

Leelanau County Capital Improvements Program (CIP) *2023 through 2028*



Leelanau County Government Center



Leelanau Veterans Memorial

*Prepared by: Leelanau County Planning Commission, pursuant to the
Michigan Planning Enabling Act*

*Prepared by the Leelanau County Planning Commission
Accepted by the Leelanau County Board of Commissioners August 16, 2022*

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Leelanau County
Capital Improvements Program
2023 through 2028

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PART I: OVERVIEW

AUTHORITY

This Capital Improvement Program (CIP) is developed under Section 65 of the Michigan Planning Enabling Act, Act 33 of 2008, which states:

125.3865 Capital improvements program of public structures and improvements; preparation; basis.

Sec. 65.

(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. (Emphasis added)

WHAT IS A CIP?

A Capital Improvement Program (CIP), is a short-range plan, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan. Essentially, the plan provides a link between a

- ❖ municipality, school district, parks and recreation department and/or other local government entity, and the
- ❖ entity's comprehensive and strategic plans, and the
- ❖ entity's annual budget.

A CIP is an outline used to designate the financing and prioritizing of upcoming improvement projects. A CIP is used to detail community renovations or improvements and plan out finances for equipment and materials and dates for projects to be started and completed.

Benefits:

A CIP provides many benefits including:

- A systematic evaluation of all potential projects at the same time.
- The ability to stabilize debt and consolidate projects to reduce borrowing costs.
- Serves as a public relations and economic development tool.
- A focus on preserving a governmental entity's infrastructure while ensuring the efficient use of public funds.
- An opportunity to foster cooperation among departments and an ability to inform other units of government of the entity's priorities. For example, it is not uncommon for a large city or county to incorporate into its CIP the capital needs of a school district, parks and recreation department and/or some other public service structure.

Features:

The CIP typically includes the following information:

- A listing of the capital projects or equipment to be purchased.
- The projects ranked in order of preference.
- Financing options.
- A timetable for the construction or completion of the project.
- Justification for the project.
- Explanation of expenses for the project.

Why is the CIP Important?

Since County government has limited resources for capital investments, it must have a process for selecting those with the greatest public benefits, to make sure taxpayers receive the maximum return on their investment. It is therefore important that government has a clear assessment of its needs and a process for comparing the relative benefits of different projects with one another.

The process and development of a long-term CIP can realize the following benefits:

Focus attention of community goals and needs. Capital projects are prioritized based on need. The CIP can also be used as a tool to achieve goals and objectives.

Allow for an informed public. The CIP keeps the public informed about future capital investment plans and provides opportunity for them to be involved in the process.

Encourage more efficient program administration. Work can be more effectively scheduled and available personnel and equipment can be better utilized when it is known in advance what, when, and where projects will be undertaken.

Identify the most economically sound method of funding projects. Through proper planning, the need can be foreseen and action can be taken before the need becomes so critical that immediate funding may be required.

Enhance the County's credit rating. Keeping planned projects within the financial capabilities of the County may lead to better credit ratings.

Help plan for future debt. The CIP can be an effective tool to plan for future debt, and identify methods for funding long-term debt for large projects.

Making Good Decisions

Understanding the available options for funding capital improvements is essential to good decision-making. Equally important is the completion of five-year revenue and expenditure projections, the adoption of debt and reserve policies, and the implementation of a thoughtful capital request evaluation process. With this type of information in hand, municipal leaders are better equipped to act in ways that effectively protect public assets and realistically plan for the future.

What is a Capital Improvement?

A capital improvement is a major, non-routine expenditure for new construction, improvements to existing buildings, facilities, land, streets, storm sewers, and expansion of parks, to name a few. A capital improvement has a relatively high monetary value, a long-life expectancy, and results in the creation of an asset or extends the life of existing assets. The cost of the capital improvement includes design, legal fees, land, operating equipment, furniture, construction, etc. that is necessary to put the asset into service.

Planned capital improvement projects improve our infrastructure including streets we drive on, water we drink, libraries we visit, and parks we visit. A capital need includes various project types such as:

1. Bikeways
2. Bridges
3. Drainage and flood control facilities
4. Libraries
5. Parks and recreation centers
6. Police, fire stations
7. Street improvements
8. Utilities
9. Water and sewer facilities and pipelines
10. Buildings

Is every project a CIP?

No. Every project is not a CIP. CIP descriptions clearly establish that a project is capital in nature. What makes it capital in nature is the construction, purchase, or major renovation of buildings, utility systems, and other facilities; in addition to land acquisition and roadway projects. Some projects will be considered as annual maintenance or activities related to supporting day-to-day operations. (Items such as maintenance costs or replacement costs may still be included in the CIP, even if not considered a project. Examples include: pavement maintenance, replacement of heating/cooling, software/hardware).

CIP DEVELOPMENT PROCESS

The development of a capital improvement program is a continual process and, consequently, should be viewed as a working document. Therefore, while the document covers a six-year planning perspective, it is revised every year in order to accommodate new projects, reflect changes in ongoing projects, and extend the program an additional year.

The first year of the plan is incorporated into the annual budget to appropriate funds. Improvements identified in subsequent years are approved only on a planning basis and do not receive expenditure appropriation. As County projects are completed, projects in future years are added in order to identify and quantify future needs.

Projects included in the CIP are either County managed projects or include just the County's share of projects that will be managed by other agencies. If an outside agency will contribute funding directly to the County for a project that the County will manage, then that cost and funding are included in the project budget. The CIP includes all capital projects which are to be financed in whole or in part from funds subject to control or appropriation by the County. Therefore, the CIP includes bond appropriations (general obligation, certificates of obligation and revenue bonds), General Revenues – Cash, Impact Fees, Developer Contributions, and any Federal, State or private foundation grant funds or loans received by the County for capital improvement projects.

IMPLEMENTATION

The County considers input from the citizens, the Planning Commission, County staff, and the General Plan in the Capital Improvement Program's preparation. A project list is compiled, prioritized by year, and cost estimates assigned. The County Administrator, County Treasurer and Accounting Department will look at the need to issue debt, potential impact on the tax rate (if any), and available funds. The Planning Commission will review potential projects and rank projects. Prior to the start of the budget process, the Commission will prepare an update to the CIP and a list of recommendations for capital improvements over the next six (6) years. A final draft of the CIP and list of recommendations is sent to the County Board to consider and approve. The County Board will consider the CIP and recommendations in its annual budget process. Upon Board approval, the CIP is reproduced and distributed for implementation. **Department heads are still responsible for following county policies and procedures for capital improvement projects, and obtaining County Board approval prior to the beginning of any project.**

Funding for CIP projects are derived from various sources, including General Revenues, Special Funds, Contributions, Federal and State funds, 2% allocation funds, donations, loans, and grants. Projects identified as ‘unfunded’ may be considered as part of a future bond referendum.

ORGANIZATION STRUCTURE

The structure of County government in Michigan is guided in large part by state statute. There are seven elected officials that comprise the County Board of Commissioners. There are also seven individual elected officials (Clerk, Drain Commissioner, Prosecutor, Register of Deeds, Road Commission, Sheriff, and Treasurer) who represent the statutory responsibilities of each office. In addition, there are independently elected judges who oversee Circuit Court; Probate Court, and District Court. Non-elected county offices include: Accounting, Administrator, Building Safety, Emergency Management/9-1-1 Central Dispatch, Equalization, Information Technology, Maintenance, MSU Extension, Planning & Community Development, and Senior Services.

COMMUNITY PROFILE

Population

Source: U.S. Census Bureau

Leelanau County was established in 1863 and is one of 83 counties in the State of Michigan. The County itself is a peninsula surrounded by Lake Michigan on three (3) sides. The county is comprised of 11 townships, 3 villages, the Grand Traverse Band of Ottawa & Chippewa Indians Tribe, and a portion of the City of Traverse City.

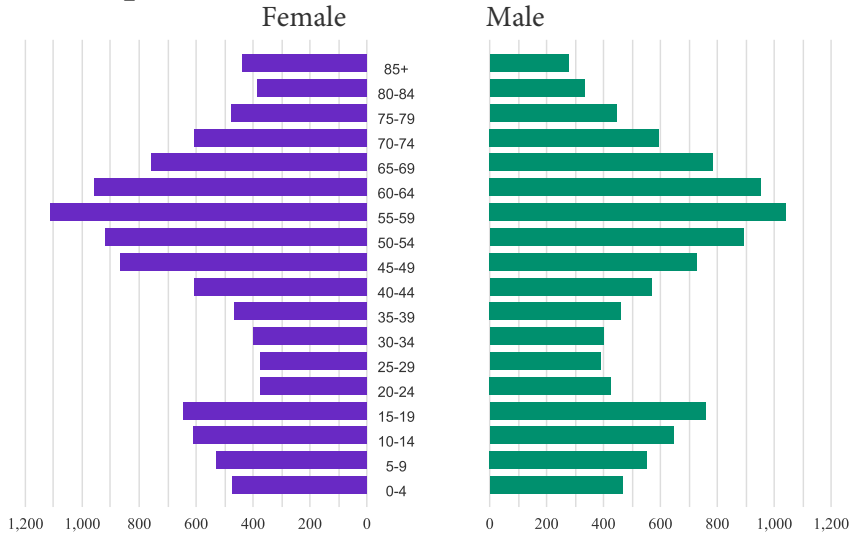
Leelanau County consists of 348.5 square miles of land. The County owns or jointly owns land for parks and facilities. Facilities owned include: Law Enforcement Center, Government Center (Courthouse), three county parks, Leland Dam, and Communication Towers.

