

Community Investment Plan



GLADSTONE



"Year Round Playground"

COMMUNITY INVESTMENT PLAN

2019 - 2024

Blue-Completed

Green-Next Fiscal Year

Orange-Project on schedule or moved ahead

City of Gladstone

Community Investment Plan, 2019-2024

Introduction

Continued community investments are essential to the economic and social health of the Gladstone community. For example, modernizing operating systems guarantee the reliability of the city's infrastructure and operations. Assets such as snow removal equipment ensure that local businesses open and children reach school after winter storms. Updated safety equipment is vital to firefighters as they perform rescue operations and work to save homes and businesses. Replacing gear, such as portable radios and squad cars assures that the police can maintain order, both in emergencies and at community events.

Community Investment Plans (CIP) organize and budget for capital assets that ensure that city services remain dependable and budgets remain financially sound. A capital asset is defined in this document as infrastructure or equipment worth more than \$5,000 and that have an expected useful life greater than one year. CIP safeguards against multiple large purchases at once; communicates city needs across the organization and to the Community. Note that while the CIP is a roadmap for the direction of the city, priorities easily change as opportunities arise or when assets unexpectedly fail.

The City of Gladstone's CIP is a five-year schedule that links city visions, projects and upgrades to actual revenue expenditures. Projects in the City of Gladstone's 2019-2024 CIP are outlined in the following document. The following pages outline the assets, including infrastructure maintenance projects, equipment replacements, and technological advances that were deemed necessary and important for purchase or replacement by the Elected Officials, Staff and with Community input during the next five fiscal years. Descriptions of these assets are organized by department or fund and include a justification for purchase or replacement, an estimated cost in 2019 dollars, and a timeline for purchase. The final section outlines possible funding options.

Several pieces of information should be noted when reading this document and are as follows:

1. Capital Improvements for the Parks and Recreation Program will be included in the CIP but are outlined in more detail in the Park and Recreation Plan.
2. The sale of old equipment or assets will offset the cost of purchasing upgraded equipment. Furthermore, when purchasing new equipment, the future resale value should be considered for this purpose. Occasionally equipment with a useful life can be sold to another department or fund at a price determined internally to better utilize resources.

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3. Equipment replacement will be determined by the equipment replacement guidelines and the equipment replacement spreadsheet. However, the City Commission in collaboration with the CIP Committee makes a cost-benefit calculation of replacing an asset and the opportunity costs of possible increased maintenance costs when deciding on the useful life of an asset.
4. Lastly, the CIP will be reviewed and refined by the CIP Committee and City Commission. Yearly capital expenditure totals given in this document do not reflect actual future spending projections. Many of the proposed projects will be pushed out to a ten to fifteen-year Community Investment Plan.

Administration

1. New City Hall or Combined Facility with DPW

- **Description:** City Hall building was built by the WPA in 1939 and has had some upgrades over the years. We could have a facility that houses City administrative functions and DPW. In 2010 OHM did a study on the City Hall Facility. We also did an RFP for a new DPW facility. A failed millage attempt was done for the DPW facility several years ago.
- **Justification:** Both City Hall and the DPW Facilities need significant investment to bring them up to modern standards. The savings in energy cost could pay the cost of financing the new combined facility. A conceptual design and study of the concept should be budgeted for 2019 fiscal year to determine if this is feasible.
- **Cost:** \$2.5 Million
- **Expected Purchase Years:** TBD

2. Cemetery Management Software

- **Description:** The City has a very large and very old cemetery for the size of the community. Current management is done through GIS and paper records. The City Clerk manages using these methods. The clerk also receives genealogy research requests weekly.
- **Justification:** The City Clerk spends a large percentage of time managing the cemetery. This has the potential to take the clerk away from other duties. This is due to the inefficient process the city is currently using. Cemetery software will better manage grave records and make it possible to place this information online so people can access it for genealogy research. Funds for this may come out of the Dr. Mary Creten's fund or budget cemetery fund balance for the purchase.
- **Cost:** \$5,800
- **Expected Purchase Year:** 2018-2019

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3. City Hall Servers

- **Description:** City Hall computer servers have a useful life of about five years. The city stores its information for assessing, taxes, accounts payable, payroll and other records on these servers. Current servers were purchased several years ago.
- **Justification:**
- **Cost:** \$5,000-\$15,000
- **Expected Purchase Year:** 2020-2021

4. Accounts Receivable Module:

- **Description:** Currently the city using various methods to send out miscellaneous invoices not tied to the accounting system.
- **Justification:** Process used by the city is not consistent and not tied to the accounting system. This splintered process makes administration of miscellaneous invoices difficult and time-consuming. This creates additional work for personnel to enter and track. Purchasing this module from BS&A ties into the accounting system used. Will reduce staff time considerably and centralize the process.
- **Cost:** \$7,900
- **Expected Purchase Year:** 2018-2019

