



Since 1859
Isabella County



2014

Capital Improvement Plan



Approved by

Isabella County Board of Commissioners

Recommended for Approval by

Isabella County Planning Commission

Prepared by

Isabella County Planning Commission

With Assistance from

Isabella County Community Development Department

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1.0 INTRODUCTION

Capital improvements are usually so expensive that it is most unusual for a local government to be able to pay for even one improvement in a budget year. However, the cost of capital improvements does not change the importance of the improvement to the ability of a local government to provide the services it is authorized or required to provide to its citizens. A local government must use careful financial and management planning to maintain its capital assets and to provide for future needs.

Capital facilities are the foundation of government service delivery which can and does include water and sewer systems, roads, and buildings such as office buildings, police and fire stations, courthouses, parks and recreation facilities, and health clinics. It has been determined that it is essential for County government to have a comprehensive approach to planning for and maintaining assets.

Isabella County government provides a wide range of services to approximately 70,000 people living within 576 square miles. Isabella County currently owns and or operates 11 primary facilities and manages nearly 1000 acres of land, including parks and recreation facilities.

1.1 ORGANIZATION STRUCTURE

The structure of County government in Michigan is largely guided by state statute. In Isabella County there are seven (7) elected officials that comprise the County Board of Commissioners. There are also six (6) individual elected officials (Prosecutor, Treasurer, Clerk, Register of Deeds, Sheriff, and Drain Commissioner) who represent the statutory responsibilities of each office. In addition there are four (4) independently elected judges who oversee the Circuit Court, Circuit Court Family Division, 76th District Court and Probate Court.

The County Board of Commissioners authorizes all budgets for the elected offices and the Courts. The Board also has direct authority over the remainder of departments in County government and appoints a County Administrator to manage these functions, as well as coordinate with the elected offices.

Departments within Isabella County government are as follows:

Public Safety and Justice:

- Circuit Court
- Circuit Court Family Division
- District Court
- Friend of the Court
- Probate Court
- Prosecutor
- Sheriff

Infrastructure, Land Use and Environment:

- Community Development (Building, Soil Erosion, Planning, Zoning and GIS)
- Drain Commissioner (Public Works)
- MSU Extension
- Parks and Recreation
- Resource Recovery (Recycling)

Health:

- Commission on Aging
- Medical Care Facility
- District Health
- Veterans Affairs

Civic Infrastructure:

- Clerk
- Register of Deeds
- Treasurer
- Equalization

Support Services:

- Facilities Management
- Finance
- Human Resources
- Information Technology

Emergency Preparedness and Response:

- Emergency Management
- Central Dispatch

As one can see, County government provides a wide variety of services thus capital planning is an important aspect of County government. Since the social and economic benefits of government are real, they are often difficult to measure. Since County government has limited resources for capital investments, government must have a process for selecting those with the greatest public benefit, to ensure taxpayers receive the maximum return on their investment. It is therefore important that government have a clear assessment of current capital investments including an assessment of its needs.

1.2 DEFINITIONS

Capital Asset

Tangible property, including buildings and structures that meet the following criteria:

1. Has a value greater than \$5,000.
2. Has a useful life greater than 10 years.
3. Results in a fixed asset.

Capital Facilities

Land and/or buildings owned and/or operated by Isabella County.

1.3 COMMISSIONS AND AUTHORITIES

The County has charged the following commissions and authorities to provide financing oversight of certain facilities, management of those facilities and long range planning:

Building Authority

The Building Authority is governed by a five (5) member Board appointed by the County Board of Commissioners for the sole purpose of financing the construction of the County's public facilities.

Parks and Recreation Commission

The Parks and Recreation Commission is an advisory commission, making policy for and giving direction to, the county's parks and recreation department.

Planning Commission

The Planning Commission has the following responsibilities: develop and implement the Isabella County Master Plan; review local land use plans and ordinances; review farmland preservation applications; provide planning and zoning information including education and outreach; and, review all County property purchases and development projects.

Board of Public Works

The Board of Public Works is a seven member board that was established by Act 185 Public Acts of 1957 as amended to acquire, improve, enlarge, extend and operate a water supply, sewage, erosion system, and make lake improvements. The board is funded by issuance of revenue bonds and can enter into contracts for payment of costs for the above types of projects by contracting with other municipalities.

2.0 BENEFITS OF A CAPITAL IMPROVEMENT PROGRAM

A systematic, organized approach to planning capital facilities provides a number of real and practical advantages:

Using taxpayers' dollars wisely. Advance planning and scheduling of community facilities may avoid costly mistakes. The effort put into deliberate assessment of the need for repair, replacement or expansion of existing public works, as well as careful evaluation of the need and timing of new facilities can provide many savings. Project timing may be improved to better use available personnel, expensive equipment and construction labor by scheduling related major activities over a longer period. Coordination of construction of several projects may affect savings in construction costs (a newly paved street may not have to be torn up to replace utility lines). Overbuilding or underbuilding usually can be avoided. Needed land can be purchased at lower cost well in advance of construction.

Focusing on community needs and capabilities. Public works projects should reflect the community's needs, objectives, expected growth and financial capability. Assuming each community has limitations for funding capital facilities, planning ahead will help assure that high priority projects will be built first.

Obtaining community support. Citizens tend to be more receptive toward projects which are part of a community-wide analysis. A high priority project which is part of an overall plan is less suspect as being someone's "pet project". Where the public participates in the planning of community facilities the citizens are better informed about the community needs and the priorities. A capital facilities program reduces the pressure on elected officials to fund projects which may be of low priority.

Encouraging economic development. Typically, a firm considering expansion or relocation is attracted to a community which has well planned and well managed facilities in place. Also, a capital facilities program allows private investors to understand a community's tax loads and service costs, and reflects the fact that the community has done some advance planning to minimize the costs of capital facilities.

More efficient administration. Coordination of capital facilities construction, both within a jurisdiction and among city, county and special districts, can reduce scheduling problems, conflicts and overlapping of projects. Also, work can be scheduled more effectively when it is known in advance what, where and when projects are to be undertaken. A capital improvements program allows a community to anticipate lead times necessary to conduct bond elections and bond sales, prepare design work and let contract bids.

Maintaining a stable financial program. Abrupt changes in the tax structure and bonded debt may be avoided when construction projects are spaced over a number of years. Major expenditures can be anticipated, resulting in the maintenance of a sound financial standing through a more balance program of bonded indebtedness. Where there is ample time for planning, the most economical methods of financing each project can be selected in advance. Keeping planned projects within the financial capacity of the community helps to preserve its credit and bond rating and makes the area more attractive to business and industry.

Federal and state grant and loan programs. A capital improvements program places the community in a better position to take advantage of federal and state grant programs, because plans can be made far enough in advance to utilize matching funds, both anticipated and unanticipated. Most federal and state grant/loan programs either require prior facilities planning, or favor, in ranking applications, applicants which have conducted such planning.