Suttons Bay Township is the County Seat as of 2008, when the County moved its government facilities from the unincorporated village of Leland. The County experienced a continuous increase in population from the 1930 Census to the 2010 Census. The majority of the population growth in the County is attributable to domestic migration, rather than a natural increase (births minus deaths).

In 2020, the median age of Leelanau County residents was 54.6, about 16 years higher than the national median of 38.2 years. Leelanau County has one of the oldest populations in the nation. Approximately 30.9% of local residents are 65 and older while only 16.9% are 18 and under. For the U.S. population, 15.9% of the population is 65 or older and 24.1% are 18 and under.

These population pyramids group the populace by age and sex (**female** and **male**). A wider pyramid base means that the population is young. A wider top means that the population is older.

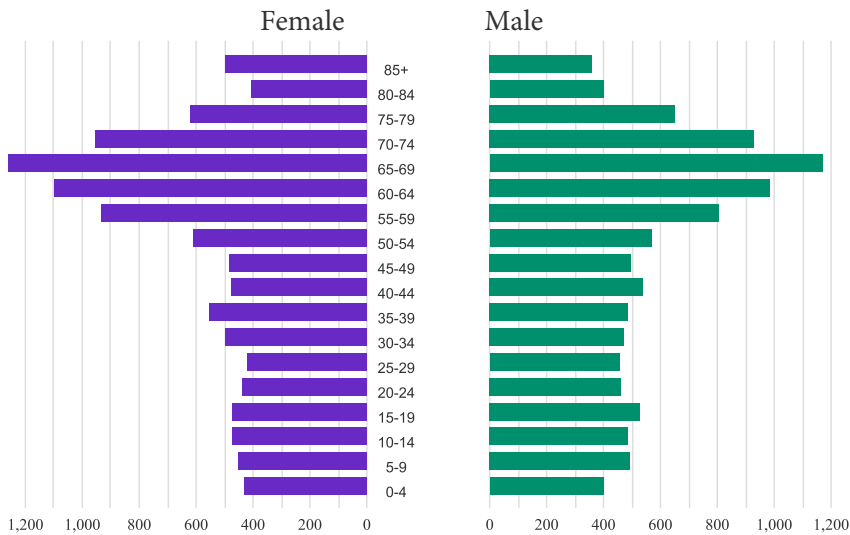
Total Population in 2010



Historical population		
Census	Pop.	%±
1860	2,158	-
1870	4,576	112.0%
1880	6,253	36.6%
1890	7,944	27.0%
1900	10,556	32.9%
1910	10,608	0.5%
1920	9,061	-14.6%
1930	8,206	-9.4%
1940	8,436	2.8%
1950	8,647	2.5%
1960	9,321	7.8%
1970	10,872	16.6%
1980	14,007	28.8%
1990	16,527	18.0%
2000	21,119	27.8%
2010	21,708	2.8%
2020	22,301	2.7%

U.S. Decennial Census

Total population in 2020



Source: Census Bureau

EVALUATING CAPITAL IMPROVEMENT PROJECT REQUESTS

Criteria

The planning criteria outline a structure of goals, limitations, and philosophies, which frame and direct the process of the plan. The criteria are also used to test alternative approaches to facilities needs in order to identify optimum strategies for the County. Like other components of the plan, the criteria should be periodically reviewed and updated so that the plan reflects the current priorities of the County.

- **Risk to Public Health or Safety** - To protect against a clear and immediate risk to public safety or health.
- **Deteriorated Facility** - A capital investment that deals with a deteriorated facility or piece of equipment. The action taken may be either 1) reconstruction or expensive rehabilitation to extend its useful life to avoid or to postpone replacing it with a new or more costly one; or 2) replacement of the facility or piece of equipment with a new one.
- **Systematic Replacement** - A capital investment that upgrades a facility or piece of equipment as part of a systematic replacement program. This investment assumes that the equipment will be restored to at least the same level of service.
- **Improvement of Operating Efficiency** - A capital investment that substantially and significantly improves the operating efficiency of a department, or an expenditure that has a very favorable return on investment with a promise of reducing existing, or future increases in operating expenses.
- **Coordination** - 1) An expenditure that is necessary to ensure coordination with another CIP project; 2) A project that is necessary to comply with requirements imposed by others (*for example: EPA requirements*); 3) A project that meets established goals or objectives of the Board of Commissioners.
- **Protection and Conservation of Resources** - 1) A project that protects natural resources that are at risk of being reduced in amount or quality; or 2) A project that protects the investment in existing infrastructure against excessive demand or overload that threatens the capacity or useful life of a facility or piece of equipment.
- **New or Substantially Expanded Facility** – Construction or acquisition of a new facility (including land), or major expansion thereof, that provides a service, or level of service, not now available.

Project Ranking

If a project passes the Criteria Evaluation and is determined to be a project to list in the CIP, then the County Planning Commission ranks each project based on 4 different categories. This step is also recommended to be completed by the County Board of Commissioners for comparison with project ranking. Categories for the project ranking are:

- A. Public Health & Safety
- B. Consistency and Coordination
- C. Efficiency / Level of Service
- D. Funding

Project Prioritization

After a project is ranked, the County Planning Commission gives it a priority rating. The rating indicates the following:

PRIORITY 1 - Urgent

- Corrects an emergency or condition dangerous to public health, safety or welfare;
- Complies with federal or state requirement whose implementation time frame is too short to allow for longer range planning; or

- Satisfies a legal obligation.
- Meets requirements imposed by others which have a short time frame to complete.

PRIORITY 2 - Important

- Prevents an emergency or condition dangerous to the public health, safety, or welfare;
- Is consistent with an adopted or anticipated element of the County General Plan or Parks & Recreation Plan, a federal or state requirement whose implementation time frame allows longer range planning, or a board approved policy;
- Is required to complete a major public improvement (this criterion is more important if the major improvement can not function without the project being completed, and is less important if the project is not key to the functioning of another project); or
- Provides for a critically needed community program.

PRIORITY 3 - Desirable

- Would benefit the community;
- Worthwhile if funding becomes available;
- Can be postponed without detriment to present services

DEFINITIONS

Maintenance Budget (Short term Element 1 year)

Annual appropriation of funds for specific facilities, equipment, and improvements.

Capital Improvement Program (6 years)

A proposed schedule of public projects and facility improvements to be built or completed by the County over the next six (6) years. The Program is a “rolling” process and subsequent year items in the Program are evaluated annually and advanced each fiscal year. Projects are approved on a planning basis only, and do not receive ultimate expenditure authority until they are eventually incorporated into the annual Budget.

Capital Improvement Project

A capital improvement project is a durable, fixed asset, with a lifetime of more than one year and has a value of more than \$5,000 per unit, such as:

- 1) Any acquisition of land for a public purpose;
- 2) Any construction of a new facility (e.g., a public building, or water lines, playfield, or the like) or an addition to, or extension of, such a facility;
- 3) A rehabilitation or major repair of all or a part of a building, its grounds, or a facility, or of equipment,
- 4) Purchase of major equipment

Criteria

A means to evaluate proposed capital improvement project requests.

Facility

A building or buildings owned by the County which houses County operations and services.

Parcel

Land owned by the County.

Priority – a rating for a project indicating it is Urgent, Important, or Desirable.

CAPITAL PROJECT FINANCING

Financing capital projects often requires a package of revenue sources. Project financing tools that the County may consider are as follows:

“Pay-as-you-go”

The simplest method of financing capital improvements is “Pay-as-you-go.” This approach involves appropriating funds to a capital improvement fund each year until the balance is sufficient to pay the cost of a project. It may involve the use of grant funds. It may also involve levying a special assessment or fee that is put aside in a special fund until enough is accumulated to make the improvement. There are drawbacks to “Pay-as-you-go.” Inflation may increase project costs so that the targeted amount may rise over time. Construction costs may increase while the money is being set aside. In addition, there is no immediate benefit to diverting funds to save for a proposed project.

Lease and/or Lease-Purchase an agreement to pay for the use of a building, facility or piece of equipment for a period of time, with or without the option to purchase at the end of the timeframe.

Grants and/or Awards – these could include local, state or federal grants or awards, as well as 2% allocation funds from the local Tribe.

Millage – a voter approved amount added to tax bills for a specific length of time.

Special Assessment - a charge added to a tax bill for a property located within a ‘special assessment district’ (such as a sewer district).

Donations – donations made to the County for a specific purpose (such as donations for the Veterans Memorial).

Bonds¹

Issues related to bonding include bonding limits and bond terms. Depending on the type of bond, the project and current debt, bonding limits, or how much debt a county may incur, the term of the bonds have legal and practical considerations that must be determined prior to funding a project. The term of the bonds is the length of the time to repay the bonds.

