(Use a specific amount, not a range)* **Health Dept. of NW Mi. cost will depend on rules**
 Department **Parks** Contact name **Eileen Wallick**

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*

TBD

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2020	2021	2022	2023	2024
2025	2026	2027	2028	2029

Project description

To build a new drain field when and if needed for both bath houses. Currently Barnes Park has one drain field. The Administration Staff is looking to secure budgetary numbers to add an additional drain field. The current drain field is over 25 years old and supports both bathhouse facilities.

Why is this project needed?

The project is needed as a backup system in case there is problems with the current older field. Having two drain fields may help take stress off the main drain field and prolong its life.

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate. Will there be any savings if the project is approved?

—

Additional comments

***Unless withdrawn, the project must be updated or it will not be included in the Plan.**

New CIP Projects

For the upcoming 2017-2022 Capital Improvement Plan & consideration in the 2017 budgeting process.

Project Title County building renovations - interior	Total estimated cost of project <i>(Please use a specific amount.)</i> \$100,000
Department Capital Improvement Committee	Contact name Pete Garwood

Where is the money coming from? *(List all funding sources. Please be as specific as possible.)*

General fund

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2017	2018	✓ 2019	2020	2021
2022	2023	2024	2025	2026

Project description

Renovations to the interior of the County Building as a result of recommendations from the needs assessment.

Why is this project needed?

The County Building was first occupied in 1978 and at that point housed all County offices, including the courts. In 1992 the courts moved to the renovated 1905 Courthouse and the interior of the County Building was rearranged. In the last 24 years, only minor changes have been made.

One of the top four items resulting from the 2016 strategic plan was building safety and security. A needs assessment will, among other things, recommend changes to improve building safety and security. An estimated cost for the renovations would be provided as part of the needs analysis.

Are any future costs (such as annual fees) associated with this project? If so, please estimate.
Will there be any savings if the project is approved?

Unknown.

Additional comments

New CIP Projects

For the upcoming 2017-2022 Capital Improvement Plan & consideration in the 2017 budgeting process.

Project Title Annex building roof	Total estimated cost of project <i>(Please use a specific amount.)</i> \$29,700
Department Maintenance	Contact name Dave Vitale

Where is the money coming from? *(List all funding sources. Please be as specific as possible.)*
Building Maintenance fund.

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2017 ✓	2018 ✓	2019	2020	2021
2022	2023	2024	2025	2026

Project description
Re roof the annex building

Why is this project needed?

**the roofs useful life is 15years. the last roof was put on in 1999
 I have had repairs done to this roof for the last three years dry out cracks
 fasteners backing through the roof surface. weather damage.**

The cost to replace the roof as of 6-16-2016 is 29.700.00

Are any future costs (such as annual fees) associated with this project? If so, please estimate.
 Will there be any savings if the project is approved?
the energy savings from any new insulation that would be installed with the new roof.

Additional comments

CIP Project* *UPDATE* *(Projects that have been submitted previously)*

For inclusion in the 2020-2025 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Probate Courtroom Remodel	\$25,000
Department	Contact name
Probate Court	Bill Hefferan

What are the sources for the money? *(List all funding sources. Please be as specific as possible.)*

General Fund

In which fiscal year(s) would you like funding to be allocated? *(Can be spread across multiple years.)*

2020	2021	2022	2023	2024
2025	2026	2027	2028	2029

Project description

Reconfigure Probate Courtroom

Why is this project needed?

Requested previously to relocate jurist bench to the east wall and eliminate jury box, thereby expanding room for litigants, counsel, and the public.

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate.

Will there be any savings if the project is approved?

No

Additional comments

Contact person is uncertain how a request for remodel of an existing structure is contradictory to the facilities master plan discussions.

***Unless withdrawn, the project must be updated or it will not be included in the Plan.**

Antrim County
10-Year Capital Improvement Plan
2014-2023

Project Title: Computer and Cellular Telephone Forensic Lab

Department: Sheriff's Office

Contact: Daniel S. Bean

Department Priority: High

Funding Sources: General

Single or Multiple Year Project: Multiple

Fiscal Year	2014	2015	2016	2017	2018
Estimated Cost	\$26,000	\$33,748	\$12,923	\$28,215	\$15,637
Fiscal Year	2019	2020	2021	2022	2023
Estimated Cost	\$17,201	\$32,921	\$20,813	\$36,894	\$25,183

Project Description

This is a continuing program that utilizes hardware and software to forensically exam computers, cellular telephones, iPads, iPods, gaming systems, GPSs and other digital and electronic media for evidence of criminal activity.

