

NOTICE OF MEETING

A Regular Meeting of the Leelanau County Planning Commission (LCPC) will be held at **5:30 pm Tuesday, JUNE 27, 2023** in the Leelanau County Government Center – 1st floor.

(Please silence any unnecessary cellular/electronic devices)

AMENDED DRAFT AGENDA

CALL TO ORDER & PLEDGE OF ALLEGIANCE

ROLL CALL

CONSIDERATION OF AGENDA

CONFLICT OF INTEREST *(refer to Section 3.7 of the Bylaws)*

PUBLIC COMMENT

STAFF COMMENTS

CONSIDERATION OF MAY 23, 2023 MEETING MINUTES *pgs 2-4*

NEW BUSINESS

1. 2024 – 2029 Capital Improvements Program (CIP) DRAFT *pgs 5-44*

REPORTS

1. Housing Action Committee
2. Parks & Recreation Committee
3. Report from LCPC members of attendance at township/village meetings, or Other Meetings/Trainings

COMMUNICATIONS/CORRESPONDENCE

PUBLIC COMMENTS

STAFF COMMENTS

COMMISSIONER & CHAIRPERSON COMMENTS

ADJOURN

LCPC Members

Steve Yoder-Chair
Casey Noonan-Vice-Chair
Melvin Black-Chair Pro-Tem
Craig Brown
Rodney Brush
Brian Fenlon
Melinda Lautner
Tom MacDonald
Robert Miller
Tom Nixon
Amy Trumbull

A REGULAR MEETING OF THE LEELANAU COUNTY PLANNING COMMISSION WAS HELD ON TUESDAY, MAY 23, 2023, AT THE LEELANAU COUNTY GOVERNMENT CENTER.

Proceedings of the meeting were recorded and are not the official record of the meeting. The formally approved written copy of the minutes will be the official record of the meeting.

CALL TO ORDER Meeting was called to order at 5:30 p.m. by Chairman Yoder who led the Pledge of Allegiance. The Meeting was held at the Leelanau County Government Center, 8527 E. Government Center Dr., Suttons Bay, MI.

ROLL CALL

Members Present: S. Yoder, T. Nixon, M. Black, C. Brown, T. MacDonald
B. Fenlon, M. Lautner (5:40), R. Brush, A. Trumbull, R. Miller

Members Absent: C. Noonan

Staff Present: G. Myer, Senior Planner

Public Present: None

CONSIDERATION OF AGENDA

Motion by Nixon, seconded by Black, to accept the agenda as presented. Motion carried 9-0.

CONFLICT OF INTEREST – None.

PUBLIC COMMENT – None.

STAFF COMMENTS

Myer updated members on the recent tire and mattress recycling event along with the first Household Hazardous Waste & Electronics Collection (HHW). Myer said 956 tires and 110 mattresses were collected on Friday and there were 390 participants on Saturday's HHW collection.

CONSIDERATION OF APRIL 25, 2023 MEETING MINUTES

Motion by Fenlon, seconded by Trumbull, to accept the minutes as presented. Motion carried 9-0.

NEW BUSINESS

2024 -2029 CIP draft, and proposed projects

Yoder reviewed the changes to the document pointing out the new ranking system and mentioning that the recycling site map could be removed since the county does not own the recycling bins anymore. Myer stated that the Communication Tower Sites Map and the related information was all updated by Matt Ansoorge, Director of Emergency Management. Also, the older projects from 2016 could be removed from the document because they are six years old and nothing has been done with them. Also, there are "other" projects that the County Board requested be added to the document. They are not a county asset, more like money the county is obligated to pay. Yoder questioned how members wanted to handle these projects. For instance, the drainage district is something the county has to pay, but does not own. It doesn't pertain to the CIP, but the County Board wanted to see things like this in the document. Yoder said they are not going over the projects from previous years, those have already been ranked.

(Lautner present)

Fenlon stated he liked the document and rankings for the new proposed projects staff provided. Fenlon then questioned the patrol boat from 2016. Yoder said that has been in the CIP for quite a few years. Yoder said they could recommend that the old items from 2016 be removed from the CIP. They would need to be resubmitted again by each department head if they wanted the proposed project to remain in the document.

Brush commented that it seemed like a lot of projects for Parks and Recreation. There are other things that could be done around here that could have a little more return. He has no problem with the rankings.

MacDonald suggested dropping the old projects from 2016.

Miller mentioned the block retaining wall being ignored for another year; the damage is continuing to occur. Yoder stated that was from last year, so unfortunately, they can't do anything with it this year. He has no issues with the 2024 document or rankings.

Lautner said she didn't see any ranking she would necessarily ask to be changed. The proposed gazebo project will hopefully be in the Parks and Recreation budget next year. The other projects will "roll down" because they have way more projects than funding. The proposed loop is up to four times their annual budget, but it's a high priority for Parks and Recreation. The Lake Bluffs Drainage District will be paid for up front and will naturally go away. Lautner continued, addressing the 2016-02 Patrol Boat. The Sheriff has been allowed to apply for a grant for that boat and if he gets that grant, the county will have to pay the remaining portion of that. Right now, we don't have a boat capable or safe in the Sheriff's opinion, to go out into the Great Lakes. Lautner said they do have a responsibility of enforcing law on the two big islands and maybe Fox Island as well.

Nixon said he found it interesting that none of the 2024 proposed projects are ranked a 1. He doesn't have any major questions with the rankings. He would have given more emphasis to the Probate Office project because services are being somewhat handicapped because of the size of the office.

Black questioned the patrol cars budgeted for every year and asked if there a certain number required every year? Lautner said they are required if they choose to fund road patrol, which they do. Money goes into that fund from a mileage fee charged to the sheriff. Black then questioned how long they could ignore the retaining wall, is it a structural danger? Yoder stated that was rated a 1 last year and it is up to the County Board to decide if they want to move forward with it. Lautner stated that she would change that item to "in progress" because they have an engineer doing borings right now to gauge the depth of damage.

Brown said he ranked the IT project a 1, the Probate Office higher also, possibly a 3. The gazebo at Old Settlers he ranked a 2. Also, on the second page of the CIP, Jenny Romo should be Jenny Herman.

Trumbull commented that she was excited to see the Universally Accessible (UA) trail at Veronica Valley was submitted this year because giving people with mobility issues access to our parks is really important.

Yoder stated that item 2024-03, the Probate Office, staff ranked it without knowing the cost, this played a role in the ranking. Maybe the ranking will change if they can get a cost in the next month. Yoder continued, saying Brown ranked 2024-01 gazebo at Old Settlers higher, do members want to change that ranking? Fenlon would like to see it higher. Lautner said the biggest cost is the cedar shake roof, the flooring needs to be refinished, new vinyl lattice and new landscaping. Yoder asked for consensus to change the following rankings.

2024-01 consensus to change this ranking to a 2.
2024-03 consensus to wait until they get a cost.
2024-05 consensus to change this ranking to a 1.