5. Organization Consultant

- **Description:** Organizational issues exist with staff, cultural issues, city processes, and general staffing levels should be addressed. Many of these organizational concerns have been around for many years.
- **Justification:** These issues should be analyzed and reviewed by a professional with a specialized skill set. Hiring a person to perform this review also allows for an unbiased review of the issues.
- **Cost:** \$25,000
- **Expected Purchase Year:** 2020-2021

6. City Hall-Departmental Administrative Vehicle

- **Description:** This vehicle would be used by the City Hall staff and other departments for administrative purposes and travel for city business.
- **Justification:** City Hall and other administrative staff travel, currently is through use of their personal vehicle. Staff receives a mileage reimbursement on a per trip basis. This vehicle would reduce the cost of travel for the city in all departments. We could consider a new or used vehicle.
- **Cost:** \$20,000
- **Expected Purchase Year:** 2019-2020

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7. City Logo-Rebranding

- **Description:** Current City of Gladstone logo and motto have been in use for many years.
- **Justification:** Logo is not easily used in marketing, for printing or use on a wide variety of materials and surfaces. It also is not consistently used by the City. No quality digital version of the logo available. The project needs a marketing and branding consultant to guide the city through the development process of a new logo.
- **Cost:** \$20,000
- **Expected Purchase Year:** 2020-2021

DDA

1. 9th Street Project

- **Description:** The 9th Street Project is a multi-faceted street project that encompasses mainly paving and reconstruction but also includes: water, sewer, stormwater, sidewalks, and street lighting. The project area is primarily the 9th Street Corridor but also includes alleyways and some two block sections of streets along the proposed project area.
Gladstone's Downtown Development Authority (DDA) spearheaded this project for the City. The City Commission has agreed this is a very important project for the City. Since this is a priority of the two boards, a 9th Street Bond Committee was formed to keep the work moving forward. The funding mechanism for the project will be through a coming bond with the majority of the repayment through DDA. The City will cover the remaining amount through various sources to be determined by financial analysis and approval by the City Commission. Grant funding is also being reviewed to find sources that could be utilized to fund portions of the project thus reducing the bond amount.
- **Justification:** The DDA initiated this project due to stormwater issues in the alleys in the business district. Stormwater is currently draining into the buildings downtown. A bond was considered for doing the project, however, bonding for the project is not recommended for such a small project. An expanded project was then explored to have more impact in the district. Staff and the DDA worked out a preliminary scope of work based on items within the plan and came up with the proposed project we are currently envisioning. The City Commission became committed to the process after a joint meeting of the two boards. We met with our Financial Advisor from RW Baird to discuss the project needs and financing. Based on City/DDA priorities, infrastructure needs and the financial participation by the DDA, it was determined this project should move forward.
- **Cost:** \$4 Million
- **Expected Purchase Year:** 2018-2019 Design-Financing, 2019-2020 Construction Phase

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2. North Shore Project-On Going

- **Description:** A large, vacant, and developable site exists along the waterfront on the northeast side of the downtown area which is referred to as the North Shore. In total, the area is approximately 50 acres which currently has three private owners. The City of Gladstone owns a small portion of the property.
The property combines beautiful lake views with a natural terraced landscape with natural features and a large shoreline area. Plans include a mixed use of residential, retail, office and specialty uses which could include a Brew Pub and Hotel. Public access and use of the waterfront is a key factor in the project.
- **Justification:** The DDA plan has the North Shore Project as a key component to economic growth in the city. The DDA approved \$7,500 in 2016 as a match for a planning. This allowed the City to receive a Sustainable Build Environment Initiative (SBEI), Grant. The Sustainable Built Environments Initiative was led by Michigan State University's School of Planning Design and Construction and MSU Extension. This process led a series of public visioning sessions to determine the best use of the area using key design characteristics. It resulted in planning recommendations that were presented at a final public meeting. The DDA has recommended approval of \$35,000 in the current 2018-2019 Budget to develop a realtor's agreement and secure marketing strategies for the project.
Cost: \$35,000 in the 2018-2019 Budget; overall project cost and timing to be determined based on the finalization of project scope.
- **Expected Purchase Year:** 2018-2019 – Marketing and Realtor Agreements, 2019-2022 - Construction Phase

Public Safety

1. Scheduled Patrol Vehicle Replacement/Purchase(s)-One was purchased in this fiscal year.

- **Description:** Public Safety currently utilizes three vehicles for normal patrol functions. All vehicles, as of this year (2018), will be Ford Interceptor utility vehicles. The Interceptor, which is an all-wheel-drive vehicle, provides ample room for the equipment needed for every day Public Safety functions. It is Public Safety's intent to continue replacing the vehicle fleet with the Interceptor. By maintaining the same patrol vehicle make/model, it is assumed the transition from old vehicles to new vehicles will be more cost-effective, with equipment up fitting consistently. Same make/model and up fitting also lend favorably to officer muscle memory.
- **Justification:** The national standard of acceptable mileage for a patrol vehicle is estimated at 80,000 to 120,000 to avoid vehicle maintenance issues. Public Safety estimates an annual average of approximately 24,000 - 25,000 miles on a vehicle. Therefore, after four years of service, patrol vehicles can be expected to meet these thresholds.

