

Allegan County 2020 - 2035 Capital Improvement Plan (CIP)



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Introduction

In providing valuable and necessary quality services to its customers, the County acquires and routinely replaces assets such as land, buildings, technology, vehicles and equipment as needed. In addition, the County may invest funds to make strategic improvements to existing assets or acquire new assets in order to deliver new or better services. Items valued at \$5,000 and greater with a useful life greater than two (2) years are considered capital assets.

Though reviewed and updated each year, this plan forecasts capital projects and expenditures for the next 15+ years. Every 5 years, the plan undergoes review and reprioritization culminating into a new 15 year forecast window.

Purpose of a Capital Improvement Plan

A Capital Improvement Plan (CIP) provides a framework for documenting long-range strategies for each significant asset owned by the County. It also presents a framework for developing a long-term financial plan to ensure the County can sustain its assets while maintaining financial stability. As a planning document, the CIP:

- Ensures the County can sustain the assets it has acquired to provide services;
- Helps the County maintain financial stability by considering the long-term costs of acquiring and maintaining assets;
- Minimizes the risk of unforeseen capital expenditures that could precipitate a budgetary crisis;
- Keeps long-term needs in the forefront, limiting the opportunity for postponing difficult decisions if the plan indicates that capital needs are growing faster than revenue to pay for them;
- Provides a systematic process for evaluating and prioritizing capital expenditure needs to allocate often scarce resources among competing needs;
- Minimizes the need to borrow money to fund capital expenditures, thereby avoiding the payment of interest and other costs associated with borrowing money;
- Enhances opportunities for participation in federal and state grant programs by documenting needs in the context of a broader vision;
- Encourages inter-governmental collaboration by sharing information about planned infrastructure improvements with other levels of government;
- Verifies that plans related to assets and associated capital expenditures are guided by and consistent with other plans and policies established by the County. These plans and policies include:

Board of Commissioner's Goals and Objectives

County Strategy Map

Budget Policy

Facility Master Plan

Parks and Recreation Master Plan

Allegan County Transportation Plan

Solid Waste Management Plan

Laws regulating the expenditure of special revenue funds

Types of Capital Assets

Capital assets are defined by two overarching categories: Infrastructure and Operational. Infrastructure projects are typically larger, have a longer life cycle, and are guided by a 15 year planning window. They may include assets such as buildings, property/land, or large scale infrastructure (fiber cabling, water, sewer, radio towers, etc.). Operational project are often smaller in nature, have a shorter life cycle, and are guided by a 5 year planning window. They may include assets such as furniture/fixtures, technology equipment, and vehicles.

The planning for both Infrastructure and Operational capital assets include implementation, repair, maintenance, replacement and if necessary, removal of that asset. This plan also differentiates items within these categories as being routine recurring versus one-time investments.

Funding Capital Improvements

Funding mechanisms currently used by the County to fund capital expenditures include:

Public Improvement Fund (2450) – For the past several years, revenue sharing dollars from the State of Michigan have been deposited into this fund to pay for capital projects and other County needs. An annual budget appropriation is made from the fund balance commensurate with expenditures needed to sustain the County’s capital assets and fund other projects that don’t have an alternate funding source.

Central Dispatch CIP Fund (2118) - Surcharges are collected by service suppliers from users of each telecommunication device with a billing address in the county and transferred to the County on a quarterly basis to fund Central Dispatch operational and capital needs. The amount available for capital improvements is calculated according to the County Budget Policy and dependent on the surcharge amount collected. The County’s ability to collect a surcharge must be approved by voters every 5 years and the current ballot measure expires in 2019. The County’s Board of Commissioners sets the actual surcharge amount to be collected on an annual basis within State guidelines.

Register of Deeds Automation Fund (2560) - State legislation allows the Register of Deeds to collect document recording fees. The law also directs the Register of Deeds to transfer a certain portion of these collected recording fees into an Automation Fund from which expenditures can be made to allow the Register of Deeds to receive, enter, record, certify, index, store, search, retrieve, copy, and otherwise process (by automated procedures and advanced technology) documents, instruments, abstracts, maps, plats, and other items recorded and maintained by the Register of Deeds. Some of these automation projects qualify as capital improvements.

Child Care Capital Fund (2465) - Per the County’s Budget Policy, after ensuring that a 5% fund balance is maintained in the Child Care Fund (2921), 50% of any remaining prior year surplus is transferred to the Child Care Capital Fund (2465) and designated for use in funding building and infrastructure projects related to the County’s Child Care facility.

Local Government Revenue Sharing Fund (2470) – Funds received from tribal casino operations per revenue sharing agreements are deposited into this fund where a portion can be used to fund capital improvement projects, typically for County Parks and Economic Development.

Animal Shelter Fund (2550) – A certain portion of funds donated for the operation of the Animal Shelter, if available can be used to fund capital improvements related to the Animal Shelter.

Delinquent Tax Revolving Fund (6200) – State legislation allows for the transfer of surplus delinquent tax revolving funds to the County general fund where they may be used to fund capital improvements.

Millage - Funds from a voter approved millage may be used to fund certain capital improvements associated with the millage though care must be taken not to commit future millage dollars in making such capital expenditures. An example is the Senior Services millage where, after ensuring that a 10% fund balance is maintained, any prior year surplus may be used to purchase one-time capital items.

Bonding - The County can issue a bond to fund capital improvements. This funding strategy is typically reserved for the construction of new facilities where costs exceed \$1,000,000 and the duration of payback is generally greater than 10 years.

Borrowing - The County can borrow money to fund capital improvements. This funding strategy is most often used for shorter term projects where payback is less than 10 years and where costs are less than \$1,000,000.