Yoder asked about the remaining “other” projects, where do they want those? Nixon suggested an asterisk, stating “not county owned property but the county has an obligation to pay.” Fenlon suggested it could say “other obligations.” Lautner said the Board of Commissioners were looking for what projects they were already committed or obligated to. They wanted to include that information somewhere in the CIP so that it was readily available. She likes the idea of an asterisk.

Miller said there is a long list of county obligations, why are these certain items being listed and not all of the other obligations? Yoder said these are new items not budgeted for every year, but need to be paid. Miller said any new or one-time obligations could be listed here then. Fenlon said it is his understanding that some of them may be reoccurring obligations by the county. They are not owned by the county, but for ease of the County Commissioners, they want it in the CIP. Yoder said staff will work on the wording for the asterisk. Possibly: committed, obligated, non-CIP obligations. Members agreed to recommend removing the 2016 items.

Discussion ensued on the Great Lakes patrol boat.

REPORTS

Housing Action Committee

Lautner reported that they looked at ongoing projects and funding options at their last meeting.

Parks & Recreation

Lautner said they are concentrating on a couple of projects at Veronica Valley this year. Because they have such a small pool of money, they have had to pick one park each year to concentrate on. They are adding a small bouncy toy for the young children at Old Settlers Park and hopefully a fieldstone bench in memory of John and Nany Lanham. Fish were purchased for the kid’s fishing day at Veronica Valley. Lautner said she appreciates the positive comments on the universally accessible trail because that is something that they have wanted to do for a long time. In conclusion, Lautner said three giant sequoia trees will be planted at Veronica Valley.

REPORTS from LCPC members

Nixon reported that Suttons Bay Township has replaced their clerk, who is retiring, with the current deputy clerk. She will then be appointing the retiring clerk as her deputy. The township also held their annual cleanup day with Bingham Township on Saturday. Herman Park is currently closed because the parking lot being worked on as well as dog park and additional pickleball courts. They had to excavate 2/3 of the soil for drainage purposes. In conclusion, Nixon said they will be putting in a pump track. This is a circuit of rollers and banked turns for bike riders to race on.

Lautner said Solon Township held their parks clean-up day. They cleaned up and spread mulch in the playground, at the townhall, and at the river park. The kayakers that they have an agreement with cleaned up the river area.

COMMUNICAITONS – None.

PUBLIC COMMENT – None.

STAFF COMMENTS – None.

COMMISSIONER & CHAIRPERSON COMMENTS – None.

ADJOURN

Meeting adjourned by consensus at 6:32 p.m.

Leelanau County Capital Improvements Program (CIP) *2024 through 2029*



Leelanau County Government Center



Leelanau Veterans Memorial

Prepared by: Leelanau County Planning Commission, pursuant to the Michigan Planning Enabling Act and approved _____

Approved by the Leelanau County Board of Commissioners _____

DRAFT

Board of Commissioners

Ty Wessell – Chairman, Doug Rexroat, Vice-Chairman, Gwenne Allgaier,
Jamie Kramer, Melinda Lautner, James O’Rourke, Kama Ross

Administrator's Office

Deb Allen, County Administrator
Laurel Evans, Executive Assistant

Planning Commission (Capital Improvement Planning Committee)

Steve Yoder - Chairman, Casey Noonan - Vice Chairman,
Melvin Black - Chair Pro-Tem, Craig Brown, Rodney Brush, Gail Carlson, Brian
Fenlon, Melinda Lautner, Robert Miller, Tom Nixon, Amy Trumbull,

Planning & Community Development Office

Trudy Galla, AICP, Planning Director
Gail Myer, Senior Planner
Jenny Herman, Secretary

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)

Leelanau County Capital Improvements Program

2024 through 2029

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PART I: OVERVIEW

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.

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.

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 prioritize projects. Prior to the completion 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.

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: Administrator, Finance, Building Safety, Emergency Management/9-1-1 Central Dispatch, Equalization, Information Technology, Maintenance, MSU Extension, Planning & Community Development, and Senior Services.

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.

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 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.

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 Prioritization

If a project passes the Criteria Evaluation and is determined to be a project to list in the CIP, then the County Planning Commission gives it a priority rating. The rating indicates the following:

PRIORITY 1 - Urgent

- Completely corrects an existing condition or emergency 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.
- Meets requirements imposed by others (such as a legal obligation) which have a short time frame to complete.

PRIORITY 2 – Very Important

- Prevents or reduces a condition or emergency dangerous to the public health, safety, or welfare.
- 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).

- Provides for a critically needed community program.

PRIORITY 3 - Important

- Is consistent with an adopted County Plan (such as the General Plan, Parks & Recreation Plan, etc.)
- Complies with a board approved policy, or federal or state requirement whose implementation time frame allows longer range planning.

PRIORITY 4 – Desirable, but can be postponed

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

Other anticipated benefits:

- Preservation or historic buildings/features
- Increased economic development opportunity
- Preservation of greenspace / farmland / open space

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.

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.

¹ Michigan Department of Treasury website.

Part II: Proposed Capital Improvement Projects

Part III contains a Chart of Proposed Projects submitted by county departments. Each of these projects has been ranked according to a Priority Level of 1, 2, 3 or 4. The **highest Priority Group is “1”** which means the project is considered “**urgent**”. A **Priority 2** is given to a project that is considered “**very important**”, a **Priority 3** is given to a project which is considered “**important**”, and a **Priority 4** is given to a project that is “**Desirable, but can be postponed**”.

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

PRIORITY 1 - Urgent

- Completely corrects an existing condition or emergency 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.
- Meets requirements imposed by others (such as a legal obligation) which have a short time frame to complete.

PRIORITY 2 – Very Important

- Prevents or reduces a condition or emergency dangerous to the public health, safety, or welfare.
- 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);
- Provides for a critically needed community program.

PRIORITY 3 - Important

- Is consistent with an adopted County Plan (such as the General Plan, Parks & Recreation Plan, etc.)
- Complies with a board approved policy, or federal or state requirement whose implementation time frame allows longer range planning.

PRIORITY 4 – Desirable, but can be postponed

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

Other anticipated benefits:

- Preservation or historic buildings/features
- Increased economic development opportunity
- Preservation of greenspace / farmland / open space

Priority Level, Projected Capital Costs, and Funding Year

* Estimated Costs were presented by County Departments and may be based on estimate, actual bid, or approximation. Estimated costs are subject to change

BLDHD - Benzie Leelanau District Health Department
Govt - Government Building
LEC - Law Enforcement Center
Priority Level 1 - Urgent
Priority Level 2 - Very Important
Priority Level 3 - Important
Priority Level 4 - Desirable, but can be postponed
UA - Universal Access

