

City of Ishpeming

2017 Goals and Capital Improvement Plan 2017 through 2022

The City of Ishpeming has been establishing goals for several years; however, these goals have not been combined with a long-term Capital Improvement Plan (CIP). The material provided in this packet should resolve this problem and help to integrate capital improvement planning with goal setting.

In your packet, you will find a summary of existing goals along with inputs from all departments for 2017. Following the information on goals, you will find the draft CIP.

The requirement for capital budgeting for a six fiscal year period is found in the Michigan Planning Enabling Act (Public Act 33 of 2008, as amended). Capital expense budgeting has two elements. The first is a Capital Improvements Plan (CIP), and the second is the incorporation of that plan into the annual budget and future budget forecasts. This CIP is a six year schedule of known proposed major capital improvement projects including project priorities, costs estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. Each year the CIP is revised for next fiscal year.

If adequate funding is available, the projects can eventually be completed successfully. Even with good planning, not all capital projects and purchases will get done as planned or at the estimated cost. The CIP is designed to be updated on an annual basis. Projects can be added or subtracted as the needs and resources of the community change.

An effective and ongoing CIP is beneficial to elected officials, staff, and the general public. Capital improvement planning and budgeting allow officials and citizens to set priorities for capital expenditures and ensure maximum physical benefit for a minimum capital expenditure through an orderly process of project development, scheduling, and implementation.

A criteria to rank projects has been provided and each project was scored and ranked according to the scores. Ultimately, City Council makes the final decision on the ranking and funding of all capital projects.

THE FOLLOWING CODES ARE USED THROUGHOUT THE DOCUMENT TO INDICATE THE
SOURCE OF FUNDING FOR THE POSSIBLE PROJECTS

BRA – Brownfield Redevelopment Authority
DDA – Downtown Development Authority
DO – Donations
ERF – Equipment Replacement Fund
FG – Federal Grant
GF – General Fund
GO – General Obligation Bonds
LB – Land Bank
LF – Library Fund
LS – Local Street Fund
LG – Local Grant
MS – Major Street Fund
LS – Local Street Fund
PD – Private Developer
PIF – Public Improvement Fund
SA – Special Assessment
SF – Sewer Fund
SG – State Grant
SM – Special Millage
UTB – Unlimited Tax Bonds
USB -- USDA-RD Bonds
WF – Water Fund

The following information was sent out to all Department Heads and key staff to gather input for

City of Ishpeming Goals for 2017

The following are draft proposed goals for 2017:

Assessing: Complete corrective action on the AMAR review. Continue to update property assessments until all are current.

Treasurer: Goals are on-going: improve processing, implement direct deposit, and filing systems (in progress). Also, the Treasurer is working closely with the Finance Director to implement an automated accounts receivable system. The Treasurer plans to develop "how to" manuals for continuity. Implementing modern technology will help to improve efficiency. Another goal is to accept credit card payments. Move the Treasurer's operation into the new Finance Office.

Finance Director: Top priorities are to refine the automated accounts receivable system, payroll direct deposit, upgrade the server, accept credit card payments, explore utility customers to pay with bank drafts, secure email, and place property tax information possibly online for a fee to recover the cost. Plan for the conversion to BS&A software systems. Ensure quarterly financial reports are prepared and distributed to City Council. Ensure budget amendments are made as needed throughout the year.

Clerk: Continue conducting elections in accordance with law. Train and certify the new Assistant Clerk to conduct elections and to complete other clerk duties. Continue to train and certify the current Assistant Clerk in required duties. Obtain an intern to help improve tracking of leases, deeds, and titles. Improve efficiency of City record keeping, including establishment of a policy on public access to and review of records. When training is completed and situation is appropriate, turn over the official Clerk position to separate the Manager and Clerk positions.

Manager: Improve efficiency and organization. Improve communications and relations with City Council members. Complete USDA Community Facilities Project, MDOT Roundabout Project, and planning for USDA Water Improvement Project (to begin in 2017). Ensure that the City's financial condition continues to improve through spending control and sound management of resources. Complete the preparations to conduct regular City Council meeting on the second floor of City Hall. Sustain the work of the various committees established by City Council to facilitate improvement in the City.

Planning Commission: Complete the new Zoning Ordinance. Review plans, including a Plan for Top Priority Redevelopment Sites, the City of Ishpeming Capital Improvements Plan, and update the City's Master Plan (scheduled to begin in 2016). Move the Zoning Administrators Office to its new location on the second floor of City Hall.

Downtown Development Authority: Continue making improvements in the business climate in the downtown. Help to eliminate blight. Continue and improve downtown beautification efforts.

Code Enforcement/Rental Inspections: Work toward a self-sustaining financial stability by adjustment to fees. Improve the conditions for tenants via a fair and impartial rental inspection program. Reduce blight and improve the appearance of the community.