Grants - Assets may be acquired with grant funds. While this may be a financially advantageous way to acquire assets, care must be taken that long term obligations can be met for maintaining and replacing these assets once the grant expires. Some grants are revolving (ex. MDOT grants for Transportation) and provide more consistent long-term funding for maintaining assets, others are one-time improvement or acquisition grants (ex. DNR Trust Fund grants for Parks) that do not provide for long-term assets maintenance. Sometimes, grants require County matching funds that must be taken into consideration when planning for capital expenditures.

Budgeted Operational Funds - Occasionally, smaller capital improvement projects for operational assets can be funded with available budgeted operational funds.

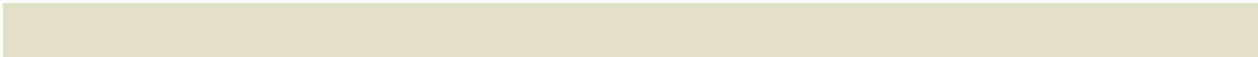
Capital Needs - Infrastructure

Infrastructure Asset Inventory

Infrastructure assets are associated with longer term usage, greater than 5 years, and have a planning window of at least 15 years. As the County's infrastructure assets are identified, they are classified into one of the three following primary categories: Structure, Grounds and Infrastructure. Below are some examples of assets contained in these categories.

- Structures (assets associated with a specific enclosure or building)
 - Interior
 - Walls, floors, ceilings, carpeting
 - Doors, furniture, fixtures
 - Electrical (wiring, cabling, UPS)
 - Heating and cooling (furnace, air conditioners, boilers, water heater)
 - Water lines and Sewer Piping
 - Fire safety (fire suppression, smoke detectors)
 - General equipment / Misc
 - Exterior
 - Roofs, masonry, siding, windows, fascia
 - Exterior facing doors, windows
 - General equipment / Misc
 - Outbuildings (gazebo, pavilion, pump houses)
 - Construction
 - New construction
 - Renovation
 - Demolition
- Grounds
 - Maintained (parks, lawn, beaches, open spaces, ball fields, landscaping)
 - Unmaintained (forest, natural settings)
 - Parking lots
 - Walkways (paved or unpaved)
 - Sidewalks
 - Trails
 - Paths
 - Boardwalks
 - Equipment
 - Lighting
 - Fencing
 - Playgrounds
 - Construction
 - New construction
 - Renovation
- Infrastructure (assets supporting or connecting multiple buildings or properties)
 - Water (wells, water towers, supply lines)
 - Sewer (sewer lines, sewage lagoons, septic systems)

- Electrical (supply lines, generators)
- Communication (radio towers, telephony, fiber optics cabling and wireless backbone)
- Drives and roadways
- Construction
 - New construction
 - Renovation
 - Demolition



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Capital Needs - Operations

Operational Asset Inventory

Operational assets generally have at least a five year planning window and are associated with near-term needs with often smaller expenditures. They may also be considered components of a larger system addressed by an infrastructure project. As the County's operational assets are identified, they are classified into one of the following categories and some examples of assets contained within are listed below:

- Structures
 - Interior
 - Equipment (washer, dryers, refrigerators, freezers, oven/stove)
 - Furniture (chairs, file cabinets, misc. office furniture, fitness equipment)
 - Exterior
 - Equipment (lighting fixtures, signage)
- Grounds
 - Signage
 - Pavement
 - Sidewalks and walkways
- Technology
 - Software (major software packages)
 - Equipment (Servers, copiers, plotters, scanners)
 - Systems (telephone system, video conferencing, video surveillance)
 - Data
 - Aerial imagery
 - Records management (paper & electronic files)
- Vehicles
 - Law Enforcement (patrol, K-9, detectives, etc.)
 - General Use (field work, loaners, etc.)
 - Facility Use (Facilities, Information Services, Parks, etc.)
 - Transportation (buses)
 - Specialty (mowers, trailers, ATVs, snowmobiles, etc.)

Capital Asset Treatments

Asset Treatments

As an asset is identified, all readily available information or knowledge is captured to develop an Asset Management Plan which may include, but is not limited to, current condition, operational cost, projected replacement cost, location, usage, estimated life cycle, experienced life cycle, performance, maintenance history, warranties, value to the organization, and County policies. Treatments include ongoing preventative maintenance, repair, replacement, renovation, and disposal. Depending upon the asset, capital funding may need to be allocated to perform the work. Where appropriate and feasible, ongoing routine costs to maintain the asset will be budgeted for in the County's annual operational budget.

Capital improvement projects that are not captured through an Asset Management Plan are generally identified during the annual budget process when a service area submits a Project Scoping Form with a capital funding request. All proposed capital projects are compiled annually as part of the County's budget process and submitted for consideration by Administration and the Board of Commissioners in accordance with the County's Budget Policy.

Capital Project Prioritization

Capital projects will be prioritized in the following order of priority taking into consideration available funds and resources:

1. Safety and Security – Item(s) that present an immediate or impending safety and security concern. These could be new, repairs or replacements.
2. Repair and maintenance - Item(s) that are in a state of disrepair or require maintenance to be performed to continue functioning at acceptable levels within its identified life cycle.
3. Replacement Plan - Item(s) identified within an existing replacement plan as a proactive measure to minimize unexpected disruption of services as the item approaches its end of life cycle. (Attachment B).
4. New Capital Requests / Strategic Initiatives - Approval of these items may carry operational increases or may increase one of the other categories above to maintain the level of service generated by its acquisition.

All new capital requests and strategic initiatives will be scored in accordance with the County's Priority Matrix (Attachment C). This score will then be used to help guide discussion and decision making around projects that present the greatest value to the organization.