Priority #	Item Number	Project Title	Department/Agency	2024	2025	2026	2027	2028	2029	Project Totals
1	2017-02	Replace Harris GL software	Treasurer/Finance/Actg	\$257,495.00						\$257,495.00
1	2020-01	Leland dam control - room roof	Leland Dam Authority	\$15,000.00						\$15,000.00
1	2020-08	HVAC system-Phase II	Buildings & Grounds	\$1,975,000.00						\$1,975,000.00
1	2023-01	Patrol Boat (Lake Michigan)	Sheriff's Office	\$125,000.00						\$125,000.00
1	2023-02	Body Cameras	Sheriff's Office	\$147,555.00						\$147,555.00
1	2023-11	Sewer Plant Control for LEC/Govt Center	Buildings & Grounds	\$40,000.00						\$40,000.00
1	2023-12	Block Wall repairs at Govt Center	Buildings & Grounds	\$475,000.00						\$475,000.00
1	2024-04	Cyber Security Improvements	IT	\$50,000.00						\$50,000.00
1	2024-05	Picnic enclosure at Veronica Valley	Parks & Rec	\$75,000.00						\$75,000.00
1	2024-08	Replace patrol vehicles (annual)	Sheriff's Office	\$111,000.00						\$111,000.00
1	2024-10	Exterior Security Cameras - Govt Center	Buildings & Grounds	\$50,000.00						\$50,000.00
2	2020-09	HVAC System Phase III	Buildings & Grounds		\$1,084,000.00					\$1,084,000.00
2	2022-01	Parking lot paved at Veronica Valley	Parks & Rec		\$75,000.00					\$75,000.00
2	2022-09	Vital statistic software	County Clerk		\$20,000.00					\$20,000.00
2	2022-10	Leland dam maintenance	Leland Dam Authority		\$279,000.00					\$279,000.00
2	2022-11	Maple City tower	9-1-1 Emergency Services		\$125,000.00					\$125,000.00
2	2023-05	Ford Exp Replacement	Sheriff's Office		\$53,000.00					\$53,000.00
2	2023-08	Trailer mount generator	Buildings & Grounds		\$60,840.00					\$60,840.00
2	2023-10	Access platforms at LEC	Buildings & Grounds		\$11,375.00					\$11,375.00
3	2024-01	Refurbish Gazebo at Old Settlers	Parks & Rec		\$40,000.00					\$40,000.00
2	2024-03	Replace Senior Svs vehicle	Senior Services		\$12,000.00					\$12,000.00
2	2024-09	Lower Level Remodel for BLDHD	Administrator		\$600,000.00					\$600,000.00
2	2024-11	Commercial Dishwasher replacement	Sheriff's Office		\$20,010.00					\$20,010.00

**Priority Level, Projected Capital Costs,
and Funding Year**

Priority #	Item Number	Project Title	Department/Agency	2024	2025	2026	2027	2028	2029	Project Totals
3	2016-03	New pole barn - LEC	Sheriff's Office			\$295,000.00				\$295,000.00
3	2016-06	Improvements at Myles Kimmerly	Parks & Rec			\$100,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$300,000.00
3	2016-08	Improvements at Veronica Valley	Parks & Rec			\$100,000.00	\$100,000.00			\$200,000.00
3	2016-22	Equipment for park maintenance	Parks & Rec			\$40,500.00				\$40,500.00
3	2022-08	New network stations for offices	IT			\$26,000.00				\$26,000.00
3	2023-06	UA path at Myles Kimmerly	Parks & Rec			\$33,050.00				\$33,050.00
3	2024-02	UA trail at Veronica Valley	Parks & Rec			\$85,000.00				\$85,000.00
4	2022-02	Dog park at Myles Kimmerly	Parks & Rec				\$40,000.00			\$40,000.00
4	2022-03	Paved trail at Myles Kimmerly	Parks & Rec				\$200,000.00	\$200,000.00		\$400,000.00
4	2023-03	Replace office chairs - LEC	Sheriff's Office				\$15,000.00			\$15,000.00
4	2023-09	Time clocks-Govt Center	Buildings & Grounds				\$35,000.00			\$35,000.00
4	2023-14	Replace playground equipment-Myles Kimmerly	Parks & Rec				\$22,000.00			\$22,000.00
4	2023-15	Replace office chairs-Govt Center	Buildings & Grounds				\$15,000.00			\$15,000.00
4	2024-06	Pickleball courts at Myles Kimmerly	Parks & Rec				\$30,000.00	\$20,000.00		\$50,000.00
4	2024-07	Access and parking - Veronica Valley	Parks & Rec				\$35,000.00			\$35,000.00
		38 Projects	TOTALS	\$3,321,050.00	\$2,380,225.00	\$679,550.00	\$592,000.00	\$270,000.00	\$50,000.00	\$7,292,825.00

Other Potential Projects				
Broadband	Drainage District (Lake Bluffs)	Lower Level of Govt Center - build out (Health Dept)	Allocation to Habitat for Humanity - Housing Projects	Pave parking area at Govt Center
BOC	Drain Commissioner/BOC	BOC	BOC/ARPA funds (if received)	BOC
\$1,800,000	\$235,000	\$500,000	\$100,000.00	\$50,000.00
Committed	tentative	tentative	Committed	tentative

CIP PROJECTS - PRIORITY LEVEL

Project #	2024-01	2024-02	2024-03	2024-04	2024-05	2024-06	2024-07	2024-08	2024-09	2024-10	2024-11
Proposed Project	Old Settlers - Refurbish Gazebo	Veronica Valley Construct Universally Accessible (UA) trail encircling ponds	Senior Services - Vehicle Replacement	IT - Cyber security improvements	Veronica Valley Construct picnic enclosure	Myles Kimmerly Park- Install 2 pickleball courts	Veronica Valley Complete access and parking for Porta potty	Patrol Vehicles	Lower Level of Govt Center - build out (Health Dept)	Exterior Security Cameras at Govt Center	Commercial Dishwasher Replacement
Department / Agency	Parks & Rec	Parks & Rec	Senior Svc	IT	Parks & Rec	Parks & Rec	Parks & Rec	Sheriff's Office	BOC	Buildings & Grounds	Sheriff's Office
Estimated Cost:	\$40,000	\$85,000	\$12,000	\$50,000	\$75,000	\$50,000	\$35,000	\$115,000	\$400-\$600,000	\$50,000	\$20,010
Priority Level: (RANKED WITH NEW SYSTEM)	2	3	2	1	1	4	4	1	2	1	2

Project #	2023-01	2023-02	2023-03	2023-04	2023-05	2023-06	2023-07	2023-08	2023-09	2023-10	2023-11	2023-12	2023-13	2023-14	2023-15
Proposed Project	9-1-1 Dispatch Remodel	Body Cameras	Replace Office Chairs in LEC	Patrol vehicles (annual)	Ford Exp Replacement	UA access, enclosures, paved path at Myles Kimmerly	Water Stations/fillable	Trailer Mount Generator (portable)	Govt Center Time Clocks	Access Platforms at LEC building	Sewer Plant Control for LEC & Govt Center	Block Wall Repairs at Govt Center	New County Website	Replace Playground equipment at Myles Kimmerly Park	Replace Office Chairs in Govt Center
Department / Agency	Emergency Management / 9-1-1	Sheriff's Office	Sheriff's Office	Sheriff's Office	Sheriff's Office	Parks & Rec. Comm.	Buildings & Grounds	Buildings & Grounds	Buildings & Grounds	Buildings & Grounds	Buildings & Grounds	Buildings & Grounds	Administration	Parks & Rec. Comm	Buildings & Grounds
Estimated Cost:	\$125,000	\$147,555	\$15,000	\$111,000	\$53,000	\$33,050	\$15,000	\$60,840	\$35,000	\$11,375	\$40,000	\$475,000	\$44,600	\$22,000	\$15,000
Priority Level:	1	1	4	1	2	3	3	2	4	2	1	1	2	4	4

