



# Antrim County

## Capital Improvement Planning Committee (CIP)

### MEMBERS

Mitchell Bart  
Valerie Craft  
Richard Friske, Jr.  
Pete Garwood  
Jason Helwig  
Dawn LaVanway  
Gary Lockwood  
Bradley Rizzo  
Jarris Rubingh

### STAFF

Pete Garwood  
County Administrator  
  
Jeremey Scott  
Deputy Administrator  
  
Tina Schrader  
Administrative Assistant  
  
Margie Boyd  
Secretary

### OFFICE ADDRESS

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The Antrim County Capital Improvement Planning Committee  
meeting is scheduled for

**Monday, April 18, 2022; 9:00 a.m.**

**Board of Commissioners Room**

### **AGENDA ITEMS INCLUDE:**

1. Call to Order
2. Public Comment
3. Organization (Nomination of Chair)
4. Review of Minutes—August 2, 2021 ..... 2
5. 2023—2032 CIP Projects Review ..... 3
6. 2023—2032 CIP Projects
  - New ..... 6
  - Updated ..... 41
  - Withdrawals ..... 62
  - Byce Building Summaries ..... 63
  - Barnes Park Expansion Plan (2021 Report) ..... 90
7. Various Matters
8. Public/Member Comment
9. Adjourn

If you wish to attend a CIP meeting and require special assistance,  
please contact the Administration and Planning office at (231) 533-6265.

# Antrim County Capital Improvement Committee

## Minutes August 2, 2021

Members Present: Dawn LaVanway, Gary Lockwood, Bill Bailey, Karen Bargy, Pate Garwood, Dave Vitale,  
Brad Rizzo, Jason Helwig, Pete Garwood

Members absent: Valerie Craft

Others: Jeremy Scott, Terry VanAlstine

**1. The meeting was called to order at 9:04a.m. by Karen Bargy**

**2. Public Comment**

None

**3. Review of Minutes from July 13, 2021**

The Committee reviewed the minutes from July 13, 2021.

**Motion by Jason Helwig, seconded by Pete Garwood, to approve the minutes of July 13, 2021 as presented.**

**Motion Passes 8 Yes, 0 No, 1 Absent**

**4. 2022-2027 CIP Projects**

The Narrative was discussed and general consensus was to keep as presented.

Differences between the working spreadsheet and finalized timeline were discussed with no changes.

It was noted that the project sheet for garage door updated to new \$28,000 estimate.

There was a consensus that an updated technology replacement schedule included as an Appendix spreadsheet.

Ms. LaVanway requested that the Annex roof system be moved to 2023, the committee did not concur.

Motion by Pete Garwood seconded by Jason Helwig to approve the Capital Improvement Plan and recommend the Board of Commissioners adopt the 2022-2027 plan.

**Motion Passes 7 Yes, 1 No, 1 Absent**

**6. Various Matters**

None

**7. Public/Member Comment**

None

Meeting adjourned at 9:45



Antrim County												
Capital Improvement Timeline												
FYE 12/31/2023-2032												
<u>Project#</u>	<u>Requesting Dept.</u>	<u>Location</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028-2032</u>	<u>Total Cost</u>	<u>Commenter</u>	<u>Comment</u>
2022-57	ACT	ACT	2 Large Lifts		75,000	75,000			-	150,000	Meacham	In need of replacement
2022-38	Byce	ACT	Main Building Roof				15,000		100,000	115,000		
2022-41	Byce	ACT	Consolidate Electric					50,000	-	50,000	Meacham	Not urgent.
2022-39	Byce	ACT	Storefront Construction						200,000	200,000		
2022-73	Byce	ACT	Covered Space for Busses						100,000	100,000		
2022-54	Airport	Airport	Easement Purchases/Tree trimming	200,000					-	200,000	Strehl	Easements are reimbursable, but initial outlay from Co. funds.
2022-25	Byce	Annex	Exterior Doors & Windows	30,000					-	30,000		
2023-23A	Admin	Annex/HD	Sheriff Relocation	412,827					-	412,827		
2023-23B	Admin	Annex	Annex Demo/Parking		200,000				-	200,000		
2022-28	Byce	Annex	Consolidate Electric			35,000			-	35,000	Bean/Rawling	Consolidate, not urgent
2014-01	Sheriff	Annex	Electronic Forensic Lab						-	-	Bean	TBD - Currently no available space.
2023-21	Maintenance	COA	Handicap Ramp	16,000						16,000		
2022-12	Byce	County Bldg.	Restroom updates	30,000					-	30,000		
2023-01	Maintenance	County Bldg.	BOC Room Reconfiguration	25,000					-	25,000		
2023-02	Maintenance	County Bldg.	VFD Motor and Controls AHU	14,000					-	14,000		
2023-03A	Treasurer	County Bldg.	Replacement Folder/Sealer	9,500					-	9,500		
2023-03B	Treasurer	County Bldg.	Replacement Folder/Sealer	9,500					-	9,500		
2023-04	Maintenance	County Bldg.	Entry Door Hardware	15,000					-	15,000		
2022-63	Maintenance	County Bldg.	Carpet	35,000	35,000	35,000	35,000		-	140,000		
2023-05	Maintenance	County Bldg.	Ceiling Tile Replacement	57,000	57,000	57,000	58,000	58,000	-	287,000		
2023-06	Maintenance	County Bldg.	Elevator upgrades		110,000				-	110,000		
2023-07	Maintenance	County Bldg.	Replace AC in Server Room		12,000				-	12,000		
2023-08	Maintenance	County Bldg.	Heating Coil AHU			12,000			-	12,000		
2023-09	Maintenance	County Bldg.	Roof Replacement					300,000	-	300,000		
2022-09	Byce	County Bldg.	Exterior Doors/Windows						400,000	400,000		
2022-08	Byce	County Bldg.	Exterior Walls						3,000,000	3,000,000		
2022-64	Maintenance	County Bldg.	Sidewalks - Cty Bldg., Court, Sheriff						200,000	200,000		
2016-02	Maintenance	County Bldg.	County Building Parking Lot						120,000	120,000		
2022-19	Byce	Courthouse	Replace Air Cooled Chiller	130,000					-	130,000		
2023-10	Maintenance	Courthouse	Restroom Countertops	12,000					-	12,000		
2022-16	Byce	Courthouse	Tuck-point Limestone		150,000				-	150,000		
2023-11	Maintenance	Courthouse	Window Replacement		90,000				-	90,000		
2023-12	Maintenance	Courthouse	Carpet Replacement			17,000	17,000	17,000	-	51,000		
2016-03	Maintenance	Courthouse	Courthouse Parking Lot				80,000		-	80,000		
2023-13	Maintenance	Courthouse	Elevator upgrades				110,000		-	110,000		
2023-14	Maintenance	Courthouse	Boiler Replacement					17,000	-	17,000		
2023-15	Maintenance	Courthouse	Roof Replacement						60,000	60,000		
2022-72	E-911	E-911	Offsite/backup/mobile facility	32,000					-	32,000	Gank	Build cart with remote facility capability in case building is inoperable.
2022-65	E-911	E-911	UPS Replacement						35,000	35,000	Gank	5,000-10,000 batteries in 2024. 10 yr. replacement more realistic.
2022-50	Sheriff	Jail	Workout Equipment	15,000					-	15,000	Bean/Rawling	In the past, equipment has been purchased from commissary funds
2023-16	Maintenance	Jail	Door Replacement	30,000					-	30,000		
2023-17	Maintenance	Jail	Roof Replacement	72,000	77,200	62,000	73,600		-	284,800		