General Obligation Bonds

General obligation bonds are backed by the authority of the county to levy taxes in any amount without limit to repay the debt. A county board may issue such bonds only if voters specifically approve the issue and give a county board the authority to increase taxes if necessary, to repay the general obligation debt.

Limited General Obligation Bonds

As an alternative to general obligation bonds, limited general obligation bonds are guaranteed by collection of delinquent taxes, tax sale proceeds, and rebates from local units if necessary. This approach does not require voter approval.

Revenue Bonds

Revenue bonds are secured only by the net revenues a project generates. Typical public improvements funded by revenue bonds include water and sewer systems, housing facilities, parking ramps and others. The key to financing a project with revenue bonds is whether the project generates revenues through charges for services and whether the project revenues are sufficient to both operate the facility and repay the debt.

¹ Michigan Department of Treasury website.

Lease Financing

Lease financing of capital assets provides another alternative to the County and may be used for both equipment acquisitions and major improvement and construction projects.

Property Disposal

Disposal (selling) of currently owned property or resources (land, timber, equipment, etc.) is a method for the county to raise necessary funds to use on capital projects.

User Fees – fees for a permit or pass to use a service or facility. Generates revenue for a specific cause or site.

COMMISSIONS AND AUTHORITIES

The following commissions and authorities provide financing oversight of facilities, management of facilities and long-range planning:

County Treasurer – responsible for the receipt, custody, investment and disbursement of all County funds.

Buildings & Ground - The Buildings & Ground department assists with furnishing, equipping, improving, enlarging, operating and maintaining a building or buildings, parking lots or structures, etc.

Parks & Recreation Commission - The Parks and Recreation Commission is an advisory commission to the County Board of Commissioners for the county owned parks.

Planning Commission - Responsibilities of the County Planning Commission include development and implementation of the *Leelanau General Plan*; review local land use plans and zoning ordinances; prepare and update a Capital Improvement Program; provide planning and zoning information, education and outreach; and, review all County property purchases and development projects according to state statute.

County Board of Commissioners – Review recommendations from the County Planning Commission and approve capital expenditures and financing.

Part II: Existing Capital Facility Inventory

MICHIGAN MUNICIPAL RISK MANAGEMENT AUTHORITY

Member: Leelanau County
POLICY NUMBER M0001073
POLICY PROPERTY LIST REPORT
EFFECTIVE DATES 1/1/2022 To 1/1/2023

Location Address		Location Description		
1.	8527 East Government Center Drive, Suttons Bay, MI 49682	Government Center		
	Building Description	Building Value	Contents Value	Total Value
	Government Center	\$12,126,609	\$6,418,960	\$18,545,569
	Law Enforcement Center	\$10,032,966	\$974,380	\$11,007,346
	WWTP Plant	\$249,924	\$11,330	\$261,254
	Pump/Well House	\$157,791	\$8,240	\$166,031
	Pole Building	\$189,032	\$77,250	\$266,282
	Storage Building	\$3,542	\$2,125	\$5,667
	Location Totals	\$22,759,864	\$7,492,285	\$30,252,149

Location Address		Location Description		
2.	11750 East Davis Road, Northport, MI 49670	Omena Tower		
	Building Description	Building Value	Contents Value	Total Value
	Omena Control Building & Tower	\$171,558	\$74,160	\$245,718
	Location Totals	\$171,558	\$74,160	\$245,718

Location Address		Location Description		
3.	1095 South Pit Road, Lake Leelanau, MI 49653	Central Tower		
	Building Description	Building Value	Contents Value	Total Value
	Central Control Building & Tower	\$345,234	\$87,550	\$432,784
	Location Totals	\$345,234	\$87,550	\$432,784

Location Address		Location Description		
4.	9237 South Tower Road, Cedar, MI 49621	Maple City Tower		
	Building Description	Building Value	Contents Value	Total Value
	Maple City Control Building & Tower	\$147,201	\$25,750	\$172,951
	Location Totals	\$147,201	\$25,750	\$172,951

Location Address		Location Description		
5.	1397 West Burdickville Road, Maple City, MI 49664	Myles Kimmerly Park		
	Building Description	Building Value	Contents Value	Total Value
	Maintenance Garage	\$67,246	\$53,560	\$120,806
	Restrooms	\$50,890	\$0	\$50,890
	Barn 1	\$113,313	\$0	\$113,313
	Barn 2	\$67,246	\$11,251	\$78,497
	Location Totals	\$298,695	\$64,811	\$363,506

Location Address		Location Description		
6.	8854 South Dunns Farm Road, Maple City, MI 49664	Old Settlers Park		
	Building Description	Building Value	Contents Value	Total Value
	Chapel	\$118,608	\$5,626	\$124,234
	Service Building	\$17,435	\$6,932	\$24,367
	Restrooms	\$42,491	\$0	\$42,491
Location Totals		\$178,534	\$12,558	\$191,092

Location Address		Location Description		
7.	3990 S. Maple Valley Rd., Suttons Bay, MI 49682	Veronica Valley County Park		
	Building Description	Building Value	Contents Value	Total Value
	Pole Building	\$65,658	\$49,155	\$114,813
Location Totals		\$65,658	\$49,155	\$114,813

Location Address		Location Description		
8.	11229 Benzonia Trail, Empire, MI 49630	Empire Tower		
	Building Description	Building Value	Contents Value	Total Value
	Empire Tower	\$0	\$86,137	\$86,137
Location Totals		\$0	\$86,137	\$86,137

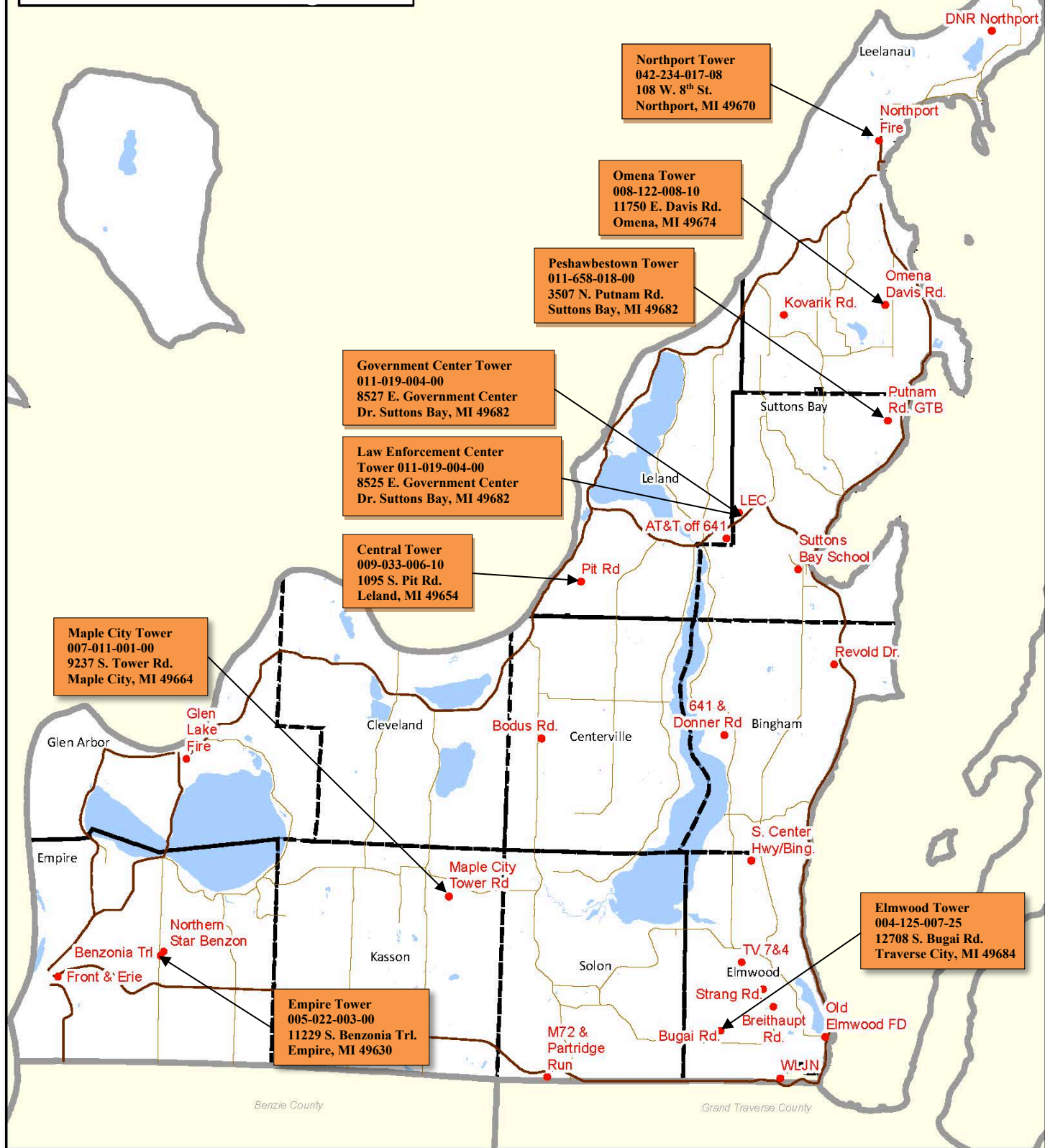
Location Address		Location Description		
9.	12708 S. Bugai Road, Traverse City, MI 49684	Elmwood Tower		
	Building Description	Building Value	Contents Value	Total Value
	Elmwood Tower	\$0	\$54,949	\$54,949
Location Totals		\$0	\$54,949	\$54,949

Location Address		Location Description		
10.	3507 N. Putnam Road, Peshawbestown, MI 49862	Peshawbestown Tower		
	Building Description	Building Value	Contents Value	Total Value
	Peshawbestown Tower	\$0	\$37,971	\$37,971
Location Totals		\$0	\$37,971	\$37,971

Grand Totals		
Building Value	Contents Value	Total Value
\$23,966,744	\$7,985,326	\$31,952,070

Communication Tower Sites

Leelanau County



	Comm Towers		State Highway		Township
	Primary Road		Lakes		County



1 inch = 3 miles

LN County Equalization / RHerman / 5.2.2017

This map is prepared by Leelanau County for reference purposes only. Leelanau County is not liable for any errors that may be found in this map.