Capital Planning

Routine Projects

Routine Projects cover re-occurring expenditures needed to maintain or replace an existing asset so that it can continue to be used in providing a needed service. Examples include:

- Equipment replacement (generators, UPS, etc.)
- Vehicle Replacement (includes boats, trailers, mowers, etc.)
- Parking lot maintenance (crack-filling, seal-coating and striping)
- HVAC equipment replacement
- Technology Replacement (servers, copiers, scanners etc.)

While some efficiency gains may be achieved by replacing an older asset, completion of these projects rarely alters service delivery. Sufficient capital should be allocated on an annual basis to complete most of these projects in any given year.

One Time Projects

One-time Minor Projects – These are one-time projects that are likely to enhance service delivery or address infrequently re-occurring needs. They are typically associated with smaller new construction, renovation, demolition or enhancements. Potential projects include:

- Drilling a new or replacement well
- Building / office renovation
- Major technology and software upgrades

These projects can generally be accommodated within the annual capital budget allocation or the existing fund balance.

One-time Major Projects – These are larger one-time projects that are likely to improve service delivery or dispose of assets that are no longer needed for providing services. Like minor projects, they are typically associated with new construction, renovation, demolition or enhancements. The difference being that funds need to be set aside over multiple years to build up the funding needed for these projects. If funds are not available for these projects, the county may try to secure a millage or may need to borrow money to complete them.

Planning

Each year, as part of the County's annual budget process, capital improvement projects are identified by service area leaders and submitted for consideration. Submitted projects are assembled into the Master Project Index. The Master Project Index is a summative view of all capital improvement projects over a 15 year period of time used primarily as a scheduling and financial planning tool. Considering the County's annual allocation of funding into the various Capital Funds and projected resource availability, routine and one time projects are evaluated, prioritized and approved based on the County's short and long term strategy.

One time major projects, such as building construction and renovation projects, represent the largest impacts to the capital improvement plan and County capital funding. If estimated costs exceed available

annual capital funding, approval of these projects can impact other routine and one time projects. As such, forecasting and financial modeling becomes essential in the planning process as expensive building related projects are inevitable components to an organizations existence. However, it may also be difficult to properly schedule these projects based on their complexity and availability of resources. Continual strategic and prioritization discussions by the County Board of Commissioners solidify these schedules and allow for the projects to be executed.

Attachment D contains known one time large projects that represent a significant impact to the County's Capital Improvement Plan.



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Conclusion

The Capital Improvement Plan is a dynamic document that will be reviewed annually as part of the budget process. New project submissions will be collected throughout the year using the project management Scoping Form to help identify and clarify desired outcomes, resource needs (staffing and funding), and scheduling constraints. These scoped projects will then be evaluated for priority using the Priority Matrix Scoring Form to help determine the project's impact and value to the organization. Maintenance of existing assets through repair or preventative projects will generally take a higher priority over new project requests as they represent the continuation of an existing asset. New project requests will be evaluated through the annual budget process to be executed as resources become available.

For any capital plan, forecasting and modeling is essential to ensuring that needs are being met, both from an implementation perspective but also from a funding perspective. By extending this forecast for a full 15 years, the Plan shows an increasingly complete picture of what is needed in the short-term and what will be needed in the long-term to maintain, manage and invest in the public assets for which the County has responsibility.

- Attachment A: Major Assets (buildings and grounds) -

County Courthouse

113 Chestnut Street
78,146 Total Square Feet

Insured value: \$26 million

The first court building was built in 1836, originally used as the town's first school building. In 1847 at a cost of \$528.50 the Board of Supervisors built an 800 sq. ft. court building for four elected officials to occupy located where the Sheriff's Department now stands. In 1854 a Baptist Church was purchased and renovated for \$1,106.63. It was located where the County Museum (old jail) now stands. In 1872 the Board built a new structure where the existing jail yard is located for \$9,561.25. Another courthouse was built in 1889 for \$43,854.88 to house 12 departments. Later a clock was added in 1903 for \$1,200. In 1961, 72 years later the existing courthouse was built in the same location as the memorable clock tower building to house 16 departments. It was noted that the demolition of the clock tower building cost more than the construction of the new courthouse by several thousand dollars. In 1991 the existing courthouse went under renovation and constructed an addition for approximately 4.2 million. The courthouse was renovated again in 1995 and 2009.



Sheriff's Office & Corrections Center

640 River Street
189,000 sq feet, 22 acres of property

Insured value: \$40 million

Formally the Haworth Seating Plant, this building and property was purchased in December of 2009 as the future County Jail. In October of 2014, construction was completed and the Sheriff's Office moved in.

Sheriff's Department Substations

Fennville Sheriff Community Office

117 N. Maple Street, Fennville

In 2002 the City of Fennville offered a common area to the Sheriff's Department for community law enforcement use as a substation. In August of 2002 this office became the first of three substations for the Sheriff's Department. Accommodations were made to this office by the Facilities Management Department.



Lee Sheriff Community Office

979 Justin, City of Pullman

In March of 2004 Mystic View Apartments leased this building to the Sheriff's Department for community law enforcement use as the third substation. Accommodations were made to this office by the Facilities Management Department.

Transportation Building

750 Airway Drive
22,788 square feet

Insured value: \$2.7 million

The construction of the Allegan County Transportation Facility began in 2008 with Phase I, which contains administrative and staff office space as well as a maintenance bay for repair of vehicles. Staff is expected to move in on June 15, 2009. Cost of Phase I totaled \$1,956,883. Phase II moved forward in 2009, which will provide additional repair space and storage for the departments' fleet of vehicles.