Project #	2022-01	2022-02	2022-03	2022-04	2022-05	2022-06	2022-07	2022-08	2022-09	2022-10	2022-11
Proposed Project	Parking Lot paving @ Veronica Valley	Dog Park at Myles Kimmerly	Paved Loop Trail at Myles Kimmerly	Fishing Access & Safety Pathway	Switch Upgrades	UPS Battery Replacement	VMWare Redundant Server	New Network Stations for offices	Vital Statistic Software	Leland Dam Maintenance	Maple City Tower
Department / Agency	Parks & Rec. Comm	Parks & Rec. Comm	Parks & Rec. Comm.	Parks & Rec. Comm	IT	IT	IT	IT	County clerk	Leland Dam Authority	9-1-1 Emergency Svs
Estimated Cost:	\$75,000	\$40,000	\$400,000	\$15,000	\$15,000	\$36,000	\$76,000	\$26,000	\$20,000	\$279,000	\$125,000
Priority Level:	2	4	4	2	2	2	2	3	2	2	2

Project #	2020-01	2020-02	2020-03	2020-04	2020-05	2020-06	2020-07	2020-08	2020-09
Proposed Project	Leland Dam Control-Room Roof	Leland Dam Lockout Assembly	Communication Tower-Govt Center	Communication Tower- (Originally Glen Arbor- changed to Leelanau Twn)	Patrol Vehicles	WMWare Server	PolyCom for BOC Room	HVAC System - Phase II	HVAC System - Phase III
Department / Agency	Leland Dam Authority	Leland Dam Authority	9-1-1 Emergency Svc	9-1-1 Emergency Svc	Sheriff's Office	IT	Administration	Buildings & Grounds	Buildings & Grounds
Estimated Cost:	\$15,000	\$34,300	\$200,000	\$750,000	\$129,000	\$20,000	\$9,000	\$1,975,000.00	\$1,084,000.00
Priority Level:	1	1	2	2	1	2	1	1	2

Project #	2019-01	2019-02	2019-03	2019-04	2019-05	2019-06	2019-07
Proposed Project	AED Purchase (36 units), replace 17 units	HVAC System - Govt Center	Patrol Vehicles	Tower Generators	Aerial Imagery	Leland Dam repair work	Leland Dam- OSHA Work
Department / Agency	9-1-1 Emergency Svc	Buildings & Grounds	Sheriff's Office	9-1-1 Emergency Svc	Planning/Equalization/9-1-1	Leland Dam Authority	Leland Dam Authority
Estimated Cost:	\$44,028	\$3,500,000	\$110,000	\$15,500	\$43,000	\$48,660	\$70,600
Priority Level:	2	2	2	1	2	1	2

Phase I completed

CIP PROJECTS - PRIORITY LEVEL

Project #	2018-01	2018-02	2018-03	2018-04	2018-05
Proposed Project	Roof Repairs at LEC	Portable Generator	1 Man Lift	Patrol Vehicles	Tower Top Amplifiers
Department / Agency	Buildings & Grounds, Sheriff's office	Buildings & Grounds	Buildings & Grounds	Buildings & Grounds	9-1-1 Emergency Svc
Estimated Cost:	\$500,000-\$1,000,000	\$32,671	\$12,975	\$115,600	\$100,000
Priority Level:	1	2	3	2	2

Project #	2017-01	2017-02
Proposed Project	Aerial Imagery	Upgrade/Replace Harris General Ledger Software
Department / Agency	Planning/Equalization	Treasurer/Finance /Acctg
Estimated Cost:	50,000	257,495
Priority Level:	3	1

Project #	2016-02	2016-03	2016-05	2016-06	2016-08	2016-22
Proposed Project	Patrol Boat	New pole barn for storage and security	Security Fencing/Electric Gate	Improvements at Myles Kimmerly Park	Improvements at Veronica Valley	Equipment for maintenance of parks
Department / Agency	Sheriff's office	Sheriff's office	Sheriff's Office	Parks & Rec. Comm	Parks & Rec Comm	Parks & Rec. Comm
Estimated Cost:	136,422	295,000	40,000	300,000	200,000	40,500
Priority Level:	1	3	2	3	3	3

	Project modified (Updated cost figures, scaled back project, or modified)
	In progress
	Completed
	Projects older than 6 years, still In the CIP

2024 Projects Submitted

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Refurbish Old Settlers Gazebo
Prepared by: Charles N. Godbout
CIP ID# 2024-01 (New Project)

Department: Parks and Recreation
Date Prepared: 3-10-2023
Anticipated Start Date: 4-1-2024

A) PROJECT DESCRIPTION

The project will be to refurbish and restore the Gazebo at Old Settlers Park. Includes: replacement of the cedar shake roof, vinyl clad the structural members and siding, replace the wood lattice with vinyl lattice, resurface the decking and stairs, and replace underground electric service to the gazebo.

B) JUSTIFICATION

1) Part of the 2020-2024 Parks and Rec Master Plan. The Master Plan specifies future replacement of roofing however the gazebo has deteriorated to a point requiring a more substantial refurbishment.

2) The community is legally obligated to provide for the safety of persons utilizing park facilities.

3) Performance of this project will mitigate future deterioration of the gazebo structure to assure that it doesn't become a safety hazard in the future.

4) This project is consistent to maintain the counties park infrastructure.

Total estimated cost: \$40,000.00 Project timeline: 2024

Funding: County General Fund for maintenance of County infrastructure.

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Universally Accessible (UA) pond walkway
Prepared by: Barrons, Vice Chair
CIP ID# 2024-02 (New Project)

Department: Parks and Recreation
Date Prepared: 3-25-2023
Anticipated Start Date: 2025-2026

A) PROJECT DESCRIPTION

Construction of a UA trail encircling the front two fishing ponds at Veronica Valley Park. The surface to be made of a hard chipped stone surface properly constructed following UA guidelines. The trail will be laid out near to the pond's banks, running past both ends of the bridge over the ponds. This trail will be a top addition to the UA offerings at the park.

B) JUSTIFICATION

1) This is a revised plan based on master planning with Gosling Czubak for state development grants. The project represents an adjustment to the original size (length of the proposed trail).

2) Continued trail maintenance and development has been a goal stated in the Master Plan and the 5-year Recreation Plan.

3) Trail improvements represent a major improvement to the features open to disabled citizens at the park.

Total estimated cost: \$85,000.00 Project timeline: 1 year

Funding: Parks & Recreation, General Funds, grants

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Probate Office expansion
Prepared by: Cameron Clark
CIP ID# 2024-03 (New Project)

Department: Parks and Recreation
Date Prepared: 3-2-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Expand the physical office space of the Probate Register by taking down the wall between her current office and the adjacent office currently not being used.