Library: Continue on-going programs and complete building improvement projects. Return to open hours on Monday.

Fire Department (FD): Obtain training for one State of Michigan certified firefighter trainer. In addition, the FD seeks to improve relations with the City Council and to obtain incentives to motivate the fire fighters to help with the required work at the Fire Hall. Also, a plan to obtain new/replacement fire trucks is needed. In addition to that, the FD has an on-going goal to continue to apply for and win FEMA AFG grants. The FD would like to see additional improvements to the Fire Hall. Finally, the FD has an on-going goal of raising private funds to help the department with equipment and other needs.

Police Department (PD): Number one goal is to maintain the current level of service to the public. Long-term goal is to add an officer. Another goal is to maintain good pay and benefits to help retain the current group of excellent officers and replace officer Baldini. Also, the PD wants to reduce liability with appropriate annual training. An additional goal is to sustain or even increase code enforcement and maintain UPSET funding. The building continues to need improvement with a long-term goal of obtaining a new Fire/Police building. The PD needs one additional new vehicle per year and replace body armor in 2016. The PD needs new computers and strong virus protection. Finally, the PD recommends converting the City Ordinance book to electronic format.

Department of Public Works (DPW): Top priority for DPW is to upgrade the water system. DPW also wants to replace some important equipment: 2001 Dodge Ram with utility box and 2000 Vactor. They need to obtain a water leak correlating device. DPW has resolved the PILT and Transfer funding issue in the annual budget. In the cemetery, a computer database is necessary to efficiently maintain and use the burial records. In the Parks, the primary goal is to update the Five Year Plan (nearly completed). Also, the Parks staff needs some new equipment for trail grooming (recently ordered). A long-term goal is to obtain garage space for parks vehicles.

2017 Fire Department (FD) Goals:

FD's long term goals of upgrades to our fire hall have been met as you all know. The Firefighters greatly appreciate the new bathrooms and shower facilities. While not perfect and not all renovations could be done during the project, it's a much better facility for the city. **We will continue to address maintenance needs of the facility as we move forward.**

FD would like to see additional improvements to the Fire Hall. **The Ishpeming Firemen's Association will replace/remodel our kitchen facility with our associations private funds. Much of the fire departments upstairs/stairway is long over due for needed repairs, wood floor refinishing, new ceiling tile replacement and other ascetic updates. These improvements will hopefully be accomplished thru the city's Capital Building Improvement Fund, this will be a multi-year endeavor.**

FD has an on-going goal to continue to apply for competitive FEMA AFG grants. **Applied for \$14,000 FEMA AFG Grant for equipment on January 15th 2016, unknown if we will receive the grant until later this calendar year.**

FD goal of Obtaining one State of Michigan certified Firefighter trainer. **Goal accomplished, we now have two state of Michigan certified trainers.**

FD seeks creative incentive ideas to retain its current and future Firefighters. **Hiring new Firefighters is expensive, the loss of experienced Firefighters is very hard to replace their knowledge.**

FD plan to obtain new/replacement fire trucks is needed, our two pumper fire trucks are 11 and 21 years old. Due to the length of time needed to secure financing, specify fire truck configurations and build time of the apparatus, it could easily take 18 months to complete the process. **No concrete action has been seen regarding a replacement schedule, FD feels this is very important.**

FD is awaiting for our ISO rating in the coming months, members of the fire department worked hard trying to improve the city's ISO rating, which is currently a 6. The last time the city was audited by ISO was in 1994. We're hoping to improve on our current ISO 6 rating, which will be no small task considering we have 1 less pumper fire truck and no full time personnel. Those items all figure into the city's ISO rating. We understand that there may be parts of the city that will have a 9 ISO rating, this bears no reflection on the FD, DPW or water department. It only reflects areas of the city where there are buildings further than 1000 feet from a fire hydrant. When the city gets is current ISO rating for fire protection it will be a 6/9 ISO or hopefully a 5/9 ISO rating. The homes or businesses that fall into the 9 ISO protection area may see increases in their insurance rates. **The ISO rating came back in early April of 2016 with a 5, 5/X rating, the 5x is the old 9. FD was very pleased by the drop in the cities ISO rating.**

FD started to replace our 10 year old Motorola Minitor V pagers with the new Minitor VI pagers starting this year. **Ten pagers have already been purchased with 5 year service plan, funds were used from our Capital equipment improvement line item. All pagers will be replaced by 2019 using this funding.**

FD will need bunker gear replacement around 2020, cost of new gear for the Firefighters will be in the neighborhood of \$90,000. In 2008 we received an AFG Grant for bunker gear replacement. **Unknown if the AFG program will still be here for us, or if we can get another competitive AFG Grant for bunker gear replacement.**

Respectfully submitted:

Edward Anderson
Fire Chief
Ishpeming Vol Fire Department
100 S. Lake Street
Ishpeming, MI 49849

Ishpeming Carnegie Public Library Goals

2016

- Continue building improvement projects
- If staff levels allow consider additional open hours
- Increase teen program attendance at the Library

2017

- Return Children's Librarian position to full-time
- Continue building improvement projects
- If staff levels allow consider additional open hours
- Complete a Library-wide inventory
- Increase bandwidth to accommodate increased Internet use



To: Mark Slown, City Manager
From: Jon Kangas, DPW Director/City Engineer
Date: February 9, 2016
Regarding: 2016 Goal Setting

As requested in your e-mail dated January 23, 2016, I provide the following Goals for 2017.

- Complete the first year of construction for the USDA RD water system improvements project.
- Complete assessment of sanitary and storm sewer systems, assuming City successfully acquires SAW grant.
- Capitalize on the success of recent projects to finally create a Capital Improvement Plan for all Departments.
- Continue progress toward creation of an Equipment Fund. (We need to be spending a minimum of \$250,000/year – probably more – for the next 5 years to get the fleet back in decent order.)

This may not appear to be an extensive review of department goals, but each item indicated will require significant effort. In addition to numerous “smaller” projects in the works, this will be a significant workload for the DPW.

The first three goals indicated will require the assistance of consultants and contractors to complete. I strongly recommend the City continue to utilize GEI Consultants for these three projects due to their extensive familiarity of our infrastructure and their high level of success on City projects.

The final goal will require effort from DPW, the Finance Department and the City Manager’s office, along with input from Police and Fire. We have a difficult task in upgrading our fleet and I suspect an 8-10 year USDA Equipment loan may be more logical than attempting to find funding annually for smaller purchases. I stress that loan duration is critical for most of this equipment. The last equipment loan the City acquired was for 15 years. We were still paying for equipment several years beyond the useful life of the equipment.

GOALS FOR IPD 2017

SERVICE TO PUBLIC

The number one goal of the Police Department is to maintain the level of service to the public that we have now and not to go backwards in this area. Maintaining a police service, 24 hours a day, 365 days of the year is the main goal.

Staffing

It is a goal of the PD to maintain the manpower that we have now and not lose any other officers or personnel.

We added an Officer this year and will be promoting a Detective. This brings us up to the staffing level we had in 2011.

Pay / Benefits /Training

Another goal of the PD is to maintain good pay and benefits for the officers. This will help with retaining officers and keeping up moral.

Another goal is to maintain budgeting for annual training for our officers. Liability is always a concern and training reduces the liability.

CODE ENFORCEMENT/ RENTAL INSPECTOR

My goal in this area is to keep enforcing the city ordinances through the Code Enforcement Officer / Rental Inspector

The goal here is to have the RI work 29 hours per week if needed, with emphasis on enforcing the miscellaneous debris/ junk vehicle ordinances during the summer months.

PROFESSIONAL SERVICES / UPSET

Maintaining the yearly contribution to UPSET to fight our drug problem is another yearly goal of the PD. UPSET is very active in our city and has saved the city thousands of dollars with their expertise and services in dealing with meth labs.

BUILDING

LONG TERM GOAL

New Police Building or Public Safety Building

EQUIPMENT

Vehicles

It is my goal to continue to budget for 1 police vehicle per year and update the equipment on them at the time of purchase.

Another goal in this area is to buy an unmarked detective car.

Computers

Replace the computers as they become obsolete on a rotating basis.

Another goal in this area should be to maintain good virus protection for the city computers, especially the server at City Hall that runs the City's E-mail accounts. Most of our viruses have come through the e-mail system.

CITY ORDINANCE BOOK

The goal for the City in this area should be to convert the City Ordinance Book to an electronic format that can be easily accessed and searchable.

Chief Willey

High Lighted items
are from Zoning
& Finance

Proposed Staff and Department Goals for 2016

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Downtown Development Authority: Continue making improvements in the business climate in the downtown. Help to eliminate blight. Continue and improve downtown beautification efforts.

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Finance Department:

- Complete record retention
- Prepare front office/finance/zoning offices
- Explore bank drafts for utility customers to pay bills
- Arrange for secure email
- Personal Property Tax system/cleanup
- Work with "Clerk" to go over and bill out Land Leases
- Develop "how-to"/informational manuals
- Develop ongoing plans to increase revenue, improve efficiency and communication

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**Capital Improvement Project (CIP)
Ranking Criteria**