Project Justification (Need and Impact)

The State Police is no longer able to support the needs of our Office for computer and cellular telephone exams in a timely matter. Since 2009, our Office has trained an officer and purchased software and hardware to fill this void. Our forensic examiner is at the point where he is doing exams almost exclusively.

A forensic lab is considered an Evidence Room and should be secure at all times. With the current set up, this is not possible. Neither is it possible to have the needed equipment accessible at all times. Because of the necessity of constantly hauling out and putting away equipment, there has been an undue amount of wear on this equipment.

Project Status

Our examiner is currently out of room at his desk. He does not have an office or a lab, he conducts the examinations at his desk. This is not an efficient use of his time or the equipment. Because of this, space is needed for a computer lab and office equipment for furnish and cool this room.

Because of the constant change in technology, it is necessary for us to upgrade our software and hardware on a yearly basis (and sometimes several times a year).

Impact on Operating Expenses (Future Costs or Savings Associated with the Project)

The amounts above reflect replacing the current forensic computers every five years. These amounts also include annual license fees.

Additional Comments

2013--Software and hardware licenses--\$11,000 (Amounts above reflect a 10% increase each year)
2014--Replace forensic computer--\$14,000.
2015--Furnish computer lab--\$10,000. Liebert Datamate cooling unit--\$12,000
2017--Replace 2nd forensic computer--\$14,000.

Antrim County
10-Year Capital Improvement Plan
2014-2023

Project Title: Construction of a new jail/law enforcement center

Department: Antrim Co Sheriff/ Jail

Contact: *Todd Rawling*

Department Priority: high

Funding Sources: gen fund/millage/bonds

Single or Multiple Year Project: multi year/phases of studies and building

Fiscal Year	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Estimated Cost					
Fiscal Year	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Estimated Cost					

Project Description

Build a new Jail/ Law Enforcement Center to replace the current 58 year old facility and Sheriff's annex building.

Project Justification (Need and Impact)

The jail physical plant continues to decay and fail, due to its construction and layout we do not have enough cells to properly classify and separate inmates to maintain the safe and orderly running of the facility. We are required by law to be inspected by Michigan Department of Corrections yearly. While we pass yearly it has become increasingly difficult to comply with the Michigan Department of Corrections rules for operating a jail, due to the lack of appropriate cells, the HVAC unit (only 2 of the 11 cells are air conditioned, plumbing issues, storage room for files, jail equipment, inmate property are under sized and packed full. our rated capacity is 55, and our operating capacity is closer to 45 due to the physical plant. We have had as many as 64 inmates and as few 30 inmates incarcerated in the facility, last year our average daily population was 46.2 inmates up from 2011 by 4.4 inmates. According to the American Jail Association and other leading corrections organizations the operating life span of a jail is projected to be 30 years, currently we have a jail that was built in 1955 and through the years has gone through some changes to the physical plant but the majority of the jail 58 years old. We have reached the point where the jail is in need of repair more frequently, and will continue to need repairs to a facility whose physical plant will not allow us to operate at our rated capacity in a safe and orderly manner.

The Annex building which currently houses operations for road patrol. The annex building is in poor decaying shape that has been patched up numerous times but continues to be in need of maintenance and repairs on a regular basis. The annex building is undersized and over crowded with not enough room for storage or work space for Deputies to complete their shift work.

Project Status

we will need to do a needs assessment first, followed by a preliminary planning service then depending on what is determined by these projects a new jail/ law enforcement center.

Impact on Operating Expenses (Future Costs or Savings Associated with the Project)

Considerably lower maintenance costs associated with a new facility compared to a 58 year old building. Having all of the Sheriff's Offices under one building means you only have to heat and provide electrical for one building and that building can be equipped with energy saving features and will be easier to maintain. You will reduce your liability exposure by creating a physical plant that is designed to handle the increased inmate population and would allow us to better use the classification system to house inmates properly to prevent the risk of violence. Creating a jail that will comply with MDOC standards and allow us to run a safe and orderly facility.

Additional Comments