B) JUSTIFICATION

1) The Probate Register has run out of space within her current office making her tasks more difficult due to the inefficiency of her usable space. This will help the Probate Register be more efficient and organized.

Total estimated cost: \$TBD

Funding: TBD

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: LCSS vehicle replacement
Prepared by: April Missias
CIP ID# 2024-04 (New Project)

Department: Senior Services
Date Prepared: 3-20-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Replace Senior Services vehicle (current vehicle- 2014 Ford Utility, prior years maintenance \$2,387.65)

B) JUSTIFICATION

1) The LCSS vehicle has assisted in meeting the greater needs of senior residing in Leelanau County. The vehicle is used to deliver medical equipment, as well as make food deliveries to those who are food insecure. It is also used for transportation to and from homes to conduct assessments and coordinate services to ensure the senior can remain independent in their home. LCSS utilized their vehicle to visit approximately 1500 households in 2022.

2) The vehicle assists in meeting and supporting seniors as they age in place.

3) It is a replacement or improvement of county property to ensure it is able to support the work of LCSS.

4) A vehicle will allow LCSS to continue to meet the growing needs of seniors within the county by having access to goods and services within their home.

5) LCSS having a vehicle available for staff use has reduced the amount of money the department has spent on mileage reimbursement in years prior to having a vehicle.

6) LCSS anticipate that it will need to replace the current vehicle with the next two years (2024-2025) due to wear and tear on the vehicle.

E) PRIOR APPROVAL:

This project is included in a prior year's budget and has been approved by the Governing Body.

Total estimated cost: \$12,000.00 (if purchase retired Sheriff's Office vehicle)

Funding: Millage dollars.

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Cyber Security Improvements
Prepared by: Liana Wilson
CIP ID# 2024-05 (New Project)

Department: IT
Date Prepared: 3-23-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Increase cyber security throughout the organization to meet CJIS requirements and improve our security posture:

Additional security awareness training for staff

Reconfigure firewalls for CJIS FIPS 140-2 compliance level

Purchase Mobile Device Management (MDM)

Setup multi-factor authentication (MFA) for CJIS logins – through Duo?

Security camera in server room.

Our internal network firewall needs to be configured for a higher encryption level for VPN (virtual private network) access. This will put us in compliance with recommendations for the Criminal Justice Information Systems (CJIS).

Mobile Device Management (MDM) is a security tool that allows for location services on mobile devices such as cell phones and iPads. MDM would allow for remote wiping of information on those devices in case of loss or theft.

Multi-factor authentication (MFA) I would like to setup multi-factor authentication for those people that log into criminal justice applications like Spillman. This is an application that law enforcement and court staff use. This will provide an extra layer of security for this sensitive data.

B) JUSTIFICATION

1) IT is responsible for the integrity of the network and all the data within. Cyber security improvements help facilitate that need.

2) These projects will improve our cyber security posture therefore reducing risks to our internal network and all the data stored within.

Total estimated cost: \$50,000.00

Funding: 636

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Picnic Enclosure at Veronica Valley
Prepared by: Barrons, Vice Chair
CIP ID# 2024-06 (New Project)

Department: Parks & Recreation
Date Prepared: 3-26-2023
Anticipated Start Date: 2025-2026

A) PROJECT DESCRIPTION

Construction of a picnic enclosure consisting of a roof structure large enough to generously cover four picnic tables and initially offering electrical service but built with the idea that water service and other features may be added in the future.

B) JUSTIFICATION

- 1) Various master planning efforts including the more recent Master Plan.
- 2) Since the initial application for Natural Resources Trust Fund grant moneys to purchase the Veronica Valley property, a pavilion, as it has been identified earlier, has long been a part of the planning for longer term future. Through the most recent master planning work, it is recognized that another pavilion isn't needed.
- 3) This project represents the current state of planning after numerous planning discussion, in public session, over a number of years. It represents a reduction in size and scale of the initial plans based on county need and cost considerations.
- 4) It will add infrastructure to the county's property. The parks' purpose is to support various 'passive' recreation opportunities. Picnicking is a 'passive' activity and a frequent use at the park. This project will greatly increase the quality of Veronica Valley ark for county residents.
- 5) This project will be built with the idea that it can be used for various functions. Currently a number of teachers from local schools use the park as an outdoor classroom and a semi-indoor space with electricity would greatly improve the parks value as a teaching location.

Total estimated cost: \$75,000.00
Funding: General Funds
Project timeline: 2026-2028

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Pickleball Courts Myles Kimmerly Park **Department:** Parks & Recreation
Prepared by: Don Frerichs **Date Prepared:** 3-20-2023
CIP ID# 2024-07 (New Project) **Anticipated Start Date:** TBD

A) PROJECT DESCRIPTION

Pickleball has become an extremely popular activity over the past several years and there is a need for additional courts, especially in the Cedar-Maple City area. Having courts at Myles Kimmerly Park would fill that need. There has been expressed desire for this by the community.

B) JUSTIFICATION

- 1) Pickleball courts are listed as a desired addition of the Site Master Plan back in 2016.
- 2) Pickleball is an active, energetic sport which is beneficial to the health of the participants. It is an enjoyable sport played by many and keeps people active and engaged with their community.
- 3) It would bring an added attraction to the park which would be enjoyed by many, including our aging population.

Total estimated cost: \$25,000.00/court X 2 = \$50,000.00

Funding: County support and community funds **Project timeline:** based on securing funding.

Leelanau County Capital Improvement Program (CIP) Summary of Submittal Form

Project Title: Porta Potty upgrade at Veronica Valley **Department:** Parks & Recreation
Prepared by: Barrons, Vice Chair **Date Prepared:** 3-24-2023
CIP ID# 2024-08 (New Project) **Anticipated Start Date:** spring 2024

A) PROJECT DESCRIPTION

Completion of porta potty upgrade started in 2023. Appropriately located and sized paved parking space will be added for the disabled/blue. Also, adding pave UA sidewalk linking blue parking spaces with both porta pottys and trail access to fishing walkway.

B) JUSTIFICATION

- 1) This project is part of the 5-year Recreation Plan.
- 2) The upgrades will allow for better access to the porta potties specially for the disabled, improved service and maintenance, more efficient snow plowing, and privacy screening, paved walkway and screening structures represent a significant upgrade to the park's disability offerings.
- 3) Master planning calls for a reduction in the size of the parking lot and porta potty upgrades will make for more efficient snow plowing.

Total estimated cost: \$35,000.00

Funding: General Funds

Project timeline: 2024

Leelanau County Capital Improvement Program (CIP)

Summary of Submittal Form

Project Title: Lower-level buildout
Prepared by: Board of Commissioners
CIP ID# 2024-09 (New Project)

Department:
Date Prepared: 6-22-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Rehab the existing lower-level storage and exercise room for the environmental health services of the BLDHD.