Central Tower
1095 S. Pit Rd., Leland MI 49654
Property Tax ID# 009-033-006-10
Size: 8.8 acres

Liber 355, Page 988

Deed Recorded: December 30, 1992

Cost: \$40,000

County owns the tower as well as the property it sits on. It is a 460' lattice guyed structure constructed in 1999. The following co-locators are currently on this site. The County has current lease agreements in place for each vendor:

- Consumers Energy (2031) approximately \$37,000 annually with a 2% annual increase.
- AT&T (2030) approximately \$33,000 annually with a 3% annual increase
- Verizon (2028) approximately \$56,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Baraga Broadcasting (2021) approximately \$7,000 annually with a 2% annual increase
- Agri-Valley (2036) approximately \$7,000 annually with a 2% annual increase (Rent deferred until February 1, 2024, per BOC incentives)
- Elevate Net (2033) has tower lease agreement, but does not currently have equipment installed on the tower

Law Enforcement Center Tower
8525 E. Government Center Dr., Suttons Bay, MI 49682
Property Tax ID# 011-019-004-00
Size: 43 acres

Deed Recorded: December 21, 2000

Cost: \$370,000

This is a 180' free-standing lattice structure (2003, modified 2012). The County owns the tower and the property it sits on. The County manages this site.

- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net (2033) has tower lease agreement, but does not currently have equipment installed on the tower

Government Center Tower
8527 E. Government Center Dr., Suttons Bay, MI 49682
Property Tax ID# 011-019-004-00
Size: 43 acres

Deed Recorded: TBD

Cost: \$435,650

This is a 195' free-standing lattice structure (Project to be completed Fall of 2022). The County owns the tower and the property it sits on. The County manages this site.

- No lessees under contract for this tower at this time

Maple City Tower
9237 S. Tower Rd. Maple City, MI 49664
Property Tax ID# 007-011-001-00

This 199' guyed lattice structure (1997) is owned by the County and the County leases the land it sits on from Noonan & Sons. The lease agreement is good through 2047. Current co-locators are:

- AT&T (2030) approximately \$50,000 annually with a 3% annual increase
- Verizon (2028) approximately \$46,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net (2033) approximately \$1,900 annually with a 5% per term increase
- Agri-Valley (2036) approximately \$11,000 annually with a 2% annual increase

The fees generated on this site, minus minimal maintenance fees, are split 50/50 between the County and Noonan & Sons.

Northport Tower
108 W. 8th St. Northport, MI 49670
Property Tax ID# 042-234-017-08

In 2014, a 199' monopole replaced the 110' free-standing lattice structure. The County owns the tower but leases the property from Leelanau Township in exchange for 50% of collocation fees, minus a small maintenance fee. The property is located within the Village of Northport.

- AT&T (2030), approximately \$52,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net (2033) has tower lease agreement, but does not currently have equipment installed on the tower

Omena Tower
11750 E. Davis Rd. Omena, MI 49674
Property Tax ID# 008-122-008-10

This is a 199' free-standing lattice structure (2012). The County owns and manages the tower, but leases the property from Brian & Kelly Mitchell (2031) for 50% of co-locator fees, minus a small maintenance fee.

- AT&T (2030) approximately \$50,000 annually with a 3% annual increase.
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net (2033) has tower lease agreement, but does not currently have equipment installed on the tower

Elmwood Tower
12708 S. Bugai Rd. Traverse City MI
49684 Property Tax ID# 004-125-007-25

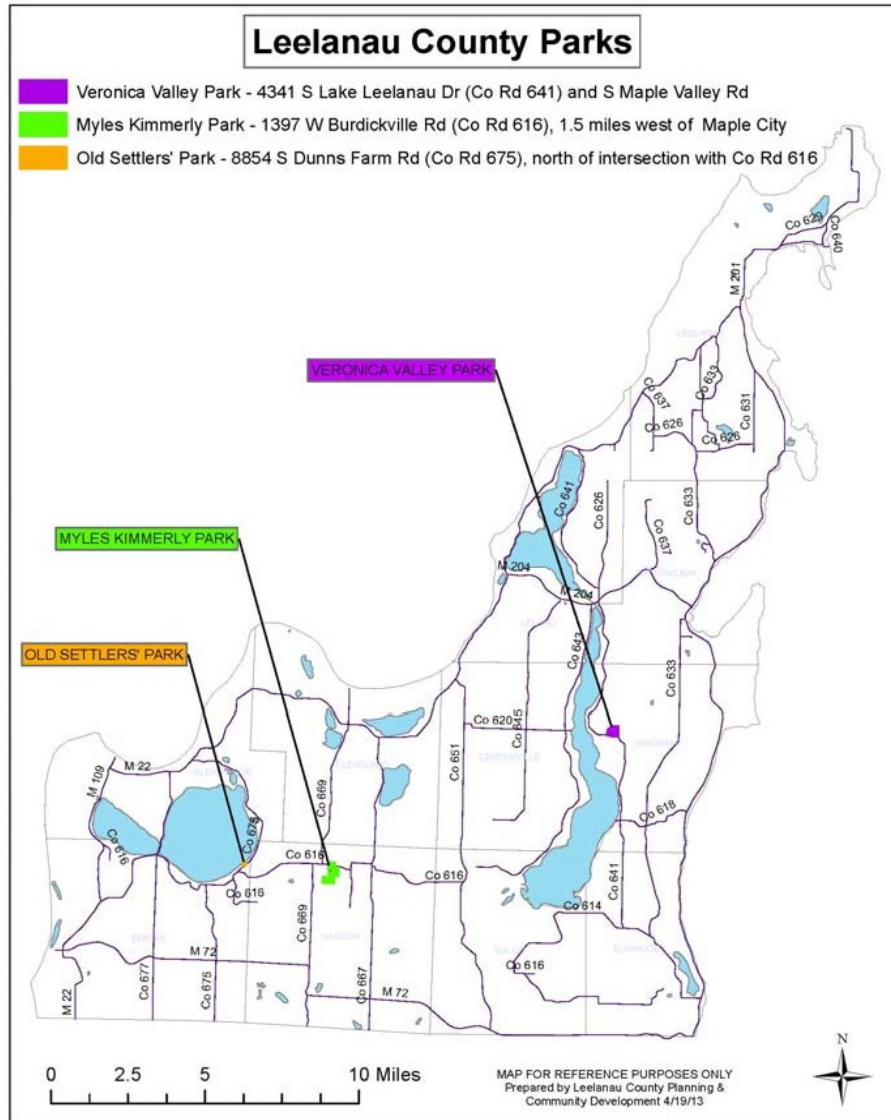
The County has equipment on this lattice guyed structure, but it is owned and maintained by the Michigan Public Safety Communications System (MPSCS) – Michigan Dept. of Technology, Management and Budget. We do not pay rent. No revenue stream for the County at this site.

Empire Tower
11229 S. Benzonia Trl., Empire, MI
49630 Property Tax ID# 005-022-003-00

This is a 200' free-standing lattice tower, unknown date it was built. The County has equipment on this tower but it is owned and managed by American Towers. The County does not pay rent and there is no revenue stream for the County at this site.

Peshawbestown Tower
3507 N. Putnam Rd., Suttons Bay, MI 49682
Property Tax ID# 011-658-018-00

This is a 260' free-standing lattice tower (2002) owned and managed by GTB. The County has free space on the tower. This is not a revenue stream for the County.



