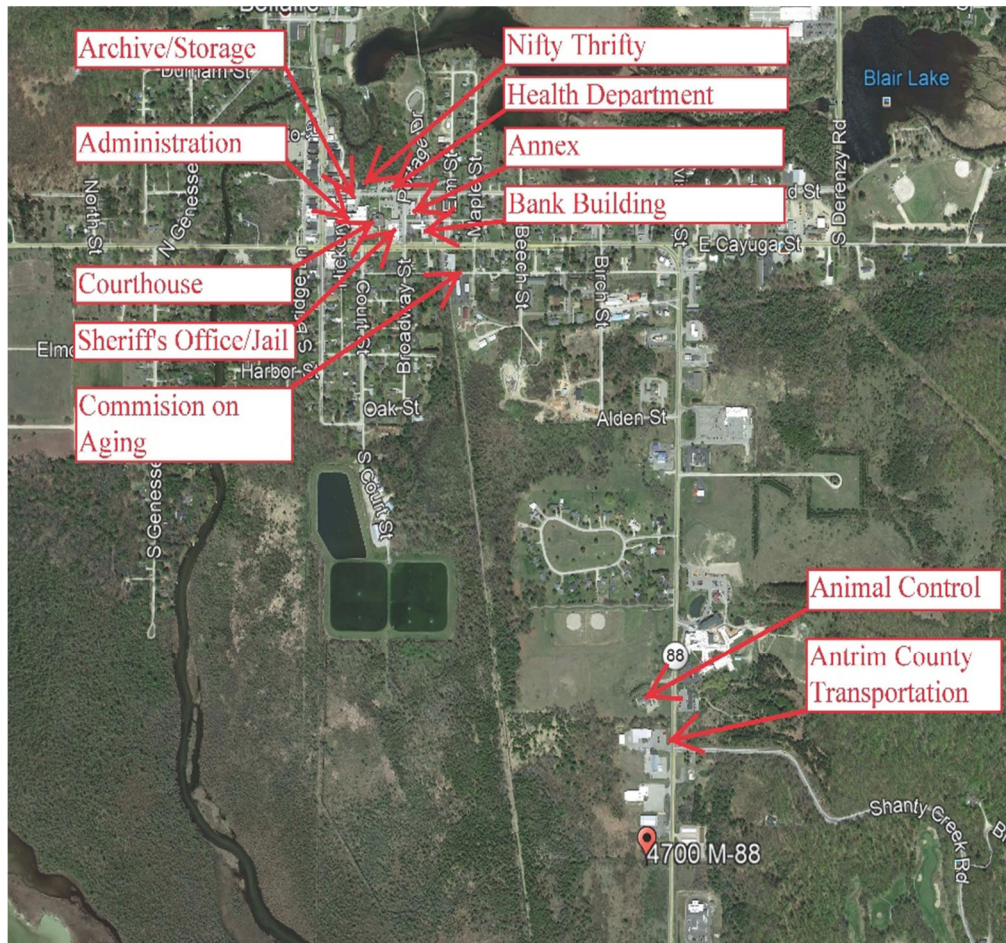


Antrim County Facilities Master Plan

Executive Summary



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Executive Summary

1. Master Plan Goals and Objectives:

- **Goals:**
 - Define a 20 Year Facilities Master Plan, Probable Cost and Implementation/Phasing Plan to address your current and future space and facility needs.
- **Objectives:**
 - Confirm the Master Plan Delivery System, Components and Obtain Data/Information Components (Step 1).
 - Complete Strategic Planning to define historical and future influences/trends that define how you do business (Step 2).
 - *Analytics and Projection Modeling*
 - Complete Staff and Architectural Space Programming to define your 10 and 20 year needs (Step 3).
 - *Staff Program*
 - *Architectural Space Program*
 - *Parking Projections*
 - Define a means to address the established needs, Probable Cost and Implementation Plan (Step 4).
 - *Charrette*
 - *Commissioners' Workshop*
 - *Public Informational Meeting*
 - *Statement of Probable Cost*
 - *Implementation/Phasing Plan*

2. Master Plan Components:

The Antrim County Facilities Master Plan consists of five component groups and the approach and methodology varied dependent upon the group:

- **Group 1 Components:**
 - Complete Methodology
 - *Administration Building*
 - *Sheriff's Office/Jail*
 - *Courthouse*
 - *Annex*
 - *Archive/Storage Building*
- **Group 2 Components:**
 - Abbreviated Methodology (Definition of Major Space Needs and Facility Evaluation)
 - *Commission on Aging*
 - *Animal Control*
 - *Antrim County Transportation*
- **Group 3 Components:**
 - Facility Evaluation Only
 - *Bank Building*
 - *Health Department*
 - *Nifty Thrifty*
- **Group 4 Components:**
 - Programming Only – Optional Components
 - *Antrim County Conservation District*
 - *Commission on Aging - Adult Day Care*
- **Group 5 Components:**
 - Area Definition Only – Tenant Space
 - *Community Mental Health (CMH)*
 - *Health and Human Services (HHS)*

3. Approach and Methodology (Appendix A):

The Byce Team utilized a four step approach and methodology to achieve the goals and objectives of the master plan. This process progressively evolved the information and incorporated inherent checks and balances to confirm the major conclusions of each step.

Step 1: Pre-Project	Organization of the project, establish the administrative procedures, obtain data and questionnaires.
Step 2: Strategic Planning & Facility Systems Evaluation	Complete analytics, establish space standards and conduct existing space evaluations, complete facility systems evaluations and projection modeling.
Step 3: Services System Evaluation & Programming	Complete service evaluations, staff and architectural space programming and parking projections.
Step 4: Master Planning	Conduct charrette to define potential options to address current and future space needs. Complete post-charrette information including establishing probable costs for each option, implementation/phasing plan and draft/final reports, as well as public and Commissioner presentations.

4. Analytics (Appendix B):

Analytics were completed to translate and analyze historical data related to population, court caseload and a jail statistics. This data was then projected to define a potential future perspective of the population of Antrim County, potential court caseload and number of beds that may be needed in the jail. It should be noted that historical caseload data for the 86th District Court was not received. Consequently, this Court was assumed to be consistent with the conclusions of the 13th Circuit Court as a low caseload growth. Four algorithms (Models) were utilized to generate different projection conclusions. It was determined during the course of the project and at the Charrette to utilize the Exponential Model (High) as the Master Planning Model:

Antrim County Population Projections				
Estimated 2018	2028		2038	
	Low	High	Low	High
23,144	24,887	25,233	26,114	28,112

Analysis of the population historical data and projections concluded that Antrim County could be classified as a low to moderate growth community.