3.0 BASIS FOR A CAPITAL IMPROVEMENT PROGRAM

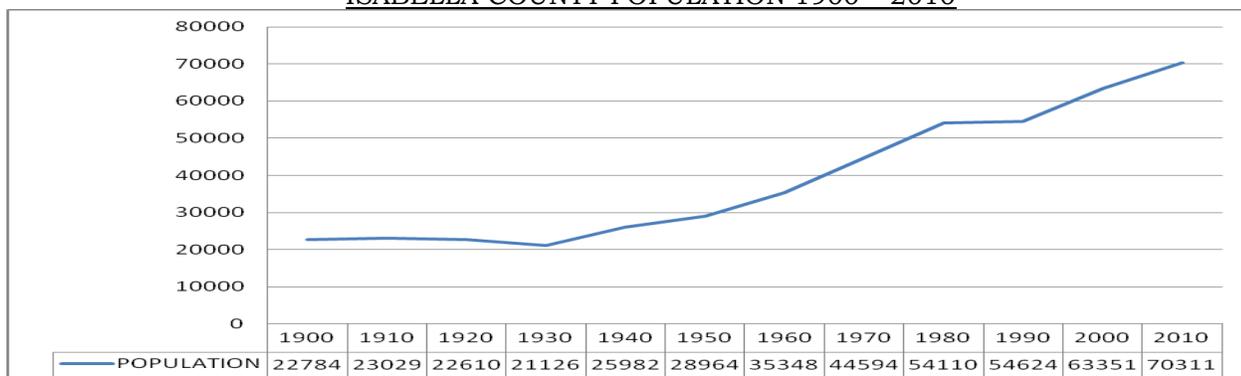
The Isabella County Planning Commission is responsible for the creation and annual review of a capital improvement program and shall be the review authority for capital improvements and land purchases.

According to Section 65(1) of PA 33 of 2008, Michigan Planning Enabling Act (MPEA), MCL 125.3865, *“To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.”*

3.1 POPULATION GROWTH

When considering capital improvements one of the key indicators for evaluating government service is population growth. The United States Census Bureau historic population data indicates the County has experienced a continuous increase in population since 1900 with the greatest increase in the past fifty years.

ISABELLA COUNTY POPULATION 1900 – 2010

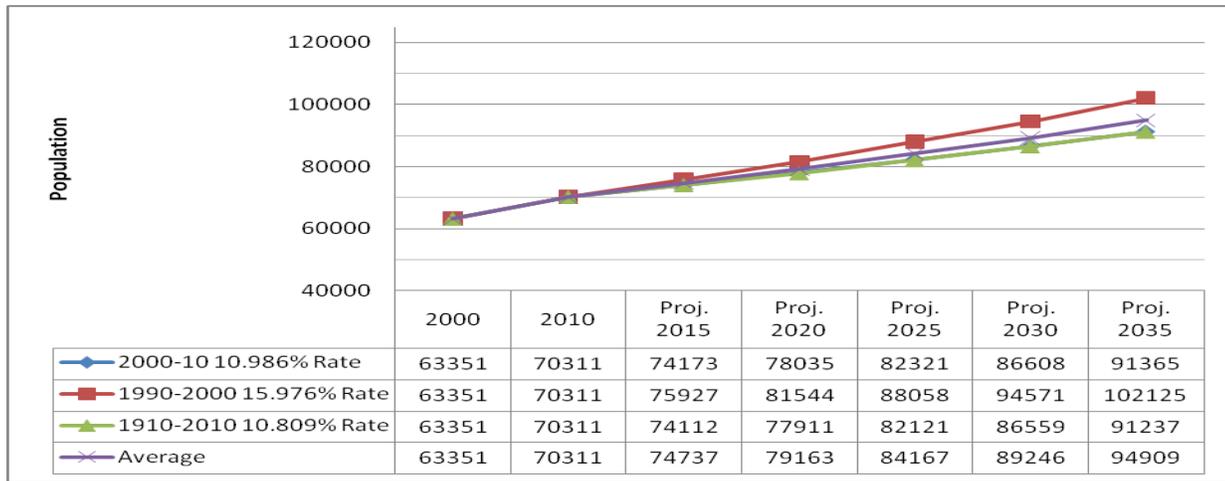


Source: U.S. Census Bureau

Despite the present slow down of the Michigan economy, census indicators show Isabella County is still increasing in population, however at a lower rate. The

County has prepared population projections from past population data. According to the prepared data, the County is projected to grow to a population of 94,909 by 2035 based on an average of the projections.

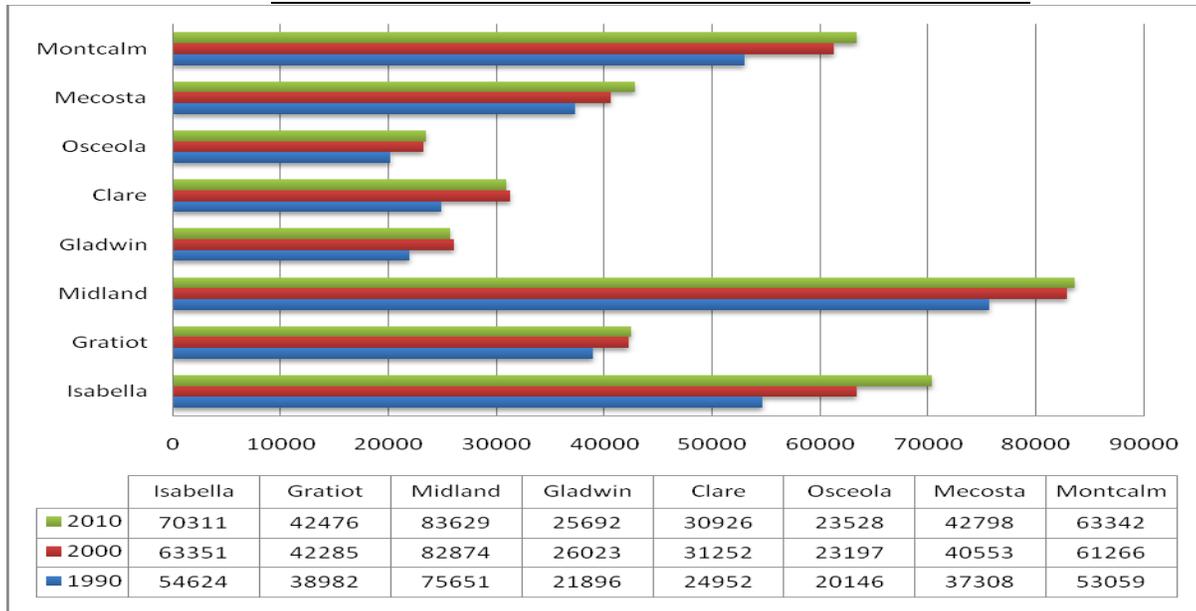
ISABELLA COUNTY POPULATION PROJECTIONS 2015 - 2035



Source: U.S. Census Bureau; Isabella County Community Development Department.

While the County has the second highest population in the region (Montcalm, Mecosta, Osceola, Clare, Gladwin, Midland, Gratiot and Isabella Counties), a closer look at the region indicates that Isabella County has seen the greatest population increase over the past several decades.

ISABELLA COUNTY REGIONAL POPULATION 1990 - 2010



Source: U.S. Census Bureau

The United States Census Bureau data graphed above along with the projected population growth indicate that population growth will continue in the County.

Population growth will place a continuous demand on County services. Currently County services are provided in several facilities owned by the County in various locations throughout the County most which are located in and around the City of Mount Pleasant.

4.0 INVENTORY

A facilities inventory is a list of all capital facilities owned and operated by a jurisdiction. A facilities inventory should attempt to identify existing facilities, determine original costs and replacement values, consider property condition and estimate dates on which improvements or replacement is necessary.

The following inventory includes all County owned land and facilities broken down into three (3) separate categories, 1.) General Operating Service Related Facilities; 2.) Parks and Recreation Service Related Facilities and 3.) Component Unit Service Related Facilities:

4.1 GENERAL OPERATING SERVICE RELATED FACILITIES

MAIN CAMPUS AREA –

The Main Campus Area is a 5 acre plus site located just north of the downtown area in Mount Pleasant off Main Street.

This area includes the County Business Offices, the District Court and Business Offices, the Sheriff's Department and County Jail including all onsite parking areas.



MAIN STREET PARKING –

The Main Street Parking Area is a .36 acre site located near the intersection of Main Street and Mosher Street just north of the downtown area and across the street from the Main Campus Area.

This area is designated for county employee parking only.



