

City of Ishpeming

2018 Goals and Capital Improvement Plan (CIP)

Introduction

The first item in the package is a summary report on progress on 2017 goals. The next section contain all the goals submitted this year by the Department Heads and Key Staff. Following that is the CIP. The goals are specific to 2018, while the CIP extends from 2018 to 2023.

The ranking criteria is the same as we used last year. Please keep in mind that while there is a specific criteria, it is not a “hard and fast” requirement. It is intended more as a guide to aid the Council in decision making. You have the final say on priorities and projects to be accomplished.

The goals and CIP are not intended to be constrained by our financial limits. Financial limits will be considered by staff and then by Council as we formulate and you approve a budget for 2018. Having an approved set of goals and an approved CIP will aid the staff in formulating a budget to achieve these ends.

Request: Council approve City Goals for 2018 and a CIP for 2018 through 2023, including any changes Council desires.

2018 -2023 CAPITAL IMPROVEMENT PROJECTS

City of Ishpeming

Capital Improvement Plan (CIP) for 2018 through 2023

On June 19, 2017, the Ishpeming Planning Commission reviewed and approved the attached Capital Improvement Plan. The City Council now has the CIP for action.

Background: In 2016, the City of Ishpeming adopted its first Capital Improvement Plan (CIP). In the attached Council packet is a report on the status of City goals and progress on the 2017 CIP. We are making progress!

The new CIP is for the six year period 2018 to 2023. The requirement for capital budgeting to follow a six fiscal year period is found in the Michigan Planning Enabling Act (Public Act 33 of 2008, as amended). Per the Act, capital investment has two elements: planning and budgeting. The Capital Improvements Plan (CIP) is not limited by financial constraints, and it should include all reasonable projects that the community seeks to obtain. The budgeting is constrained by financial reality. Accordingly, only those desired capital projects that actually are fundable will become part of the annual budget.

The CIP as presented includes a schedule of known proposed major capital improvement projects including tentative project priorities (see the sheet "CIP Ranking Criteria"), costs estimates, and possible methods of financing. Once City Council approves the CIP, the annual budget process will determine available funding for capital projects. The CIP helps staff to track and adjust projects (some of which are multi-year) to changing financial circumstances and ensures that projects are tracked to successful conclusion. However, even with good planning, not all identified capital projects or capital purchases may be funded. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects may be added.

Among the benefits from the CIP are:

1. Helping balance needs with financial reality
2. Facilitate decision making on priorities
3. Create a framework and context for specific projects
4. Provide information to assist in decisions making regarding tax levies
5. Providing time for planning and engineering of proposed projects
6. Ensuring the maximum benefit to the community from the monies expended
7. Permitting municipal construction activities to be coordinated with those of other activities within the community

City of Ishpeming

Capital Improvement Plan (CIP) for 2018 through 2023

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. Capital expenses include construction, major equipment purchases, and other items to serve the City for a long period of time. Below are general examples of typical capital investments:

- Street Repairs and reconstruction
- Sidewalk repairs
- Utility Infrastructure
- City Buildings
- Public Works Vehicles and specialized equipment
- Fire Trucks
- Park Improvements and Trails
- Computers, software, and other equipment needed to run automated operations
- Security systems
- Police vehicles and equipment

Many factors go into the selection of and timing for capital expenditures. Listed below are general criteria to consider in the review of potential projects:

1. Required to fill any federal or state judicial administrative requirements
2. Relationship to source and availability of funds
3. Impact on annual operating and maintenance costs
4. Relationship to overall fiscal policy and capabilities
5. Project's readiness for implementation
6. Relationship to overall community needs
7. Relationship to other projects
8. Distribution of projects throughout the community

9. Relationship to other community plans

10. Potential economic benefit, including increases to the tax base

These factors and potentially many other considerations, are all relevant and should be part of the decision-making process in order to ensure that the best quality of service is delivered to our residents in the most fiscally prudent manner.

Per the Michigan Planning Enabling Act, the proposed list of capital projects should reflect the overall goals and vision of the community's Master Plan. The CIP should be realistic and achievable. **Most importantly, Ishpeming's CIP should reflect a consensus of the elected and appointed officials of the community.**

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
EF – Equipment Fund (new in 2018)
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