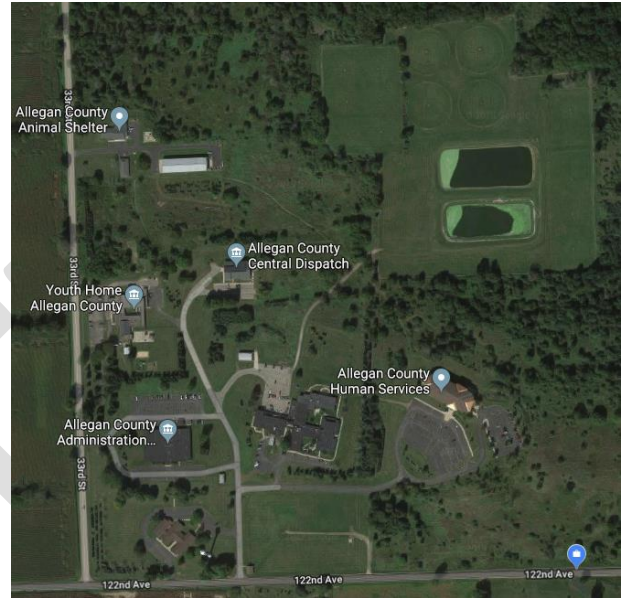


County Services Complex

The Allegan County Services Complex is located on the corner of 33rd Street and 122nd Avenue approximately 5 miles north of the City of Allegan in section 5 of Allegan Township (TN, R13W). In 1851, the Board appointed a committee to look into the purchase of a farm where the county's poor could be fed and housed. J. P. Pope farm was purchased in 1866 containing 160 acres for \$7,000. A sixty acre farm between Pope and Dumont Lake was later purchased in 1913 from B. Foster for \$3,250. The once called "poor farm" is now known as the Allegan County Services Complex. The complex is now 258.2 Acres and contains 8 County buildings.

At this location, Allegan City water and sewer is not available. To meet the water and sewer demands of the eight buildings on the Complex, the County operates a Self-Contained Domestic Water System and a Self-Contained Wastewater Treatment System

In accordance with capital planning, the system must be maintained through its lifecycle. This involves routine maintenance, testing, repairs and replacement of the components that comprise the entire infrastructure. These costs are allocated in the County's Capital Improvement Plan (CIP) and budgeted accordingly along with other capital needs.



Water System

The County maintains a self-contained Type I domestic water system for the County Services Complex. Each of the eight buildings are fed water from 8" ductile iron piping that surrounds the complex. The water is delivered to the infrastructure piping via a 50,000 gallon capacity 135 foot water tower, which is in turn fed by (2) independent pump houses.



Pump house 1

Pumphouse 1 has a 10-inch well at 242 feet deep. The turbine well pump is rated at 500 gallons per minute. This pump is primarily our back-up and fire protection pump. When normal utility power is lost it is equipped with manual back up power source. Under normal utility power the pump is automatically controlled. From this Pump house the water flows to Pump house 2 where it is chlorinated then into a 6,700 gallon Hydropneumatic Tank.



Pump house 2

Pump house 2 has an 8-inch well at 122 feet deep. The submersible pump is rated at 100 gallons per minute. This pump is the County's primary source of water. The water is chlorinated here then goes to the Hydropneumatic tank, and then to the Water Tower. A generator was added in 2009 to provide emergency backup power for the whole water system.



Sewer Treatment System

The sewage from the multiple County Services Complex facilities is gravity feed into two 1.5 acre Stabilization Oxidation Lagoons (ponds or cells). The effluent is gravity feed to cell #1. From cell #1 the effluent sewage is transferred to cell #2 via transfer valve between both cells. From cell #2 the effluent sewage is sampled then discharged (irrigation) to either field A, B or C.



The Allegan County Services Center Stabilization Oxidation Lagoon System is owned by Allegan County and is operated by Allegan County Facilities Management Department. Two certified operators are on site and operate the Industrial Commercial Treatment Facility with classifications of A-1f, C-1c. The system is operated within the guidelines of the ground water discharge permit # GW1810019. There is a pump station that pumps from cell #2 to any one of the three discharge areas. A=3.9 acres, Area B=3.8 acres and Area C=2.9 acres. There are 5 ground water monitoring testing wells on site, one up-gradient 83-4 and 4 down-gradient 83-2, 83-3, 83-6 and 83-7. One up-gradient monitoring well #83-5 has been abandoned and one down-gradient monitoring well 83-1 has been abandoned. The ground water flow directions travel northerly. There are no known potentials for contamination to the ground water. There is a "Provisional Wellhead Protection Area" in the drawing section and a "Community Public Water Supply Assessment Report for Wells 1 and 2a" in the forms and documents section. The drawing and assessment report is provided by Michigan Department of Environmental Quality Resource Management Division Drinking Water and Environmental Health Section.

For ground water monitoring there are only parameter limitations for monitoring wells 83-6 and 83-7. Monitoring wells 83-2, 83-3 and 83-4 have no parameter limits.



County Services Building

3283 122nd Ave
28,000 Total Square Feet
480 Square Feet Garage

Insured value: \$6.3 million

Allegan County Services Building was built in 1976 for \$843,864.99. This building was the first ever to be funded through the Public Improvement Fund. In 2004, the County started renovating this building to accommodate the County administrative departments. In May of 2005, one half of the building housed the

County administrative departments: Board of Commissioners, Administration, Finance Department, Human Resources, Facilities Management, and Information Services. In June of 2005, the Allegan County Mental Health Administrative offices moved into the other half.



Community Mental Health

3285 122nd Ave
11,764 Total Square Feet

Insured value: \$1.7 million

Allegan County Mental Health Services building was built in 1984 for \$386,753. This building was built almost on the exact location as the Pope residence, which served as the County's first "poor house".