Myles Kimmerly Recreation Area
Kasson Township Size: 143 acres

Property Tax ID# 007-004-013-00	Property Tax ID# 007-009-004-00
Liber 28, Page 556	Liber 71, Page 615
Deed Recorded: October 29, 1901, Cost: \$2,400	Deed Recorded: October 11, 1944, Cost: \$700

Old Settlers' Park

Empire Township	Size: 6.5 acres
Property Tax ID# 005-001-001-00	
Liber 40, Page 621	Liber 45, Page 175
Deed Recorded: June 26, 1912, Cost: \$450	Deed Recorded: May 1, 1917, Cost: \$75

Veronica Valley Park

Bingham Township Size: 92.3 acres

Property Tax ID# 001-112-010-60 & Property Tax ID# 001-113-001-00

Liber 990 Page 899 Liber 998, Page 936

Deed Recorded: October 31, 2008, Cost: \$851,528 Deed Recorded: February 3, 2009 Cost: \$23,841

Myles Kimmerly Recreation Area

Maple City

Property Tax ID# 007-004-013-00, 007-009-004-00

Size: 143 acres

The Myles Kimmerly Recreation Area includes property on the north and south sides of County Road 616 approximately 1 mile west of Maple City in Kasson Township. This 143-acre park's amenities provide the opportunity for team sports such as soccer matches and baseball leagues; individual sports such as tennis and disc golf; group gatherings and nature experiences.

Facilities include:

1. The Patrick Hobbins Hiking Trail, dedicated in 2003 – ¾ mile in length
2. Soccer Fields – spring, summer, and fall
3. Disc Golf Course – 18holes
4. Maintenance Building
5. Picnic Shelters with Picnic Tables (4)
6. Playground with Large Swing – adult, Baby Swings, Merry-go-Round, Monkey Bars, Play Activity Center/Play Set, Balance Beam
7. Ball Diamonds (3) with Bleachers; two have dug outs (leagues)
8. Basketball Court(1)
9. Tennis Courts (2)
10. Driving Range
11. Volleyball Court
12. Sand Box
13. Pit Toilets
14. Water Hydrants (5)
15. Flagpole
16. Bike Rack
17. Grills
18. Forested Area



4H Livestock Arena

This park area is across County Road 616 from the Myles Kimmerly recreation area. Amenities provide the opportunity for group/organizational activities such as horse shows, children's agricultural events, and other group/organizational events.

Facilities include:

1. Large Shelter Area/Pavilion with Access Parking and Pad
2. Show Booth
3. Barn
4. Small Barn/Outbuilding
5. Horse Arenas with Bleachers (2)
6. Picnic Tables
7. Benches (3) Water Hydrants (5)



Renovations:

Landscaping was done in 2000 with grant funds.

Disc golf course developed in 2003. Cost: \$5,000.

Baseball dugouts built in 2003. Cost: \$4,000.

Old Settlers' Park
Empire Township
Property Tax ID# 005-001-001-00
Size: 6.5 acres

Old Settlers' Park is located on the southeastern shore of Glen Lake, on South Dunns Farm Road (County Road 675) in Empire Township. Early settlers established it as a picnic ground in 1892 with access to Glen Lake. The chapel located on the grounds of the park is available for use and is coordinated and maintained by the Glen Lake Woman's Club on a first come, first serve basis.

Residents of the logging community of Burdickville held a picnic on August 2, 1893 to honor two elderly pioneers, Kasson Freeman and John Fisher. High attendance at this first picnic inspired the organizers to hold one annually. In 1905, they formed the Old Settlers Picnic Association and began raising funds to purchase a permanent picnic ground. The present Old Settlers Park reflects two purchases. In 1912, with funds from the Association, Leelanau County bought a five-acre parcel adjacent to the Methodist Episcopal Church, which was built in 1896.



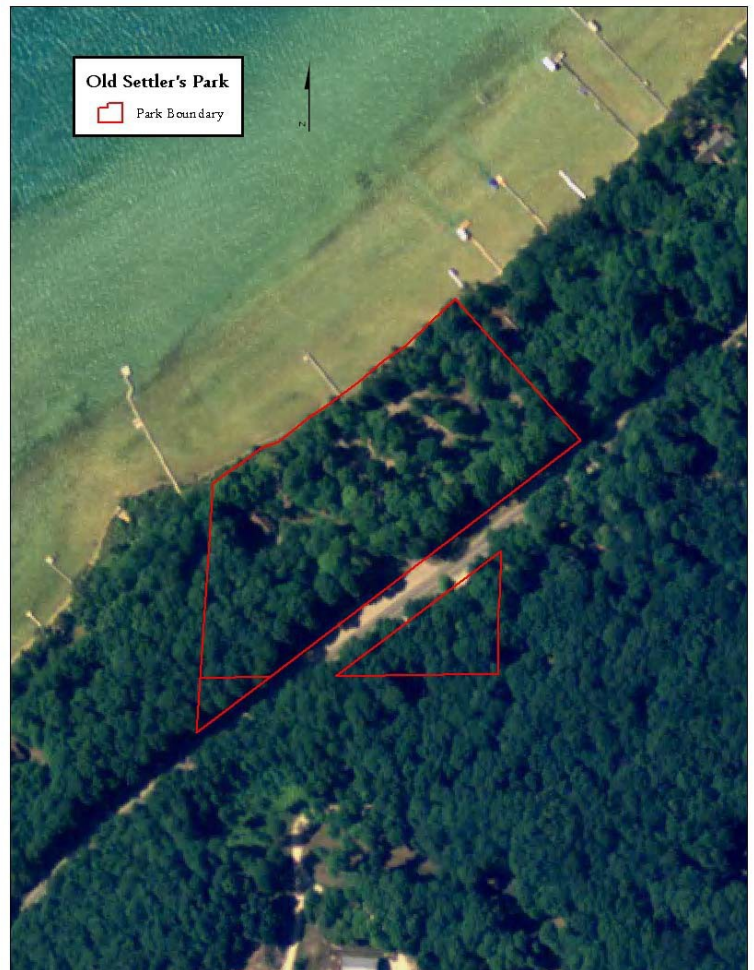
In 1917, the Association funded the county's purchase of the church, with the Methodists stipulating that the church "shall not be used for dancing." Each August, people came from miles around to attend the Old Settlers Picnic.

Facilities include:

1. Chapel/meeting room
2. Fireplaces/Barbecue Stoves(2)
3. Gazebo with seating
4. Playground
5. Boat Launch (Non-motorized)
6. "Grub Shack"
7. Picnic Areas with Tables
8. Grills
9. Benches
10. Pit toilets

Sample activities include:

1. Weddings
2. July 4th Flag Raising
3. Old Settlers Annual Picnic
4. Swimming



Renovations:
A new dock was built in 2000
Chapel foundation restored in 2002.
Cost: \$18,000

Veronica Valley Park
Bingham Township
Property Tax ID# 001-112-010-60, #001-113-001-00
Size: 92.3 acres

The acquisition of the Veronica Valley Park was completed in December 2008 from a Michigan Natural Resources Trust Fund grant award with the help from Rotary Charities and Leelanau County. This parcel is located in Bingham Township at the junction of Maple Valley Road and County Road 641, approximately four (4) miles southwest of Suttons Bay and four (4) miles south of the Village of Lake Leelanau in the east central area of the County. The Park is approximately one-half mile from Lake Leelanau and 12 miles from the City of Traverse City.

The Veronica Valley Park property was formerly a family operated, nine-hole golf course that has not been in use for about four years. The site is characterized by gently rolling hills, open space, wetlands, and forested wetlands that include dense stands of white cedar. The property has three bridges and six ponds. Mebert Creek, a designated trout stream, also winds approximately 2,268 feet through the site. The forested and agrarian views will make this site a peaceful retreat for the passive recreation user.

The concept plan for the proposed passive recreation activities blends well with this site that includes gently rolling hills, a scenic trout stream and high-quality wetlands. The trail system will reach most of the areas of the park with a high percentage of the trails maintained by a single width of a county mower. Wood-chipped paths and elevated boardwalks are planned leading to viewing platforms in and adjacent to the wetland areas.

In addition to the trails, a picnic area and playground area have been proposed with tables and benches. The two existing parking areas will remain, with one moved so the net increase in parking area will be kept to a minimum. The nature center/youth fishing center will be in and around a proposed pavilion building. This youth/adult educational center will have the following displays: fishing (both in the stream and ponds), stream ecology, pond ecology, wetland ecology, and birdwatching. This center is seen as being used by youth groups, county schools, individual visitors, and tourists and will be a four-season park with cross country skiing, snowshoeing, and sledding in the winter.