Antrim County												
Capital Improvement Timeline												
FYE 12/31/2023-2032												
<u>Project#</u>	<u>Requesting Dept.</u>	<u>Location</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028-2032</u>	<u>Total Cost</u>	<u>Commenter</u>	<u>Comment</u>
2023-18	Maintenance	Jail	Replace Rooftop units	40,000	15,000	15,000	15,000		-	85,000		
2022-49	Byce	Jail	Water Heater & Related Pipes		25,000				-	25,000	Bean/Rawling	Water heater is newer, but have had several issues with unit/surrounding infrastructure
2023-19	Maintenance	Jail	Kitchen Ductwork Replacement		15,000				-	15,000		
2022-51	Sheriff	Jail	Office Space Addition						-	-	Bean/Rawling	TBD - Currently no office space in jail. Possible expansion needed.
2022-22	Byce	Sheriff/Jail	AHU and add AC Unit	40,000					-	40,000	Bean/Rawling	9 cells not air conditioned
2022-21	Byce	Sheriff/Jail	Exterior Doors/Sealant	80,000					-	80,000	Vitale, Bean/Rawling	Dave - no; Todd/Dan - several doors rusting through
2022-20	Byce	Sheriff/Jail	Tuck point masonry		120,000				-	120,000	Vitale, Bean/Rawling	Dave - complete; Todd/Dan - need brick replacement
2022-23	Byce	Sheriff/Jail	New Transformer/Electrical Panels			60,000			-	60,000	Bean/Rawling	Consolidate, not urgent
2014-02	Sheriff	New	Law Enforcement Center						-	-		
2022-62	Maintenance/ Admin	Nifty Thrifty	Tear Down/Remediation	145,000					-	145,000	Vitale	Include asbestos evaluation, tear down, remediation
2022-01C	Parks	Parks	Privy John for tent site	20,000					-	20,000	Hunter	Reduce usage on septic/sites per facilities.
2022-01A	Parks	Parks	Electric Hookup	60,000	60,000				-	120,000	Hunter	Electric hookups (2,000/site equip & install)
2022-01B	Parks	Parks	Barnes Park Repaving			242,000			-	242,000	Hunter	Current = 176,000 (10% increase from old project) Expansion = 66,000 (1.25/foot*16' wide*3,300')
2020-01	GRNA	Parks	Boardwalk Reconstruction	100,000	100,000				-	200,000		
2023-22	Glacial Hills	Parks	Vandermark Trailhead Water	18,750					-	18,750		
2022-35	Byce	Storage	Replace Ceiling Gas Heaters	10,000					-	10,000		
2023-20	Maintenance	Storage	Replace Doors, Paint, Soffit	20,000					-	20,000		
2022-36	Byce	Storage	Replace Gas Furnace		6,000				-	6,000		
2022-31	Byce	Storage	Roof Replacement						70,000	70,000		
2022-53	Sheriff	Storage	Evidence Room						-	-	Bean/Rawling	TBD - Currently in maintenance bldg. complaint of roof leak.
			Annual Total	1,678,577	1,147,200	610,000	403,600	442,000	4,285,000	8,566,377		
			Recommended Funding									
			Oil/Gas or Forestry	198,750	160,000	242,000	-	-	-	600,750		
			ACT	-	75,000	75,000	15,000	50,000	400,000	615,000		
			Airport	200,000	-	-	-	-	-	200,000		
			COA	16,000	-	-	-	-	-	16,000		
			Commissary	15,000	-	-	-	-	-	15,000		
			E-911	32,000	-	-	-	-	35,000	67,000		
			Foreclosure	9,500	-	-	-	-	-	9,500		
			General	1,207,327	912,200	293,000	388,600	392,000	3,850,000	7,043,127		
			Transfer to (from) R&M Fund	(207,327)	(72,200)	547,000	451,400	448,000				
			CY GF outlays add (less) transfer to (from) R&M	1,000,000	840,000	840,000	840,000	840,000				

Antrim County												
Capital Improvement Timeline												
FYE 12/31/2023-2032												
<u>Project#</u>	<u>Requesting Dept.</u>	<u>Location</u>	<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028-2032</u>	<u>Total Cost</u>	<u>Commenter</u>	<u>Comment</u>
		R&M Fund Balance		424,173	351,973	898,973	1,350,373	1,798,373				

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Health Dept. Building Renovation	554,547
Department	Contact name
<u>Administration</u>	<u>Jeremy Scott</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

**2023** - Renovate the Health Department Building in order to fit the Sheriff Administration, Deputies, Detectives, Road Sergeants and Evidence room. Small renovations to Sheriff Admin to house Department of Corrections Probation and County Building to house Emergency Management.

**2024** - Demolish the Annex building and build a parking lot.

## Why is this project needed?

It is clear that the Annex is not worth saving and regardless of BOC's direction with facilities, a necessary next step is to move its inhabitants elsewhere. Although the space at the Health Department Building is going to be a tight fit and should not be viewed as a long-term location for the Sheriff Office staff, it is time to get them out of the increasingly sub-standard Grove Street Annex.

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

Will there be any savings if the project is approved?

No

## Additional comments

There are two other alternatives to this project:

1. Fix the Grove Street Annex – This does not make sense given the lack of building integrity.
2. Pursue a Law Enforcement Center – This option would take time and is worth exploring. However, even if this option is chosen, it is recommended to remove staff from the substandard condition of the Annex.

## HD Building Remodel

### 2022 CIP

County Fiber Connection & Equip		20,000
Cabling/IT	18 drops @ 500	9,000
Card Access	17 Doors @ 1,800	30,600
Brick work	3 windows	5,000
Carpet	345 yds @ 45	15,525
Epoxy Flooring	325' @ 10	3,250
Doors/new	6 @ 1,700	10,200
Paint		18,000
Furniture (Office)		48,400
Furniture (Evidence & Lockers)		106,500
Electric		17,000
HVAC		5,000
Plumbing Demo		6,000
Removal of Walls	Approx 45 lf @ 250	11,250
New Walls	Approx 55 lf @ 200	11,000
New Walls High Security	Approx 35 lf @ 300	10,500
Admin & County Construction		5,700
Subtotal		<b>332,925</b>
Architect Fee	9%	29,963
Contingency	15%	49,939
Total		<b>412,827</b>

### 2023 CIP

Annex Demolition	50,000
Parking Lot	150,000
<b>200,000</b>	

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace back ramp.	16,000
Department	Contact name
<u>Maintenance - COA</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replace back entrance ramp that will comply with ADA requirements.

## Why is this project needed?

Current ramp is too steep for ADA compliance and has caused employee injury. Would reconfigure landing and ramp down parallel to the building to provide a gradual slope. Would require adding hand rails.

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

Will there be any savings if the project is approved?

No

## Additional comments

Work was noted in the Compone Audit for employee safety.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Reconfigure of BOC Room	\$25,000
Department	Contact name
<u>Maintenance – County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Reconfigure BOC work table to adjust for changes with BOC members. Would include replacing carpet and painting of the room.

## Why is this project needed?

Future BOC will be reduced to 5 members from the current 9. Current BOC table will be too large for reduced BOC members. Will be able to provide more flexibility within room.

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

Will there be any savings if the project is approved?

No

Additional comments

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
VFD Motor and Controls on AHU	\$14,000
Department	Contact name
<u>Maintenance – County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replace current VFD motor and control for central AHU

## Why is this project needed?

Planned replacement of current motor that is 22 years old. Motor has exceeded life expectancy.

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

Will there be any savings if the project is approved?

Upgraded motor and controls could save in electricity usage.

Additional comments



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replacement folder/insert/sealer	\$19,000 w/twp production \$13,600 wo/twp production
Department	Contact name
<u>Treasurer</u>	<u>Sherry A Comben</u>

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

50% \$9,500 Foreclosure Fund-50% \$9,500 General Fund (General Fund receives the revenue from the local unit service billings.) If no township production 100% Foreclosure Fund.

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replace the current 13-year-old folder/insert/sealer.

## Why is this project needed?

The folder/insert/sealer is used to produce all delinquent tax notices, township current tax bills and township assessment notices

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

**Will there be any savings if the project is approved?**

The past maintenance fees run \$1,100 per year. Hand folding just our delinquent notices would take us an estimated un-interrupted 85 hrs vs 4 hrs of machine time (un-interrupted time is not realistic). If not purchased we will need to discontinue any current tax bill and assessment notice production services as I do not have the staff to process 18,800 pieces in the allocated time period allowed to complete the project and I will not add the extra wear and tear on the existing machine as I will operate the existing machine until it dies with our work only.

## Additional comments

The machine has always been available for other departments to use. The Probate Department has taken advantage of using it in the past.



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# FPI 2700

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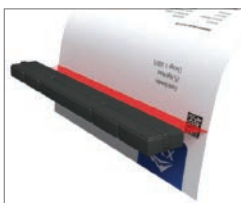
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- Large, easy-to-use color touch screen
- Barcode Reading 1D & 2D Data Matrix, OMR and OCR reading capabilities
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- Create intelligent documents with FP's FlexStream document enhancement and management software

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### User-Friendly

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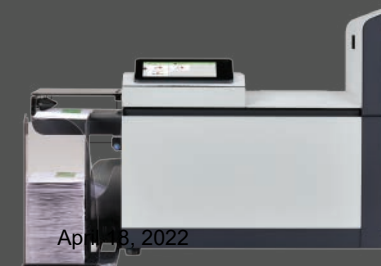
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**High Capacity**  
Feeder linking for double the capacity and uninterrupted operation.

**Accumulation Before Folding**  
Collates and aligns documents before folding.

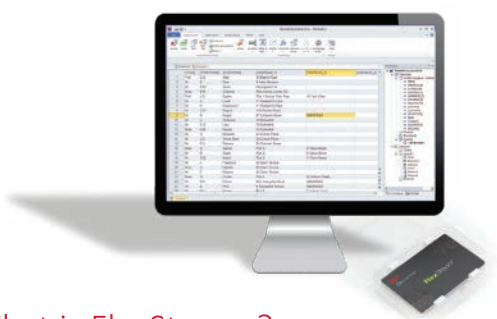
**Knife Fold Technology**  
Accurately folds up to 8 sheets.

**Quiet**  
The FPI 2700 keeps noise levels to a minimum.

Software solutions to **simplify** your mailroom

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# FPI 2700

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**Real people.** – With over 1,100 employees, FP provides all of our customers with a dedicated customer experience team located in the U.S.

**Simple processes.** – FP invests in research and development in order to continue to provide our customers with the simplest of solutions. FP is the leader in mailroom technology, being the first postage meter company to introduce a digital and USPS® IMI Compliant meter.