Total Caseload Summary			
Court	Estimated 2018	2028	2038
13 th Circuit	241	254	274
Probate	501	522	531
Probate - Family Division	308	324	335
Total	1,050	1,100	1,140

Analysis of the court caseload historical data and projections concluded that the court structure is not anticipated to change and there is no evidence to suggest a future court would be need or that the current status of the Judges would change.

Antrim County Jail Projection Modeling												
Adult Bookings, ALOS & ADP Projections: Detention Housing and Staff												
Projection Models	2028						2038					
	Annual Bookings	Daily Bookings	ALOS	ADP	CF	Beds	Annual Bookings	Daily Bookings	ALOS	ADP	CF	Beds
Model 1:	973	2.67	10	46	15%	53	907	3.00	11	48	15%	55
Model 2:	1,270	3.48	11	50	15%	58	1387	3.80	12	54	15%	62
Average	1121.5	3.08	10.5	48	15%	55.2	1147	3.4	11.5	51	15%	58.7
Notes:	(1).	(2).	(1).	(3).	(4).	(5).	(1).	(2).	(1).	(3).	(4).	(5).

Notes:

(1). Projected Annual Bookings

(2). Daily Booking = Annual Projected Bookings/365.

(3). ADP = Daily Booking Projections.

(4). Classification Factor (CF) = 5%.

(5). Beds = ADP X CF

	2028 Planning Model
	2038 Planning Model

Analysis of the jail historical data and projections concluded that the County should consider increasing the current jail capacity of 56 beds to 60 to 72 beds in the future with a minimum of eight classification cell blocks ranging from minimum to maximum security.

5. Space Terminology:

Abbreviations are utilized by the existing space evaluation, projection modeling and architectural space program to define specific types of space:

- **Net Square Feet (NSF)** = Area defining the interior dimension of a space.
- **Department Gross Square Feet (DGSF)** = NSF + Walls defining the spaces and internal circulation within a department to access each space.
- **Building Gross Square Feet (BGSF)** = DGSF + General Circulation to access each Department and the width of exterior walls.
- **Grossing Factor:** a multiplier applied to the NSF to determine a DGSF planning area and to DGSF to define the BGSF.

6. Space Standards (Appendix C):

Space standards define the size of each space necessary to efficiently and effectively perform a task or function. These standards are utilized to complete the existing space evaluation and architectural space programming.

7. Existing Space and Operations Evaluation (Appendix D):

The existing space evaluation was conducted based upon a rating methodology of 0 (Non Existent) to 9-10 (Appropriate) for each space and facility included in the Group 1 Components. The existing net square feet (NSF) currently occupied was then adjusted based upon the established space standards to achieve minimal operational efficiency. The adjusted NSF is then adjusted to the necessary department gross square feet (DGSF):

REF	Component	Existing NSF	Rating	Adjusted NSF	Adjusted DGSF	Rating Description
A.	Administration Bldg.	22,341	5.2	28,286	34,567	<i>Marginal</i>
B.	Courthouse	17,878	5.7	20,800	24,840	<i>Marginal</i>
C.	Sheriff's Office/Jail	10,600	4.4	23,692	30,520	<i>Unsuitable</i>
D.	Remote Buildings	31,900	7.9	32,609	35,759	<i>Adequate</i>
Total SF, Average Rating		82,719	5.8	105,387	125,686	<i>Marginal</i>

The Operations were evaluated based upon a rating methodology of 1-2 (Unacceptable) to 9-10 (Appropriate) for each facility. The space evaluation and operations ratings were then combined to establish an overall rating for each facility:

REF	Component	Space Evaluation Rating	Operations Evaluation Rating	Total Rating	Rating Description
A.	Administration Bldg.	5.2	6.5	5.9	<i>Marginal</i>
B.	Courthouse	5.7	5.5	5.6	<i>Marginal</i>
C.	Sheriff's Office/Jail	4.4	3.5	4.0	<i>Unsuitable</i>
D.	Remote Buildings	7.9	8.0	8.0	<i>Adequate</i>
Average Rating		5.8	5.9	5.8	<i>Marginal</i>

8. Jail Evaluation:

Each space in the jail was also evaluated based upon the Michigan Jail Standards and the major conclusions can be summarized as follows:

- **Security Garage**
 - *Inadequate space – Dangerous for staff. Pull in back out, not drive through*
- **Processing Area**
 - *Marginally Compliant*
- **Detoxification/Holding Cells**
 - *Limited isolation flexibility, no padded cells, poor condition and visible from – Staff Intensive.*
- **Control Centers**
 - *Building configuration requires 2 minimum*
 - *staff intensive Limited Visibility of jail*
- **Housing**
 - *Double bunking exceeds 75% of rated capacity*
 - *Limited cells, Approximately 74% dorms*
 - *Limited Classification Capability*
- **Program Spaces**
 - *Utilize Indoor Recreation, library in corridor and half of visitation - Inadequate*
- **Multipurpose Room/Outdoor Recreation**
 - *No Outdoor Recreation, Indoor Recreation - Marginal*
- **Inmate Classification**
 - *No Dedicated Space, Utilize Booking*
- **Correctional Officer Duty Stations**
 - *Work space is marginal and no storage*
- **Public Lobby/Waiting**
 - *Multiple locations, confusing to general public*
- **Visiting Accommodations**
 - *Marginal*
 - *All Space Multi-Use*
- **Dayrooms**
 - *Only 2 Dayrooms, Dayrooms in Dormitory*
 - *Adequate for those available*
- **Medical Examination and Treatment Rooms**
 - *Adequate, but difficult to supervise, includes Medical Providers office and storage*
- **Administrative and Clerical Space**
 - *Marginal, lack storage, some spaces are significantly undersized*

9. Facility Systems Evaluation (Appendix E):

Evaluation of the structural, architectural, mechanical/plumbing/fire protection and electrical systems for each facility included in Groups 1 – 3 were evaluated and corrective work established, as well as the related costs:

Antrim County Facilities Master Plan										
Facility Evaluation Probable Cost Summary										
REF	Component	System						Total		Notes:
		Architectural/ Structural		Mechanical/ Plumbing/ Fire Protection		Electrical				
		Low	High	Low	High	Low	High	Low	High	
A.	Administration Bldg.	\$ 4,000,000	\$ 4,500,000	\$ 12,000	\$ 15,000	\$ 40,000	\$ 50,000	\$ 4,052,000	\$ 4,565,000	(1).
B.	Courthouse	\$ 190,000	\$ 210,000	\$ 90,000	\$ 100,000	\$ -	\$ -	\$ 280,000	\$ 310,000	
C.	Sheriff's Office/Jail	\$ 180,000	\$ 200,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 218,000	\$ 250,000	(2).
1.	Annex	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ 25,000	\$ 35,000	\$ 105,000	\$ 135,000	
2.	Archive/Storage	\$ 90,000	\$ 110,000	\$ 20,000	\$ 30,000	\$ -	\$ -	\$ 110,000	\$ 140,000	
Subtotal		\$ 4,540,000	\$ 5,120,000	\$ 140,000	\$ 165,000	\$ 85,000	\$ 115,000	\$ 4,765,000	\$ 5,400,000	
D.	Remote Buildings									
1.	Animal Control	\$ -	\$ -	\$ 4,000	\$ 5,000	\$ -	\$ -	\$ 4,000	\$ 5,000	
2.	Antrim County Transportation	\$ 300,000	\$ 320,000	\$ 20,000	\$ 30,000	\$ 50,000	\$ 60,000	\$ 370,000	\$ 410,000	(3).
3.	Commission on Aging	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ 2,000	\$ 2,500	
4.	Bank Building	\$ 550,000	\$ 600,000	\$ 150,000	\$ 200,000	\$ 20,000	\$ 30,000	\$ 720,000	\$ 830,000	(4).
5.	Health Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6.	Nifty Thrifty	\$ 180,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 200,000	
Subtotal		\$ 1,030,000	\$ 1,120,000	\$ 176,000	\$ 237,500	\$ 70,000	\$ 90,000	\$ 1,276,000	\$ 1,447,500	
Total		\$ 5,570,000	\$ 6,240,000	\$ 316,000	\$ 402,500	\$ 155,000	\$ 205,000	\$ 6,041,000	\$ 6,847,500	
General Notes:										
1. Estimates are based upon 2018 anticipated costs and may need to be revised based upon date of implementation (Inflationary factors).										
2. The means of delivering the project may alter the anticipated cost.										
3. Costs assume no mitigation of hazardous materials is required.										
4. Costs are "Hard Construction" only and do not include soft costs such as design, permitting, funding, etc.										
5. Scope of Work and related costs do not include potential renovation, addition or new construction related to the direction established by the master plan										
Notes:										
(1). Architecture includes anticipated security system: Access control; CCTV in public areas, points of public contact and stairs; metal detector										
(2) Does not include security system upgrades anticipated to be done as part of the recommended option.										
(3). Includes replacement roof system and structural load bearing capacity improvement to support the new roof system.										
(4). Includes architectural/finish upgrades.										

10. Projection Modeling (Appendix F):

Projection modeling was completed based upon the adjusted existing DGSE, staff and the four algorithms used to establish the population projections, as well as an average for each milestone period of ten (2028) and twenty (2038) years. Projection modeling establishes a perspective of the potential staff and space needs of the County based upon the current population ratio to staff and the current space ratio to staff. Projection modeling is a tool utilized to evaluate the conclusions of the staff and space programming:

Component	Existing Adjusted		2028 (Exponential)		2038 (Exponential)	
	Staff	DGSE	Staff	DGSE	Staff	DGSE
A. Administration Bldg.	64.5	34,567	69.9	37,470	77.9	41,760
B. Courthouse	28.0	24,840	30.4	26,927	33.8	30,010
C. Sheriff's Office and Jail	70.5	30,521	76.4	33,084	85.2	36,872
D. Remote Buildings	35.5	37,543	38.5	36,906	42.9	41,132
Total	198.5	127,471	215.2	134,387	239.8	149,774

11. Staff Program (Appendix G):

The staff program defines the anticipated staff that may be needed in ten (2028) and twenty (2038) years. It should be noted that the staff program is utilized as a planning tool to establish the architectural space program and is not a hiring mandate:

Component	2018	2028	2038
A. Administration Bldg.	64.5	75	75.5
B. Courthouse	28	28	28
C. Sheriff's office and Jail	70.5	73	74
D. Remote Bldgs.	35.5	37.5	37.5
Total	198.5	213.5	215

12. Architectural Space Program (Appendix H):

The architectural space program defines the anticipated space that may be needed in ten (2028) and twenty (2038) years:

Component	Existing Adjusted		2028		2038	
	Staff	DGSF	Staff	DGSF	Staff	DGSF
A. Administration Bldg.	64.5	34,567	75.0	38,509	75.5	39,412
B. Courthouse	28.0	24,840	28.5	25,833	28.5	25,928
C. Sheriff's Office and Jail	70.5	30,521	73.0	36,637	74	37,580
D. Remote Buildings	35.5	37,543	37.5	35,558	37.5	36,319
Total	198.5	127,471	214	136,558	215.5	139,239
Commission on Aging – Adult Daycare	N/A	N/A	2.5	2,439	2.5	2,439
Antrim County Conservation District	N/A	N/A	5.5	1,524	5.5	1,680
Total	N/A	N/A	8	3,963	8	4,119

- Does Not Include Bank Building
- Does Not Include Nifty Thrifty
- Does Not Include Health Department:
- Does not Include Antrim County Conservation District (Separate Program)
- Does Not Include Commission on Aging Adult Day Care (Separate Program)
- Does Not Include Health and Human Services: 6,525 SF
- Does Not Include Community Mental Health: 7,411 SF

- **Existing Building Gross Square Feet (BGSF)**
 - Administration Building: 46,716 BGSF
 - Courthouse: 25,969 BGSF
 - Sheriff's Office and Jail: 14,205
 - Annex (Investigations, Patrol and Circuit Court Probation); 2,176 BGSF
 - Archive/Storage Building: 6,299 BGSF
 - Animal Control: 6,101 BGSF
 - Antrim County Transportation (ACT): 15,636 BGSF (Includes vehicular out building: 2,814 BGSF)
 - Commission on Aging: 6,440
 - Health Department: 6,386
 - Nifty Thrifty: 2,345 BGSF
 - Bank Building: 8,575 BGSF (Does not included canopy: 638 BGSF)

13. Existing, Projected and Programmed Evaluation (Appendix I):

An evaluation of the existing adjusted space, projection modeling, staff and architectural space programs was conducted to confirm the conclusions of the staff and space programming:

Component	Existing Adjusted		Projection Modeling				Programmed			
			2028		2038		2028		2038	
	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF
A. Administration Bldg.	64.5	34,567	69.9	37,470	77.9	41,760	75.0	38,509	75.5	39,412
B. Courthouse	28.0	24,840	30.4	26,927	33.8	30,010	28.5	25,833	28.5	25,928
C. Sheriff's Office and Jail	70.5	30,521	76.4	33,084	85.2	36,872	73.0	36,637	74	37,580
D. Remote Buildings	35.5	37,543	38.5	36,906	42.9	41,132	37.5	35,558	37.5	36,319
Total	198.5	127,471	215.2	134,387	239.8	149,774	214	136,558	215.5	139,239

The deviation between the projection modeling and programmed is typical since the projection modeling assumes a constant growth ratio consistent with population and staff. The staff and architectural space programs focus on the specific details of each department/division and consider current trends such as digitizing records that may require less records storage space in the future, as well as other similar factors.