Facilities include:

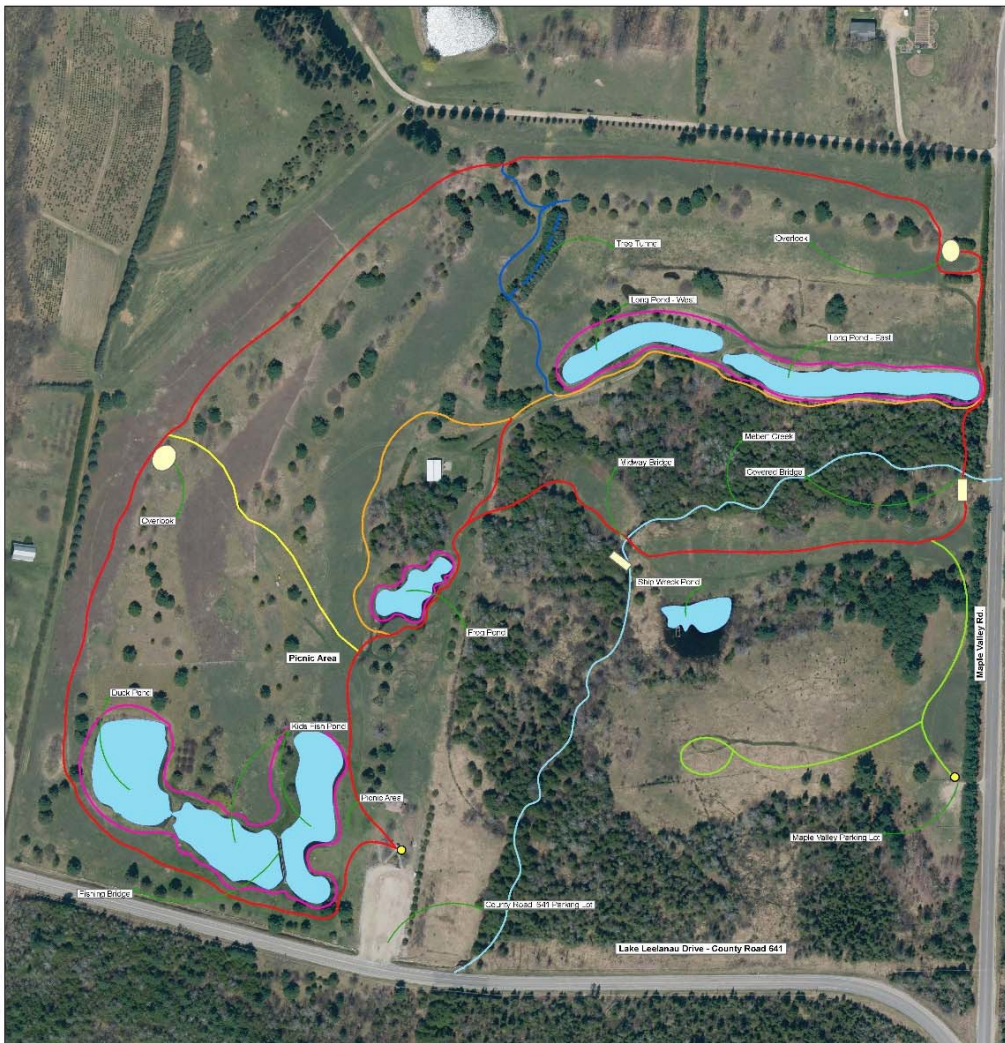
1. Pole barn (24' by 32')
2. Two water wells
3. Septic system
4. Electricity
5. Drinking water fountain
6. Small playground – swings & climber
7. ADA trail access to fishing ponds



Sample proposed activities:

1. Fishing
2. Hiking
3. Bird Watching
4. Cross Country Skiing
5. Snowshoeing
6. Continued hosting of the Kid's Fishing Day by the Lake Leelanau Lake Association
7. Update signage
8. Install several ADA fishing platforms and ADA trail around pond complex
9. Improve parking and install overflow parking
10. Install open-air pavilion and wildlife viewing areas

Veronica Valley Park



Leelanau County Parks and Recreation Information & Trail Map Veronica Valley Park

- | | |
|-------------------------------|--|
| Red Trail-1.3 mi (6887 ft) | Mebert Creek |
| Yellow Trail-.15 mi (833 ft) | Information Kiosk |
| Orange Trail-.36 mi (1940 ft) | Overlook |
| Blue Trail-.14 mi (745 ft) | Frog Pond; Kids Fish/Duck .40 mi (2157 ft); E&W Long .43mi (2281 ft) |
| Green Trail-.22mi (1180 ft) | |



Map for Reference Purposes only.
2017 Orthophotos
Prepared by Leelanau County
Planning & Community Development
July 2019

0 75 150 300 Feet

Leelanau County Recycling Sites

Leelanau County, Michigan - August 2022



Locations:

- 2 County
- 1 Tribal
- 2 Villages
- 2 Townships
- 2 Schools
- 1 Private Property



1 inch = 4 miles

Part III: Recommended Capital Improvement Projects

Part III contains a Summary Chart of Proposed Projects submitted by county departments. Each of these projects has been ranked according to criteria developed by the County Planning Commission, and outlined in Part I of this CIP. Once ranked, each project was given a number of 1, 2, or 3 for Priority Group, based on the score received during the ranking. The **highest Priority Group is “1”** which means the project is considered “**urgent**”. A **Priority 2** is given to a project that is considered “**important**”, and a **Priority 3** is given to a project which is considered “**desirable**”.

Also attached is a proposed timeline of funding for the proposed projects.



Summary Chart of Proposed Projects

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2016-02	Patrol Boat (Lake Michigan)	1	Law Enforcement Center	Sheriff's Office	2023-2023	A specialized patrol boat to be used in Lake Michigan waters	Improved security and rescue on Lake Michigan waters	\$118,000.00	General Fund or Federal/state funds, Private Funds
2016-03	New Pole Barn for storage and security	3	Law Enforcement Center	Buildings & Grounds / Sheriff's Office	2023-2024	New pole building for storage/security.	Secured storage of maintenance & county equipment (including Family Court items i.e. kayaks, bikes, trailers).	\$295,000.00	General Fund
2016-05	Security Fencing/Electric Gate	2	Law Enforcement Center	Sheriff's Office	2023-2023	Add security fencing w/ electronic gate for SW parking lot next to Sheriff's Office.	Improved security of numerous law enforcement items, including firearms and other tactical items.	\$39,000.00	General Fund, Capital Improvement Fund
2016-06	Improvements-Myles Kimmerly Park	3	Myles Kimmerly Park	Parks & Recreation Commission	2023-2025	Replace/expand tennis courts, level and relocate baseball fields, irrigate picnic and ball diamonds, replace restrooms.	Meets goal in updated Parks & Rec Plan. Promotes outdoor physical activity of residents, improve general safety of deteriorated areas.	\$300,000.00	General Fund, Parks & Rec Budget, Grants, 2% Allocations
2016-08	Improvements-Veronica Valley	2	Veronica Valley Park	Parks & Recreation Commission	2023-2026	Control of invasive species, fishing platform, new trails, bird viewing platform, restroom, pavilion.	Meets goal in updated Parks & Rec Plan. Improved accessibility and increased services.	\$200,000.00	General Fund, Parks & Rec Budget, Grants, 2% Allocations
2016-22	Equipment for maintenance of parks	2	County Parks	Parks & Recreation Commission	2024-2025	Replace out of date equipment used by Maintenance for upkeep at Myles Kimmerly and Veronica Valley parks.	Meets goal of approved Parks & Rec. Plan. Existing equipment too old and costly to repair.	\$40,500.00	Parks & Rec. budget

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2017-02	Upgrade/Replace Harris Financial Software	3	Government Center	Accounting/Finance/ Treasurer	2023-2023	Upgrade / replacement for software. For receipting, accounts payable, payroll, etc.	Current software is more than 15 years old. At some point-will be out of service.	\$275,000.00	DTR Fund
2020-01	Leland Dam Control-Room Roof	2	Leland	Maintenance/ Leland Dam Authority	2023-2023	Taper and seal existing roof so water runs off and doesn't penetrate into control room.	Necessary repair work to keep control room and electrical equipment dry and safe.	\$15,000.00	General Fund
2020-03	Communication Tower-Govt. Center	2	Suttons Bay	9-1-1 Emergency Services	2023-2023	Install new tower for increased coverage and Emergency Services.	Provides more coverage, better emergency services, and also revenue (from private companies located on tower) to the county and 9-1-1 Emergency Services.	\$495,000.00	Tower Fund, Communications Capital Projects Fund, EDA Grant
2020-04	Communication Tower- Northport	2	Northport	9-1-1 Emergency Services	2023-2024	New tower to improve the 800MHz radio footprint for first responders as well as State Police, DNR, and National Park Service. Improve cellular and internet capabilities.	Increased level of service to citizens, better response for 1st responders, increased radio and cellular coverage, increase of county's assets and added revenue (private companies located on tower).	\$750,000.00	Grants, Tower Fund, Communications Capital Projects Fund
2020-08	HVAC System-Phase II	2	Government Center	Buildings & Grounds	2023-2024	HVAC system improvements-Phase II, (NOTE: Cost based on Prior Bid).	Improve existing system/eliminate issues.	\$1,975,138.00	General Fund
2020-09	HVAC System-Phase III	2	Government Center	Buildings & Grounds	2024-2025	HVAC system improvements-Phase III, (NOTE: Cost based on Prior Bid).	Improve existing system/eliminate issues.	\$1,084,200.00	General Fund, MMRMA RAP Grant, 2% Allocation