2018-2023 Capital Projects

Project #	Department	Project Name	Funding Source	2018	2019	2020	2021	2022	2023
1	18 City Hall	BS&A General Ledger Software	GF, PIF	\$	50,000				
2	18 City Hall	Copier Replacement	PIF			4,000			
3	18 City Hall	Computer and Server Replacement	GF, PIF			20,000			
4	18 City Hall	City Hall Window Replacement	GF, PIF			\$	60,000		
5	18 City Hall	Paper Shredder	GF, PIF			5,000			
6	18 Fire Department	7075 Foot Aerial Ladder Tower Truck			850,000				
7	18 Fire Department	Generator for power outages				75,000			
8	18 Fire Department	Firefighter Bunker Gear Replacement							
9	18 Fire Department	Apparatus Floor Replacement/Tuck Point					100,000		
10	18 Fire Department	Garage for Ford F450 Brush Truck						100,000	
11	18 Library	Update/Remodel Childrens Room Shelving	LFI/Special Fund						
12	18 Police Department	Police Vehicle/Equipment	PIF	\$	30,000	45,000	\$	47,000	\$
13	18 Police Department	Tasers	PIF	\$	45,000				
14	18 Police Department	Evidence/Property/Storage Room	PIF	\$	9,000				
15	18 Police Department	Body Cameras	PIF	\$	20,000				
16	18 Police Department	Portable 800 MGHZ Radios	PIF	\$	2,800			1,600	\$
17	18 Police Department	Computers	PIF	\$	6,000			6,000	\$
18	18 Police Department	Unmanned Aerial Vehicle (Drone)	PIF	\$	3,000			6,000	\$
19	18 Police Department	Copier/Fax/Printer	PIF	\$	3,000			3,000	
20	18 Police Department	Police Video/Data Storage	PIF	\$	6,000				
21	18 Police Department	In-Car Computers	PIF	\$	4,000			12,000	
22	18 Police Department	AED's	PIF	\$	5,000				
23	18 Police Department	AR-15 Rifles	PIF				3,000		
24	18 Police Department	Tactical Helmets	PIF				1,600		
25	18 Police Department	Flashlights	PIF					1,500	
26	18 Police Department	Duty Handguns	PIF						7,000
27	18 DPW	One-ton Dump Truck for Vehicle #114	PIF	\$	50,000				
28	18 DPW	DPW Roof and Wall Repairs	PIF	\$	250,000				
29	18 DPW	Phase 2 - USDA Water Project	USDA Loan/Grant	\$	6,000,000				
30	18 DPW	Purchase of New Snow Plow	PIF	\$	250,000				
31	18 DPW	Lake Bancroft Pavilion	Grant/DDA /MNRTF	\$	615,000				
32	18 DPW	DPW/Police/Fire Parking Improvements	PIF			500,000			
33	18 DPW	AI Quail Disc Golf Course	PIF	\$	88,000				
34	18 DPW	2019 Tandem Dump Truck Replacement	PIF			175,000			
35	18 DPW	Local Streets Resurfacing - Location Varies	Act 51					500,000	
36	18 DPW	Purchase of Water Utility Vehicle	PIF					50,000	
37	18 DPW	Purchase of Sander	PIF					200,000	
38	18 DPW	N. Second Street/Prairie St. Reconst.	Act 51/Small Urban					750,000	
				\$8,183,800	\$922,000	\$1,718,200	\$174,100	\$664,600	\$51,600

2018 Capital Projects Listed by Criteria Score

[illegible]

2018 GOALS

City of Ishpeming Goals for 2018

The following list of major goals was compiled from input from Department Heads and Key Staff

(Note: Capital projects are marked with *)

Assessing:

- Close out corrective action on the AMAR review
- Continue to update property assessments until all are current

Treasurer:

- Continue to improve Personal Property Tax Collection
- Amend Ordinances for debt collection
- Train new Deputy Treasurer on payroll and other tasks
- Install signage for new Finance/Treasurer Office

Finance Director:

- Plan for new server and four computers*
- Provide secure email
- Plan and fund conversion to BS&A software systems (to replace Encode)*

Clerk:

- Continue conducting elections in accordance with law
- Learn to use new election equipment and train election workers on it
- Continue to cross train staff on required duties

Planning Commission:

- Adopt revised Zoning Ordinance
- Update the City's Master Plan

Downtown Development Authority:

- Continue making improvements in the business climate in the downtown
- Help to eliminate blight
- Continue and improve downtown beautification efforts

Carnegie Public Library:

- Complete a library-wide inventory to update records for patrons
- Remodel Children's Room*
- Continue to investigate District Library concept
- Create a separate space for small business and job seekers
- Complete the Entryway/ Pillar renovation*

**City of Ishpeming Goals for 2018
(Continued)**

Manager:

- Improve efficiency and organization
- Build a Skate Park*
- Improve the City's financial position and establish an Equipment Fund
- Continue the work of NIC, PC, DDA, LBADC, etc. to facilitate improvement in the City
- Continue to make improvements at Lake Bancroft and complete the pavilion project*
- Redevelopment Ready Community (RRC) certification
- Continue economic revitalization
- Continue blight removal*
- Encourage participation in Michigan Municipal League (MML) education and training