COMMISSION ON AGING –



The Commission on Aging site is located on South Lincoln Road in Section 17 of Union Township just south of Pickard Road.

The site is 8 plus acres in size which includes the multi-service agency that provides a community focal point for the needs of our older adult population. Programs focus on assisting individuals who are sixty (60) years of age and older who live in the geographical service area.

MATERIAL RECOVERY FACILITY –

The Material Recovery Facility is a 10 plus acre site located off River Road just east of Mission Road in Section 11 of Union Township.

The Material Recovery Facility is committed to providing recycling services that support local jobs, save energy and conserves valuable natural resources.



HEALTH DEPARTMENT, STATE POLICE POST, EMERGENCY OPERATIONS CENTER AND CENTRAL DISPATCH CAMPUS AREA –



This campus area is located in the City of Mount Pleasant at the corner of Preston Street and Isabella Road and is approximately 5 acres in size.

DAY TREATMENT FACILITY –

The Day Treatment Facility is a 2 plus acre site located in the City of Mount Pleasant off Preston Street just west of Isabella Road.



JUVENILE DETENTION CENTER –

The Juvenile Detention Center is a 10 acre site located in section 17 of Lincoln Township on Blanchard Road. This site is located on the south side of the road in between Whiteville and Lincoln Roads.



DETOX CENTER –

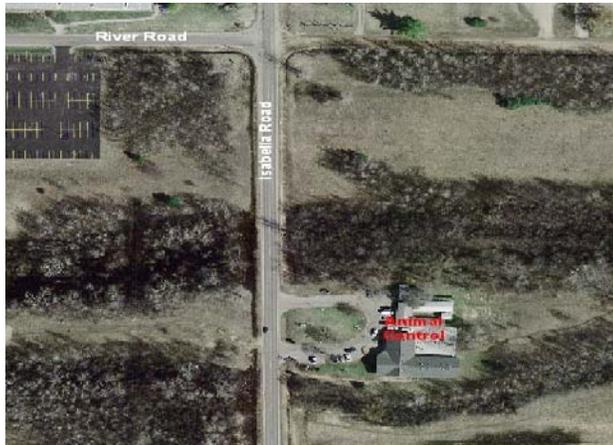
The Detox Center is a 1.5 plus acre site located in the city of Mount Pleasant off Health Parkway just north of High Street.



ISABELLA COUNTY LAND FILL -

The Isabella County Land Fill is nearly a 140 acre site which is located in section 19 of Deerfield Township off Tomah Road just west of Littlefield Road.

The Land Fill Site has been closed since the 1990's although continuous monitoring is taking place.



ANIMAL CONTROL -

The Animal Control Facility is located in section 12 of Union Township on a piece of property owned by the City of Mount Pleasant on the east side of Isabella Road just south of River Road.

VILLAGE OF LAKE ISABELLA WATER SYSTEM -

The Village of Lake Isabella Water System is on two parcels of land that are both three acres in size. The Village of Lake Isabella Water System property is located on Queensway just south of El Camino Grande, on the west side of Lake Isabella.

The Village of Lake Isabella Water System is serviced and maintained by the Isabella County Drain Commissioners office.



SHEPHERD ROAD CEMETERY -

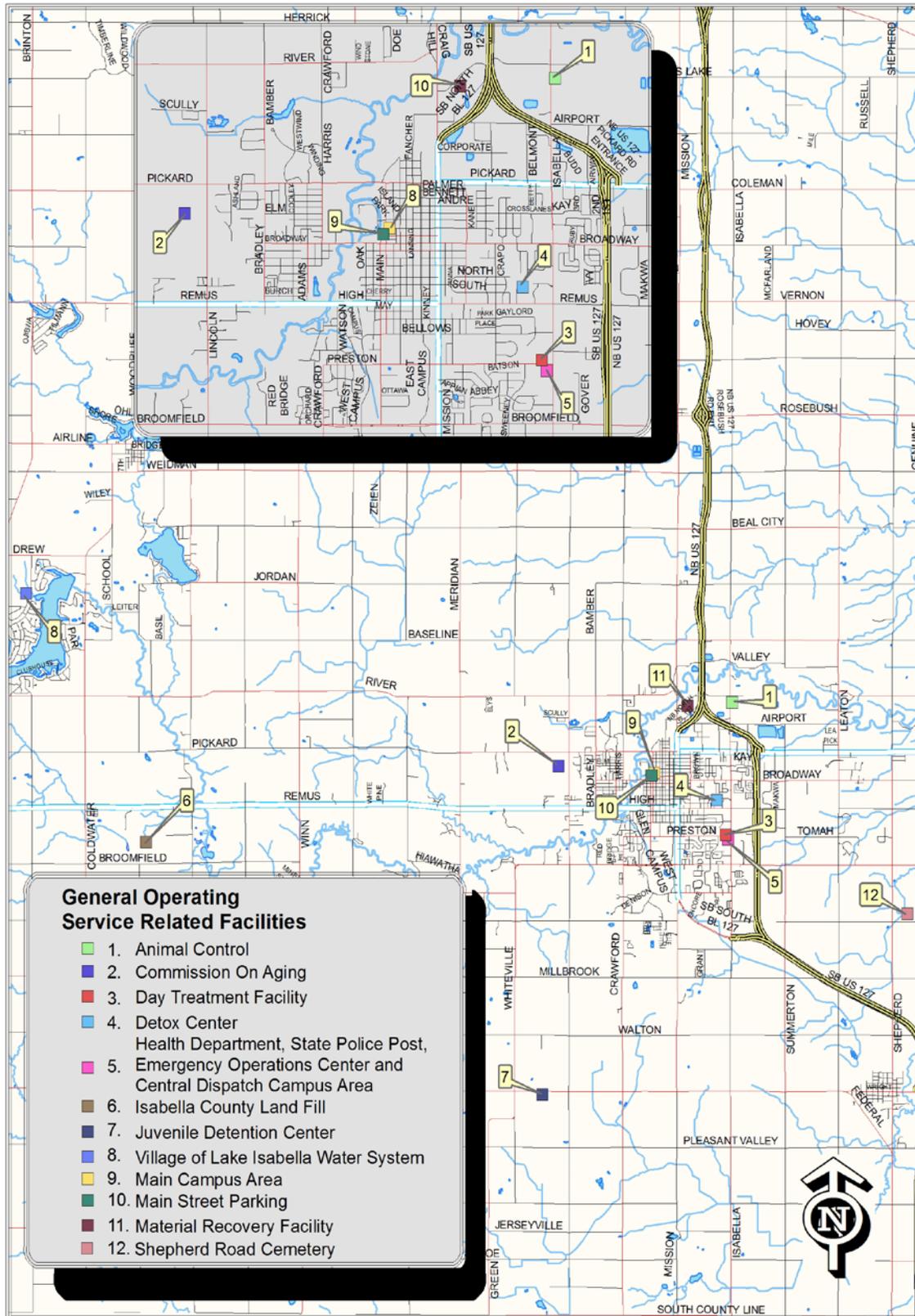
The Shepherd Road Cemetery is a property that is a .086 acre site which is located in section 28 of Chippewa Township off Shepherd Road just north of Deerfield Road.