14. Parking Projections (Appendix J):

Parking projections are based upon the 2038 staff program and include parking spaces for staff, visitors and special events such as Commissioner's meetings and training. A non-concurrent use factor (NCUF) is applied assuming that not all spaces will be required at any one time. This factor adjusts the total number of spaces at each facility in Group 1 to that recommended:

Component	Subtotal	NCUF	2038	Exiting
A. Administration Bldg.	180	51%	158.8	110
B. Courthouse	154.5	53%	71.2	61
C. Sheriff's Office and Jail	116	52%	82.0	51
Total	450	52%	312.0	222

The 2038 projected parking needs exceed that currently available on campus and suggests that the County should consider adding approximately 90 spaces to the campus and/or explore other provisions to address the parking needs in close proximity.

15. Charrette (Appendix K):



A charrette is a concentrated period of design and/or decision making with all the users, stakeholders and decision makers. The charrette philosophy, goals and objectives can be summarized as follows:









- **Charrette Philosophy:**
 - *There are No dumb ideas!*
 - *Everyone has a say.*
 - *Leave no stone unturned.*
 - *Build Consensus for Conclusions.*
 - *Everyone will know the What, Why and When.*
- **Charrette Goals and Objectives:**
 - *Establish a 20 Year Facility Master Plan.*
 - *Define Implementation/Priorities.*
 - *Build Consensus for Conclusions*
 - *Answer the "Big Picture" Questions:*
 - *How big is it?*
 - *What will it look like?*
 - *What are our Priorities?*



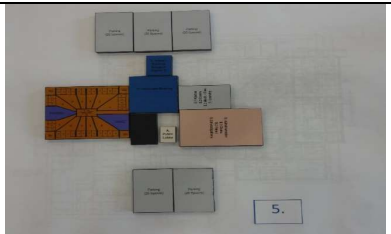
The Antrim County Facilities Master Plan Charrette was conducted over two and one half days and six sessions:

Day/Session	Attendees	Building Options	Site Options
Day 1 – May 14th, 2018			
• Morning Session: Present and Review Draft of Major Conclusions	20		
• Afternoon Session 1: Administration, ACT and Commission on Aging Charrette	16	12	17
• Afternoon Session 2: Courthouse and Circuit Court Probation Charrette	9	3	7
Day 2 – May 15th, 2018			
• Morning Session: Sheriff's Office and Jail Charrette	8	9	6
• Afternoon Session: Site /Campus Master Plan Charrette	14	5	22
Day 3 – May 16th, 2018			
• Morning Session: Wrap-Up	21		
Total		29	52














During the Wrap-Up session the morning of day 3, the building and site options were discussed and the general consensus of the attendees was to explore five potential options in greater detail:

Charrette - Master Plan Option A	
<ul style="list-style-type: none"> • Description <ul style="list-style-type: none"> - <i>Construct new 2 story Confinement Housing, Sheriff's Office and Jail. Addition and renovate the existing Jail</i> <ul style="list-style-type: none"> ▪ <i>Includes Prosecutor and Circuit Court Probation and Probation/Parole.</i> - <i>Renovation of the Administration Building.</i> <ul style="list-style-type: none"> ▪ <i>Addition or Construct Remote Tenant Building at Bank/Annex Location.</i> - <i>Construct Additional Campus Parking and Site Improvements.</i> - <i>Courthouse Minor Renovation/Reallocation of Space. Construct Connector to Jail</i> - <i>Construction of ACT Enclosed Vehicular Storage.</i> - <i>Construction of Commission on Aging Adult Day Care.</i> - <i>Implementation of Facility Corrective Work.</i> 	 <p>Building/Site Option 3</p>  <p>Building/Site Option 4</p>

Master Plan Option A Continued			
			Building/Site Option 5
Charrette - Master Plan Option B			
<ul style="list-style-type: none">Description<ul style="list-style-type: none">- Renovate Administration Building for Sheriff's Office and Jail.<ul style="list-style-type: none">▪ Includes Prosecutor, Circuit Court Probation and Probation/Parole.- Construct new Administration Building.<ul style="list-style-type: none">▪ Includes Tenant Space and Antrim County Conservation District.- Construct Additional Campus Parking and Site Improvements- Courthouse Minor Renovation/Reallocation of Space.- Construction of ACT Enclosed Vehicular Storage- Construction of Commission on Aging Adult Day Care.- Implementation of Facility Corrective Work.			
			Building/Site Option 7
			
			Building/Site Option 15
			
Building/Site Option 16	Building/Site Option 17	Building/Site Option 18	
Charrette - Master Plan Option C			
<ul style="list-style-type: none">Description<ul style="list-style-type: none">- Demolish Existing Bank Building/Annex Buildings and Construct New 1 or 2 Story Sheriff's Office and Jail Between Grove and Depot Street<ul style="list-style-type: none">▪ Includes Prosecutor, Circuit Court Probation and Probation/Parole.- Renovation and Addition of Administration building.<ul style="list-style-type: none">▪ Includes Tenant Space and Antrim County Conservation District.- Construct Additional Campus Parking and Site Improvements.- Courthouse Minor Renovation/Reallocation of Space.<ul style="list-style-type: none">▪ Possible Sallyport and Holding Addition.- Construction of ACT Enclosed Vehicular Storage- Construction of Commission on Aging Adult Day Care.- Implementation of Facility Corrective Work.			
			Building/Site Option 19
			
			Building/Site Option 20

Charrette - Master Plan Option D	
<ul style="list-style-type: none"> Description <ul style="list-style-type: none"> Demolish Existing Bank/Annex Buildings and Construct New 2 Story Sheriff's Office and Jail Between Grove and Depot Street <ul style="list-style-type: none"> Includes Prosecutor and Circuit Court Probation. Renovation and Addition of Administration building. <ul style="list-style-type: none"> Includes Tenant Space. Construct Additional Campus Parking and Site Improvements. Courthouse Minor Renovation/Reallocation of Space. Construction of ACT Enclosed Vehicular Storage. Construction of Commission on Aging Adult Day Care. Implementation of Facility Corrective Work. 	 <p>Building/Site Option 22</p>
Charrette - Master Plan Option E	
<ul style="list-style-type: none"> Description <ul style="list-style-type: none"> Demolish Existing Bank/Annex Buildings and Construct New 2 Story Sheriff's Office and Jail Between Grove and Depot Street <ul style="list-style-type: none"> Includes Prosecutor, Circuit Court Probation and Probation/Parole. Renovation and Addition of Administration building. <ul style="list-style-type: none"> Includes Tenant Space and Antrim County Conservation District. Construct Additional Campus Parking and Site Improvements. Courthouse Minor Renovation/Reallocation of Space. Construction of ACT Enclosed Vehicular Storage. Construction of Commission on Aging Adult Day Care. Implementation of Facility Corrective Work 	 <p>Building/Site Option 23 (5)</p>  <p>Building/Site Option 23 (5)</p>