**Mailing solutions.** – With over 90 years of experience, and operations in over 40 countries, it's easy to see what makes FP Mailing Solutions the industry expert in mailroom solutions and technology.



FOLDER INSERTERS

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## Specifications

### Technical Data

Feeder Stations	Up to 3
Processing Speed (Maximum)	2,500
Folding Capacity with Sheets of 20lb. Paper	8 V-fold, 5 C or Z-fold
Job Memory Capacity	50
Dimensions (approx.) W x L x H	16.5" x 53.5" x 26.2"
Weight (depending on configuration)	162 lbs.
Noise Emission in dBA (REF: ISO 11202)	64.8 dBA to 67.6 dBA

### Documents

MaxiFeeder capacity	1,200 Inserts or 325 Reply Envelopes
Standard Feeder Capacity	325
Paper Length	3.5" to 14"
Paper Width	5.1" to 9.3"

### Envelopes

Envelopes	Machineable Business Envelopes
Capacity	150 Load on the fly
Envelope Height	3.5" to 6.38"
Envelope Width	6.3" to 9.7"

### Functions

Automatic Job Setup	Yes
Feeder Swap Linking	Yes
Power Fold / Knife Folder	Yes
Process Stapled Sets	Yes
Collate Sheets Before Folding	Yes
Bottom Addresses	Yes with Bottom Flap Envelopes
Folds: C, V, Z, Double-V, No-fold	Yes
Piece Counter	Yes
Optical Marks Reading (OMR)	Yes
Barcode Reader (Linear / 1D Barcodes)	Yes
2D Barcode (Data Matrix, PDF147, More)	Yes
Optical Character Recognition (OCR)	Yes
Divert Before Folding	Yes
Operator Adjustable Insert Fingers	Yes
Secure n' feed Double Document Detector	Yes
Envelope Exit	Up to 500

Specifications subject to change

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

Door Hardware Replacement

Estimated cost of project *(Use a specific amount, not a range)*

\$15,000

Department

Maintenance – County

Contact name

Mitch Bart

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

General Fund

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

2023 ☒

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replace plan to replace entry door hardware.

Why is this project needed?

Current entry doors are not ADA compliant. Also, some of the door hardware is failing and parts are no longer available.

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

Will there be any savings if the project is approved?

No

Additional comments

To be done on 2 year plan.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Carpet Replacement	\$35,000 Each Year
Department	Contact name
Maintenance – County Bldg	Mitch Bart

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

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input checked="" type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of roll good carpet with carpet tiles.

2024 \$35,000	2025 \$35,000	2026 \$35,000	2027 \$35,000
---------------	---------------	---------------	---------------

35,000 sq. ft./3,889 Yards      Annually complete 778 yards at \$45 per yard.

## Why is this project needed?

Create a replacement plan for carpet. Some of the carpeting is 16 years and showing signs of wear.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Ceiling Grid/Tile Replacement	\$57,000 Yearly
Department	Contact name
<u>Maintenance – County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input checked="" type="checkbox"/>
2028 <input checked="" type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Remove sections of current ceiling grid and tile and reinstall new.

2024 \$57,000	2025 \$57,000	2026 \$57,000	2027 \$58,000
2028 \$58,000			

Approximate 35,000 sq. ft. / Annually do approximately 5,800 sq. ft. at \$10 per foot.

## Why is this project needed?

Planned replacement of grid and tile as all of the grid work is discolored and ceiling tiles are starting to curl at the edges so they don't lay flat within the grid. In addition, we have areas where the grid has been damaged.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.



## COUNY BUILDING CEILINGS



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Elevator upgrade	\$110,000 Each Year
Department	Contact name
<u>Maintenance – County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

Project description  
Upgrade of elevator.

Why is this project needed?  
Upgrades needed as elevator is forty-four years old and normal life expectancy is twenty-five to thirty years. Main control parts will be harder to replace during a break down as they become obsolete.

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate.  
Will there be any savings if the project is approved?  
No

Additional comments  
Capital improvement planning.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replacement of AC in Server Room	\$12,000
Department	Contact name
<u>Maintenance – County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of AC unit for server room to maintain consistent room temperature.

## Why is this project needed?

Planned replacement of unit as it will have met its' life expectancy of 15 years.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replacement of Heating Coil - AHU	\$12,000
Department	Contact name
<u>Maintenance</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of heating coils for the AHU.

## Why is this project needed?

Planned replacement of unit as it will have met its' life expectancy of 20 years.

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

Will there be any savings if the project is approved?

No

Additional comments

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Roof Replacement	\$300,000
Department	Contact name
<u>Maintenance County Bldg</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input checked="" type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Complete roof replacement.

## Why is this project needed?

Planned replacement of roof as it will be at 20 years of age. Roof warranty is 15 years.

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

Will there be any savings if the project is approved?

May see some reductions in heating/cooling cost if we were to increase the R-Factor of the new roof.

## Additional comments

Capital improvement planning.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace counter tops in restrooms	\$12,000
Department	Contact name
<u>Maintenance – Court</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replace some of the damaged and worn counter tops in restrooms.

## Why is this project needed?

Counter tops are worn and damaged.

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

Will there be any savings if the project is approved?

No

Additional comments

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Window Replacement	\$90,000
Department	Contact name
<u>Maintenance - Court</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of building windows.

## Why is this project needed?

Windows are 40 years old and are not very efficient. There are many areas where the wind blows through and around the windows.

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

Will there be any savings if the project is approved?

Would be energy savings by new windows providing a more air tight building envelope.

Additional comments

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Carpet Replacement	\$17,000 Yearly
Department	Contact name
<u>Maintenance - Court</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input checked="" type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of rolled good carpeting with carpet tiles.

11,475 sq. ft./1,275 yards. Annually replace approximately 425 yards at a cost of \$40 per yard.

## Why is this project needed?

Create a replacement plan for carpet. Some of the carpeting is 17 years old and showing wear.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Elevator upgrade	\$110,000 Each Year
Department	Contact name
<u>Maintenance – Court</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

Project description  
Upgrade of elevator.

Why is this project needed?  
Upgrades needed as elevator will be thirty-two years old and normal life expectancy is twenty-five to thirty years. Main control parts will be harder to replace during a break down as they become obsolete.

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate.  
Will there be any savings if the project is approved?  
No

Additional comments  
Capital improvement planning.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Boiler Replacement	\$17,000
Department	Contact name
<u>Maintenance - Court</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input checked="" type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of (1) hot water boiler

## Why is this project needed?

Planned replacement of 24 year old boiler that will have met its' life expectancy.

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

Will there be any savings if the project is approved?

Yes, more efficient unit than the current 2007 model.

## Additional comments

Capital improvement planning.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Roof Replacement	\$60,000
Department	Contact name
<u>Maintenance - Court</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input checked="" type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replace building shingled roof.

## Why is this project needed?

Planned replacement of 25 year old roof that will have met its' life expectancy.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.

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



For inclusion in the 2022-2027 Capital Improvement Plan

Project Title

Estimated cost of project *(Use a specific amount, not a range)*

Department

Contact name

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

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

2022	2023	2024	2025	2026
2027	2028	2029	2030	2031

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Project description

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Why is this project needed?

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

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Antrim County  
CIP - 911 Offsite Detail  
4/5/2022

Primary Offsite Equipment	per unit	total	
2 desks	2,200	4,400	rated 24/7 operation
2 chairs	1,650	3,300	rated 24/7 operation
1 Server rack	660	660	wheeled and enclosed
2 55 monitors	715	1,430	1 taken from the trailer
2 Work Stations	1,210	2,420	1 taken from the trailer
4 MPSCS Mobile Radios	2,200	8,800	4 radios per position. 4 radios will be taken from the trailer
1 VHF Mobile Radios	770	770	1 radio per position. 1 radio will be taken from the trailer
1 Radio Cableing and Antennas	3,300	3,300	
1 white board	440	440	
1 PFN Router for 9-1-1 delivery	2,200	2,200	
1 Misc cabling networking and enclosures	1,100	1,100	
1 UPS	2,750	2,750	
Contingency		<u>430</u>	
Total		32,000	

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Door replacement	\$30,000
Department	Contact name
<u>Maintenance – Jail</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

Project description  
Replace some of the jail doors that are rusting out at the bottom of the frame and door.

Why is this project needed?  
Doors are rusting at the bottom of the door frames and bottom of door. Some doors are frames are bulging and are difficult to open.

Are any future costs *(such as annual fees)* associated with this project? If so, please estimate.  
Will there be any savings if the project is approved?  
No

Additional comments

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace sections of roofing.	\$72,000
Department	Contact name
<u>Maintenance – Jail</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of roofing sections.

2024	\$77,200	2025	\$62,000	2026	\$73,600
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## Why is this project needed?

Sections of roof are over 20 years of age and parts of the roof are almost 30 years old and showing signs of deterioration.

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

Will there be any savings if the project is approved?

There may be some potential savings on HVAC cost with improved insulation.

## Additional comments

Capital improvement planning.



## JAIL ROOF





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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace Roof Top Units	\$30,000
Department	Contact name
<u>Maintenance – Jail</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input checked="" type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of rooftop packaged air units.