Sheriff's Department Storage Building

2281 33rd Street
12,000 Total Square Feet

Insured value: \$650,000

In 2001, the Sheriff's Department Storage Building was constructed for approximately \$500,000. This building is used for a storage facility for the Sheriff's Department to house their equipment and vehicles.



New Animal Shelter

2293 33rd Street
5779 sq. feet

Insured value: \$710,000

This new Animal Shelter was constructed in 2009 to replace the old shelter built in 1975. Construction cost approximately \$640,000. The building contains an intake garage, medical, quarantine and adoption areas as well as a larger area to keep dogs and cats.





Old Animal Control

2283 33rd Street

3,090 Total Square Feet

Insured value: \$324,000

Allegan County Animal Shelter is operated by the Sheriff's Department. It was built in 1975 for \$55,284.55. This facility has the ability to house up to 41 dogs, 12 puppies, and 12 cats/kittens. It was decommissioned in 2009 upon completion of the new Animal Shelter. It now serves as temporary storage.

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911/Central Dispatch/EOC

3269 122nd Ave

8,500 Total Square Feet

Insured value: \$3 million

Tower Sites: Monterey, Wayland, Gunplain, Lee, Saugatuck, Valley, Manlius, Otsego, Laketown, 911 Center

911/Central Dispatch/EOC was built in 2002 for approximately \$1.5 million. 911/Central Dispatch was previously located at the Sheriff's Department occupying an upper section of the building. The Emergency Operation Center (EOC) is also housed in this facility. They previously were located at the County Courthouse.



Human Services Building

3255 122nd Ave

60,000 Total Square Feet

Insured value: \$15 million

Human Services Building was built in 2002 for approximately \$7 million. The building houses the Allegan County Health Department, Department of Human Services, M.S.U. Extension, Land Information Services, Parks Commission, Senior & Veteran's Services and the Fitness Center.

Youth Home

2243 33rd Street
22,000 Total Square Feet

Insured value: \$4.7 million

Youth Home Garage

720 Total Square Feet

The Youth Home was built in 1965 for \$170,000. In the 70's the building was renovated to provide area for juvenile residential treatment.



Medical Care Community

3265 122nd Avenue
58,254 Square Feet

Insured value: \$11.7 million

Formally referred to as the County's "poor house". J. P. Pope's residence became the first poor house after the County purchased the farm from him in 1866. The Pope farm soon proved to be inadequate, and the poor farm main building was constructed in 1870 at a cost of \$7,400. An "asylum" to care for the mentally ill was added to the rear of the main

building in 1876. This addition included four padded cells in the basement and 16 rooms above. In 1878, a separate building to care for children was constructed at a cost of \$2,800. In 1970 the existing building was built with 60-beds. The building went under another addition in 1997 to construct a section to address the changing special needs of the community for dementia care and programs (12-beds). The Perrigo wing and renovations were added in 2008 and 2009 at a cost of about \$2,000,000 to make the building into different care groups to make a more home like atmosphere for patients and their families.

Maintenance Facility

2,400 Total Square Feet

Insured value: \$126,000

The Maintenance Facility was built by the staff of the Medical Care Facility to store grounds care equipment. In 2005, Facilities Management removed the office area and now uses this as storage.



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County Parks

Dumont Lake County Park and Boat Launch

2417 31Street Street, Allegan, MI 49010

This park, located on the northeast shore of Dumont Lake, is 18.6 acres in size and is the perfect place for picnicking, swimming, boating, or fishing. It has 550 feet of beach on beautiful Dumont Lake, picnic tables, grills, a covered pavilion, a brand new playground, and modern restroom facilities. Dumont Lake Park also consists of a boat launch facility, located across the lake from the picnic area at the end of 33rd Street. Most of the park amenities are ADA accessible. The boat launch facility also has an ADA accessible fishing pier available.



Gun Lake County Park and Boat Launch

2397 Patterson Road, Wayland, MI 49348

The smallest jewel in our park system is located on the west shore of beautiful Gun Lake. Formerly known as "East Side Park", this little four acre park has over 450 feet of beach, a playground, a basketball court, picnic tables, grills, a covered pavilion, and modern restroom facilities. Most of these amenities are ADA accessible. The park also has a boat launch with an ADA accessible dock that makes loading and unloading boats quick and easy.



Littlejohn Lake County Park

3540 113th Ave, Allegan, MI 49010

Located on Littlejohn Lake just three miles southwest of the city of Allegan. Littlejohn Park encompasses 113 acres of mostly wooded natural public land. Approximately 13 acres of the park is developed with over 120 picnic tables, grills, a playground, a nature trail, and a large wooden pavilion with electricity that is popular for family reunions and picnics. There is also a



beautiful swimming beach with an ADA accessible walkway. There are also two restroom buildings, a basketball practice area, and facilities for volleyball and horseshoes. Littlejohn is also the home of two fenced softball fields.

Silver Creek County Park and Campground

3900 - 134th Ave., Hamilton, MI 49419

Silver Creek Park is primarily an equestrian park and has both day use facilities and a primitive campground. Silver Creek is 320 acres in size and connects to over 25 miles of horseback riding trails. There are 75 campsites in the park, 65 of which are available for horse camping. Silver Creek also has 450 feet of frontage on Silver Creek, which is a spring fed trout stream. You will also find picnic tables and grills available in the day use



area. The most beautiful and unique thing about Silver Creek is that the entire park is primarily wooded, providing for plenty of shade in the hot summer months and some spectacular foliage color in the fall. In keeping with the primitive setting, there are no modern restrooms or running water, but there are hand pumps and vault toilets. Silver Creek Park is open year round and has some spectacular fall and winter camping available.