B) JUSTIFICATION

1)

Total estimated cost: \$400,000.00 - \$600,000.00

Project timeline: TBD

Funding:

Leelanau County Capital Improvement Program (CIP)

Summary of Submittal Form

Project Title: Exterior security cameras
Prepared by:
CIP ID# 2024-10 (New Project)

Department: Building & Grounds
Date Prepared: 6-22-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Replace existing exterior security cameras at the Government Center.

B) JUSTIFICATION

1)The current security cameras are damaged and out of date.

Total estimated cost: \$50,000.00

Project timeline: TBD

Funding:

Leelanau County Capital Improvement Program (CIP)

Summary of Submittal Form

Project Title: Dishwasher
Prepared by: Todd Roush
CIP ID# 2024-11 (New Project)

Department: Sherriff's Office
Date Prepared: 6-21-2023
Anticipated Start Date: TBD

A) PROJECT DESCRIPTION

Replace the current commercial dishwasher that is 18yrs old.

B) JUSTIFICATION

1)The current jail kitchen dishwasher is the original piece of equipment that was installed when the facility was built. Repairs have been made when necessary, however it is quickly approaching a point where it will no longer be repairable and/or experience catastrophic failure.

2) The dishwasher is used to clean all inmate meal trays, cups with lids, utensils, and any and all items used to prepare three meals a day, 365 days a year.

Total estimated cost: \$20,010.40

Project timeline: TBD

NOTE: There is a lease-to-own option for this machine for a 24-, 36-, 48- or 60-month term.

Funding:

PART III: 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.
- Utilize Michigan Municipal Risk Management Authority (MMRMA) grant opportunities for any projects that would qualify and result in reimbursement of project costs.
- 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.
- 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 as part of the CIP. 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.
- Track approved projects, the authorized spending level, and the date of completion. Remove these projects from the CIP as they are completed.



Native plantings at the Government Center

Part IV: Existing Capital Facility Inventory

The Existing Capital Facility Inventory is shown on the following maps and charts. This information was derived from County property records, and listings with the county's insurance carrier – Michigan Municipal Risk Management Authority (MMRMA). The Inventory is updated annually, as capital projects are completed and moved from Part II Recommended Projects, or as property/equipment is sold.

MICHIGAN MUNICIPAL RISK MANAGEMENT AUTHORITY

Member: Leelanau County
QUOTE NUMBER Q000013782
QUOTE PROPERTY LIST REPORT
EFFECTIVE DATES 1/1/2023 To 1/1/2024

	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	\$12,842,079	\$6,611,529	\$19,453,608
	Law Enforcement Center	\$10,624,911	\$1,003,611	\$11,628,522
	WWTP Plant	\$264,670	\$11,670	\$276,340
	Pump/Well House	\$167,101	\$8,487	\$175,588
	Pole Building	\$200,185	\$79,568	\$279,753
	Storage Building	\$3,751	\$2,189	\$5,940
	Location Totals	\$24,102,697	\$7,717,054	\$31,819,751

	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	\$181,680	\$76,385	\$258,065
	Location Totals	\$181,680	\$76,385	\$258,065

	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	\$365,603	\$90,176	\$455,779
	Location Totals	\$365,603	\$90,176	\$455,779

	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	\$155,886	\$26,522	\$182,408
	Location Totals	\$155,886	\$26,522	\$182,408

	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	\$71,214	\$55,167	\$126,381
	Restrooms	\$53,893	\$0	\$53,893
	Barn 1	\$119,998	\$0	\$119,998
	Barn 2	\$71,214	\$11,589	\$82,803
	Location Totals	\$316,319	\$66,756	\$383,075

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	\$125,606	\$5,795	\$131,401
	Service Building	\$18,464	\$7,140	\$25,604
	Restrooms	\$44,998	\$0	\$44,998
Location Totals		\$189,068	\$12,935	\$202,003

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	\$69,532	\$50,630	\$120,162
Location Totals		\$69,532	\$50,630	\$120,162

Location Address		Location Description		
8.	11229 Benzonia Trail, Empire, MI 49630	Empire Tower		
	Building Description	Building Value	Contents Value	Total Value
	Empire Tower	\$0	\$88,721	\$88,721
Location Totals		\$0	\$88,721	\$88,721

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	\$56,597	\$56,597
Location Totals		\$0	\$56,597	\$56,597

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	\$39,110	\$39,110
Location Totals		\$0	\$39,110	\$39,110

Grand Totals		
Building Value	Contents Value	Total Value
\$25,380,785	\$8,224,886	\$33,605,671

MICHIGAN MUNICIPAL RISK MANAGEMENT AUTHORITY

**QUOTE NUMBER Q000013782
QUOTE AUTO SCHEDULE REPORT
EFFECTIVE DATES 1/1/2023 To 1/1/2024**

Summary

Vehicle Group	Vehicles
All Other Vehicles	0 Vehicles
Buses	0 Vehicles
Commercial - Historical	0 Vehicles
EMS/Ambulance	0 Vehicles
Fire Vehicles Large	0 Vehicles
Fire Vehicles - Other	0 Vehicles
Garbage Trucks	0 Vehicles
Motorcycles	0 Vehicles
Motorcycles - Historical	0 Vehicles
Police - All Other	5 Vehicles
Police PPT	21 Vehicles
Private Passenger	7 Vehicles
Private Passenger - Historical	0 Vehicles
Service Trucks	3 Vehicles
Vans	1 Vehicles

Grand Totals

Vehicles
37 Vehicles

MICHIGAN MUNICIPAL RISK MANAGEMENT AUTHORITY

Member: Leelanau County

QUOTE NUMBER Q000013782

QUOTE DAM/DAM STRUCTURE/LAKE LEVEL CONTROL STRUCTURES REPORT

EFFECTIVE DATES 1/1/2023 To 1/1/2024

Location / Description	Address	City	State	Zip Code	Value
Leland Dam Control Room	109 W River St	Leland	MI	49654	\$165,000
Leland Dam	109 W River St	Leland	MI	49654	\$4,600,000

Grand Totals

Total Value

\$4,765,000

MICHIGAN MUNICIPAL RISK MANAGEMENT AUTHORITY

Location / Description	Value
Law Enforcement Center/Tower (nearing completion)	\$400,000