Table 1: Isabella County General Operating Service Related Facilities

GENERAL OPERATING SERVICE RELATED FACILITIES							
Facility	Address	City	State	Zip	Building Value	Year Built	Sq. Ft.
Main Campus Area							
<i>County Business Offices</i>	200 N. Main St.	Mt. Pleasant	MI	48858	4,726,407	1972	45,836
<i>District Court and Business Offices</i>	300 N. Main St.	Mt. Pleasant	MI	48858	5,970,261	2000	47,924
<i>Sheriff's Department and County Jail</i>	207 N. Court St.	Mt. Pleasant	MI	48858	5,970,261	1958	42,200
<i>Onsite Parking Areas</i>	N. Main St.	Mt. Pleasant	MI	48858	n/a	n/a	90,794
Main Street Parking	N. Main St.	Mt. Pleasant	MI	48858	n/a	n/a	10,684
Commission on Aging	2200 S. Lincoln Rd.	Mt. Pleasant	MI	48858	3,491,949	2008	24,000
Material Recovery Facility	4208 E. River Rd.	Mt. Pleasant	MI	48858	1,289,128	1985	24,138
Health Department, State Police Post, Emergency Operations Center, and Central Dispatch Campus Area	2012 E. Preston St.	Mt. Pleasant	MI	48858	4,346,436	1990	31,467
	3580 Isabella Rd.	Mt. Pleasant	MI	48858			
Day Treatment Facility	2007 E. Preston	Mt. Pleasant	MI	48858	463,709	2000	4,575
Juvenile Detention Center	1510 E. Blanchard	Mt. Pleasant	MI	48858	79,800	1980	2,000
Detox Center	2885 Health Parkway	Mt. Pleasant	MI	48858	739,978	2000	5,030
Isabella County Land Fill	5650 Tomah Rd.	Mt. Pleasant	MI	48858			
<i>Storage Building</i>					21,100	1976	1,804
<i>Pump House/Pump</i>					17,482	1994	255
Animal Control	1105 S. Isabella Rd.	Mt. Pleasant	MI	48858	786,763	2001	9,752
Village of Lake Isabella Water System	Queensway	Lake Isabella	MI	48893			
<i>Well Building 1</i>	1086 Queensway	Lake Isabella	MI	48893	18,755	1972	496
<i>Well Building 2</i>	1064 Queensway	Lake Isabella	MI	48893	9,800	1972	400
<i>Building 3</i>	1086 Queensway	Lake Isabella	MI	48893	17,152	1995	368
Shepherd Road Cemetery	S. Shepherd Rd.	Mt. Pleasant	MI	48858			

Map 1: Isabella County General Operating Service Related Facilities



4.2 Parks and Recreation Service Related Facilities

COLDWATER LAKE FAMILY PARK –

Coldwater Lake Family Park is a twenty-eight acre park that is located on Littlefield Road along the shores of Coldwater Lake.

Coldwater Lake Family Park offers ninety-five campsites, two picnic pavilions, a swimming beach, boat launch and a quarter mile of lake frontage for use by park guests.



DEERFIELD NATURE PARK –

Deerfield Nature Park is a 591 acre park that is located on Remus Road between Winn Road and Vandecar Road.

Deerfield Nature Park offers a variety of recreational opportunities for County residents including a swimming beach, ten remote campsites, eighteen hole disc golf course, a sledding hill and a picnic pavilion.

The park also offers eight miles of rustic walking, hiking and cross country ski trails.

GILMORE PARK –

Gilmore Park is a seven acre park that is located on Queensway Road along, the west shore of Lake Isabella in Sherman Township.

As the second smallest County park, Gilmore park has limited amenities. The park does offer access to Lake Isabella and fishing from a fishing platform that was built in 2005.



HERRICK RECREATIONAL AREA –

Herrick Recreational Area is a 113 acre park that is located on Herrick Road just west of Leaton Road.

Herrick Recreational Area boasts one of the nicest beach and picnic areas in mid-Michigan. The park also offers seventy-three campsites, two picnic pavilions, and a boat launch.

LAWRENCE A. MCDONALD WILDLIFE SANCTUARY –

Lawrence A. McDonald Wildlife Sanctuary is an eleven acre wetland that is located in Section 9 of Wise Township and adjacent the Pere Marquette Rail-Trail.





MAJESKE LANDING –

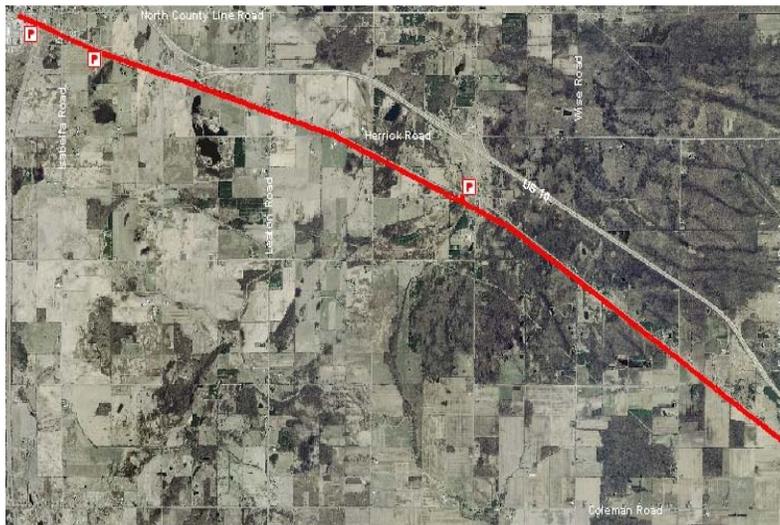
Majeske Landing is approximately two acres and is located on Broomfield Road, southwest of the City of Mount Pleasant.

Majeske Landing has a gravel boat ramp and it provides access to Hubscher Pit.

MERIDIAN PARK –

Meridian Park is a 154 acre park that is located in Union Township, South of M-20 on Meridian Road.

Meridian Park is largely underdeveloped, there are currently few trails that exist in the park. There are increasing bird and wildlife watching opportunities throughout the park.



PERE MARQUETTE RAIL-TRAIL –

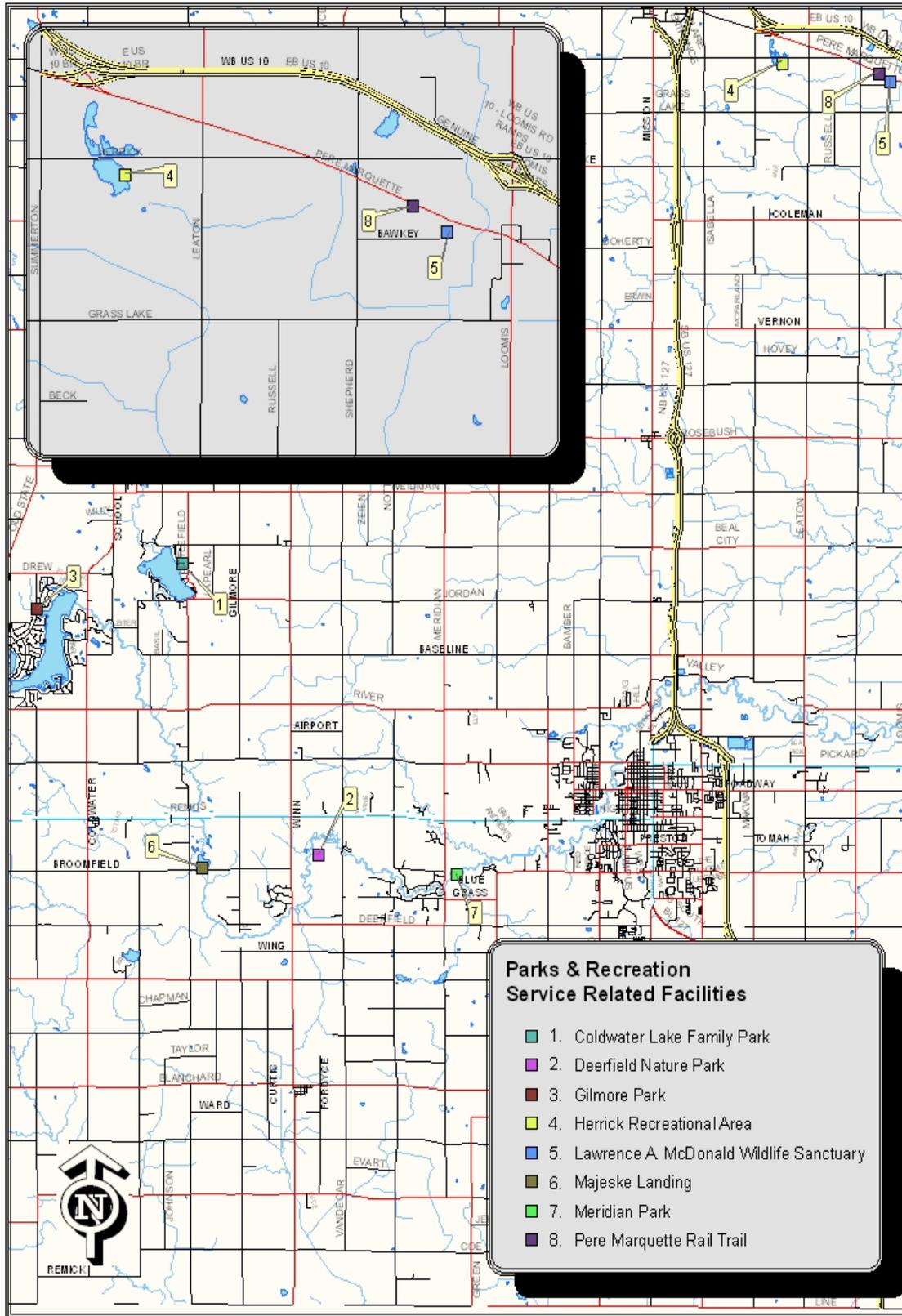
The Pere-Marquette Rail Trail is an eight and one-quarter mile paved trail that links to the Midland Rail Trail and is located along Business US-10 east of Clare.