Advantages and Disadvantages of each option can be summarized as follows:

Antrim County Facilities Master Plan Charrette Options Advantages and Disadvantages Summary									
Option A		Option B		Option C		Option D		Option E	
Advantages	Disadvantages	Advantages	Disadvantages	Advantages	Disadvantages	Advantages	Disadvantages	Advantages	Disadvantages
<ul style="list-style-type: none"> Logical Sequence of Construction. Users Maintain Operation During Construction. Could Maintain Grove and Depot Streets. Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. Opportunity for Future Development of Existing Campus. Potentially Lower Cost than New Construction. Additional parking for Village Events. 	<ul style="list-style-type: none"> Minimal Opportunity for Green Space Expansion/Improvements. Minimal Opportunity for Jail Expansion. Minimal Opportunity at Current Campus. Potential Issues with Seismic Design/ Code Compliance. 	<ul style="list-style-type: none"> Logical Sequence of Construction. Users Maintain Operation During Construction. Could Maintain Grove and Depot Streets. Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. Allows of Future Opportunity at Current Campus. Opportunity to Expand Green Space. Additional parking for Village Events. 	<ul style="list-style-type: none"> Highest Single Phase Implementation Cost. <ul style="list-style-type: none"> Requires Administration Building and Sheriff's Office/Jail to be done at the same time. Potentially challenging Design of Jail due to Existing Building Limitations. Longest Continuous Construction Duration (26 to 30 Months). Minimal Opportunity for Jail Expansion Potential Issues with Seismic Design/ Code Compliance. 	<ul style="list-style-type: none"> Logical Sequence of Construction. Could Maintain Grove and Depot Streets. Opportunity for Green Space Expansion/Improvements. Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. Allows for Future Campus Opportunities. Lower Single Phase Implementation Cost. Additional parking for Village Events. 	<ul style="list-style-type: none"> No Opportunity to Connect Jail to Courthouse for Secure Movement of Prisoners to Court. Minimal Opportunity for Jail Expansion. Disruption of Patrol and Investigations Operations. No Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. Could Require Sallyport/holding addition to Courthouse. Limited Opportunity for Future Existing Campus Development. 	<ul style="list-style-type: none"> Logical Sequence of Construction. Users Maintain Operation During Construction. Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. Opportunity for Green Space Expansion/ Development. Opportunity for Future Existing Campus Development. Allows of Future Opportunity at Current Campus. Additional parking for Village Events. 	<ul style="list-style-type: none"> Requires Abandoning Grove Street. Disruption of Patrol and Investigations Operations. Potentially Higher Construction Cost than Renovation Potentially Challenging Grove Street Closing Process. Potential Required Improvements to Depot Street. 	<ul style="list-style-type: none"> Logical Sequence of Construction. Users Maintain Operation During Construction. Maintains Groove and Depot Streets. Maximum Opportunity for Green Space Expansion/Development. Maximum Opportunity for Future Development of Existing Campus. Maximum Design Flexibility of Sheriff's Office/Jail. Maximum Expansion Opportunity of Sheriff's Office/Jail. Additional parking for Village Events. 	<ul style="list-style-type: none"> No Opportunity to Connect Jail to Courthouse for Secure Prisoner Movement to Courts. <ul style="list-style-type: none"> Could Require Sallyport holding addition to Courthouse. Could Require Additional Transport Staff. Potentially Higher Construction Cost than Renovation. May Increase Response Time to Courthouse Dependent Up Number of Courthouse Staff. Potential Issues with Public Perception. Potential Decentralizing Service Issues.
									
									
									

16. Commissioners' Workshop (Appendix L):

After completion of the Charrette, a publicly advertised and open to the public Commissioners' Workshop was conducted to review the five master plan options. The goal of this workshop was to narrow down the potential options, define priorities and a preferred master plan, as well as a means to implement/phase the master plan. Tools utilized included preliminary costs structured as a "Shopping List" of the master plan components and an Options Matrix to explore alternative ways to construct a master plan. After review of master plan options A-E the Commissioners directed the Byce Team to develop a master plan F to represent the preferred option as follows:

- **New Sheriff's Office/Jail**
 - *Master Plan Option C or D based upon determination of Grove Street Closure.*
 - *Demolition of Grove Street Annex.*
- **Preliminary Design of Master Plan F** to Refine Scope of Work Details, Cost and Financing.
- **Administration Building Space Reallocation and Security System.**
 - *Determination of the future of the CMH Tenant Space.*
 - *Relocation of maintenance to Archive/Storage Building.*
- **Relocation of Prosecutor** to either Sheriff's Office/Jail or Administration Building dependent upon Preliminary Design Scope of Work Details.
- **Courthouse Corrective Work and Space Reallocation**
 - *Relocation of Circuit Court Probation to Courthouse.*
- **Bank Building**
 - *Determination of Demolition Administration Building Renovation based upon Preliminary Design Scope of Work.*
- **Antrim County Transportation Corrective Work.**
- **Demolition of Nifty Thrifty** and Construction of Parking.
- **Antrim County Area Transportation** Enclosed Parking.
- **Determination of the future of the CMH Tenant Space and Health Department Lease Space**

The Commissioners' Workshop concluded with the decision by the Commissioners to notify, advertise and conduct a Public Informational Meeting with the intent of informing the public of the initial conclusions of the master plan study, obtain public opinions, comments and suggestions.

17. Public Informational Meeting (Appendix M):

A flyer was developed and issued to all the Township Trustees for posting to inform the public of the meeting. Also this public informational meeting was advertised three consecutive weeks prior to the meeting in the Antrim Review. Fifty-eight (58) people acknowledged attendance on the sign-in sheet. A power point presentation of the major conclusions of the master plan was presented by the Byce Team. The public asked questions and made comments during the presentation, as well as during the open forum conducted at the end of the presentation. The questions, comments and discussions are summarized by the Public Informational Meeting Memorandum included at the end of Appendix M. It was the general consensus of those in attendance to move the Sheriff's Office/Jail and possibly the County Administration and Courthouse to the remote site adjacent to the Animal Control Center.