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2022-01	Parking Lot/PortaPotty Upgrade	2	Veronica Valley Park	Parks & Recreation Commission	2023-2023	Upgrades to the main parking lot will include pavement, striping, and proper signage. Constructing an asphalt pad for placement of Portapotties.	Reduce the size of the parking lot to accommodate approx. 20 vehicles. Proper signage will organize traffic flow. Will also reduce the cost in maintenance and snow plowing, including culvert replacement.	\$80,000.00	Parks & Rec. budget, General Fund (Estimated \$65,000-\$80,000)
2022-02	Dog Park at Myles Kimmerly	2	Myles Kimmerly Park	Parks & Recreation Commission	2023-2023	Construction of a one acre dog park enclosed by a five foot high cyclone fence, with amenities, to accommodate small and large dogs.	benefits the physical and emotional health of those in the community and provides opportunity for both dog owners and their dogs to socialize. Adds desirable activity to the park.	\$40,000.00	Parks & Rec. budget
2022-03	Paved Loop Trail	2	Myles Kimmerly Park	Parks & Recreation Commission	2023-2024	One mile paved loop trail to be developed around the perimeter of the main recreational field area.	Would be an appropriate use of land for the betterment of all age groups.	\$400,000.00	Parks & Rec. budget (Estimated \$200,000-\$400,000)
2022-05	Switch Upgrades	2	Government Center	Information Technology	2023-2023	Replace existing network switches which are at the End of Life (EOL). Number of units requested: 10 Cisco Switches for an estimated service life of 6 years.	Reduce potential failure by replacing switches that are over 10 years old.	\$15,000.00	Computer Fund
2022-06	UPS Battery Replacement	2	Government Center	Information Technology	2023-2023	Replace batteries in server room Uninterruptible Power Supply (UPS) Number of units requested: 6 Cisco Switches for an estimated service life of 5 years.	Reduce potential failure by replacing batteries that have a life expectancy of 5 years.	\$36,000.00	Computer Fund

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2022-07	VMWare Redundant Server	2	Government Center	Information Technology	2023-2023	Purchase and installation of new VMWare server for redundancy. Number of units requested: 1 Dell Server for an estimated service life of 6 years.	Provide redundant servers in case of single server failure.	\$55,000.00	Computer Fund
2022-08	New work stations for offices	2	Government Center	Information Technology	2023-2023	Estimated \$2,000 per work station.	Replace work stations for employees.	\$26,000.00	Computer Fund
2022-09	Vital Statistic Software	2	Government Center	County Clerk	2023-2023	Provide online services of statutory services.	It would assist in shorter office time for the customer that wishes to have documents processed in person.	\$20,000.00	General Fund
2022-10	Leland Dam Maintenance	2	Leland	Leland Dam Authority	2023-2028	The dam is in need of repairs, upgrades, and general maintenance over the next 6-10 year period.	Replace out of date equipment, improve safety and efficiency.	\$279,000.00	General Fund
2022-11	Maple City Tower	2	Maple City	9-1-1 Emergency Services	2023-2024	RFP improvement to the Maple City Tower.	100ft extension on top of existing tower structure (tower was designed to be a 300ft structure originally, but only constructed to 199ft).	\$125,000.00	ARP Funds
2023-01	9-1-1 Dispatch Remodel	1	Law Enforcement Center	9-1-1 Emergency Services	2023-2024	Replace 2004 equipment, including broken or inoperable equipment and update facility for more conducive and effective 9-1-1 operations.	More efficient, effective and healthier 9-1-1 operations. Meets Leelanau County Board Safety Policy #2.04 - revised 3/18/2014).	\$100,000.00	Communications Capital Projects Fund, General Fund: Fund 468 and Fund 101
2023-02	Car & Body Cameras	1	Law Enforcement Center	Sheriff's Office	2024-2026	Body and in-car cameras to assist in prosecution with video evidence; reduce liability risk to the County.	Increase the level of general Law Enforcement service by ensuring accountability for both the public and employees of the Sheriffs office.	\$353,420.00	TBD

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2023-03	Office Chairs	3	Law Enforcement Center	Sheriff's Office	2024-2025	Replace office chairs from 2005 that are in the administrative area of the Sheriff's office.	Replace worn out equipment, expand service life, increased safety.	\$15,000.00	TBD
2023-04	Patrol Vehicles	1	Law Enforcement Center	Sheriff's Office	2023-2023	Annual Patrol Car Purchase.	Scheduled replacement, replace worn out equipment, increased safety and increased service to community.	\$111,000.00	Motor Pool Fund
2023-05	Ford Exp Replacement	2	Law Enforcement Center	Sheriff's Office	2023-2023	Ford Expedition Replacement (2011) - originally purchased with funds obtained from a federal forfeiture fund. Monies to be returned to the forfeiture fund after sale. New vehicle added to county fleet.	Scheduled replacement, replace worn out equipment, increased safety and increased service to community. Replace vehicle previously purchased with Federal Forfeiture Funds.	\$53,000.00	Motor Pool Fund
2023-06	Multi-use universal access (U/A) structure - information center, enclosure for toilets, water filling stations, paved path.	3	Myles Kimmerly Park	Parks & Recreation Commission	2023-2023	Multi-use UA structure to serve as an information center, an enclosure for 4 portable toilets and a water bottle filling station. A paved path from 2 handicapped parking spaces leading to the structure and to the link up for the proposed paved loop trail.	Listed as Goal #1 for Myles Kimmerly Park in the Parks & Recreation Plan. Provides better restroom facilities, and water refill station for those using the park. Provides up to date information about the park.	\$33,050.00	Parks & Recreation Budget. DNR Trust Fund Grant
2023-07	Water Stations/Fillable	3	Government Center/Law Enforcement Center	Buildings & Grounds	2023-2023	Replace 3 drinking fountains at the Government Center and 2 in the Law Enforcement Center with refillable stations.	Reduce or eliminate purchase of bottled water. Healthier environment with reduction of plastics. Increased safety, and improved service to the community.	\$15,000.00	TBD

Item Number	Project Title	Priority Group	Location	Department Accountability	Start/End Date	Project Summary	Needs Fulfilled	Approximate Cost	Funding Sources
2023-08	Trailer Mount Generator (portable)	2	Government Center/Law Enforcement Center	Buildings & Grounds	2023-2024	5 locations on campus that are set up to receive portable power and could utilize a portable generator.	Keep all physical operations, mechanical, electrical and HVAC working during power outages. Increased safety, reduce personnel time, new operation, improved service to community.	\$60,840.00	TBD
2023-09	Government Center Time Clocks	3	Government Center	Buildings & Grounds	2024-2026	Replace all wall clocks in the Government Center with updated digital/analog clocks.	Replace worn out equipment, increased safety and communication.	\$35,000.00	TBD
2023-10	Access Platforms	2	Law Enforcement Center	Buildings & Grounds	2023-2023	Steel platforms for 4 other RTU's similar to the one built in 2017.	Safer footing and stability, better access for maintenance. Reduce personnel time.	\$11,375.00	Buildings & Grounds General Fund
2023-11	Sewer Plant Control	1	Government Center/Law Enforcement Center	Buildings & Grounds	2023-2024	Update and upgrade obsolete wastewater computer controls.	Replace worn out equipment, obsolete equipment, improved service.	\$40,000.00	Buildings & Grounds General Fund
2023-12	Block Wall Repairs	1	Government Center	Buildings & Grounds	2023-2024	Repair NW wall to stop water penetration, save the sidewalk and structure from further deterioration.	Replace worn out equipment, increased safety. Structural security and safety.	\$475,000.00	TBD
2023-13	New County Website	2	Government Center/Law Enforcement Center	Information Technology	2023-2023	Replace existing and out of date county website with a new website that is easier to use and offers more online services to residents.	Replace out of date website, improve service to the community.	\$50,000.00	Computer Fund General Fund
2023-14	Playground Equipment	2	Myles Kimmerly Park	Parks & Recreation Commission	2023-2024	Replace out of date playground equipment.	Improve safety, increase access to safe and newer equipment	\$22,000.00	Parks & Recreation Budget
2023-15	Office Chairs	3	Government Center	Buildings & Grounds	2024-2025	Replace office chairs in the building	Replace worn out equipment, expand service life, increased safety.	\$15,000.00	TBD
Estimated cost of Proposed Projects: (high end)								\$8,052,523.00	

Projected Annual Capital Costs 2023-2028

Item Number	Project Title	Priority Group	2023	2024	2025	2026	2027	2028	Estimated Cost *
2016-02	Patrol Boat (Lake Michigan)	1	\$118,000.00						\$118,000
2016-03	New Pole Barn for storage/security	3	\$150,000.00	\$145,000.00					\$295,000
2016-05	Security Fencing/Electric Gate	2	\$39,000.00						\$39,000
2016-06	Improvements- Myles Kimmerly Park	3	\$100,000.00	\$100,000.00	\$100,000.00				\$300,000
2016-08	Improvements- Veronica Valley Park	2	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00			\$200,000
2016-22	Equipment for maintenance of parks	2		\$20,000.00	\$20,500.00				\$40,500
2017-02	Upgrade/replace Harris General Ledger Software	3	\$275,000.00						\$275,000
2020-01	Leland Dam Control Room Roof Repairs	2	\$15,000.00						\$15,000
2020-03	Communication Tower- Govt. Center	2	\$495,000.00						\$495,000
2020-04	Communication Tower- Northport	2	\$450,000.00	\$300,000.00					\$750,000
2020-08	HVAC System- Phase II	2	\$1,000,000.00	\$975,138.00					\$1,975,138
2020-09	HVAC System- Phase III	2		\$1,000,000.00	\$84,200.00				\$1,084,200
2022-01	Parking Lot/PortaPotty Upgrade at Veronica Valley Park	2	\$80,000.00						\$80,000

