

Sections of the CIP:

Part I Overview (What is a CIP, Benefits, Features, Why is it important, Development Process, Implementation, Project Ranking, Financing, etc.)

Part II Existing Capital Facility Inventory: (list from MMRMA, information on county parks, towers, dam. This is updated yearly to reflect changes, or any CIP projects completed that now go on the Inventory list.)

Part III Recommended Capital Improvements: (2 different charts – one showing a summary of each project, expected cost, requesting department, etc. One chart showing expected cost per year over the 6 year life of the CIP).

Part IV Recommendations: (Adopt the CIP, Maintain Capital Improvement Planning, Funding, language for contracts involving capital improvements.)

Submittal Form for proposed projects.

CIP PROJECT RANKING FORM

Project #	2023-01	2023-02	2023-04	2023-05
Proposed Project	9-1-1 Dispatch Remodel	Car & Body Cameras	Patrol Vehicles (annual)	Ford Exp Replacement
Department / Agency	Emergency Man.	Sheriff	Sheriff	Sheriff
Estimated Cost:	\$100,000	\$353,420	\$108,000	\$53,000
Public Health & Safety				
Project completely eliminates or prevents an existing health, environment, or safety hazard. Completely eliminates – 2 points. Partially eliminates or prevents – 1 points Does not eliminate/prevent – 0 points. NI – No information to determine.	1	2	1	1
Project completely alleviates an emergency service deficiency or disruption. Completely alleviates – 2 points. Partially alleviates – 1 points Does not alleviate – 0 points. NI – No information to determine.	1	2	1	1
Project completely satisfies a legal obligation. (County is 'required' to do this.) Completely satisfies – 2 points. Partially – 1 points Does not – 0 points. NI – No information to determine.	1	2	1	1
Points (A)	3	6	3	3
(Weighted Score = Points (A) X 35%)	1.05	2.1	1.05	1.05

Weighted score of 100% is broken down by importance of each category:

Public Health & Safety (A) - 6 points total, weighted score of 35%

Consistency & Coordination (B) - 6 points total, weighted score of 15%

Efficiency/Level of Service (C) - 6 points total, weighted score of 20%

Funding (D) - 6 points total, weighted score of 30%

Project #	2023-01	2023-02	2023-04	2023-05
Proposed Project	9-1-1 Dispatch Remodel	Car & Body Cameras	Patrol Vehicles (annual)	Ford Exp Replacement
Department / Agency	Emergency Man.	Sheriff	Sheriff	Sheriff

Consistency & Coordination

Project ties into another existing project or is a continuation of a project. Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	1	0	0
Project is supported by identified goals of the County Plan, or Department Goals. Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	1	1	0
Project is consistent with and supported by Local Plans (Master Plan, Parks & Rec Plan, Strategic Plan, etc.) Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	0	1	1
Points (B)	3	2	2	1
(Weighted Score = Points (B) X 15%)	0.45	0.3	0.3	0.15

Project #	2023-01	2023-02	2023-04	2023-05
Proposed Project	9-1-1 Dispatch Remodel	Car & Body Cameras	Patrol Vehicles (annual)	Ford Exp Replacement
Department / Agency	Emergency Man.	Sheriff	Sheriff	Sheriff
Efficiency/Level of Service				
Project improves and/or protects the County's Infrastructure Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	0	0	0	1
Project improves and/or increases the level of service provided by the County Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	1	1	0
Project is necessary to meet requirements imposed by others (i.e. Court action, State agency, etc.) Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	0	1	0
Points (C)	2	1	2	1
(Weighted Score = Points (C) X 20%)	0.4	0.2	0.4	0.4

Project #	2023-01	2023-02	2023-04	2023-05
Proposed Project	9-1-1 Dispatch Remodel	Car & Body Cameras	Patrol Vehicles (annual)	Ford Exp Replacement
Department / Agency	Emergency Man.	Sheriff	Sheriff	Sheriff
Funding				
Project is supported by existing dedicated, or committed funding Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	0	2	2
Project will bring in additional outside funds or grants to offset project cost. Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	1	1	0	0
Funding the project NOW results in a significant savings or economies of scale. Yes – 2 points. Partially – 1 points No – 0 points. NI – No information to determine.	0	0	0	0
Points (D)	2	1	2	2
(Weighted Score = Points (D) X 30%)	0.6	0.3	0.6	0.6
TOTAL POINTS: (A+B+C+D)	10	10	9	5
TOTAL WEIGHTED SCORE:	2.5	2.9	2.35	1.3
PRIORITY RANKING: Enter 1, 2, or 3	1	1	1	2

CIP PROJECT RANKING FORM

Project #	2023-01	2023-02	2023-04	2023-05
Proposed Project	9-1-1 Dispatch Remodel	Car & Body Cameras	Patrol Vehicles (annual)	Ford Exp Replacement
Department / Agency	Emergency Man.	Sheriff	Sheriff	Sheriff
Estimated Cost:	\$100,000	\$353,420	\$108,000	\$53,000
TOTAL POINTS: (A+B+C+D)	67	67	67	67
TOTAL WEIGHTED SCORE:	15.3	16.05	19.15	10.35
PRIORITY RANKING: Enter 1, 2, or 3	2,1,2,2,2	2,2,1,1,1	1,1,2,2,2	2,2,3,3,3
Other anticipated benefits: (i.e. preserving historic feature/building, increased economic development opportunity, saving greenspace/farmland, openspace, investment potential, meets regulatory requirement, etc.) List below for each project				

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

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	\$175,000	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, MHRMA 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 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.	\$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.		\$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 Sheriff's 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 - enclosure for information center, 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 + \$57,000	

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	\$175,000.00						**\$175,000
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

+ \$57,000

+ \$57,000