18. Post Public Informational Meeting (Appendix N):

After receipt of comments at the Public Informational Meeting, the Commissioners requested the Byce Team to develop Master Plans Option G - Sheriff's Office/Jail, County Administration and Courthouse at Remote Site and Option H - Sheriff's Office/Jail at Remote Site. County Administration and Courthouse to Remain at Current Site. Post authorization, the Village of Bellaire submitted option W-W (Master Plan Option I) for consideration and the Commissioners directed the Byce Team to develop this option as well including the related project description, statement of probable cost and implementation plan:

Option G - Sheriff's Office/Jail, County Administration and Courthouse at Remote Site:

- **New Sheriff's Office/Jail**
 - *New Sheriff's Office/Jail on the Remote Site North of the Animal Control Facility.*
 - *Demolition and Sale of Grove Street Annex Property.*
 - *Demolition and Sale of Sheriff's Office/Jail Property.*
- **New Courthouse**

- *New Courthouse on Remote Site Next to Sheriff's Office/Jail.*
- *As-Is Sale of Courthouse and Property.*
- **Bank Building**
 - *As-Is Sale of Existing Bank Building/Property.*
- **New Administration Building:**
 - *New Administration Building on Remote Site North of Animal Control Facility.*
 - *Includes CMH, HHS and Antrim County Conservation District Tenant Space.*
 - *Demolition of Administration Building for Sale of Property.*
- **Antrim County Transportation Corrective Work.**
- **Sale of Nifty Thrifty Property.**
- **Antrim County Area Transportation Enclosed Vehicle Parking.**

Option H - Sheriff's Office/Jail at Remote Site. County Administration and Courthouse to Remain at Current Site:

- **Preliminary Design of Master Plan H to Refine Scope of Work Details, Cost and Financing.**
- **New Sheriff's Office/Jail**
 - *New Sheriff's Office/Jail on the Remote Site West of the Animal Control Facility.*
 - *Demolition of Grove Street Annex and Site Development/Parking or Greenspace.*
- **Administration Renovation**
 - *Determination of the future of the CMH Tenant Space*
 - *Relocation of Maintenance to Archive/Storage Building.*
- **Relocation of Prosecutor to either Sheriff's Office/Jail or Administration Building**
- **Courthouse Corrective Work, Space Reallocation and Sallyport/Holding Addition**
 - *Relocation of Circuit Court Probation to Courthouse.*
 - *Vehicular Sallyport/Holding Addition.*
- **Bank Building**
 - *Demolition and Site Development/Parking*
- **Demolition of Nifty Thrifty and Site Development/Parking.**
- **Antrim County Area Transportation Corrective Work and Enclosed Vehicle Parking.**

Option I: Bellaire Option W-W:

- **New Sheriff's Office/Jail**
 - *New Sheriff's Office/Jail on the Remote Site West of the Animal Control Facility.*
 - *Demolition of Grove Street Annex.*
 - *Demolition of Sheriff's Office/Jail.*
- **Courthouse**
 - *Space Reallocation, Corrective Work and Sallyport/Holding Addition.*
 - *Inclusion of Circuit Court Probation.*
- **New Administration Building:**
 - *Closure of Grove Street.*
 - *New Administration Building at the Current Square Footage/Area, West of Depot Street with Walking Path.*
 - *Inclusion of Prosecutor.*
 - *Site Improvements.*
 - *Sale of Administration Building/Property – Demolition and Site Improvements by Others.*
- **As-Is Sale of the Nifty Thrifty Property.**
- **Demolition of the Bank Building.**
- **Antrim County Area Transportation Corrective Work and Enclosed Vehicle Parking.**

19. Statement of Probable Costs (Appendix O):

The statement of probable costs are defined by three major components:

- **Hard Construction Cost:** Also known as “Bricks and Mortar”, these costs include the actual cost of new construction, renovation, remodel and/or additions, as well as the related site improvements.
- **Soft Costs Construction Related:** These costs are related to design, bidding, permitting and financing the project. Included in this cost group are things such as soil borings, surveys, design fees, as well as financing, permitting, attorney fees, etc.

- **Soft Costs Occupancy Related:** These costs are associated with occupying the building and include furniture, equipment, audio/visual, as well as information technology, telephone, security, etc.
- **Inflationary Factor:** Inflationary Factors adjust the 2018 Hard Construction Costs to the anticipated start date of the proposed implementation phase and consider additional inflationary costs that may be incurred as part of the phase duration.

The probable costs developed are based upon RSMeans Cost Data and historical hard construction square foot cost. These costs also include contingencies appropriate for the level of design completed and the aggregate sum of these costs equals the total anticipated project budget:

Option F: Sheriff's Office/Jail, County Administration and Courthouse at Current Site				
Component		Range of Probable Cost		
		Low	Mean	High
I.	Phase 1: 2018 - 2020			
A.	Master Plan F Preliminary Design	\$ 35,150	\$ 38,000	\$ 40,850
B.	New Sheriff's Office and Jail	\$ 21,458,295	\$ 23,198,157	\$ 24,938,019
C.	Administration Building Space Reallocation and Security System	\$ 243,163	\$ 262,879	\$ 282,595
D.	Relocation of Prosecutor to either Sheriff's Office or Administration Building	\$ 2,372	\$ 2,564	\$ 2,757
E.	Courthouse Corrective Work and Space Reallocation	\$ 458,065	\$ 428,098	\$ 428,098
F.	Bank Building Demolition and Site/Parking Improvements	\$ 182,900	\$ 197,729	\$ 212,559
Subtotal		\$22,379,945	\$ 24,127,428	\$ 25,904,878
II.	Phase 2: 5 to 10 Years			
A.	Administration Renovation	\$ 14,321,179	\$ 15,482,355	\$ 16,643,532
B.	Antrim County Transportation Corrective Work	\$ 85,272	\$ 92,186	\$ 99,100
Subtotal		\$ 14,406,451	\$ 15,574,541	\$ 16,742,632
III.	Phase 3: 10 to 20 Years			
A.	Demolition of Nifty Thrifty and Construction of parking Lot	\$ 93,624	\$ 101,215	\$ 108,806
B.	Antrim County Transportation Enclosed Vehicular Parking	\$ 397,140	\$ 429,341	\$ 461,541
Subtotal		\$ 490,764	\$ 530,556	\$ 570,347
Option G: Sheriff's Office/Jail, County Administration and Courthouse at Remote Site				
Component		Range of Probable Cost		
		Low	Mean	High
I.	Phase 1: 1 - 5 Years			
A.	Master Plan G Preliminary Design	\$ 44,400	\$ 48,000	\$ 51,600
B.	New Sheriff's Office/Jail on a Remote Site	\$ 21,733,462	\$ 23,495,634	\$ 25,257,807
C.	Courthouse Space Reallocation, Corrective Work and Sallyport/Holding Addition.	\$ 2,505,009	\$ 2,708,118	\$ 2,911,227
D.	Administration Building Space Reallocation and Basic Security System.	\$ 243,163	\$ 262,879	\$ 282,595
E.	As - Is Sale of Existing Bank Building	\$ (254,953)	\$ (275,625)	\$ (296,297)
Subtotal		\$24,271,080	\$ 26,239,006	\$ 28,206,931