2024	\$15,000	2025	\$15,000	2026	\$15,000
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## Why is this project needed?

Units were installed between 1994 and 2000. All units have passed their life expectancy.

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

Will there be any savings if the project is approved?

No

## Additional comments

Capital improvement planning.

## JAIL RTU



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace kitchen ductwork	\$15,000
Department	Contact name
<u>Maintenance – Jail</u>	<u>Mitch Bart</u>

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

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

2023 <input type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of ductwork within the kitchen.

## Why is this project needed?

Ductwork is rusting and in need of replacement. Also was noted in Compone review. Potential for debris falling in prepared food.

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

Will there be any savings if the project is approved?

No

Additional comments

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



## For inclusion in the 2023-2032 Capital Improvement Plan

<b>Project Title</b>	<b>Estimated cost of project</b> <i>(Use a specific amount, not a range)</i>
Glacial Hills Vandermark Trailhead Water	\$ 25,000
<b>Department</b>	<b>Contact name</b>
	Curtis Myers (248) 766-6441

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**What are the sources for the money?** *(List all funding sources. Please be as specific as possible.)*  
75% from Antrim County CIP and 25% from Friends of Glacial Hills as a matching contribution

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

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### Project description

The Friends of Glacial Hills is seeking capital funding to assist with the installation of well-water service at the Vandermark Rd trailhead of the Glacial Hills Pathway and Natural Area. The project includes installation of electric service, drilling of well, plumbing, storage pressure tank and all related labor and materials to deliver fresh water service.

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### Why is this project needed?

This will enhance the experience of trail users at the Glacial Hills Pathway and Natural Area. The water and electricity will also help the with maintenance of the trailhead facilities (restrooms, changing room, storage room).

---

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

**Will there be any savings if the project is approved?**

\$ 50 per month for electric service.

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### Additional comments

Similar water service was installed at the Eckhardt Rd trailhead (Forest Home Township) in the fall of 2021.

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>
Replace doors/paint/soffits	\$20,000
Department	Contact name
<u>Maintenance – Storage</u>	<u>Mitch Bart</u>

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

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

2023 <input checked="" type="checkbox"/>	2024 <input type="checkbox"/>	2025 <input type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

Replacement of (3) doors, paint the exterior of the building. Enclose the soffits and add eaves trough.

## Why is this project needed?

Exterior of building is in need of repair to preserve the building and improve the appearance.

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

Will there be any savings if the project is approved?

No

Additional comments



## STORAGE BUILDING



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**ACT Large Lifts**

Department

ACT

Estimated cost of project *(Use a specific amount, not a range)*

**150,000**

Contact name

AI Meacham

Date Originally Submitted

**2021**

Significant changes to project

Y ☐ N ☒

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

**Rural task force grants/ACT fund balance, if necessary.**

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

2023 ☐

2024 ☒

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

## Project description

Replacement of 2 large lifts. Current lifts are over 50 years old and are in need of replacement. Expected to be funded from the rural task force program. (80% federal funding/20% state funding). No local match is expected.

## Why is this project needed?

Current lifts are aging and in need of replacement.

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

**Will there be any savings if the project is approved?**

None expected.

## Additional comments

See RTF project documents.

## RURAL TASK FORCE DATA SHEET TRANSIT JOB

INSTRUCTIONS: Submit completed form to the Rural Task Force and  
a copy to your OPT Project Manager for each job.

**ALL ITEMS MUST BE COMPLETED**

NEW JOB <input checked="" type="checkbox"/> OR JOB CHANGE <input type="checkbox"/>		JOB NUMBER	CHANGE TYPE <input type="checkbox"/> FY <input type="checkbox"/> COST <input type="checkbox"/> SCOPE <input type="checkbox"/> MULTIPLE WORK DESCRIPTION <input type="checkbox"/> DELETE <input type="checkbox"/> MOVE TO ILLUSTRATIVE	
FISCAL YEAR 2023	COUNTY Antrim		TRANSIT AGENCY - LEGAL NAME Antrim County Transportation	
AGENCY ADDRESS 4700 South M 88			CITY Bellaire	ZIP CODE 49615

**REMINDERS FOR RPA JOB PROGRAMING**

JOB TYPE MULTIMODAL	MODE TRANSIT	JOB PHASE NON-INFRASTRUCTURE (NI)
TEMPLATE TRANSIT - STIP - RURAL - FLEX	TEMPLATE BOUNDARY Template Boundary pick list here	
MAJOR ROUTE REPORT TRANSIT CAPITAL	PHASE FINANCIAL SYSTEM STL	LOCATION REPORT AREA WIDE

Scheduled obligation date is the last day in September of the fiscal year. Scheduled end date is obligation date plus three years.  
Choose Transit Capital GPA.

SCOPE CODE (FILL OUT ONE FORM PER SCOPE CODE) 1140 - Bus Support Equip / Facilities	TRANSIT FLEX CATEGORY <input type="checkbox"/> 5310 <input checked="" type="checkbox"/> 5311
--	---

<b>JOB COST</b>  1) STP                      \$                      60,000  2) STATE CTF              \$                      15,000  3) LOCAL FUNDING        \$                      _____ (Part of 20% match)  Subtotal            \$                      75,000  4) OTHER LOCAL FUNDING \$                      _____ (Not part of 20% match)  <b>TOTAL JOB COST:</b> \$                      75,000	<b>JOB DESCRIPTION (REPORT)</b> Facility Improvements  <div style="text-align: center;"> <b>DETAILED JOB DESCRIPTION</b>          (If multiple types of items are being purchased / replaced,          select Multiple Work Descriptions from the drop-down box and          specify the work descriptions with job description below.)       </div> Replace 50+ year old vehicle lift.
---	--

OPT PROJECT MANAGER NAME

Heather Bowden

SUBMITTED BY (Please print) Alan Meacham	TITLE Executive Director	DATE 10/27/21
SIGNATURE 		PHONE NUMBER (231) 533-8644



## RURAL TASK FORCE DATA SHEET TRANSIT JOB

INSTRUCTIONS: Submit completed form to the Rural Task Force and  
a copy to your OPT Project Manager for each job.

### ALL ITEMS MUST BE COMPLETED

NEW JOB <input checked="" type="checkbox"/> OR JOB CHANGE <input type="checkbox"/>		JOB NUMBER	CHANGE TYPE <input type="checkbox"/> FY <input type="checkbox"/> COST <input type="checkbox"/> SCOPE <input type="checkbox"/> MULTIPLE WORK DESCRIPTION <input type="checkbox"/> DELETE <input type="checkbox"/> MOVE TO ILLUSTRATIVE	
FISCAL YEAR 2024	COUNTY Antrim	TRANSIT AGENCY - LEGAL NAME Antrim County Transportation		
AGENCY ADDRESS 4700 South M 88		CITY Bellaire	ZIP CODE 49615	

### REMINDERS FOR RPA JOB PROGRAMING

JOB TYPE MULTIMODAL	MODE TRANSIT	JOB PHASE NON-INFRASTRUCTURE (NI)
TEMPLATE TRANSIT - STIP - RURAL - FLEX	TEMPLATE BOUNDARY Template Boundary pick list here	
MAJOR ROUTE REPORT TRANSIT CAPITAL	PHASE FINANCIAL SYSTEM STL	LOCATION REPORT AREA WIDE


Scheduled obligation date is the last day in September of the fiscal year. Scheduled end date is obligation date plus three years.  
Choose Transit Capital GPA.

SCOPE CODE (FILL OUT ONE FORM PER SCOPE CODE) 1140 - Bus Support Equip / Facilities	TRANSIT FLEX CATEGORY <input type="checkbox"/> 5310 <input checked="" type="checkbox"/> 5311
--	---

<b>JOB COST</b>	<b>JOB DESCRIPTION (REPORT)</b> Facility Improvements
1) STP \$ 60,000	<b>DETAILED JOB DESCRIPTION</b> (If multiple types of items are being purchased / replaced, select Multiple Work Descriptions from the drop-down box and specify the work descriptions with job description below.)  Replace 50+ year old vehicle lift.
2) STATE CTF \$ 15,000	
3) LOCAL FUNDING \$ (Part of 20% match)	
Subtotal \$ 75,000	
4) OTHER LOCAL FUNDING \$ (Not part of 20% match)	
<b>TOTAL JOB COST: \$ 75,000</b>	

OPT PROJECT MANAGER NAME

Heather Bowden

SUBMITTED BY (Please print) Alan Meacham	TITLE Executive Director	DATE 10/27/21
SIGNATURE 		PHONE NUMBER (231) 533-8644

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Approach clearing**

Estimated cost of project *(Use a specific amount, not a range)*

**\$200,000**

Department  
Airport

Contact name  
John Strehl

Date Originally Submitted  
**2021**

Significant changes to project

Y ☐ N ☒

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

Antrim County General Fund

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

2023 ☒

2024 ☒

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

**Project description**

The removal & trimming of trees

**Why is this project needed?**

The latest approach survey data indicated that there are several obstructions to the part 77 surface within the runway 2 approach. We are obligated by federal grant assurances to maintain our published approach minimums.

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

**Will there be any savings if the project is approved?**

Not if done correctly.