The Pere-Marquette Rail Trail is one of Michigan's best known, offering a well maintained, hard surface for walking, jogging, biking, in-line skating...just about any mode of non-motorized transportation.

Table 2: Isabella County Parks and Recreation Service Related Facilities

PARKS AND RECREATION SERVICE RELATED FACILITIES							
Facility	Address	City	State	Zip	Building Value	Year Built	Sq. Ft.
Coldwater Lake Family Park	1703 N. Littlefield Rd.	Weidman	MI	48893			
<i>Gate House</i>					29,440	2006	965
<i>Bathhouse/Concession</i>					150,000	2006	1,866
<i>Hofbauer Pavilion</i>					20,000	1980	2,730
<i>Beach Pavilion</i>					15,000	1970	1,008
<i>Camping Cabin 1</i>					4,000	1988	198
<i>Camping Cabin 2</i>					4,000	1988	198
<i>Camping Cabin 3</i>					4,000	1988	198
<i>Camping Cabin 4</i>					4,000	1988	198
<i>Camping Cabin 5</i>					4,000	1988	198
<i>Lakeview Pavilion</i>					30,184	2006	1,078
<i>Maintenance Building</i>					11,000	2006	768
Deerfield Nature Park	2425 W. Remus Rd.	Mt. Pleasant	MI	48858			
<i>Maintenance Shop w/Storage</i>					75,000	~ 1979	14,539
<i>Flammable Storage Building</i>					15,000	1979	320
<i>Gate House</i>					5,000	1979	126
<i>Elm Branch Pavilion (Fussman)</i>					15,000	~1970's	800
<i>Beach Shelter 1</i>					5,000	~1970	252
<i>Beach Shelter 2</i>					5,000	~1970	270
<i>Pond Overlook Shelter</i>					5,000	1970	384
<i>Covered Bridge (Fisher Annex)</i>					225,000	1995	1,494
<i>Swinging Bridge 1</i>					15,000	~1960	531
<i>Swinging Bridge 2</i>					15,000	~1960	531
<i>Fishing Platform (Petracci Pt)</i>					3,000	1997	255
Gilmore Park	1075 Queensway	Lake Isabella	MI	48893			
<i>Pit Toilet</i>					5,000	2001	52
<i>Fishing Platform</i>					3,000	2001	196
Herrick Recreational Area	6320 E. Herrick Rd.	Clare	MI	48617			
<i>Gate House (South)</i>					15,000	1977	144
<i>Gate House (North)</i>					2,000	1997	80
<i>Bathhouse (Campground)</i>					125,000	1985	960
<i>Beachhouse</i>					100,000	1997	1,363
<i>Pavilion 1</i>					20,000	1991	2,781
<i>Pavilion 2</i>					20,000	1991	2,781
<i>Camping Cabin 1</i>					4,000	1991	1,224
<i>Camping Cabin 2</i>					4,000	1991	1,224
<i>Camping Cabin 3</i>					4,000	1991	1,224
<i>Camping Cabin 4</i>					4,000	1991	1,224
<i>Camping Cabin 5</i>					4,000	1991	1,224
<i>Maintenance Building & Staff Apts</i>					100,000	1997	1,578
Lawrence A. McDonald Wildlife Sanctuary	8549 E. Bawkey Rd	Clare	MI	48617			
Majeske Landing	4674 W. Broomfield Rd.	Mt. Pleasant	MI	48858			
Meridian Park	3995 S. Meridian Rd.	Mt. Pleasant	MI	48858			
<i>Gate House</i>					5,200	2008	54
Pere Marquette Rail-Trail	8956 Pere Marquette Rd.	Clare	MI	48617			
<i>Pit Toilet</i>					5,200	2003	52

Map 2: Isabella County Parks & Recreation Service Related Facilities



4.3 Component Unit Service Related Facilities

The Government Accounting Standards Board (GASB) defines a component unit as a legally separate organization for which the governing board and/or management of the primary institution is financially accountable. It can be another organization for which the nature and significance of its relationship with a primary institution is such that exclusion would cause the primary institution's financial statements to be misleading or incomplete. This document recognizes the Isabella County Road Commissioner, Isabella County Transportation Commission and the Isabella County Medical Care Facility as component units of Isabella County government. Although governed by separately elected and appointed boards, their exclusion from discussion in this Capital Improvement Plan would indeed result in an incomplete document. All projects listed by component units in Sections 5.0 and 5.1 are prioritized annually by the component units and are subject to review and approval by the respective governing body.

ISABELLA COUNTY ROAD COMMISSION

The Isabella County Road Commission is a 19.5 acre site located in section 16 of Union Township on East Remus Road. The Road Commission is between South Bradley Street and South Lincoln Road.



The Isabella County Road Commission is responsible for the maintenance and construction of the County road system. The Road Commission operations are financed primarily from the State distribution of gas and weight taxes, Federal financial assistance, and contributions from other local government units within the County. The Commission is governed by a five (5) member Board of County Road Commissioners elected by Isabella County voters. Isabella County is secondarily obligated to provide repayment of a material loan through the State of Michigan. All long-term debt issuances excluding capital lease purchase agreements require County authorization. A copy of the Commission's audited financial statements and capital improvement programming can be obtained at their administrative offices.

ISABELLA COUNTY TRANSPORTATION COMMISSION

The Isabella County Transportation Commission is 5 acre site located in section 16 of Union Township on Transportation Drive. The Transportation Commission is between South Bradley Street and South Lincoln Road, just to the West of the Isabella County Road Commission.

The Isabella County Transportation Commission provides mass transit services to the citizens of Isabella County. The Commission was created by an inter-local agreement between the County and the City of Mt. Pleasant. The Transportation Commission is administered by a Board with a voting majority appointed by the County Board of Commissioners. The Transportation Commission Board may not issue debt and the tax levy is subject to the County Board of Commissioners' approval. The Transportation Commission taxes are levied under the taxing authority of the County, as approved by the County electors, and included as part of the County's total tax levy as well as reported in the Public Transportation Commission Fund. The Isabella County Treasurer, by statute, is responsible for the treasury function for the Commission. A copy of the Commission's audited financial statements and capital improvement programming can be obtained at their administrative offices.