West Side County Park

2152 Lakeshore Drive, Fennville, MI 49408

West Side Park is located on the beautiful Lake Michigan shoreline. It consists of 11 acres with 630 feet of beautiful, sandy beach on Lake Michigan. Two dune stairways provide easy access to the beach.

West Side has a ball diamond, picnic tables, two covered pavilions, two modern restroom buildings, and a fenced playground. It is a truly great place to see a beautiful Lake Michigan sunset!



Ely Lake Campground

5020 116th. Ave., Allegan, MI 49010

Located within the Allegan State Game Area, Ely Lake Campground offers a quality camping experience that is located close to town but has a definite backcountry feel. Ely Lake contains 73 primitive campsites (16 of which are open to equestrian camping), vault toilets, and a swimming beach on Ely Lake. You will also find DNR Public Access sites to both Ely and Little Tom Lakes. (Ely has a “no motor” rule, so bring your canoe or row boat!) Ely is open year round, so come out and enjoy some fabulous fall or winter camping! Ely also has several trails for hiking and cross-country skiing.



Bysterveld County Park

4171 - 14th Street, Wayland, MI, 49348

It encompasses a beautiful 70-acre parcel of natural area generously donated to the County by the late John and Josie Bysterveld. Construction on Phase I of the park was completed in the spring of 2006 and includes two miles of nature trails, a picnic shelter, playground, fishing pond, a grass picnic/recreation area, a restroom facility, and parking for 75 vehicles. All of these amenities are ADA accessible. There are many splendid natural features that can be found on the park property, including rolling hills, wet meadows, wetlands, and woodland areas.



New Richmond Bridge Park

3160 Old Allegan Road, Fennville, MI, 49408

New Richmond Bridge Park is located at the historic village of New Richmond in the northwestern part of the county. The centerpiece of this historic park is a fully restored swing bridge which spans 400' across the Kalamazoo River. This swing bridge, which was originally built in 1879, was restored to its original splendor in 2004. It is listed in the National Register of Historic Places and connects park property on both the north and south sides of the river.








County Radio Towers

Allegan County currently uses a radio system consisting of eight (8) tower sites throughout the County of Allegan. All of the Allegan County sites operate in the 800MHz band. The radio system supports the County Sheriff, Michigan State Police, ten (10) local law enforcement agencies, EMS, Emergency Management and County Transportation.

In 2017, the County upgraded the radio network to the Michigan Public Safety Communication System (MPSCS). The MPSCS is a state-wide radio solution incorporating towers and technology to allow users to communicate across the state. This new solution leveraged the County's existing tower infrastructure with the State of Michigan tower inventory.



County Owned	
<p>Central Dispatch (Dumont) Tower 3271 122nd Avenue Allegan, MI 49010</p>	
<p>Lee Township Tower 1162 52nd Street Pullman, MI 49450</p> <p>Height: 490 ft</p> <p>Insured value: \$190,000</p>	
<p>Monterey Township Tower 3040 30th Street, Hopkins, MI 49328</p> <p>Height: 470 ft</p> <p>Insured value: \$200,000</p>	
<p>Otsego Township Tower 962 13th Street, Otsego, MI 49078</p> <p>Height: 335 ft</p> <p>Insured value: \$200,000</p>	

<p>Saugatuck Township Tower 6351 134th Avenue, Saugatuck, MI 49543</p> <p>Height: 365 ft</p> <p>Insured value: \$170,000</p>	
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County Leased	
<p>Laketown Township Tower 1118 S. Washington Street Holland 49423</p> <p>Height: 170 ft</p>	
<p>Valley Township Tower 3710 121st Avenue, Allegan, MI 49010</p> <p>Height: 370 ft</p>	
<p>Wayland Township Tower 679 135th Avenue, Wayland, MI 49348</p> <p>Height: 500 ft</p>	

- Attachment B: Asset Replacement Schedules -

Capital Asset Routine Replacement Schedule				
DESCRIPTION	CYCLE (years)	TYPE	SUBTYPE	CATEGORY
Emergency Power Generators (Caterpillar, Cummins/Onan, Kohler 45-85kW)	15 years	Structure	Exterior	Electrical
Emergency Power Generators (Caterpillar, Cummins/Onan, Kohler >85kW)	20 years	Structure	Exterior	Electrical
UPS System Battery Replacement	5 years	Structure	Interior	Electrical
UPS System Replace, Battery	15 years	Structure	Interior	Electrical
UPS System Bearing Maintenance, Flywheel	10 years	Structure	Interior	Electrical
UPS System Replace, Flywheel	30 years	Structure	Interior	Electrical
Dry Transformer	20 years	Structure	Interior	Electrical
Liquid Filled Transformer	30 years	Structure	Interior	Electrical
Contractor Grade Gas Fired, DX Furnace	15 years	Structure	Interior	HVAC
Commercial Grade Gas Fired, DX Furnace	20 years	Structure	Interior	HVAC
Contractor Grade Air Cooled Condenser	15 years	Structure	Interior	HVAC
Commercial Grade Air Cooled Condenser	20 years	Structure	Interior	HVAC
Gas Fired Unit Heaters	15 years	Structure	Exterior	HVAC
Hydronic Unit Heaters	20 years	Structure	Exterior	HVAC
Energy Recovery Units Wheel	15 years	Structure	Exterior	HVAC
Energy Recovery Units Plate	20 years	Structure	Exterior	HVAC
Air Handling Unit Gas Fired, DX Cooling	20 years	Structure	Exterior	HVAC
Air Handling Unit Hydronic	30 years	Structure	Exterior	HVAC
Contractor Grade Electric Steam Humidifier	7 years	Structure	Exterior	HVAC
Commercial Grade Electric Steam Humidifier	15 years	Structure	Exterior	HVAC
Exhaust Fans	20 years	Structure	Exterior	HVAC
Exhaust Hood	30 years	Structure	Interior	HVAC
Fan Coil Unit	25 years	Structure	Interior	HVAC
VAV Boxes	20 years	Structure	Interior	HVAC
Closed Loop Heat Pump	15 years	Structure	Interior	HVAC