**Additional comments**

Currently the airport is undergoing an ALP update that will better identify the exact location of these obstructions. The FAA will only pay one time to clear approaches, back in 2010 the airport cleared this approach on federal funds unfortunately the project was not done to its fullest putting us in the position we find our self in today. At this time it is hard to put a price tag on this project until we can positively define the scope of this project.

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Restroom Update**

Estimated cost of project *(Use a specific amount, not a range)*

**20,000 Increase from original.**

Department

Maintenance – County Bldg

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☒ N ☐

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

**General fund.**

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

2023 ☒

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of stall partitions and some fixture replacements.

Why is this project needed?

Originally budgeted for upgrades as partitions and some fixtures are in disrepair.

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

Will there be any savings if the project is approved?

No

Additional comments

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace exterior doors/windows**

Estimated cost of project *(Use a specific amount, not a range)*

**400,000**

Department

Maintenance – County

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☐

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☒

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of building exterior doors and windows. Would adjust date to be completed with building exterior wall work.

Why is this project needed?

Originally budgeted for replacement.

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

Will there be any savings if the project is approved?

There could be some potential savings with newer more efficient system.

Additional comments

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace exterior wall panels**

Estimated cost of project *(Use a specific amount, not a range)*

**3,000,000**

Department

Maintenance – County

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

**General fund.**

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

2023 ☐

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☒

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of building exterior wall panels.

Why is this project needed?

Originally budgeted for replacement. Panels have had to be re-secured to building and are a potential liability.

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

Will there be any savings if the project is approved?

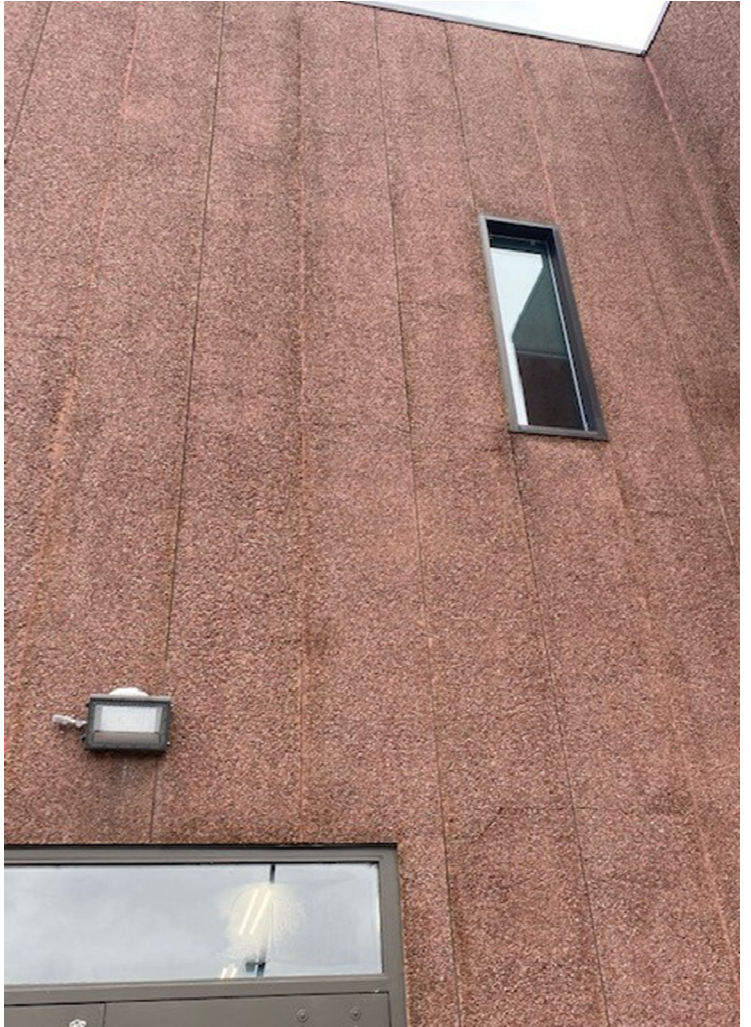
There could be some potential savings with newer more efficient system.

Additional comments

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



## COUNTY BUILDING EXTERIOR



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace sidewalks**

Estimated cost of project *(Use a specific amount, not a range)*

**200,000**

Department

Maintenance – County

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☐

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☒

2031 ☐

2032 ☐

Project description

Replacement of building sidewalks. Move to 2030 after building exterior work is done.

Why is this project needed?

Originally budgeted for replacement.

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

Will there be any savings if the project is approved?

No

Additional comments

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace parking lot**

Department

Maintenance – County

Estimated cost of project *(Use a specific amount, not a range)*

**120,000**

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☐

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☒

2031 ☐

2032 ☐

Project description

Replacement of parking lots. Move to 2030 after exterior work on building is done.

Why is this project needed?

Originally budgeted for replacement.

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

Will there be any savings if the project is approved?

There could be some potential savings with newer more efficient system.

Additional comments

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



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace AC Chiller**

Department

Maintenance – Court

Estimated cost of project *(Use a specific amount, not a range)*

**130,000**

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☒

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of AC chiller.

Why is this project needed?

Originally budgeted for an upgrade as chiller is in poor condition.

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

Will there be any savings if the project is approved?

There could be some potential savings with newer more efficient system.

Additional comments

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Clean stone/tuck point/paint**

Estimated cost of project *(Use a specific amount, not a range)*

**150,000**

Department

Maintenance – Court

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☐

2024 ☒

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replace tuck pointing on lower stone and brick, replace steps and rails and repaint exterior areas.

Why is this project needed?

Originally budgeted for repair in 2027. I would suggest moving the timeline up to prevent further damage to building.

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

Will there be any savings if the project is approved?

N

Additional comments

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

## COURTHOUSE



## COURTHOUSE





## COURTHOUSE



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title	Estimated cost of project <i>(Use a specific amount, not a range)</i>	
GRNA: Boardwalk Reconstruction	\$2.3M	
Department	Contact name	
Grass River Natural Area	Jenn Wright	
Date Originally Submitted	Significant changes to project	Y <input type="checkbox"/> N <input checked="" type="checkbox"/>
2019		

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

- Michigan Natural Resources Trust Fund (\$300K) - Received
- Impact 100 TC (\$100,000) - Received
- Rotary Charities (\$50K – to be secured in 2023/\$10K already received)
- GRNA Capital Campaign – Private donations from individuals and foundations (\$376,455 already raised here prior to official campaign kick-off)
- Other possibilities not yet approached – Olson Foundation, GT Regional Community Foundation, and other smaller family foundations.

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

2023 <input checked="" type="checkbox"/>	2024 <input checked="" type="checkbox"/>	2025 <input checked="" type="checkbox"/>	2026 <input type="checkbox"/>	2027 <input type="checkbox"/>
2028 <input type="checkbox"/>	2029 <input type="checkbox"/>	2030 <input type="checkbox"/>	2031 <input type="checkbox"/>	2032 <input type="checkbox"/>

## Project description

**Reconstruction of the 40-year-old wetland boardwalk.** Engineering plans were conducted by Gosling Czuback Engineering Sciences in 2017 measure total boardwalk replacement at about 5700 feet – plus 7 bridges, 4 overlooks, a river dock, and additional pullouts for wheelchairs.

In 2017/18 Construction plans and DEQ permits were completed. In 2018, first-phase construction was completed at a total cost of \$410,000 which was raised by GRNA, Inc. (with support from Antrim County) to support the first 1245 feet (.21 mile) of boardwalk which includes 2 bridges. This proof-of-concept project was very successful. We used modern, minimally invasive design that has a long lifespan and allows for easier lifetime maintenance. We are now using this model to plan the next phase which would complete the entire 6,600 ft boardwalk system.

The remaining 5355 ft of boardwalk – which also includes several bridges, overlooks, and the dock (with kayak launch) on the Grass River is the last phase of the project to be completed. In fall of 2019 Gosling Czubak took a closer look at this project and provided some cost projections. We have completed the initial Design Phase with Gosling Czubak which has provided us with the full scope of the project and the anticipated costs. Now that the Trust Fund grant has been received for the Dock Access stage of the plan, we will begin bidding out this section over the summer of 2022 and construction will begin in spring of 2023.

The scope of the project is divided into 4 separate sections/phases totaling \$2,714,654:

Tamarack Loop = \$410,000 **(complete)**

Dock Access = \$979,855 **(not completed)**

Sedge Meadow Loop = \$835,325 **(not complete)**

Fern Trail = \$489,474 **(not complete)**

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**Why is this project needed?**

Presently, the unimproved portion of the GRNA's wetland boardwalk introduces public safety risks that are becoming worse as each season passes. It also does not meet our community's needs. In fact, in a 2016 Community Impact Survey, 150 individuals cited boardwalk reconstruction as the #1 park improvement needed to more effectively meet our mission. While we have not conducted a formal survey (we will repeat the Community Impact Survey in 2021) we continue to hear positive comments from guest who have experienced the newly constructed boardwalk.

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

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

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

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

N/A

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**Additional comments**

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

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

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace parking lot.**

Estimated cost of project *(Use a specific amount, not a range)*

**80,000**

Department

Maintenance – Court

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

General fund.