MEDICAL CARE FACILITY

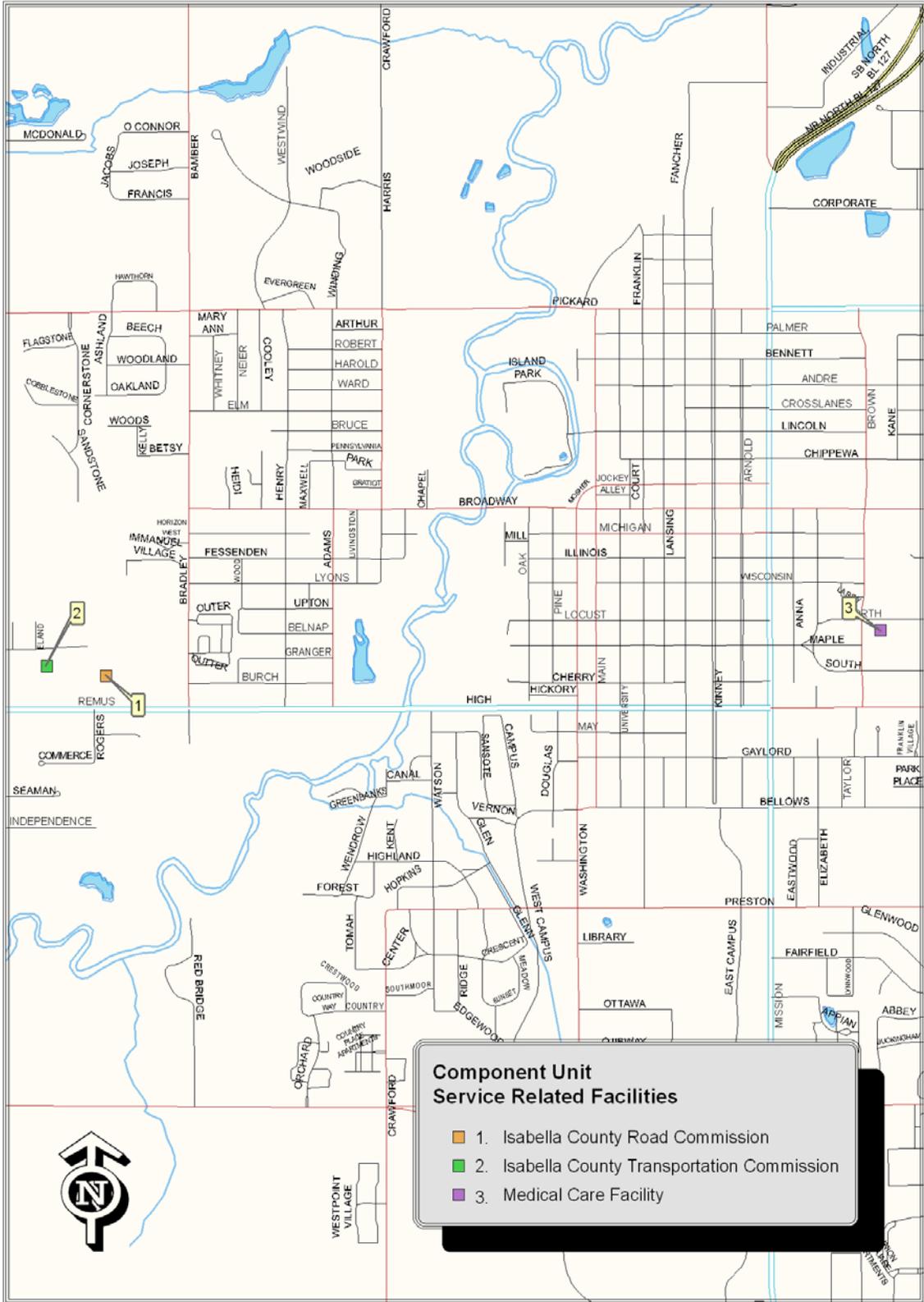


The Medical Care Facility is located on the southeast corner of Brown Street and North Drive, within Central Michigan Community Hospital, in the City of Mount Pleasant.

The Isabella County Medical Care Facility is a 100 bed skilled Nursing/Rehabilitation Facility which is owned, operated and financially supported by Isabella County. The Medical Care Facility services area residents who require skilled nursing care, short-term rehabilitation therapy, extended

care, memory care and hospice services. The Medical Care Facility is under the oversight of the Isabella County Family Independence Agency Board. However Isabella County maintains a significant degree of financial accountability for the operations and will be included in the Capital Improvement Planning process annually.

Map 3: Isabella County Component Unit Service Related Facilities



5.0 CAPITAL IMPROVEMENT PROGRAM¹

CAPITAL IMPROVEMENTS PROGRAM (CIP)				
Priority	Fiscal Year	Planned Improvements	Estimated Cost	Funding Sources
BUILDING AND GROUNDS				
	FY 13-14	Roof Repairs on Day Treatment	\$10,000	General Fund
	FY 14-15	County Building – Boiler	\$10,000	General Fund
	FY 15-16	County Building – Chiller Update	\$280,000	General Fund
COMMISSION ON AGING				
	FY 13-14	Outdoor Fitness Equipment	\$60,000	Grants and Fund Raising
	FY 14-15	Irrigation Well	\$8,000	COA Building Fund
	FY 14-15	Electronic Media Upgrade	\$60,000	COA Building Fund
	FY 15-16	Upgrade Generator	\$95,000	COA Building Fund
	FY 15-16	Outdoor Pavilion	\$150,000	Grants and Fund Raising
	FY 17-18	Carpeting	\$90,000	COA Building Fund
	FY 17-18	Paint and Wall Covering	\$48,000	COA Building Fund
COURTS				
	FY 15-16	Court House Expansion to North - * Estimate only	\$3,000,000	General Fund
DRAIN				
	FY 16 - 17	Lake Isabella Water System Well #1 rehabilitation	\$15,000	Lake Isabella Water System Savings Fund
PARKS AND RECREATION				
	FY 14 -15	Parks – Coldwater Campground Upgrade – west electrical	\$30,000	Parks Budget
	FY 14 -15	Pit Toilet Upgrade (3-9)	\$17,000 – 60,000	Park Budget
	FY 14 -15	Pere Marquette Rail –Trail Repairs	\$24,000	Fundraising/Grant/Parks Budget
	FY 15-16	Herrick Park Maintenance Building Completed	\$5,000	Park Budget