Fire Department (FD):

- Obtain a new Aerial Tower Fire Truck*
- Obtain an emergency generator to operate the overhead doors during a power outage*
- Obtain training for one State of Michigan certified firefighter trainer
- Continue improvements in the Fire Hall (tuck pointing, window and floor replacements, etc.)*
- Motivate the fire fighters to help with self-help upgrades to the Fire Hall
- Continue to apply for and win FEMA AFG grants
- Continue to retain experienced fire fighters
- Raising private funds to help the department with equipment needs

Police Department (PD):

- Maintain the current level of service to the public
- Maintain good pay and benefits to help retain the excellent officers and improve morale
- Reduce liability risk with appropriate annual training
- Sustain code enforcement and rental inspection programs
- Work toward self-sustaining financial stability by adjustment to fees
- Improve the conditions for tenants via a consistent rental inspection program
- Reduce blight and improve the appearance of the community
- Maintain UPSET funding
- Create a new Evidence Room for proper secure storage of evidence from our criminal cases*
- A long-term goal is to obtain a new Police or Public Safety building*
- Obtain one additional new patrol vehicle and an unmarked detective car in 2018*
- Replace older computers and obtain stronger virus protection*
- Obtain computers for the patrol vehicles the PD recommends converting the City Ordinance book to electronic format*

**City of Ishpeming Goals for 2018
(Continued)**

Department of Public Works (DPW):

- Phase 2 of the USDA Water System Improvement Project*
- Complete Lake Bancroft Project*
- Replace critical vehicles: Sander, One-ton Dump Truck, and Plow Truck*
- Complete the SAW grant and improve the infrastructure database*
- Wall and roof repair at DPW garage*

2018 Goals: Treasurer and Finance Director

Treasurer: Continue to improve Personal Property Tax Collection. Seek to amend some ordinance^{5/} to allow for better debt collection. Improve records management and retention. Cross train Deputy Treasurer on Payroll. Install proper signage on the Finance/Treasurer's office.

Finance Director: Top priorities are to ^{replace} upgrade the server, provide secure email, and to 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.~~

Cathy Smith

From: Al Pierce
Sent: Tuesday, June 13, 2017 10:02 AM
To: Cathy Smith
Subject: Zoning Dept. (1 part timer) 2017 CIP goals

Zoning and Planning CIP Goals

1. Next Working Day issuance on all complete Permits;
2. Four (4) Working Day response on Site Plan Reviews;
3. Return all Phone Calls and Emails One (1) working day after receipt.

Long Term Goals

Adopt revised Zoning Ordinance 1st Quarter of 2018

Begin Master Plan five (5) year update starting in 4th Quarter of 2017

Al Pierce, Zoning Administrator



Ishpeming Carnegie Public Library

317 N. Main Street, Ishpeming, MI 49849 906.486.4381

MEMO

To: Mark Slown, City Manager
From: Jesse Shirtz, Library Director
Date: May 3, 2017
Regarding: 2018 Goals for the Library

As we continue to strive for excellence in library service to our community I have identified several main goals for 2018:

- Complete a library-wide inventory to remove “orphaned” records, clean up our database, and offer an accurate listing of available items to our patrons.
- Update or remodel Children’s Room shelving to ensure equal access to all items while making the area more welcoming to families.
- Continue investigating the possibility of creating a District Library and other options for more stable funding for the Library.
- Create a separate space with resources for entrepreneurs, small business owners, job seekers, etc.

All of the Library’s goals for 2018 have been in the queue for several years while we moved forward with other projects. All of them are necessary to provide the most accurate, accessible, and useful Library for our community.

In addition to the four main goals listed above there are several smaller projects the Library will be working on such as updating our Policy Manual, redesigning our website, etc. All projects and goals are dependent on adequate staffing levels, the maintenance and increase of which is a permanent goal ad infinitum.

GOALS FOR IPD 2018

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 last year and we promoted 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 / and long grass ordinances mostly 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

SHORT TERM GOAL:

We are in need of a new evidence room, property room and storage. I have proposed we do this with space in our basement. This would free up space in the police department for an officer report room. Also our storage cabinets are in poor condition in the rear of the police department and need to be replaced or re-built.

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 or through the continuing purchase of new vehicles, use a patrol vehicle as a 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.

TECHNOLOGY:

I would like to purchase in car computers for the patrol vehicles. Also obtain LEIN for our officers and a Live Scan (Fingerprint Machine). These tools would significantly increase the efficiency of the department.

POLICIES AND PROCEDURES

I am in the process of reviewing/re-writing/and adding needed policies and procedures for the police department. I will be seeking an accreditation for the Police Department through the State of Michigan.

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.