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

2023 ☐

2024 ☐

2025 ☐

2026 ☒

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of building parking lot.

Why is this project needed?

Originally budgeted for replacement.

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

Will there be any savings if the project is approved?

N

Additional comments

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



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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace heaters**

Estimated cost of project *(Use a specific amount, not a range)*

**10,000**

Department

Maintenance - Storage

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

**General Fund**

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

2023 ☒

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replace(2) ceiling gas heaters.

Why is this project needed?

Units are almost 30 years old and have passed their life expectancy.

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

Will there be any savings if the project is approved?

There may be some savings as new units should be more efficient.

Additional comments

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace furnace**

Estimated cost of project *(Use a specific amount, not a range)*

**6,000**

Department

Maintenance - Storage

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

**General Fund**

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

2023 ☐

2024 ☒

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☐

2031 ☐

2032 ☐

Project description

Replacement of furnace. Moved from the 2027 budget year.

Why is this project needed?

Furnace is 20+ years old and has passed its' life expectancy.

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

Will there be any savings if the project is approved?

There may be some savings as new units should be more efficient.

Additional comments

Capital improvement planning.

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

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



For inclusion in the 2023-2032 Capital Improvement Plan

Project Title

**Replace roof**

Estimated cost of project *(Use a specific amount, not a range)*

**70,000**

Department

Maintenance - Storage

Contact name

Mitch Bart

Date Originally Submitted

**2020**

Significant changes to project

Y ☐ N ☒

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

**General Fund**

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

2023 ☐

2024 ☐

2025 ☐

2026 ☐

2027 ☐

2028 ☐

2029 ☐

2030 ☒

2031 ☐

2032 ☐

Project description

Replacement of roof.

Why is this project needed?

Roof will be 20 years old and warranty is only 15 years.

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

Will there be any savings if the project is approved?

No

Additional comments

Capital improvement planning.

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

# CIP Project **Withdrawal**

For withdrawal in the 2023-2032 Capital Improvement Plan

Project Title

**COA Freezer Replacement**

Department

Contact name

Judy Parliament

## **Commission on Aging**

---

Why is this project being withdrawn?

The walk-in freezer is about 25 years old and was scheduled to be completely replaced. On March 30, COA Director contacted Finance regarding the compressor failing. Finance discussed the project with Maintenance. Typically, the body/housing of the walk-ins stay in relatively good condition, but internal parts need replacing. From the information received, each compressor is about \$4,300 with installation. This brings the total cost below the CIP threshold of \$10,000.

---

Do you foresee this project coming back in the future for CIP consideration?

Not until entire unit is in need of replacement.

# Existing Facility Systems Evaluation: A. Administration Building



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: Steel columns beams and bar joists.*
  - *Shell: Pre-cast aggregate concrete panels (uninsulated), aluminum and HM doors, windows and storefront.*
  - *Interiors: CUM/Movable wall panels.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 50 to 75 years.*
  - *Shell: 30 to 50 years, doors and windows – 15 to 20 years.*
  - *Interiors: 10 to 15 years – Varies based upon installation.*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace deteriorated aggregate wall panels with Exterior Insulation Finish and install new sealants.*
  - *Replace exterior doors, windows and sealants.*
  - *Replace movable partitions with acoustical stud/gyp. bd. framing, upgrade finishes as required for new wall construction.*
  - *Install security system and renovate reception counters.*
  - *Toilet room ADA upgrades.*
- **Anticipated Cost of Replacement/Corrective Work**
  - *\$4,000,000 to \$4,500,000*

# Existing Facility Systems Evaluation: A. Administration Building

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Electric water heaters*
  - *Air handling unit (cooling coil replaced 2012)*
  - *Heating boilers: Hot water*
  - *Air conditioning: DX condensing unit*
- **Current System/Component Life Cycle Summary**
  - *Electric Water Heaters: Life 20 years*
  - *Air handling unit (AHU): Age 42 years*
    - *Coil life 40 years*
  - *Heating Boilers: Age 2 years, Life 20-25 years*
  - *AC Condensing Unit: Age 6 years, Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *AHU hot water heating coil*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$12,000 to \$15,000.*





# Electrical



- \$40,000 - \$50,000

# Existing Facility Systems Evaluation: B. Courthouse



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: Load bearing masonry and trusses.*
  - *Shell: Aluminum and wood doors and windows.*
  - *Interiors: CUM/Movable wall panels.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 100 to 150 years.*
  - *Shell: 100 to 50 years, doors and windows – 15 to 20 years.*
  - *Interiors: 10 to 15 years – Varies based upon installation date/type.*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace windows, refinish historic doors.*
  - *Replace exterior sealants.*
  - *Tuck point limestone.*
  - *Install ADA/Code compliant exterior handrails*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$190,000 to \$210,000*



# Existing Facility Systems Evaluation: B. Courthouse

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas water heater*
  - *Air handling unit (heating and cooling)*
  - *Heating boilers*
  - *Air cooled chiller*
- **Current System/Component Life Cycle Summary**
  - *AHU: Age 27 years, Life 40 years*
  - *Heating boilers: One is newer and one needs replacing*
  - *Air cooled chiller: Poor condition*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace boiler to match newer unit.*
  - *Replace air cooled chiller*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$90,000 to \$100,000*

# Existing Facility Systems Evaluation: B. Courthouse

## Electrical



- **Existing System/Major Component Summary**
  - *1000A, 208Y/120V Electric Service*
  - *2200W Emergency Lighting Inverter*
  - *Fluorescent Lighting System*
  - *Fire Alarm System, Automatic Type*
  - *Communications, Fiber Optic*
- **Current System/Component Life Cycle Summary**
  - *Electrical Gear: Installed in 1991, 30 Year Life*
  - *Lighting Inverter: Replacing Batteries Every 5 Years*
  - *Lighting System: Good Condition, 20 Year Life*
  - *Fire Alarm System: Good Condition, 20 Year Life*
  - *Communications: Good Condition, 20 Year Life*
- **Recommended Replacement/Corrective Work Summary**
  - *None.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*



# Existing Facility Systems Evaluation: C. Sheriff's Office/Jail



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: Load bearing masonry, steel and metal trusses.*
  - *Shell: Aluminum and HM doors and windows.*
  - *Interiors: CUM and stud wall construction.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 40 to 50 years.*
  - *Shell: 40 to 50 years, doors and windows – 15 to 20 years.*
  - *Interiors: 10 to 15 years – Varies based upon installation date/type.*
- **Recommended Replacement/Corrective Work Summary**
  - *Tuck point and replace existing spalled and deteriorate masonry.*
  - *Replace exterior doors. Windows and sealant.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$180,000 to \$200,000*



# Existing Facility Systems Evaluation: C. Sheriff's Office/Jail

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas water heater*
  - *Roof top units (heating and cooling)*
  - *Air handling unit (heating only)*
  - *Heater boilers: Hot water*
- **Current System/Component Life Cycle Summary**
  - *Gas water heater: Age 6 years, Life 20 years*
  - *Roof top units: Age 6 years, Life 20-25 years*
  - *AHU: Poor condition*
  - *Heating Boilers: Age 6 years, Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *AHU and add AC*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$18,000 to \$20,000*



# Existing Facility Systems Evaluation: C. Sheriff's Office/Jail

## Electrical



- **Existing System/Major Component Summary**
  - 400A, 240/120V + 400A, 480Y/277V Electric Services
  - 100KW Emergency Generator, 240/120V
  - Fluorescent Lighting System
  - Fire Alarm System,
  - Communications, Fiber Optic
- **Current System/Component Life Cycle Summary**
  - Electrical Gear: Poor Condition, Installed in 1982
  - Generator: Good Condition, Installed in 2000
  - Lighting System: Good Condition, Installed in 2000
  - Fire Alarm: Moderate Condition, Installed in 1982
  - Communications: Good Condition, Installed in 2000
- **Recommended Replacement/Corrective Work Summary**
  - Remove 240/120V electric service. Refeed from 480Y/277V service, new transformer. Replace 240/120V electrical panels.
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - \$20,000 - \$30,000

# Existing Facility Systems Evaluation: 1. Annex



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: Studs and trusses.*
  - *Shell: Brick veneer/Wood, aluminum and wood doors and frames.*
  - *Interiors: Studs and gyp. bd. walls.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 20 to 30 years.*
  - *Shell: 10 to 15 years, doors and windows – 15 to 20 years.*
  - *Interiors: 10 to 15 years – Varies based upon installation date/type.*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace wood siding with metal or aluminum.*
  - *Replace exterior doors and windows with HM /Aluminum and install new sealants.*
  - *Replace rain water drainage system.*
  - *Install new roof system, flashing and parapet caps.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$80,000 to \$100,000*



# Existing Facility Systems Evaluation: 1. Annex

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Perimeter hot water heating*
  - *Roof top units (cooling only)*
  - *Heater boiler: Hot water*
- **Current System/Component Life Cycle Summary**
  - *Roof top units: Age 2 years, Life 20-25 years*
  - *Heating boiler: Age 2 years, Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *None*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*



