

Capital Improvement Plan 2018-2022 Keweenaw County



Report Adopted
February 21, 2018
**2018-2022 Capital Improvement Plan
Keweenaw County**



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To the Residents of Keweenaw County,

Thank you for taking the time to view our 2018-2022 Capital Improvement Plan. The public, County Board of Commissioners, Planning Commission and administrative participation in the County's Capital Improvement Plan (CIP) process is greatly appreciated and always encouraged. We continue to welcome all manners of public comment on the direction our community is heading.

Like many other communities, Keweenaw County's CIP incorporates projects identified in the many adopted plans and policies, rendering it as an exceptional tool that benefits our community by speaking to a variety of municipal capital needs and desires put forth throughout the County. Projects that will continue the delivery of services to our residents include motorized and non-motorized trail connections, local streets improvements, parks, county and township municipal owned facilities, and water & sewer infrastructure. Professional services required for future planning and projects that involve acquisition of new equipment are also incorporated into the process.

The 2018 – 2022 Capital Improvement Plan includes a total of over \$9,000,000 in projects over the next five to six years. The first year of the CIP has been included in departmental budget requests for fiscal year 2018. The financial feasibility of the capital requests are considered in conjunction with the departmental operating budgets by each municipality and the Chairman of the County Board of Commissioners. In accordance with the State of Michigan Planning Act 285, we are pleased to present the Keweenaw County 2018 – 2022 CIP.

Respectfully submitted,

Keweenaw County Board of Commissioners
Planning Commission
Recreation Committee

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Purpose

A capital improvement program (CIP) is the result of the preparation and updating of a plan listing all public facilities to be remodeled, constructed or purchased in a community within the foreseeable future. “Capital improvements” (also called “public improvements”) are all major physical facility projects over and above annual operating expenses. A CIP establishes a schedule, or program, for each capital improvement project according to its priority in the community. The program also includes cost estimates and the sources of financing for each project. A six-year programming period is the most widely utilized, although the CIP must be updated annually to reflect changing priorities and financial resources in the community. (Excerpted from the Michigan Society of Planning Officials Community Planning Handbook)

The 2018 – 2022 Keweenaw County Capital Improvement Plan will serve as a tool by which our Board of Commissioners, Planning Commission, Townships, Local DDA’s and Administration will translate our community’s vision into real improvements on (and, in some cases in) the ground. This document lends narrative to spreadsheet and identifies the major capital improvements needed and/or planned for the community, the timeframe for implementation of those improvements, and the budget and revenue sources that will make those improvements a reality.

This plan focuses mostly on the maintenance and upgrades to existing systems as well as planned expansions of public infrastructure. The CIP covers multiple departments within the County and supports Township initiatives as well. Municipal upgrades include the Courthouse, Sheriff Department and grounds, Township water distribution system, sanitary sewer system, storm sewer and ditch system, local road network, motorized and non-motorized trail interconnectivity and park upgrades. This plan is updated annually as a requirement of the Michigan Planning Enabling Act of 2008 and it is our policy to comply with this law as it applies to our Community.

Methodology

The Keweenaw County Capital Improvement Plan is divided into two separate sections, Public Infrastructure and Departmental Upgrades, which are developed through separate, but parallel, tracks. Both sections begin with an evaluation of the County’s progress in meeting the previous year’s stated goals and cost estimates. The process then diverges in the following manner:

Departmental Upgrades

Meetings with department heads and staff to lay out a “wish list” of various initiatives that may require the purchase of capital items or upgrades to existing equipment that exceed a spending threshold of \$5000. Beginning in 2015, these are recorded on worksheets that provide background information on the programs so that, if an item is not included in the 5-year scope of the plan, it can be filed to review and be included in the next plan. These items are noted in the sections entitled “Beyond 2024.” These upgrades are discussed with County Commissioners prior to their approval to ensure they are consistent with Keweenaw County’s Community Master Plan.

Public Infrastructure

Members of the Planning Commission form a sub-committee to meet with municipalities as well as the County’s engineering and planning firms to evaluate the infrastructure maintenance needs within the community.

Once the proposed improvements have been identified, a project application is completed and scored based on nice criteria. Next they are prioritized and a funding source is recommended, the plan is presented to the County Board for final evaluation and approval.

Departmental Upgrades

Each department is asked to take a long view look at future initiatives or improvements that may require capital purchases in order to be fully implemented. As each department works to improve the manner by which the County delivers services to its residents and stakeholders, “wish lists” are developed based on research and discussions with similar communities. The majority of the capital purchases in these categories are funded through the general fund, however, thorough knowledge and research of our future planned costs allows for the pursuit of grant and other outside funding sources to meet our policy goals. The following sections discuss the County’s various needs and proposed funding sources by department.

Administration

The County’s Administrative departments include the office of the County Clerk, Treasurer, Equalization, Probate Court, Prosecutors Office, Sheriff Department and the County’s Boards and Commissions. This category also includes general inter-departmental needs such as shared printers, copiers, and other office equipment.

2018

Computers- The need for three computers for office staff is the only anticipated item for the 2018 budget year. The County has three computers recommended for replacement by the IT company Compudyne. The \$15,000 will be paid with the County’s General Fund.

2019 - 2020

Software Integration – Many departments currently operate the BSA software, Treasurers, Construction Codes and Equalization. It is desired that we integrate BSA more with the Clerk’s Office, Cash Receipting, Accounts Payable, and GL/Budgeting. Cost est. \$18,000.