II.	Phase 2: 5 to 10 Years			
A.	New Administration Building on a Remote Site	\$ 26,087,510	\$ 28,202,714	\$ 30,317,917
B.	Antrim County Transportation Corrective Work	\$ 85,272	\$ 92,186	\$ 99,100
Subtotal		\$26,172,782	\$ 28,294,900	\$ 30,417,017
III.	Phase 3: 10 to 20 Years			
A.	New Courthouse including Circuit Court Probation and Prosecutor's Office on a Remote Site Next to New Sheriff's Office/Jail	\$ 19,386,328	\$ 20,958,193	\$ 22,530,057
B.	As-Is Sale of Nifty Thrifty Property.	\$ -	\$ -	\$ -
C.	Antrim County Transportation Enclosed Vehicular Parking	\$ 397,140	\$ 429,341	\$ 461,541
Subtotal		\$19,783,469	\$ 21,387,534	\$ 22,991,599
Option H: Sheriff's Office/Jail at Remote Site. County Administration and Courthouse to Remain at Current Site				
Component		Range of Probable Cost		
		Low	Mean	High
I.	Phase 1: 1 - 5 Years			
A.	Master Plan H Preliminary Design	\$ 37,925	\$ 41,000	\$ 44,075
B.	New Sheriff's Office and Jail	\$ 21,761,553	\$ 23,526,003	\$ 25,290,453
C.	Administration Building Space Reallocation and Security System	\$ 243,163	\$ 262,879	\$ 282,595
D.	Relocation of Prosecutor to either Sheriff's Office or Administration Building	\$ 2,372	\$ 2,564	\$ 2,757
E.	Courthouse Corrective Work, Space Reallocation and Sallyport Addition.	\$ 2,505,009	\$ 2,708,118	\$ 2,911,227
F.	Bank Building Demolition and Site Development/Parking	\$ 182,900	\$ 197,729	\$ 212,559
Subtotal		\$24,732,921	\$ 26,738,293	\$ 28,743,665
II.	Phase 2: 5 to 10 Years			
A.	Administration Renovation	\$ 14,321,179	\$ 15,482,355	\$ 16,643,532
B.	Antrim County Transportation Corrective Work	\$ 85,272	\$ 92,186	\$ 99,100
Subtotal		\$14,406,451	\$ 15,574,541	\$ 16,742,632
III.	Phase 3: 10 to 20 Years			
A.	Demolition of Nifty Thrifty and Construction of Parking Lot	\$ 93,624	\$ 101,215	\$ 108,806
B.	Antrim County Transportation Enclosed Vehicular Parking	\$ 397,140	\$ 429,341	\$ 461,541
Subtotal		\$ 490,764	\$ 530,556	\$ 570,347
Option I: Bellaire Option W-W				
Component		Range of Probable Cost		
		Low	Mean	High
I.	Phase 1: 1 - 5 Years			
A.	Master Plan I Preliminary Design	\$ 37,925	\$ 41,000	\$ 44,075
B.	New Sheriff's Office and Jail	\$ 21,761,553	\$ 23,526,003	\$ 25,290,453
C.	Administration Building Space Reallocation and Security System	\$ 243,163	\$ 262,879	\$ 282,595

D.	Relocation of Prosecutor to either Sheriff's Office or Administration Building	\$ 2,372	\$ 2,564	\$ 2,757
E.	Courthouse Corrective Work, Space Reallocation and Sallyport Addition.	\$ 2,505,009	\$ 2,708,118	\$ 2,911,227
Subtotal		\$24,550,022	\$ 26,540,564	\$ 28,531,106
II.	Phase 2: 5 to 10 Years			
A.	New Administration Building	\$ 21,126,554	\$ 22,839,518	\$ 24,552,482
B.	Bank Building Demolition and Site/Parking Improvements	\$ 194,118	\$ 209,857	\$ 225,596
C.	Antrim County Transportation Corrective Work	\$ 85,272	\$ 92,186	\$ 99,100
Subtotal		\$21,405,944	\$ 23,141,561	\$ 24,877,179
III.	Phase 3: 2028 - 2038			
A.	Demolition of Nifty Thrifty and Construction of parking Lot	\$ 93,624	\$ 101,215	\$ 108,806
B.	Antrim County Transportation Enclosed Vehicular Parking	\$ 397,140	\$ 429,341	\$ 461,541
Subtotal		\$ 490,764	\$ 530,556	\$ 570,347

20. Implementation/Phasing Plans (Appendix P):

Option F: Sheriff's Office/Jail, County Administration and Courthouse at Current Site								
Phase 1			Phase 2			Phase 3		
1 – 5 Years			5 – 10 Years			10 – 20 Years		
Low	Mean	High	Low	Mean	High	Low	Mean	High
\$22,379,945	\$ 24,127,428	\$ 25,904,878	\$ 14,406,451	\$ 15,574,541	\$ 16,742,632	\$490,764	\$530,556	\$570,347
<div>1. New Sheriff's Office/Jail</div> <div>a. Master Plan Option C or D based upon determination of Grove Street Closure.</div> <div>b. Demolition of Grove Street Annex.</div> <div>2. Preliminary Design of Master Plan F to Refine Scope of Work Details, Cost and Financing.</div> <div>3. Administration Building Space Reallocation and Security System.</div> <div>a. Determination of the future of the CMH Tenant Space.</div> <div>b. Relocation of maintenance to Archive/Storage Building.</div> <div>4. Relocation of Prosecutor to either Sheriff's Office/Jail or Administration Building dependent upon Preliminary Design Scope of Work Details.</div> <div>5. Courthouse Corrective Work and Space Reallocation</div> <div>a. Relocation of Circuit Court Probation to Courthouse.</div> <div>6. Bank Building</div> <div>a. Demolition based upon Sequence of Construction.</div>			<div>1. Administration Building Renovation based upon Preliminary Design Scope of Work.</div> <div>2. Antrim County Transportation Corrective Work.</div>			<div>1. Demolition of Nifty Thrifty and Construction of Parking.</div> <div>2. Antrim County Area Transportation Enclosed Parking.</div> <div>3. Determination of the future of the CMH Tenant Space and Health Department Lease Space.</div>		

Option G: Sheriff's Office/Jail, County Administration and Courthouse at Remote Site								
Phase 1			Phase 2			Phase 3		
1 – 5 Years			5 – 10 Years			10 – 20 Years		
Low	Mean	High	Low	Mean	High	Low	Mean	High
\$24,271,080	\$ 26,239,006	\$ 28,206,931	\$26,172,782	\$ 28,294,900	\$ 30,417,017	\$19,783,469	\$ 21,387,534	\$ 22,991,599