# Existing Facility Systems Evaluation: 1. Annex

## Electrical



- **Existing System/Major Component Summary**
  - *(6) 100A, 240/120V Electric Services*
  - *Emergency Light Fixtures with Battery Backup*
  - *Fluorescent Lighting System*
- **Current System/Component Life Cycle Summary**
  - *Electrical Gear: Poor Condition, 30 Year Life*
  - *Battery Emergency Lighting: 5 Year Life*
  - *Lighting System: Poor Condition, 20 Year Life*
- **Recommended Replacement/Corrective Work Summary**
  - *Remove electric meters and consolidate to one electric service.*
  - *Replace exit signage and emergency lighting.*
  - *Upgrade lighting to new technology.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$25,000 - \$35,000*



# Existing Facility Systems Evaluation: 2. Archive/Storage Building



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Load bearing CMU.*
  - *Wood rafters, mono-sloped roof.*
  - *CMU and concrete floor slab.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 30 to 50 years.*
  - *Shell: 30 to 50 years.*
  - *Interiors: 30 to 50 years.*
- **Recommended Replacement/Corrective Work Summary**
  - *Roof replacement.*
  - *Scrape, prime, paint and install perforated aluminum soffit.*
  - *Install exterior insulation finish system on shell.*
  - *Replacement of HM doors, frames and hardware.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$90,000 to \$110,000*

# Existing Facility Systems Evaluation: 2. Archive/Storage Building

## Mechanical/Plumbing/Fire Protection



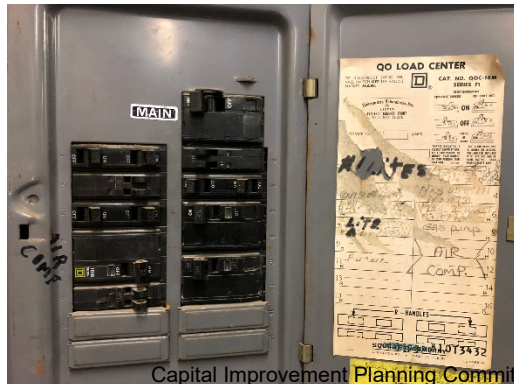
- **Existing System/Major Component Summary**
  - *Gas fired Unit heaters (garage area)*
  - *Gas furnace (record storage area)*
- **Current System/Component Life Cycle Summary**
  - *Gas unit heaters: Age 27 years, Life 20-25 years*
  - *Gas furnace: Age 27 years, Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace equipment as needed*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$20,000 to \$30,000*

# Existing Facility Systems Evaluation: 2. Archive/Storage Building

## Electrical



- **Existing System/Major Component Summary**
  - 300A, 240/120V Electric Service
  - Fluorescent & Metal Halide Lighting System
  - Emergency Light Fixtures with Battery Backup
  - Fire Alarm System, Smoke Detectors
- **Current System/Component Life Cycle Summary**
  - Electrical Gear: Installed in 1991, Moderate Condition, 30 Year Life
  - Lighting System: Moderate Condition, 20 Year Life
  - Emergency Lighting with Batteries; 5 Year Life
  - Fire Alarm System: Moderate Condition, 20 Year Life
- **Recommended Replacement/Corrective Work Summary**
  - None.
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - \$0





# Existing Facility Systems Evaluation: D.1 Animal Control

## Architectural/Structural



- **Existing System/Major Component Summary**
  - *Stud and CMU with brick veneer and EIFS.*
  - *Wood trusses and asphalt shingles.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 30 to 50 years.*
  - *Shell: 15 to 50 years.*
  - *Interiors: 15 to 20 years.*
  - *Item*
- **Recommended Replacement/Corrective Work Summary**
  - *None*
- **Anticipated Cost of Replacement/Corrective Work**
  - *\$0*

# Existing Facility Systems Evaluation: D.1 Animal Control

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas water heater*
  - *Gas furnaces*
  - *Air-cooled condensing units*
- **Current System/Component Life Cycle Summary**
  - *Gas Water Heater: Life 20 years*
  - *Gas furnace: Age <5 years, Life 20-25 years*
  - *Condensing units: Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace exterior trench drain*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$4,000 to \$5,000*



# Existing Facility Systems Evaluation: D.1 Animal Control

## Electrical



- **Existing System/Major Component Summary**
  - *400A, 240/120V Electric Service*
  - *Fluorescent Lighting System*
  - *Communications, Fiber Optic*
- **Current System/Component Life Cycle Summary**
  - *Electrical Gear: Good Condition, 30 Year Life*
  - *Lighting System: Moderate Condition, 20 Year Life*
  - *Communications: Good Condition, 20 Year Life*
- **Recommended Replacement/Corrective Work Summary**
  - *None.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*



# Existing Facility Systems Evaluation: D.2 Antrim County Transportation



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure/Shell: Main building: Pre-engineered metal building.*
  - *Structure/Shell: Out building: Heavy timber framing with metal siding/trim.*
  - *Interiors: Concrete slab, CMU and stud with gyp. bd. interiors.*
- **Current System/Component Life Cycle Summary**
  - *Structure/Shell: 15 to 30 years.*
  - *Interiors: 15 to 30 years.*
- **Recommended Replacement/Corrective Work Summary**
  - *Main building roof system*
  - *Storefront construction*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$300,000 to \$320,000*

# Existing Facility Systems Evaluation: D.2 Antrim County Transportation

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas water heater*
  - *Gas furnaces*
  - *Air-cooled condensing units*
  - *Gas unit heater*
- **Current System/Component Life Cycle Summary**
  - *Gas Water Heater: Life 20 years*
  - *Gas furnace: Age <5 years, Life 20-25 years*
  - *Condensing units: Age 18 years, Life 20-25 years*
  - *Gas unit heaters: Life 20-25 years*
- **Recommended Replacement/Corrective Work Summary**
  - *Trench drains in unheated bus garage need to be replace.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$20,000 to \$30,000*

# Existing Facility Systems Evaluation: D.2 Antrim County Transportation

## Electrical



- **Existing System/Major Component Summary**
  - *400A & 200A, 240/120V Electric Services*
  - *20-30KW Emergency Generator*
  - *Fluorescent Lighting System*
  - *Communications, Fiber Optic*
- **Current System/Component Life Cycle Summary**
  - *Electrical Gear: Poor Condition, 30 Year Life*
  - *Generator: Newer, Good Condition, 20 Year Life*
  - *Lighting System: Moderate Condition, 20 Year Life*
  - *Communications: Good Condition, 20 Year Life*
- **Recommended Replacement/Corrective Work Summary**
  - *Consolidate electric services and replace downstream panels and gear.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$50,000 - \$60,000*



# Existing Facility Systems Evaluation: D.3 Commission on Aging

## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: load bearing studs, wood trusses, and brick veneer*
- **Current System/Component Life Cycle Summary**
  - *Structure: 30 to 50 years.*
  - *Shell: 15 to 50 years.*
  - *Interiors: 15 to 30 years.*
- **Recommended Replacement/Corrective Work Summary**
  - *None*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*



# Existing Facility Systems Evaluation: D.3 Commission on Aging

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas water heater*
  - *Gas furnaces*
  - *Air-cooled condensing units*
- **Current System/Component Life Cycle Summary**
  - *Gas Water Heater: Age 6 years, Life 20 years*
  - *Gas furnace: Age <5 years, Life 20-25 years*
  - *Condensing units (2): Age <5 years, Life 20-25 years*
  - *Condensing units (1): Poor condition*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace 1 condensing unit*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$2,000 to \$2,500*



# Existing Facility Systems Evaluation: D.3 Commission on Aging

## Electrical



- **Existing System/Major Component Summary**
  - 400A, 240/120V Electric Service
  - (2) 200A Generator Connection Cabinets
  - Battery Powered Emergency Light Fixtures
  - Fluorescent Lighting System
  - Communications, Fiber Optic
- **Current System/Component Life Cycle Summary**
  - Electrical Gear: Newer, Good Condition, 30 Year Life
  - Emergency Lighting: Newer, 5 Year Life
  - Lighting System: Moderate Condition, 20 Year Life
  - Communications: Newer, Good Condition, 20 Year Life
- **Recommended Replacement/Corrective Work Summary**
  - None.
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - \$0

# Existing Facility Systems Evaluation: D.6 Nifty Thrifty



## Architectural/Structural

- **Existing System/Major Component Summary**
  - *Structure: Load bearing CMU with mono-slopped wood rafters and stud constructed addition.*
  - *Shell: CMU with partial metal siding. Non-insulated wood windows.*
  - *Interiors: Wood stud with gyp. bd. furred exterior walls with gyp. bd.*
- **Current System/Component Life Cycle Summary**
  - *Structure: 30 to 50 years.*
  - *Shell: 10 to 20 years.*
  - *Interiors: 15 to 20 years.*
- **Recommended Replacement/Corrective Work Summary**
  - *Replace roof and trim.*
  - *Install new exterior windows and doors.*
  - *Install exterior insulation system at exterior CMU walls.*
  - *Interior finish system upgrades.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$180,000 to \$200,000*