2021 - 2022

Office Equipment- Per our current replacement schedule, the printer/copier will be replaced in 2021 – 2022. These machines will be purchased with general funds. There are no additional capital purchases anticipated prior to the year 2021 - 2022. \$8,000 from General Fund.

Building and Grounds

Structural upgrades or improvement to the County buildings and its surrounding parcel are included under building and grounds.

2018

Sheriff Department Building Siding- Current exterior siding will be removed and replaced with historically accurate new siding. Funding will be through the extra voted millage for buildings and grounds. Cost est. \$65,000

2019 - 2020

Garage with additional storage The Sheriff Department lacks adequate garage space and the Courthouse is in need of additional storage for records. Funding will be through the extra voted millage for buildings and grounds. Cost est. \$65,000

2021 - 2022

Courthouse Elevator

Current compliance with ADA is through video conferencing. Funding will be through the extra voted millage for buildings and grounds. Cost TBD

Public Safety

Purchases pertaining to Public Safety include equipment and vehicle purchases as well as upgrades to the Sheriff Department office. All fire and EMS services are provided through alternate means and Keweenaw County is not responsible for any capital purchases pertain the provision of these services.

2018

Bullet Proof Vests/Tasers- The Sheriff Department has been active in pursuing grants to supply Keweenaw County officers with bullet proof vests and non-lethal personal protection equipment. These are competitive grants that are awarded on an annual basis. \$8,000

Office Chairs- The Sheriff Department will be replacing the six office chairs with aerodynamically correct chairs through a grant. If the grant is not approved, they will be purchased through the County's General Fund over the next two years. Cost est. \$5,000

Computer- The Sheriff Department will also be replacing two computers recommended for replacement by the IT company Compudyne. These will be purchased through the County's General Fund. Cost est. \$10,000

2019 - 2020

Vehicle- Per our current vehicle schedule, as it pertains to our patrol vehicles, we will be replacing a 2012 Impala in 2019 This will most likely be paid out of the General Fund with any money available in the drug forfeiture reserve account being used as well. Cost est. \$40,000

Copier- The Sheriff Department will also be replacing their current copy machine with a combination copy/printer/fax machine eliminating the need to purchase individual devices. This will be purchased out of the General Fund. Cost est. \$5,000

Computer- The Sheriff Department will also be replacing two computers recommended for replacement by the IT company Compudyne. These will be purchased through the County's General Fund. Cost est. \$10,000

2021 - 2022

Vehicle- Per our current vehicle schedule, as it pertains to our patrol vehicles, we will be replacing the 2007 Chevrolet Silverado four-wheel drive in 2021 This will most likely be paid out of the General Fund with any money available in the drug forfeiture reserve account being used as well. Cost est. \$45,000

Body Cam- The Sheriff Department will also be replacing the body cams if another ES Grant becomes available, otherwise they will be purchased out of the General Fund. Cost est. \$8,000

Recreation

Keweenaw County, as the recreation capital of Michigan has abundant natural undeveloped scenic land with wildlife, pristine rivers, streams, and waterfalls, with the Keweenaw Peninsula surrounded by beautiful Lake Superior. It is a nature lover's paradise. The County Parks are utilized by residents and visitors alike. Keweenaw County continues to maintain, develop and improve the parks and trails for all to enjoy.

2018

Gratiot River Park - In 2001, Keweenaw County acquired one of the most pristine parcels of Lake Superior's shoreline. In Allouez Township where the Gratiot River meets Lake Superior, the views are spectacular. Upgrades to the day use of the park are upgrading the toilet facilities, adding BBQ grills, replacement of picnic tables and new fire rings. We will be applying for a grant through the Michigan DNR Passport Recreation Grant Program. Cost est. \$65,000

2019-2020

Motorized and Non-Motorized Park Connections- As part of Keweenaw County's continued commitment to walkability and non-motorized transportation a county wide 60' easement from the south county line to the tip of the peninsula is currently being planned. Acquisition of this easement is being made in conjunction with the State of Michigan DNR for combined use.

2021-2022

Mouth of the Tobacco - In Sherman Township where the Tobacco River converges on Lake Superior, the views are spectacular. Improvements to the day use of the park requires upgrading the toilet facilities, adding BBQ grills, replacement of picnic tables and adding fire rings. These upgrades will be paid for by a matching grant with the State of Michigan Passport Program.

Public Infrastructure

Road Commission

See Attachment A

Sanitary Sewer System

Individual Townships within the county own and operate their own sanitary sewer systems. Scheduled improvements and upgrades can be found in Attachment B

Storm Sewer and Ditch Network

Ahmeek Village has a non-functioning ditch network. The Community continues to seek funding opportunities for brushing of and repairs to the existing system installed through a FEMA mitigation grant in the 1980's.

Water Distribution System

There are many water distribution systems throughout the County. Communities of Eagle River, Eagle Harbor, Copper Harbor and Gay all have municipal owned systems. Each system has its own challenges from lines needing to be replaced to increased storage. The scheduled improvements and upgrades can be found in Attachment B.

Beyond 2022

Capital Improvement Planning is typically a five to six year process. The County has an effective zoning ordinance, a comprehensive future land use plan and is currently working on the recreation plan. Many projects are still in the conceptual stage. We will continue to accept project applications, prioritized, add them to Attachment B and modify the current CIP with applications for inclusion when a project moves closer to reality.