Steven J. Snowaert

Chief of Police



Ishpeming Volunteer Fire Department

To: Mayor Juidici, Council Members, City Manager Slown
From: Ed Anderson, Fire Chief
Date: 06/13/2017
Re: Fire Department goals

Fire Department Goals for the next 3 years

1. Fire truck purchase/replacement plan.

The Fire Department is hoping to acquire a new Aerial Tower Fire Truck by way of a voter approved milage in August 2017. However the Fire Department believes a plan for the scheduled replacement of the city's fire trucks is still needed. The Fire Department believes that a regular 10 year buying cycle should be strongly considered by City Council. Along with this is a continued resolve to keep our current fire truck well maintained as has been our tradition.

2. The Fire Hall still has many short comings including its physical size.

An emergency generator is needed to operate the overhead doors for our fire trucks. This is a major safety issue for our Firefighters trying to open large overhead doors under emergency conditions.

The fire/police station needs to have the buildings brick tuck-pointed, several windows replaced that are easily over 40 years old and a few may be the original windows from 1912.

The terrazzo tile in the apparatus room is still in poor condition, we have heavy duty matting covering much of the floor to help cut down on slip and trip hazards.

The Ishpeming Firemen's Association replaced the fire hall kitchen facility with our associations private funds, including new flooring, solid cherry kitchen cabinets, granite counter tops, stainless steel sink, new stove, refrigerator and freezer late in 2016. Cost to the city for the work and materials for the kitchen would be in the neighborhood of \$25,000 if the Firefighters Association hadn't donated the time and materials.

In 2017 the fire departments upstairs/stairway was remodeled by I Build Construction, for that we're very grateful.

The Firefighters are now in the process of remodeling other areas of the fire hall upstairs, including refinishing the original wood floors, painting some of the 1970's era paneling. This will be a multi-year endeavor hopefully with a combination of city funds and Firefighter's Association funding to completely remodel/update the second floor.



Ishpeming Volunteer Fire Department

3. Fire Department will continue applying for FEMA AFG Grants and other funding opportunities that become available to us. We have received competitive FEMA AFG Grants in 2007, 2011, 2012 and 2013

It should be noted that from the inception of the FEMA AFG Grant program in 2002, the Ishpeming Fire Department didn't submit one single FEMA AFG Grant request until 2007 grant year.

4. City Council relations have improved recently with the Firefighters we believe, however let us not forget how hard it has become to get new Firefighters. This is an issue not only here, but throughout the state.

Our Firefighters make only a minimal wage, no extra pay for holidays, nights or overtime. It's easy to forget these things. They are expected to drop whatever they are doing, and respond to emergencies. Even if they are sleigh riding with their 3 year old granddaughter, attending a funeral, birthday party or sleeping at 3:00am and need to be at work for 6:00am. These Firefighters are here for you 24 hours a day 365 days a year, always on call...no matter what.

Sincerely:

Edward Anderson
Fire Chief

Tuesday, June 13, 2017

**APPROVED CAPITAL IMPROVEMENT PLAN
2018-2023**

City of Ishpeming

2018-2023 Fiscal Year

CAPITAL IMPROVEMENT PLAN – EXECUTIVE SUMMARY (MAJOR ITEMS)

2018 Fiscal Year		
Project	Cost	Funding Source
USDA Water Project	\$8,816,000	USB, WF, SW
Sewer (USDA non-part.)	\$500,000	SF
SAW (completion)	\$417,000	SF
DPW Plow Truck	\$264,000	PIF, EF, lease to own
Lake Bancroft Area Project	\$600,000	DO, SG, DDA

2019 Fiscal Year		
Project	Cost	Funding Source
New Police Vehicle	\$50,000	FG, USB, PIF
DPW Vehicle Purchases	\$250,000	USB, ERF

2020 Fiscal Year		
Project	Cost	Funding Source
Police Vehicle	\$50,000	PIF/GF
DPW Vehicle Purchases	\$250,000	USB, ERF
Demolition	\$200,000	LB, DO, GF

2021 Fiscal Year		
Project	Cost	Funding Source
North-South Trail Project	\$700,000	SG, DO,
Third Street Reconstruct	\$1,500,000	SG, MS
City Buildings Improvements	\$500,000	SG, USB, GF
DPW Vehicle Purchases	\$250,000	USB, ERF

2022 Fiscal Year		
Project	Cost	Funding Source
Fire Truck	\$750,000	USB, PIF, GF
Police Vehicle	\$50,000	PIF/GF
DPW Vehicle Purchases	\$250,000	USB, ERF

2023 Fiscal Year		
Project	Cost	Funding Source
New Storage for DPW	\$300,000	USB, ERF
Demolition	\$100,000	LB, DO, GF
DPW Vehicle Purchase	\$250,000	USB, ERF