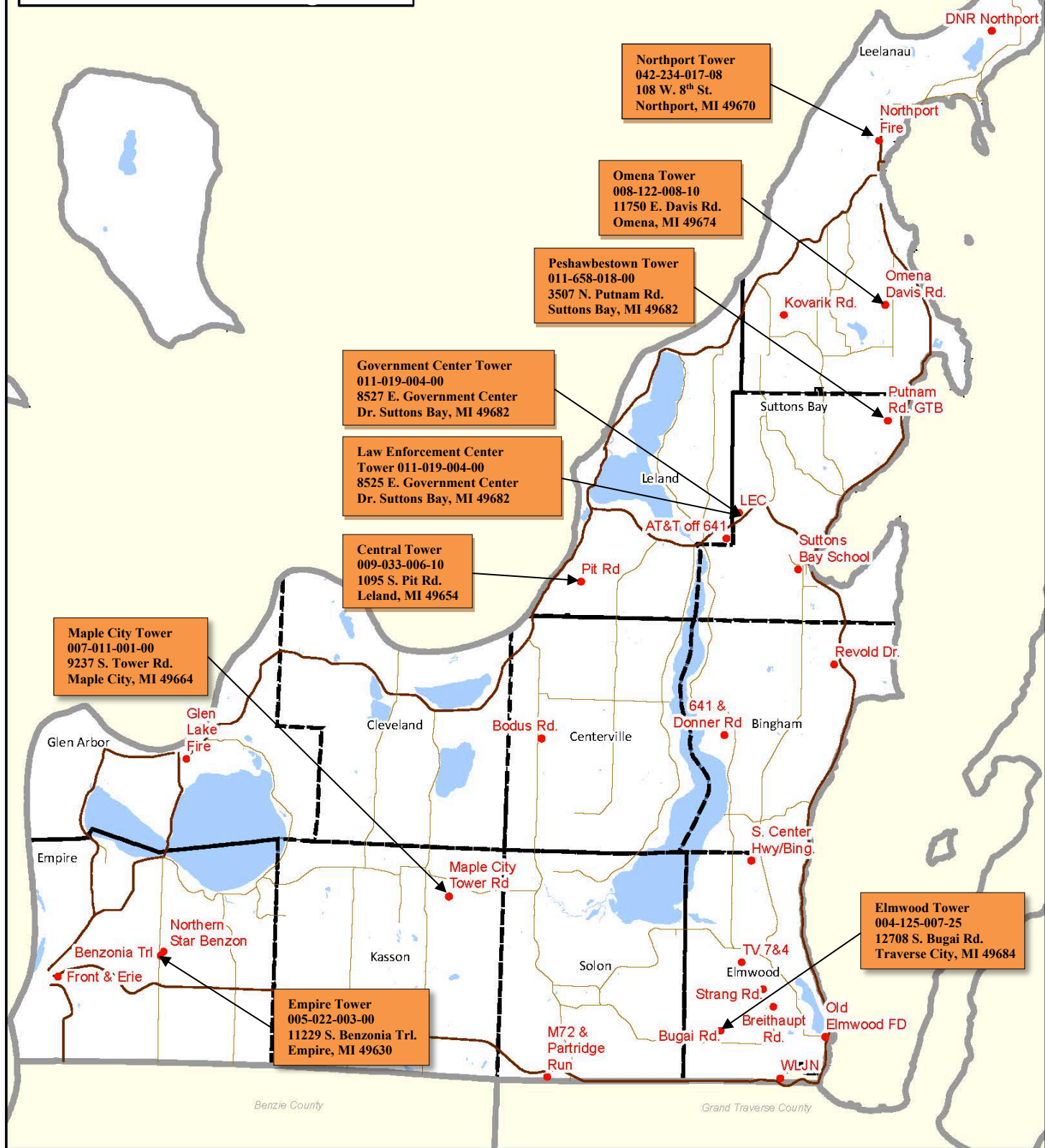
Grand Totals

Total Value

\$400,000

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

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 on which it sits. 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:

- AT&T approximately \$34,000 annually with a 3% annual increase
- Verizon approximately \$58,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Baraga Broadcasting approximately \$7,000 annually with a 2% annual increase
- Agri-Valley approximately \$8,000 annually with a 2% annual increase
- Elevate Net 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 on which it sits. The County manages this site.

- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net 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: 2022

Cost: \$435,650

This is a 195' free-standing lattice structure. The County owns the tower and the property on which it sits. 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 approximately \$54,000 annually with a 3% annual increase
- Verizon approximately \$48,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net approximately \$1,900 annually with a 5% per term increase
- Agri-Valley approximately \$12,000 annually with a 2% annual increase

The fees generated on this site, minus minimal maintenance fees, are split 3/1 between the County and Noonan & Sons, respectively. The Noonans also receive quarterly land rental payments.

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 approximately \$55,000 annually with a 3% annual increase
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net 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 approximately \$50,000 annually with a 3% annual increase.
- Agri-Valley approximately \$12,000 annually with 2% annual increase.
- Cherry Capital Connection under contract renegotiations for change in business model and delivery of services
- Elevate Net 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

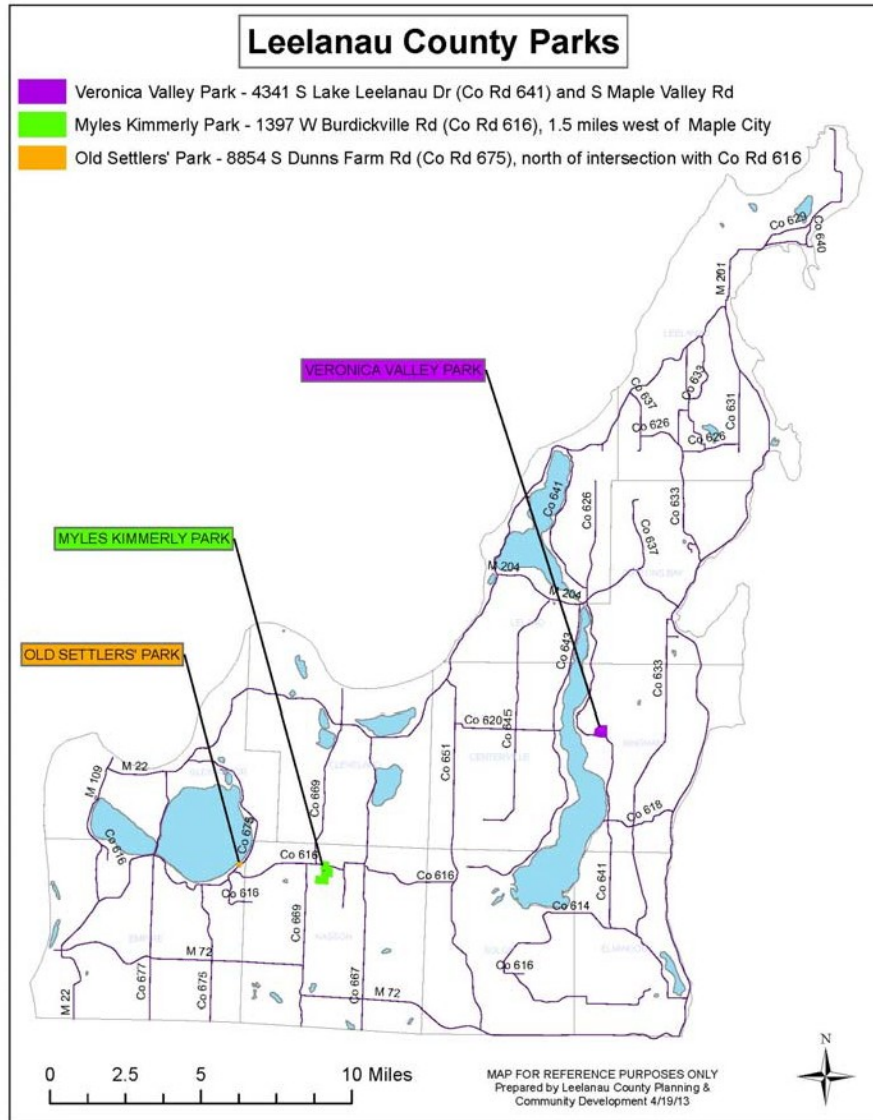
The County has equipment on this lattice guyed structure, but it is owned and maintained by the Michigan Public Safety Communications System (MPSCS) – Michigan Dept. of Technology, Management and Budget. We do not pay rent. No revenue stream for the County at this site.