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Priority	Fiscal Year	Planned Improvements	Estimated Cost	Funding Sources
	FY 15 - 16	Herrick Recreation Area East Pavilion Pathway	\$15,000	Access to Recreation Grant/Parks Budget
	FY 15 - 16	Herrick Basketball Sport Pad	\$15,000	Grants
	FY 15 - 16	Majeske Landing Improvements	\$5,000	Parks Budget
	FY 15 - 16	Coldwater Boat Launch	TBD	Grants/Parks Budget
	FY 16 - 17	Pere Marquette Rail- Trail Link to Herrick Recreation Area Land Acquisition	TBD	MDNR Grant/Parks Budget
	FY 16 - 17	Deerfield Park Improvements	TBD	Grants/2%/Parks Budget
	FY 16 - 17	Deerfield Park Maintenance Building	\$170,000 - 250,000	Grant/Parks Budget
	FY 16 - 17	Coldwater Campground Upgrades	TBD	MDNR Grant/Parks Budget
	FY 16 - 17	CLFP Cabin Improvements - Porches	\$12,000	Parks Budget
	FY 16 - 17	Deerfield Memorial Forest Shelter	TBD	Grants/Mt Pleasant Public Schools/Parks Budget
	FY 16 - 17	DNP Land Acquisition	TBD	TBD
	FY 17 - 18	Playground Improvements	TBD	Grants/Parks Budget
	FY 18 - 19	Herrick Recreation Area Park Improvement	TBD	Grants/Parks Budget
ROAD COMMISSION				
	FY 13 - 14	Deerfield Road from Crawford to Mission Rd	\$1,727,391	MDOT Crit Brdg/ICRC/ Lincoln Twp
	FY 13 - 14	Leaton Rd. Bridge Over Spring Creek Drain	\$822,582	MDOT Crit Brdg/ICRC/ Denver Twp
	FY 13 - 14	Rosebush Rd Wise to Chippewa	\$294,132	MDOT CatD/ICRC/ Denver Twp
	FY 13 - 14	Leaton Rd Bridge Over Lewis Drain	\$822,581	MDOT Crit Brdg/ICRC/ Denver Twp
	FY 13 - 14	Vernon Rd Meridian to Lincoln	\$700,315	MDOT STP/ICP/Vernon Twp/Isabella Twp
	FY 14 - 15	Rosebush Rd (Wise-Chippewa)	\$295,294	MDOT STP/ICPC/ Denver Twp
	FY 14 - 15	Leaton Rd Bridge over Lewis Drain	\$771,614	MDOT Crit Brdg/ICRC/Denver Twp
	FY 14 - 15	Leaton Rd Bridge over Spring Creek Drain	\$805,464	MDOT Crit Brdg/ICRC/Denver Twp

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Priority	Fiscal Year	Planned Improvements	Estimated Cost	Funding Sources
	FY 14 - 15	Vernon Rd (Meridian- Lincoln)	\$834,254	MDOT/ICRC/Vernon & Isabella Twp
	FY 14 - 15	Coleman Rd (West County Line – Woodruff)	\$795,128	MDOT RRR/Isabella CRC
	FY 14 - 15	Winn Rd (Baseline- Weidman)	\$395,220	MDOT State D/ICRC/Nottawa Twp
	FY 15 - 16	Winn Rd (Millbrook – Wing)	\$1,713,712	MDOT STP, StateD/ICRC/Deerfield Twp
SHERIFF / JAIL				
	FY 14 - 15	Renovation Improvement - Paint	\$35,000	General
	FY 14 - 15	Boiler Htg/Cooling Unit	\$10,000	General
	FY 14 - 15	Washer/Dryer	\$25,000	General
	FY 14 - 15	Fire Supression Upgrade	\$50,000	General
	FY 14 - 15	Roof Top Air Handler	\$10,000	General
	FY 14 - 15	Renovation Improvement - Floor Covering	\$20,000	General
	FY 15 - 16	Radio/ Repeater	\$20,000	General
	FY 15 - 16	Water Heaters/Storage Tanks	\$108,000	General
	FY 15 - 16	Water softener	\$8,000	General
	FY 16 - 17	Convection Oven	\$15,000	General
	FY 16 - 17	Oven/Ranger	\$7,000	General
	FY 16 – 17	Floor Covering Admin Area	\$10,000	General
	FY 16 - 17	Hot Water Boiler	\$8,000	General
	FY 17 - 18	Admin Services Remodel *Estimate Only	\$2,000,000	General
	FY 18 - 19	Walk- in Freezer/Cooler	\$30,000	General
	FY 19 – 20	Fire Suppression	\$50,000	General
	FY 20 - 21	Security System/Cameras	\$350,000	General

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Priority	Fiscal Year	Planned Improvements	Estimated Cost	Funding Sources
ISABELLA COUNTY TRANSPORTION				
	FY 15 - 16	Replace 4 small duty wheelchair accessible buses	\$336,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Replace 2 medium duty class 1 wheelchair accessible buses	\$182,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Replace 4 medium duty low floor wheelchair accessible buses	\$540,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Replace 2 medium heavy wheelchair accessible buses	\$332,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Administrative vehicle/car	\$25,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Surveillance cameras on fleet	\$160,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Replace computers/servers and peripheral equipment	\$100,000	Section 5339 Bus & Bus Facilities
	FY 15 - 16	Facility expansion/construct fleet storage building	\$200,000	Section 5339 Bus & Bus Facilities
	FY 16 - 17	Replace 2 medium duty low floor wheelchair accessible buses	\$288,000	Section 5339 Bus & Bus Facilities
	FY 16 - 17	Replace 4 medium duty class 2 wheelchair accessible buses	\$540,000	Section 5339 Bus & Bus Facilities
	FY 17 - 18	Replace 1 Medium duty low floor wheelchair accessible bus	\$144,000	Section 5339 Bus & Bus Facilities

5.1 CAPITAL IMPROVEMENT PROGRAM SIX YEAR PLAN¹

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
BUILDING AND GROUNDS									
Roof Repairs on Day Treatment	General Fund	Steve Moeggenberg	\$10,000	x	x	x	x	x	x
COMMISSION ON AGING									
Outdoor Fitness Equipment	Grants and Fund Raising	Brenda Upton	\$60,000	x	x	x	x	x	x
ROAD COMMISSION									
Deerfield Road from Crawford to Mission Rd	MDOT Crit Brdg/ICRC/ Lincoln Twp	Tony Casali	\$1,727,391	x	x	x	x	x	x
Leaton Rd Bridge Over Spring Creek Drain	MDOT Crit Brdg/ICRC/Denver Twp	Tony Casali	\$822,582	x	x	x	x	x	x
Rosebush Rd Wise To Chippewa	MDOT/CatD/ICRC/Denver Twp	Tony Casali	\$294,132	x	x	x	x	x	x
Leaton Rd Bridge Over Lewis Drain	MDOT Crit Brdg/ICRC/Denver Twp	Tony Casali	\$822,581	x	x	x	x	x	x
Vernon Rd Meridian to Lincoln	MDOT STP/ICP/Vernon Twp/Isabella Twp	Tony Casali	\$700,315	x	x	x	x	x	x
BUILDING AND GROUNDS									
County Building – Boiler	General Fund	Steve Moeggenberg	x	\$10,000	x	x	x	x	x
COMMISSION ON AGING									
Irrigation Well	COA Building Fund	Brenda Upton	x	\$8,000	x	x	x	x	x
Electronic Media Upgrade	COA Building Fund	Brenda Upton	x	\$60,000	x	x	x	x	x
PARKS AND RECREATION									
Coldwater Park Campground Updates	Parks Budget	Sue Ann Kopmeyer	x	\$30,000	x	x	x	x	x
Pit Toilet Upgrade (3-9)	Park Budget	Sue Ann Kopmeyer	x	\$17,000 - \$60,000	x	x	x	x	x