# Existing Facility Systems Evaluation: D.6 Nifty Thrifty

## Mechanical/Plumbing/Fire Protection



- **Existing System/Major Component Summary**
  - *Gas furnace*
  - *Through wall air conditioner*
- **Current System/Component Life Cycle Summary**
  - *Gas furnace: Age 3 years, Life 20-25 years*
  - *Through wall air conditioners: Life 15-20 year*
- **Recommended Replacement/Corrective Work Summary**
  - *None*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*

# Existing Facility Systems Evaluation: D.6 Nifty Thrifty



## Electrical

- **Existing System/Major Component Summary**
  - *100A, 240/120V Electric Service*
  - *Fluorescent & Metal Halide Lighting System*
  - *Telephone Communications*
- **Current System/Component Life Cycle Summary**
  - *Electrical Gear: Installed in 1977, Moderate Condition, 30 Year Life*
  - *Lighting System: Moderate Condition, 20 Year Life*
  - *Communications: Moderate Condition, 20 Year Life*
- **Recommended Replacement/Corrective Work Summary**
  - *None.*
- **Anticipated Cost of Replacement/Corrective Work Summary**
  - *\$0*





## **Barnes Park Campground Expansion Plan**

Barnes Park Campground is beloved by many and is visited by thousands of campers and beach goers yearly. Currently, the campground hosts around 83 camp sites and 33 group camping sites. With the reservation system now in place, we are able to forecast future revenue the campground will bring in using the data collected from 2020 and 2021. The goal of this project is to expand the campground to 160 camp sites & upgrade Barnes amenities to offer our customers and residents updated facilities for their families to enjoy.

A major goal of this expansion is to utilize the grant writing process to aid in securing funding. Grants will be wrote to reduce the cost to the county in an attempt to reduce the impact on the department's budget through access to grant money. In addition, we will be working closely with the Finance Department to identify money from outside the general fund which can be used solely for parks. These could be, but are not limited to, natural gas, forestry, and other funds as possibilities.

### **Where are we now?**

Currently the Barnes Park Campground is currently licensed for 116 campsites but are only able to sell 83 due to limitations on layout. Based on the facilities on ground at this time, we can build/expand ourselves up to 160 campsites without building additional bathroom/shower facilities.

### **Project Cost**

This project is projected to cost approximately \$30 per foot of roadway built. The roads involved are; SW expansion 800' \$24,000, Interior loop expansion 1200' \$36,000 and E loop expansion 1300' \$39,000 for a total of \$99,000 in roadway construction cost. This is based off a budgetary quote from Drog't's excavation for this project. This price would include material, machinery, man hours and grubbing of any trees that would have to be removed.

As previously mentioned, the playground expansion is estimated to cost around \$100,000 to include the installation of sidewalk from both bathrooms through the newly constructed playground which connects to the basketball court.

### **Revenue**

From a revenue perspective, as of 7/7/2021 with 83 campsites we have sold \$291,901 in camping permits. If we had 160 campsites, we could generate in excess of \$549,091. These numbers are based on \$3,431 (the average of our campsites divided by current revenue) in revenue generated per campsite. This does not include the revenues made from firewood, vending & clothing.

The current operating expense for the entire Parks Department was budgeted for 2021 at \$348,824. There would be additional costs caused by doubling the size of the campground operation, but these would be covered simply by the increased revenue generated from camping permits alone which would not include other revenues or programs yet to be implemented let alone if camping fees increase.

### **Where are we going?**

The campground is headed in the direction of utilizing all of its space for beautification, campsite expansion, parking expansion and renovation/updating of current campsites and grounds. The intent is to maintain the rustic beauty of the park. This expansion will involve changing the traffic flow to one direction within the campground with signage to improve safety, making all campsites designated as RV sites wide enough for a customer to enter it and bringing every facet of the park up to current rules & regulations so we are adhering to the law.

Currently, there is 17 acres of land south of the Pavilions. This space has been proposed to be used for rustic camp sites with plans for the installation of a privy style toilet in the middle of a roundabout style turnaround at the end of the 800' roadway which will be constructed. The roadway will be constructed in a method which does the least amount of damage to the forest to preserve it. There will be approximately 25 campsites installed on this portion, which will keep costs low and improve the experience of the folks who tent camp, pop up camp or camp from their vehicle.

Currently, there is another 20-30 acres of designated park land which is not utilized to the east of the oval track which is the current campground. This area will be used to expand the campground to

### **Why does it make sense to expand the campground?**

Nearly all improvements are projected to pay for themselves by expanding the campground within a few years. We are currently turning away countless customers because we are full during June, July & August with not enough sites to offer them. If we build the additional sites, more residents & nonresidents will be able to use the campground which will pay for additional projects elsewhere within the Parks Department.

As according to the 1 National Association of RV Parks and Campgrounds (ARVC) 2020 report, "the pandemic does not appear to have slowed expansion plans for the next 12 months, with 43 percent of respondents indicating their park owner plans to expand their existing park/campground or open a new one (or both) in the next 12 months, nearly identical to 46 percent in last year's report."

**Infrastructure:** Barnes Park Campground currently offers two bath houses & 4 privy toilets which offers the facilities of;

Information	Toilets	Urinal	Showers	Unisex
<b><u>1969 Bath House</u></b>				
Mens	2	1	2	
Womans	3		2	
<b><u>2003 Bath House</u></b>				4
Mens	2	2	0	
Womans	3		0	
<b><u>Privvy Toilets</u></b>				
Mens	2			
Womans	2			



This is important, because how large a campground can be is based on the services offered. Currently the requirements stated in the EGLE ‘Legislation Governing Campgrounds part 125 of public health code, act 368 of 1978, as amended.’ See below;

**R 325.1571 Service buildings; required facilities.**

Rule 21. (1) If a service building is proposed for a campground, then the campground owner shall ensure that the building constructed in accordance with the applicable state or local building code and shall include the building details and specifications on the plan required by R 325.1553. In addition, the campground owner shall ensure that all of the following requirements are complied with:

- (a) A window that opens is screened. An exterior door has a self-closing device.
- (b) An adequate amount of light for cleaning and safety purposes is provided in the service building.
- (c) Coved floor and wall joints are provided.
- (d) The location of all toilets, lavatories, showers, urinals, enclosures, and floor drains is specified on the plans.

(2) The campground owner shall ensure that a service building at a modern campground is provided with toilet, urine, lavatory facilities in accordance with the following schedule:

<b>Campground Minimum Number of Fixtures</b>					
<b>Sites</b>	<b>Toilets</b>		<b>Urinals</b>	<b>Lavatories</b>	
	<b>M</b>	<b>F</b>	<b>M</b>	<b>M</b>	<b>F</b>
<b>1-15</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>16-30</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>
<b>31-45</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>3</b>
<b>46-60</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>61-100</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>4</b>
<b>101-130</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>131-160</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>6</b>
<b>161-190</b>	<b>6</b>	<b>7</b>	<b>3</b>	<b>7</b>	<b>7</b>
<b>191-220</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>8</b>	<b>8</b>

Currently the campground can expand up to 160 campsites total without adding additional facilities.

Infrastructure for electrical improvements would be installed prior to a roadway being built to eventually upgrade all of the RV camping sites to full electric. This would lower our future installation costs & makes business sense. In addition, we will be planning to add two unisex privy johns to the southwest ‘primitive’ rustic tent camping area as a part of this expansion plan.

In addition, we are scheduled to have GLE bring TruStream internet into Barnes Park to allow us to have the same professional grade phone system the rest of Antrim County buildings have. This will work for us in two ways; to improve our department’s office capabilities, and also gives us the ability to give wireless internet to customers which we can either charge for or offer as a free amenity. As according to ARVC’s study, 73% of their respondents offered high speed WIFI as a free amenity to their customers. The cost of this addition is tiered, Business Internet Access- 3 year agreement pricing

<b>200/200 Mbps</b>	<b>Monthly</b>	<b>Installation</b>
(Business Internet: 200 Mbps)	\$324.99	\$500*
<b>500/500 Mbps</b>		
(Business Internet: 500 Mbps)	\$449.99	\$500*
<b>1/1 Gbps</b>		
(Business Internet: 1 Gbps)	\$649.99	\$250*

## **Installation waived on 3 year agreement**

Static IP's available upon requests.

1 Static IP        \$10MRC

5 Static IP's     \$40MRC

### **Campground expansion phase approach;**

The phased approach is intended to spread expansion costs across several years to allow expansions to pay for themselves in an active effort to steward public funds.

1. Phase 1 will consist of planning, identifying funding and completing the budgeting process. This will be followed by the bidding process to secure a vendor to complete the work.
2. Phase 2 will consist of implementation of roadway & infrastructure expansion for the project.
3. Phase 3 will consist of actual campsites being installed first as rustic sites with the infrastructure in place to upgrade them to electric as appropriate.
4. Phase 4 will consist of improving each campsite from rustic to electric capabilities, gravel will be added in particular locations on each camp site to designate the location for RV parking & fire pit/picnic table placement.

Footnotes;

1; <https://arvc.org/Blog/2158/ARVC-s-2020-Industry-Trends-and-Insights-Report-Shows-Industry-Growth-Amid-Challenging-2020>