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.



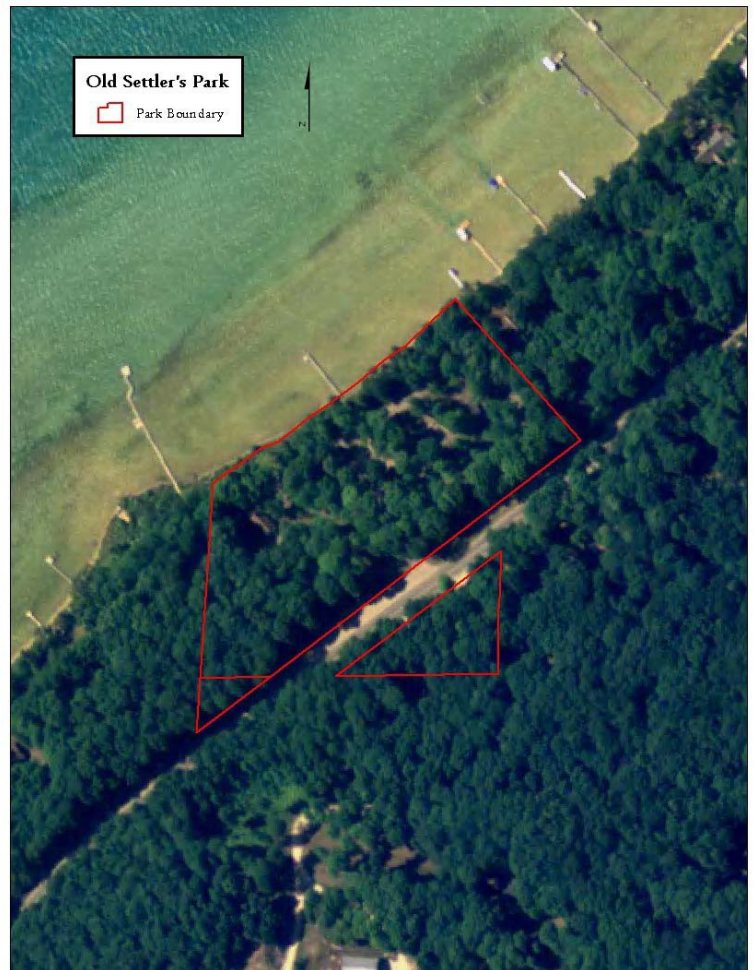
In 1917, the Association funded the county's purchase of the church, with the Methodists stipulating that the church "shall not be used for dancing." Each August, people came from miles around to attend the Old Settlers Picnic.

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:

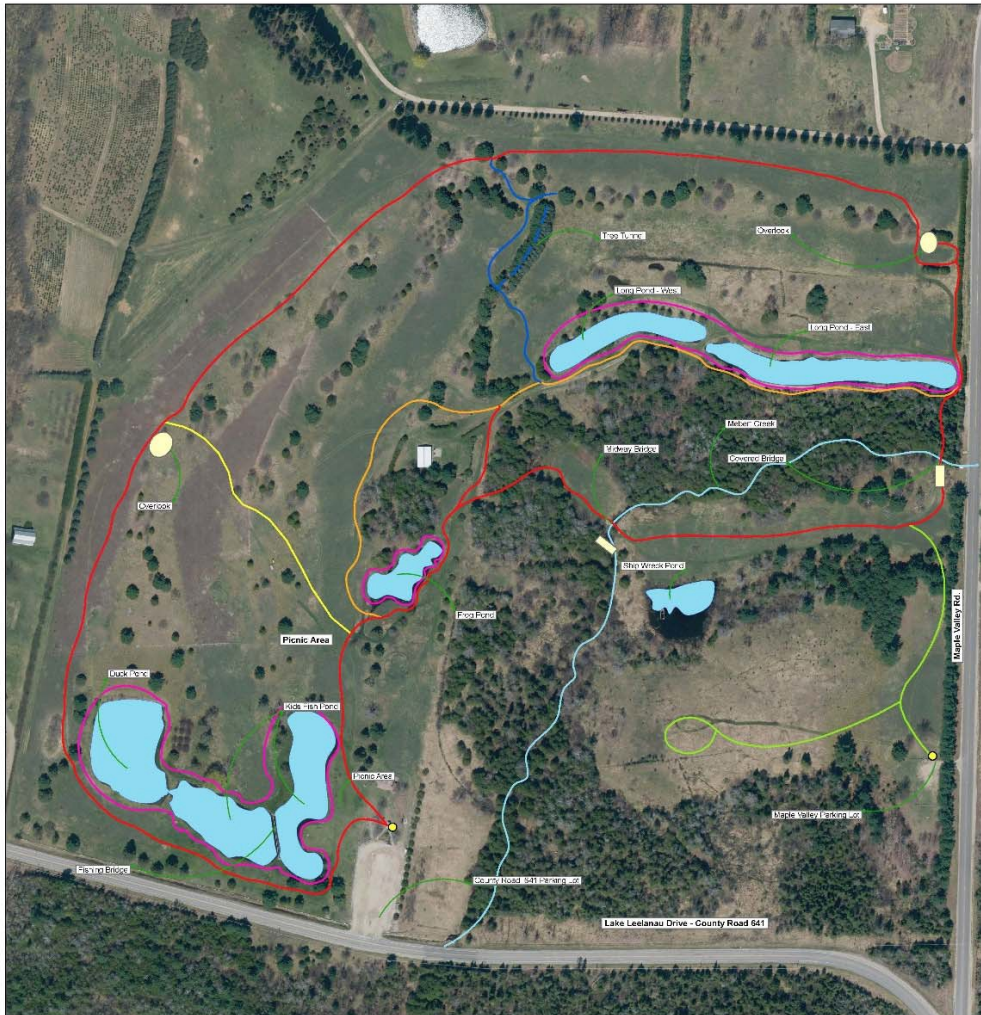
1. Pole barn (24' by 32')
2. Two water wells
3. Septic system
4. Electricity
5. Drinking water fountain
6. Small playground – swings & climber
7. ADA trail access to fishing ponds



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

Suttons
Bay MI
49682

near the
track
310 Elm St

Appendix

Approved CIP Submittal Form

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 _____

Cost: _____ Anticipated Start Date and End Date: _____

Check one: New Project Revision of Already Submitted Project

PROJECT

A) Project Description: Provide a brief 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) 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) Will the project require additional personnel, materials/supplies? _____

3) Will the project increase operating costs? _____

EQUIPMENT

A) Equipment description: _____

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: _____