<u>Factor</u>	<u>Points</u>
Location	
Brownfield Site	10
At a top Five Priority Development Sites	15
On Official Development Site List	10
Is part of a long-term (6 years or more) commitment	10
Economic Base	
Supports Economic Development Initiatives	25
Infrastructure (Additional or Upgrade)	15
Impact	
Creates more than 20 new jobs	20
Increases tax base	15
Creates 5 to 20 new jobs	15
Creates 1 to 5 new jobs	10
Retains jobs	10
Effectiveness	
Project includes private financing	20
Project includes other public financing (grants)	10
Ratio of City to other financing:	
1:>2 (Greater than 2)	15
1:2	10
1:1	5
Other	
1. Property zoned for the use	5
2. Support facilities/utilities available	5
3. Implements a specific Master Plan recommendation	5
4. Diversify the City Economy	5
5. Public Support	5
6. Provides services for the elderly	5
7. Provides or contributes to green or sustainable construction	5
8. Accommodates use by persons of all abilities	5
9. Is rated for energy efficiency	5
Need	
Will continue a mandated City service	20
Will implement or expand a mandated service	15
Will expand on existing non-mandated services	5

CIP Ranking Criteria

<u>Factor</u>	<u>Points</u>
Location/Primary Service Area	
Historic Downtown	15
DDA District	10
Other Commercial.....	5
Residential	5
Population Served	
Over 500	10
Under 500	5
Useful Life	
20 or more years	10
10-19 years.....	5
4-9 years.....	2
Urgency (Public Safety)	
Urgent	10
Necessary.....	8
Desirable	6
Deferrable	0
Readiness	
Plans/Specs are bid ready.....	5
Plans/Specs are partially prepared	3
Plans/Specs are part of project.....	0
Other (General Criteria)	
1. Will consolidate two or more data or record keeping systems.....	10
2. Facilitates the dissemination of information	5
3. Facilitates compliance with legal requirements	5
4. Will expand on existing data-gathering or record keeping systems.....	5
5. Will avoid increasing a labor cost.....	5
6. Required to meet a MIOSHA standard	5
7. Is next phase of previously approved project.....	5
8. Will be used by “non-city” agencies/persons.....	5
9. Implements a specific non-Master Plan recommendation	5
10. Elimination of hazards	5
11. Preserves an existing asset	5
12. Availability of state/federal grants	5
13. Conservation of community resources.....	3
14. Reduces energy consumption.....	3
15. Is rated for energy efficiency.....	3
16. Provides or contributes to a green or sustainable building.....	3
17. Accommodates use by persons of all abilities.....	3

CIP Ranking Criteria

<u>Factor</u>	<u>Points</u>
 Public Safety Specific	
1. Addresses a documented safety/security deficiency	10
2. Will consolidate two or more functions	10
3. Will consolidate two or more agencies	10
4. Elimination of hazards	10
 Quality of Life	
1. Project addresses a documented health/safety issue	10
2. Service(s) not available from another agency	10
3. Project is served by public transportation	10
4. 50% or more of clients are low/moderate income.....	10
5. Project includes other related services	5
6. In Al Quaal Recreation Area.....	5
 Public Works Specific	
1. Involves all City provided public utility services.....	25
2. Involves a Major Street only	10
3. Involves a Local Street only	5
4. Involves Water Utility only	15
5. Involves Sewer Utility only	10
6. Involves other utility provider or user.....	5

2017 Ranke Capital Projects

Project #	Department	Project Name	Funding Source	Criteria Score	Council Ranking	2017
20	17 DPW	Stormwater/Asset Management/Wastewater Project	SAW Grant /Sewer Fund	278		\$1,400,000.00
24	17 DPW	Phase 1- USDA RD Water Project	USDA-RD Loan	236		\$6,000,000.00
26	17 DPW	Lake Bancroft Pavilion	Cliffs/Lundin Grant	197		\$300,000.00
21	17 DPW	Al Quaal Disc Golf Course	DNR Grant	196		\$68,000.00
13	17 Police	Body Cameras	PIF and RAP Grant	164		\$1,000.00
23	17 DPW	Replace 3/4 Ton Pickup Truck	PIF	138		\$40,000.00
22	17 DPW	One-Ton Dump Truck Replacement	PIF	135		\$50,000.00
8	17 City Hall	BS&A General Ledger Software	GF, PIF	131		\$50,000.00
7	17 City Hall	Heating and Cooling Upgrade 2nd Floor	GF, PIF	129		\$50,000.00
12	17 Police	AED's	PIF	126		\$5,000.00
25	17 DPW	Replacement Loader	PIF	123		\$175,000.00
1	17 Fire Department	Update/Remodel 2nd Floor of Fire Hall	GF, PIF	112		\$20,000.00
18	17 Police	Flashlights	PIF	108		\$600.00
14	17 Police	Computers	PIF	98		\$2,000.00
16	17 Police	Ballistic Shields	PIF	93		\$3,200.00
19	17 Library	Library Building Repointing	SG, GF, LLF	93		\$100,000.00
Total						\$8,264,800.00