<ol style="list-style-type: none"> Preliminary Design of Master Plan G to Refine Scope of Work Details, Cost and Financing. New Sheriff's Office/Jail: <ol style="list-style-type: none"> New Sheriff's Office/Jail on the Remote Site/West of the Animal Control Facility. Demolition and Sale of Grove Street Annex Property. Demolition Sheriff's Office/Jail and Sale of Property. Courthouse Space Reallocation, Corrective Work and Sallyport/Holding Addition. Administration Building Space Reallocation and Basic Security System. Bank Building: <ol style="list-style-type: none"> As-Is Sale of Existing Bank Building/Property. 	<ol style="list-style-type: none"> New Administration Building: <ol style="list-style-type: none"> New Administration Building on Remote Site North of New Sheriff's Office/Jail and Courthouse. Includes CMH, HHS and Antrim County Conservation District Tenant Space. Demolition of Administration Building and Sale of Property. Antrim County Transportation Corrective Work. 	<ol style="list-style-type: none"> New Courthouse <ol style="list-style-type: none"> New Courthouse on Remote Site Next to Sheriff's Office/Jail with Connection. As-Is Sale of Courthouse and Property. Sale of Nifty Thrifty Property. <ol style="list-style-type: none"> As-is Sale of Existing Nifty Thrifty Building/Property Antrim County Area Transportation <ol style="list-style-type: none"> Enclosed Vehicle Parking
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Option H: Sheriff's Office/Jail at Remote Site. County Administration and Courthouse to Remain at Current Site

Phase 1			Phase 2			Phase 3		
1 – 5 Years			5 – 10 Years			10 – 20 Years		
Low	Mean	High	Low	Mean	High	Low	Mean	High
\$24,732,921	\$ 26,738,293	\$ 28,743,665	\$14,406,451	\$ 15,574,541	\$ 16,742,632	\$ 490,764	\$ 530,556	\$ 570,347
<ol style="list-style-type: none"> Preliminary Design of Master Plan H to Refine Scope of Work Details, Cost and Financing. New Sheriff's Office/Jail <ol style="list-style-type: none"> New Sheriff's Office/Jail on the Remote Site West of the Animal Control Facility. Demolition of Grove Street Annex and Site Development/Parking or Greenspace. Administration Building Space Reallocation and Security System. <ol style="list-style-type: none"> Determination of the future of the CMH Tenant Space. Relocation of Maintenance to Archive/Storage Building. Relocation of Prosecutor to either Sheriff's Office/Jail or Administration Building dependent upon Preliminary Design Scope of Work Details. Courthouse Corrective Work, Space Reallocation and Sallyport Addition <ol style="list-style-type: none"> Relocation of Circuit Court Probation to Courthouse. Vehicular Sallyport/Holding Addition. Bank Building (Sequence) 			<ol style="list-style-type: none"> Administration Building Renovation based upon Preliminary Design Scope of Work. Antrim County Transportation Corrective Work. 			<ol style="list-style-type: none"> Demolition of Nifty Thrifty and Construction of Parking. Antrim County Area Transportation Enclosed Parking. Determination of the future of the HHS Tenant Space and Health Department Lease Space. 		

Option I: Bellaire Option W-W								
Phase 1			Phase 2			Phase 3		
1 – 5 Years			5 – 10 Years			10 – 20 Years		
Low	Mean	High	Low	Mean	High	Low	Mean	High
\$24,550,022	\$ 26,540,564	\$ 28,531,106	\$21,405,944	\$ 23,141,561	\$ 24,877,179	\$ 490,764	\$ 530,556	\$ 570,347
1. Preliminary Design of Master Plan I to Refine Scope of Work Details, Cost and Financing. 2. New Sheriff's Office/Jail a. New Sheriff's Office/Jail on the Remote Site West of the Animal Control Facility. b. Demolition of Grove Street Annex and Site Development/Parking or Greenspace. 3. Administration Building Space Reallocation and Security System. a. Determination of the future of the CMH Tenant Space. b. Relocation of Maintenance to Archive/Storage Building. 4. Relocation of Prosecutor to either Sheriff's Office/Jail or Administration Building dependent upon Preliminary Design Scope of Work Details. 5. Courthouse Corrective Work, Space Reallocation and Sallyport Addition a. Relocation of Circuit Court Probation to Courthouse. b. Vehicular Sallyport/Holding Addition.			1. New Administration Building West of Depot Street based upon existing square footage/area 2. Demolition of Bank Building 3. Campus Site Improvements 4. Antrim County Transportation Corrective Work.			1. Sale or Demolition of Nifty Thrifty and possibly Construction of Parking for campus. 2. Antrim County Area Transportation Enclosed Parking. 3. Determination of the future of the HHS Tenant Space and Health Department Lease Space.		

The "Mean" Probable Costs related to the Implementation/Phasing Plans for Master Plan Options F – I can be summarized as follows:

Master Plan Option	Phase 1	Phase 2	Phase 3	Total
	Mean Cost	Mean Cost	Mean Cost	
Option F: Sheriff's Office/Jail, County Administration and Courthouse at Current Site	\$24,127,428	\$15,574,541	\$530,556	\$40,232,525
Option G: Sheriff's Office/Jail, County Administration and Courthouse at Remote Site	\$26,239,006	\$28,294,900	\$21,387,534	\$75,921,440
Option H: Sheriff's Office/Jail at Remote Site. County Administration and Courthouse to Remain at Current Site	\$26,738,293	\$15,574,541	\$530,556	\$42,843,390
Option I: Bellaire Option W-W	\$26,540,564	\$23,141,561	\$530,556	\$50,212,681

21. Transportation Cost Analysis (Appendix Q):

Since Master Plan Options G – I locate the Sheriff's Office and Jail on a remote site, a sallypot and holding area is anticipated to be constructed as an addition to the courthouse for the efficient, safe and secure transport of prisoners from the jail to the courts. The cost of this item is included in the Statement of Probable Cost for each option noted. Also, selection of one of these options for implementation needs to consider the annual cost of transportation and supervision of the prisoners from the jail to the courthouse and in the new holding area. The initial startup is anticipated to include acquisition of a second transportation vehicle, as well as portables, weapons, vests and other related equipment needed by the transportation officers. The first year Capital Outlay for these items is estimated at \$50,000. Furthermore, selection of one of these options needs to consider the annual transportation costs such as additional Corrections Deputies (2) including salaries, benefits and insurance, as well as uniforms, gas and vehicle maintenance. The annual first year transportation costs are estimated at \$148,086.84.

It should be noted that these costs will be in perpetuity and subject to annual inflationary factors throughout the life cycle of the facilities separation on different sites.

22. Conclusion: This Master Plan Study concluded with the summary of Master Plan Options F - I for implementation consideration by the Commissioner's.

23. Geotechnical Exploration (Appendix R):

A Geotechnical Exploration of the proposed new Sheriff's Office/Jail site, adjacent/contiguous to Animal Control, was completed and the report dated March 14th, 2019. Evaluation of this report by the Byce Team concluded that the findings and conclusions do not appear to alter the assumptions made and the related costs defined by the Statement of Probable Cost associated with options defined at this site.