Water Heaters	10 years	Structure	Interior	HVAC
Boiler Aluminum/Copper Fin Tube	15 years	Structure	Interior	HVAC
Boiler Steel Fire Tube	20 years	Structure	Interior	HVAC
Boiler Cast Iron Sectional	30 years	Structure	Interior	HVAC
Tempering Valves	10 years	Structure	Interior	HVAC
Hydronic Linear Radiant Heat	30 years	Structure	Interior	HVAC
Electric Linear Radiant Heat	20 years	Structure	Interior	HVAC
Steam System Pump Rebuild (5 HP & Up)	5 Years	Structure	Interior	HVAC
Chiller Reciprocal	20 years	Structure	Exterior	HVAC
Chiller Centrifugal Renew	10 years	Structure	Exterior	HVAC
Chiller Centrifugal	30 years	Structure	Exterior	HVAC
Cooling Tower Galvanized Metal Multi-Stage	20 years	Structure	Exterior	HVAC
Hydronic System Pump Rebuild (5 HP & Up)	10 Years	Structure	Interior	HVAC
Electric Motor Rebuild (5 HP & Up)	10 Years	Structure	Interior	HVAC
Hydronic System Pump Inline Replace	10 Years	Structure	Interior	HVAC
Hydronic System Pump Base Mount Replace	20 Years	Structure	Interior	HVAC
Plate Heat Exchanger	10 Years	Structure	Interior	Equipment
Shell and Tube Heat Exchanger	20 Years	Structure	Interior	Equipment
Water Softener Media	7 Years	Structure	Interior	Equipment
Water Softener	20 Years	Structure	Interior	Equipment
Reverse Osmosis Membrane Replace	3 Years	Structure	Interior	Equipment
Reverse Osmosis System Replace	10 Years	Structure	Interior	Equipment
Sump Lift Pump	15 Years	Structure	Interior	Equipment
Submersible Well Pump Rebuild	10 Years	Structure	Interior	Equipment
Submersible Well Pump	20 Years	Structure	Interior	Equipment
Building Automation Firmware	10 Years	Structure	Interior	HVAC
Building Automation Terminal Devices	15 Years	Structure	Interior	HVAC
Fire Alarm	20 years	Structure	Interior	Equipment
Fire Alarm Smoke Detectors	10 years	Structure	Interior	Equipment

Electronic Access Control Server	5 years	Structure	Interior	Equipment
Electronic Access Control Firmware	10 years	Structure	Interior	Equipment
Electronic Access Control Terminal Devices	20 years	Structure	Interior	Equipment
Roof Replacement (Shingle)	20 years	Structure	Exterior	Roof
Roof Replacement (Standing Seam)	30 years	Structure	Exterior	Roof
Roof Replacement (45 Mil EPDM)	25 years	Structure	Exterior	Roof
Roof Replacement (60 Mil EPDM)	30 years	Structure	Exterior	Roof
Commercial Glazing	20 years	Structure	Exterior	Window
Commercial Glazing Storefront	25 years	Structure	Exterior	Window
Commercial Glazing Curtain Wall	30 years	Structure	Exterior	Window
Tuckpointing	20 years	Structure	Exterior	Masonry
Exterior Hollow Metal Frames/Doors Min. Use	15 years	Structure	Exterior	Door
Exterior Hollow Metal Frames/Doors Hvy. Use	8 years	Structure	Exterior	Door
Exterior Aluminum Frames/Doors Min. Use	20 years	Structure	Exterior	Door
Exterior Aluminum Frames/Doors Hvy. Use	10 years	Structure	Exterior	Door
Automatic Door Operators Min. Use	15 years	Structure	Exterior	Equipment
Automatic Door Operators Hvy. Use	10 years	Structure	Exterior	Equipment
Overhead Doors Min. Use	25 years	Structure	Exterior	Equipment
Overhead Doors Hvy. Use	10 years	Structure	Exterior	Equipment
Overhead Doors Operators Min. Use	15 years	Structure	Exterior	Equipment
Overhead Doors Operators Hvy. Use	10 years	Structure	Exterior	Equipment
Acoustic Ceiling Tile (Lay-In)	10 years	Structure	Interior	Ceiling
Acoustic Ceiling Tile (Tegular)	7 years	Structure	Interior	Ceiling
Carpeting – Entryway	5 years	Structure	Interior	Flooring
Carpeting – Corridor	7 years	Structure	Interior	Flooring
Carpeting – Internal	10 years	Structure	Interior	Flooring
Toilet Partitions (Painted Metal)	5 years	Structure	Interior	Furniture
Toilet Partitions (Stainless)	10 years	Structure	Interior	Furniture
Toilet Partitions (Phenolic)	15 years	Structure	Interior	Furniture