Item Number	Project Title	Priority Group	2023	2024	2025	2026	2027	2028	Estimated Cost *
2022-02	Dog Park at Myles Kimmerly Park	2	\$40,000.00						\$40,000
2022-03	Paved Loop Trail at Myles Kimmerly Park	2	\$200,000.00	\$200,000.00					\$400,000
2022-05	Switch Upgrades	2	\$15,000.00						\$15,000
2022-06	UPS Battery Replacement	2	\$36,000.00						\$36,000
2022-07	VMWare Redundant Server	2	\$55,000.00						\$55,000
2022-08	New network stations for offices	2	\$26,000.00						\$26,000
2022-09	Vital Statistic Software	2	\$20,000.00						\$20,000
2022-10	Leland Dam Maintenance	2	\$48,000.00	\$39,000.00	\$11,000.00	\$8,000.00	\$8,000.00	\$165,000.00	\$279,000
2022-11	Maple City Tower	2	\$75,000.00	\$50,000.00					\$125,000
2023-01	9-1-1 Dispatch Remodel	1	\$50,000.00	\$50,000.00					\$100,000
2023-02	Car & Body Cameras	1		\$153,420.00	\$100,000.00	\$100,000.00			\$353,420
2023-03	Office Chairs	3		\$15,000.00					\$15,000
2023-04	Patrol Vehicles	1	\$111,000.00						\$111,000
2023-05	Ford Exp Replacement	2	\$53,000.00						\$53,000

Item Number	Project Title	Priority Group	2023	2024	2025	2026	2027	2028	Estimated Cost *
2023-06	Multi-use universal access (U/A) structure - information center, enclosure for toilets,	3	\$33,050.00						\$33,050
2023-07	Water Stations/Fillable	3	\$15,000.00						\$15,000
2023-08	Trailer Mount Generator (portable)	2	\$30,840.00	\$30,000.00					\$60,840
2023-09	Government Center Time Clocks	3		\$15,000.00	\$10,000.00	\$10,000.00			\$35,000
2023-10	Access Platforms	2	\$11,375.00						\$11,375
2023-11	Sewer Plant Control	1	\$20,000.00	\$20,000.00					\$40,000
2023-12	Block Wall Repairs	1	\$275,000.00	\$200,000.00					\$475,000
2023-13	New County Website	2	\$50,000.00						\$50,000
2023-14	Playground Equipment	2	\$12,000.00	\$10,000.00					\$22,000
2023-15	Office Chairs	3		\$15,000					\$15,000
Totals			\$3,948,265.00	\$3,387,558.00	\$375,700.00	\$168,000.00	\$8,000.00	\$165,000.00	\$8,052,523.00

PART IV: Recommendations

Based on the review by staff of the Leelanau County Planning & Community Development office, the Leelanau County Planning Commission reviews the proposed projects and forwards a final recommendation to the County Board. The County Board will then review the final CIP recommendation and consider funding of new projects, as well as the re-appropriation of funds for existing projects, as part of the annual budget cycle.

Recommendations

1. Adopt the CIP

During the planning process, criteria, ranking, and prioritization steps are defined for capital improvement projects, and adopted by the County Planning Commission. These steps are to be applied to all infrastructure decisions. Adoption of the CIP by the County Board of Commissioners establishes a set procedure to be used for making decisions and financing capital improvements.

2. Maintain Capital Improvement Planning

In order to maintain a comprehensive approach to the management of County facilities and parcels of land, the County should maintain a commitment to long range planning, including:

- Continue funding capital maintenance for existing facilities.
- Consider revenue generating options on currently owned properties (i.e. sale of timber, leasing or selling property, etc.).
- Require county departments to utilize the CIP on an annual basis and submit proposed projects to the Planning Commission for inclusion in the CIP, prior to funding being requested.
- Develop an annual Capital Improvement Program (CIP) by the Planning Commission, and approval by the Board of Commissioners as part of the budget process.
- Continue to make annual appropriations for the purpose of safeguarding the value of buildings, and address long term needs.
- Explore options and means of making County facilities more efficient in energy usage.
- Continue to commit to technology improvements in order to meet the goals of improved delivery of services and efficient County operations. Software solutions, such as document imaging, web based applications, and geographic information systems (GIS), will help achieve these goals. Hardware solutions, such as servers, are also necessary.

3. Adopt Submittal Form

- Adopt the Submittal Form and require all departments to utilize the Submittal Form for capital projects. The Submittal Form will be reviewed periodically by the County Board. The Submittal Form will be released at the end of each year to department heads, and required to be completed and returned by January 31 of the next year.

4. Capital Fund

- In order to continue funding future projects, the County Board should allocate annual funds to be deposited into a Capital Improvement Fund. Funds from the sale of property and equipment, should also be considered for deposit into this Fund.

5. Capital Improvements

- For all capital improvement projects, contracts will include language that requires appropriate permits are pulled and passed, and the repair or construction is completed according to bid specs, and local and state construction codes.
- After repairs or new construction are completed and the permit process is completed, the County will establish a date for walk-thru and inspection *prior* to the 18-month warranty time expiring. The contractor will be notified immediately if the walk-thru and inspection reveals that additional repairs or work are required as part of the contract and warranty.



Native plantings at the Government Center

Leelanau County Capital Improvement Program (CIP)
Submittal Form

Directions: Departments/Agencies submitting a proposed project for inclusion in the CIP will receive this form at the beginning of each year. The form must be completed in its entirety, and returned by January 31 to the Planning & Community Development office.

Be specific and provide detailed information for any project anticipated within the next six (6) years. Each Project/Equipment request requires a separate Submittal Form.

Project title: _____ Department: _____

Prepared by: _____ Date Prepared: _____

CIP ID#: _____ Anticipated Start Date and End Date: _____

Check one: New Project Revision of Already Submitted Project

I) PROJECT

A) Project Description: Provide a brief (1-2 paragraph) description of the project

B) JUSTIFICATION

If desirable, provide attachments with more details

1) Planning context: Is this project part of an adopted program, policy, or plan?

NO

YES (must identify): _____

Must list the adopted program or policy, and how this project directly or indirectly meets these objectives.

2) Planning context: Is the community legally obligated to perform this service?

NO

YES

Please describe the community's legal obligation:

3) Explain how the project will a) eliminate or prevent an existing health, environment, or safety hazard and/or; b) alleviate an emergency service deficiency or disruption.

4) How is the project consistent with and supported by your department program goals?

5) How is the project supported by goals of the **Leelanau General Plan**?

6) How is the project consistent with and supported by local plans (a Master Plan, Parks & Recreation Plan, Trail Plan, etc.)?

7) How will the project improve and/or protect the County's infrastructure?

8) How will the project improve and/or increase the level of service provided by the County?

9) List any other anticipated benefits that are not described above, such as: preservation of historic building/feature, increased economic development opportunity, saving greenspace/farmland, meeting a regulatory requirement, etc.

C) Coordination: Please identify if this project is dependent upon one or more other CIP projects and please describe what the relationship is:

D) Project time line: Estimated project beginning and ending dates. Be sure to include any work being done in prior years, including studies or other planning:

E) Prior approval: Is this project included in a prior year's budget? Has this project been approved by any board, commission or governing body?

- YES: Please check all appropriate box(es)
 - Governing body
 - Planning Commission
 - Prior year budget: _____
- NO

F) Total estimated cost: \$ _____

1) **Basis of cost estimate:** Please check one of the following:

- Cost of comparable facility/equipment
- Cost estimate from engineer/architect
- Rule of thumb indicator/unit cost
- Preliminary estimate
- Ball park "guesstimate"

2) List all funding options available for this project:

3) Recommended funding options(s) to be used?

4) Will the project leverage outside funding for project completion? If yes, from what source?

5) Will the project require additional personnel, materials/supplies, (or) will it increase operating costs?

G) Cost to Benefit Considerations: Estimate the number of citizens impacted and the benefits of that impact comparing those benefits to the total estimated costs.

II) EQUIPMENT

A) Equipment description: _____ **Date prepared:** _____

Department: _____

Form of acquisition: Please check one of the following:

- Purchase
- Rental/lease

Number of units requested: _____ Estimated service life (years):_

B) Justification

Purpose of expenditure: Please check appropriate box(es)

- Scheduled replacement
- Replace worn-out equipment
- Expanded service life
- Increased safety
- Present equipment obsolete
- Reduce personnel time
- New operation
- Improved service to community, procedures, etc.
- Other: _____

C) Cost Factors

DIRECT COSTS	PER UNIT (\$)	TOTAL COST (\$)
Purchase price or annual rent/lease		
Plus: installation or related charges		
Plus: annual operational costs		
Less: annual operational savings		
Less: trade-in, salvage value, discount		
Net purchase cost/annual rent		

Replaced item(s): attach separate page if necessary

ITEM	MAKE	AGE	PRIOR YEAR'S MAINTENANCE	PRIOR YEAR'S RENTAL COST
			\$	\$
			\$	\$
			\$	\$