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
Pere Marquette Rail-Trail Repairs	Fundraising/Grant/Parks Budget	Sue Ann Kopmeyer	x	\$24,000	x	x	x	x	x
ROAD COMMISSION									
Rosebush Rd Wise to Chippewa	MDOT CatD/ICRC/Denver Twp	Tony Casali	x	\$295,294	x	x	x	x	x
Leaton Rd Bridge Over Lewis Drain	MDOT Crit Brdg/ICRC/Denver Twp	Tony Casali	x	\$771,614	x	x	x	x	x
Leaton Rd Bridge over Spring Creek Drain	MDOT Crit Brdg/ICRC/Denver Twp	Tony Casali	x	\$805,464	x	x	x	x	x
Deerfield Rd (Crawford-Mission)	MDOT Safety Enhancement/ICRC/Union Twp	Tony Casali	x	\$1,852,648	x	x	x	x	x
Vernon Rd (Meridian-Lincoln)	MDOT/ICRC Vernon & Isabella Twp	Tony Casali	x	\$834,254	x	x	x	x	x
Coleman Rd (West County Line – Woodruff)	MDOT RRR/Isabella CRC	Tony Casali	x	\$795,128	x	x	x	x	x
Winn Rd (Baseline – Weidman)	MDOT State D/ICRC/Nottawa Twp	Tony Casali	x	\$395,220	x	x	x	x	x
SHERIFF / JAIL									
Renovation Improvement- Paint	General	Leo Mioduszewski	x	\$35,000	x	x	x	x	x
Boiler Htg/Cooling Unit	General	Leo Mioduszewski	x	\$10,000	x	x	x	x	x
Washer/Dryer	General	Leo Mioduszewski	x	\$25,000	x	x	x	x	x
Fire Suppression Upgrade	General	Leo Mioduszewski	x	\$50,000	x	x	x	x	x
Roof Top Air Handler	General	Leo Mioduszewski	x	\$10,000	x	x	x	x	x
Renovation Improvement- Floor Covering	General	Leo Mioduszewski	x	\$20,000	x	x	x	x	x

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
County Building – Chiller Update	General	Steve Moeggenberg	x	x	\$280,000	x	x	x	x
COMMISSION ON AGING									
Upgrade Generator	COA Building Fund	Brenda Upton	x	x	\$95,000	x	x	x	x
Outdoor Pavilion	Grants and Fund Raising	Brenda Upton	x	x	\$150,000	x	x	x	x
COURTS									
Court House Expansion to North - *Estimate only	General Fund	Lance Dexter	x	x	\$3,000,000	x	x	x	x
PARKS AND RECREATION									
Completion - Herrick Park Maintenance Building	ParksBudget	Sue Ann Kopmeyer	x	x	\$5,000	x	x	x	x
Herrick Park Area East Pavilion Pathway	Access to Recreation Grant/Parks Budget	Sue Ann Kopmeyer	x	x	\$15,000	x	x	x	x
Herrick Basketball Sport Pad	Grants	Sue Ann Kopmeyer	x	x	\$15,000	x	x	x	x
Majeske Landing Improvements	Parks Budget	Sue Ann Kopmeyer	x	x	\$5,000	x	x	x	x
Coldwater Boat Launch	Grants/Parks Budget	Sue Ann Kopmeyer	x	x	TBD	x	x	x	x
ROAD COMMISSION									
Winn Rd. From Millbrook Rd. to Wing Rd.	MDOT STP, StateD/ICRC/Deerfield Twp	Tony Casali	x	x	\$1,713,712	x	x	x	x
SHERIFF / JAIL									
Radio/Repeater	General	Leo Mioduszewski	x	x	\$20,000	x	x	x	x
Water Heaters/Storage Tanks	General	Leo Mioduszewski	x	x	\$108,000	x	x	x	x
Water Softner	General	Leo Mioduszewski	x	x	\$8,000	x	x	x	x

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
ISABELLA TRANSPORTATION									
Replace 4 small duty wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$336,000	x	x	x	x
Replace 2 medium duty class 1 wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$182,000	x	x	x	x
Replace 4 medium duty low floor wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$540,000	x	x	x	x
Replace 2 medium heavy wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$332,000	x	x	x	x
Administrative vehicle/car	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$25,000	x	x	x	x
Surveillance cameras on fleet	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$160,000	x	x	x	x
Replace computers/servers and peripheral equipment	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$100,000	x	x	x	x
Facility expansion/construct fleet storage building	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	\$200,000	x	x	x	x
DRAIN COMMISSION									
Lake Isabella Water System Well #1 rehabilitation	Lake Isabella Water System Savings Fund	Rick Jakubiec	x	x	x	\$15,000	x	x	x
PARKS AND RECREATION									
Pere Marquette Rail-Trail Link to Herrick Recreation Area Land Acquisition	MDNR Grant/Parks Budget	Sue Ann Kopmeyer	x	x	x	TBD	x	x	x
Deerfield Park Improvements	Grants/2%/Parks Budget	Sue Ann Kopmeyer	x	x	x	TBD	x	x	x
Deerfield Park Maintenance Building	Grant/Parks Budget	Sue Ann Kopmeyer	x	x	x	\$170,000 - 250,000	x	x	x
Coldwater Campground Upgrades	MDNR Grant/Parks Budget	Sue Ann Kopmeyer	x	x	x	TBD	x	x	x

CAPITAL IMPROVEMENTS PROGRAM (CIP)

Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
CLFP Cabin Improvements - Porches	Parks Budget	Sue Ann Kopmeyer	x	x	x	\$12,000	x	x	x
Deerfield Memorial Forest Shelter	Grants/Mt Pleasant Public Schools/Parks Budget	Sue Ann Kopmeyer	x	x	x	TBD	x	x	x
DNP Land Acquisition	TBD	Sue Ann Kopmeyer	x	x	x	TBD	x	x	x
SHERIFF / JAIL									
Convection Oven	General Fund	Leo Mioduszewski	x	x	x	\$15,000	x	x	x
Oven/Ranger	General Fund	Leo Mioduszewski	x	x	x	\$7,000	x	x	x
Floor Covering Admin Area	General Fund	Leo Mioduszewski	x	x	x	\$10,000	x	x	x
Hot Water Boiler	General Fund	Leo Mioduszewski	x	x	x	\$8,000	x	x	x
ISABELLA TRANSPORTATION									
Replace 2 medium duty low floor wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	x	\$288,000	x	x	x
Replace 4 medium duty class 2 wheelchair accessible buses	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	x	\$540,000	x	x	x
COMMISSION ON AGING									
Carpeting	COA Building Fund	Brenda Upton	x	x	x	x	\$90,000	x	x
Paint and Wall Covering	COA Building Fund	Brenda Upton	x	x	x	x	\$48,000	x	x

CAPITAL IMPROVEMENTS PROGRAM (CIP)									
Planned Improvements	Funding Sources	Contact Person	FY 13-14 (Current)	FY 14-15	FY 15-16	FY16-17	FY17-18	FY18-19	FY19-20
PARKS AND RECREATION									
Playground Improvements	Grants/Parks Budget	Sue Ann Kopmeyer	x	x	x	x	TBD	x	x
SHERIFF / JAIL									
Admin Service Remodel *Estimate only	General	Leo Mioduszewski	x	x	x	x	\$2,000,000	x	x
ISABELLA TRANSPORTATION									
Replace 1 Medium duty low floor wheelchair accessible bus	Section 5339 Bus & Bus Facilities	Rick Collins	x	x	x	x	\$144,000	x	x
PARKS AND RECREATION									
Herrick Recreation Area Park Improvements	Grant/Parks Budget	Sue Ann Kopmeyer	x	x	x	x	x	TBD	x
SHERIFF / JAIL									
Walk-in Freezer/Cooler	General	Leo Mioduszewski	x	x	x	x	x	\$30,000	x
SHERIFF / JAIL									
Fire Suppression	General	Leo Mioduszewski	x	x	x	x	x	x	\$50,000
TOTALS BY FY			\$4,437,001	\$ 6,091,622	\$4,589,712	\$1,145,000	\$ 2,282,000	\$30,000	\$50,000
GF TOTALS BY FY			\$10,000	\$160,000	\$3,416,000	\$40,000	\$2,000,000	\$30,000	\$50,000

¹ The projects listed in the CIP tables found in sections 5.0 and 5.1 are in no way an acknowledgement of an approval of the project by the Isabella County Board of Commissioners. All projects will be considered during the budget process for the given fiscal year of the planned project and formal requests shall be made during the annual budget process. All projects are subject to funding availability.

APPENDIX A

APPENDIX B