Reception, Waiting, Court/Conf. Seating	15 years	Structure	Interior	Furniture
Office Seating	12 years	Structure	Interior	Furniture
Office Partitions, Storage and Work Surfaces	20 years	Structure	Interior	Furniture
Commercial Upright Kitchen Refrigerator	12 years	Structure	Interior	Equipment
Commercial Upright Kitchen Freezer	12 years	Structure	Interior	Equipment
Commercial Ice Machine	10 years	Structure	Interior	Equipment
Commercial Gas Kitchen Range	12 years	Structure	Interior	Equipment
Commercial Gas Kitchen Oven	12 years	Structure	Interior	Equipment
Commercial Electric Steam Table	12 years	Structure	Interior	Equipment
Commercial Electric Fryer	12 years	Structure	Interior	Equipment
Commercial Walk-In Refrigerator	20 years	Structure	Interior	Equipment
Commercial Walk-In Kitchen Freezer	20 years	Structure	Interior	Equipment
Commercial Dish Machine	12 years	Structure	Interior	Equipment
Commercial Washer-Extractor	12 years	Structure	Interior	Equipment
Commercial Gas Fired Tumble Dryer	10 years	Structure	Interior	Equipment
Exterior Wall Pack Light Fixture	10 years	Grounds	Exterior	Equipment
Pole Mounted Light Fixture	10 years	Grounds	Exterior	Equipment
Asphalt Sealcoat & Stripe	5 years	Grounds	Pavement	Sealcoat
Asphalt Resurface (after 3 sealcoats)	20 years	Grounds	Pavement	Resurface
Loading Dock Accessories Minimum Use	20 years	Structure	Exterior	Equipment
Loading Dock Accessories Heavy Use	10 years	Structure	Exterior	Equipment
Scissor Lift	15 years	Structure	Exterior	Equipment
Extension Lift	15 years	Structure	Exterior	Equipment
Computing (PCs, laptops, etc)	5 years	Technology	Equipment	Computing
Printing (printers, copiers, fax, plotters)	10 years	Technology	Equipment	Copier
Video surveillance systems	10 years	Technology	Equipment	security
Phone systems	10 years	Technology	System	Telephony
Servers (servers, network storage arrays, etc.)	3 years	Technology	Equipment	

Vehicles - Patrol	5 years	Vehicles	Patrol	
Vehicles - Specialty	10 years	Vehicles	Specialty	
Vehicles - Light duty trucks	5 years	Vehicles	Specialty	
Vehicles - Heavy duty trucks	7 years	Vehicles	Specialty	
Vehicles - Transportation bus	7 years	Vehicles	Specialty	
Vehicles - Standard passenger and vans	5 years	Vehicles	Standard	

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- Attachment C: Prioritization Matrix -

ALLEGAN COUNTY PROJECT/INITIATIVE PRIORITIZATION MATRIX				
This matrix is a tool to assist with the organization of various projects and initiatives to foster proper resource planning and allocation efforts to accomplish them.				
CRITERIA	POINTS	SCORING DESCRIPTION	COMMENT	0
Legislative Compliance/Directive (select all that apply)				20%
Mandated Directive	20	20 = Is this specific project required to take place to meet a State, Federal or local mandate/ordinance/law? If YES, please attach all appropriate documentation to support this. 0 = not applicable		
Employee Impact (select all that apply)				20%
Safety and Security	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
Capabilities of employees (skills, knowledge and abilities)	10	10 = increases or would result in a decrease without this action, 0 = not applicable or no impact <i>**This is not a measure of efficiency gained by the employee, only a measure of their increase in skills, knowledge or abilities.**</i>		
Employee Wellness	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
Operational Impact (select all that apply)				20%
Efficiency / Capacity	10	10 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
Scope	5	5 = impact multiple service areas 2 = impacts a single service area		

Prevention Planning	5	5 = Aligns to an existing plan (i.e. maintenance, improvement, replacement), or prolongs/preserves the life of an asset and prevents greater expenditure later, 0 = Not applicable or no impact		
Financial Impact (select all that apply)				20%
Expenditures	5	5 = Decreases expenditures or would result in an increase without this action, 0 = Not applicable or no impact		
Return on Investment (ROI)	5	5 = ROI within 2 years, 2 = ROI within 5 years 0 = Not applicable or no impact		
Revenue	5	5 = Increases revenue or would result in a decrease without this action, 0 = Not applicable or no impact		
Risk Management & Liability	5	5 = decreases liability or would result in an increase without this action, 0 = not applicable or no impact		
Service Impact (select all that apply)				20%
Level of Service	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
Quality of Service	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
Accessibility to Service	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact <i>**This measure relates to enhancing the accessibility of the resulting product or service to the customer. This does not measure accessibility to resources used to produce the product. **</i>		

Collaboration	5	5 = increases or would result in a decrease without this action, 0 = not applicable or no impact		
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- Attachment D: One-Time Major Projects -

Courthouse Square Projects	Estimated	SCHEDULE
Construction - New Facility for Non-court Functions	\$ 35,000,000	
Add a Sally Port	\$ 1,500,000	2020
New Security Entrance	\$ 338,000	2020

New Sheriff's Office Improvement Projects	Estimated	SCHEDULE
Upgrade / replace building security solution	\$ 1,000,000	2025
Reconstruct front and back parking lot	\$ 500,000	COMPLETED in 2020
Construct Interior Maintenance Garage	\$ 286,497	
Develop North East Transitions Team area	\$ 280,000	
Develop southwest corner of new jail for CC Probation	\$ 560,000	COMPLETED in 2018

Other	Estimated	SCHEDULE
New Youth Home building	\$ 20,000,000	
Human Services Building parking lot reconstruction	\$ 750,000	2025
Fiber Network Replacement	\$ 385,000	
Public Safety Radio System Replacement	\$ 10,000,000	COMPLETED in 2018
Youth Home water line replacement	\$ 200,000	COMPLETED in 2017

County Services Complex – Water	Estimated	SCHEDULE
Replace Water Tower	\$ 500,000	2060
Replace Water Mains surrounding complex	\$ 1,000,000	2060

County Services Complex - Sewer	Estimated	SCHEDULE
Refurbish and rebuild (2) lagoons	\$ 250,000	2060
Replace sewer lines	\$ 1,000,000	2060

- Attachment E: Expenditure Projections -

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