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- **Cost:** \$40,000 per vehicle with up fitting
- **Expected Purchase Years:** 2018-2019, 2019-2020, 2021-2022, 2022-2023

2. **800 MHz MOBILE Radio Replacement-Some replaced fiscal year.**

- **Description:** Public Safety utilizes the 800 MHz communication systems. Currently, most of Public Safety's fleet is equipped with the 800 MHz mobile radio systems (exception is #63). The mobile radio is undoubtedly an essential part of emergency services and it is Public Safety's intent to replace the mobile radio with each purchase of new patrol car.
- **Justification:** The current mobile radio installed in the fleet is the Motorola Astro. Approximate purchase of each of these radios is 2005. The current mobile radios have become obsolete, making their repair and/or servicing difficult.
- **Cost:** \$7,000.00 estimate
- **Expected Purchase Years:** 2018-2019, 2019-2020

3. **Ballistic vest/panel replacement**

- **Description:** Public Safety mandates, by policy & procedure, that all personnel wear ballistic vests/panels while performing Law Enforcement functions. The ballistic panel is a protective layer, currently worn in a turtle tracks carrier. The current ballistic panel (front & back) used by Public Safety is the "Point Blank Threat Level II", which provides some degree of protection up to a .357 caliber. Soft trauma plates are also worn by Public Safety personnel. These plates provide another ballistic barrier up to 1761 fps.
- **Justification:** Ballistic vests manufacturers recommend the replacement of ballistic panels/plates every 5 years. The current ballistic panels/plates, worn by Public Safety personnel, were purchased in 2010.
- **Cost:** \$800.00 each (10 PSO's) (Possibility of a grant up to \$2,771.77 through the Bulletproof Vest Partnership – Bureau of justice)
- **Expected Purchase Years:** 2018-2019, 2019-2020

4. **800 MHz PORTABLE radio replacement-One was replaced in this fiscal.**

- **Description:** Public Safety utilizes the 800 MHz communication systems. Currently, Public Safety is equipped with nine 800 MHz PORTABLE radio systems. The portable radio is undoubtedly an essential part of emergency services allowing Public Safety Officers to communicate. It is Public Safety's intent to replace the current nine radios, plus add one more, so as to outfit each member of the department. Option: Purchase two radios in 2018, two in 2019 and six in 2020.
- **Justification:** The current portable radio used is the Motorola XTS 2500 & XTS 5000. These were purchased in 2005. The current portable radios have become obsolete, making their repair and/or servicing difficult.
- **Cost:** \$4,000.00 estimate – each
- **Expected Purchase Years:** 2018-2019, 2019-2020, 2020-2021

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5. Colt Patrol Rifle Replacement

- **Description:** Public Safety has four Colt patrol rifles that are dedicated to patrolling operations (carried in patrol vehicles - three patrol vehicles and one in the Detective vehicle). Patrol rifles are essential to Law Enforcement in that they provide another firearm option to the handgun. As a Nation, Law Enforcement has realized the need for rifles, with situations such as the 1997 North Hollywood shooting, where the suspects were heavily armed and “out-gunned” responding Police. You only need to look as far as the last few school shootings to realize why patrol rifles are an essential need for today’s Police. Public Safety trains in urban combat and qualifies with the patrol rifle three times a year.
- **Justification:** The patrol rifles carried in the patrol vehicles/Detective vehicle were purchased in 2007, which makes them 11 years old, providing for more maintenance on the gas rings, gas tubes, etc. Two of the current rifles do not have brass deflectors, which deflect spent casings away from a left-handed shooter – Public Safety currently has three left-handed shooters. Public Safety recommends replacing all four rifles.
- **Cost:** \$1,400.00 each (Total= \$5,600.00)
- **Expected Purchase Years:** 2019-2023

6. Remington 11-87 Shotgun Replacement

- **Description:** Public Safety has five Remington 11-87 semi-automatic shotguns, which are dedicated to patrolling operations and training. Three patrol vehicles currently have shotguns assigned to them. Patrol shotguns are another firearm option for today’s Law Enforcement and are very effective at closer range.
- **Justification:** Two of the patrol shotguns used by Public Safety were purchased in 1993, two in 2006 and one in 2008. Public Safety is recommending replacing the shotguns purchased in 1993 and 2006, due to age.
- **Cost:** \$1,000.00– each (Total= \$4,000.00)
- **Expected Purchase Years:** 2023-2024

7. Public Safety Building Roof Replacement or Repair

- **Description:** The Public Safety building was constructed in 2000. From records, it appears, as though there have been concerns with the roof leaking since 2001. In 2011, former Director Paul Geyer filed an insurance claim, due to damage in the fire hall caused by the roof leaking. That claim was denied and some repair was completed, however, these repairs did not solve the roof leak issue.
- **Justification:** The building was constructed with six dormers on the roof – three on each side. The middle dormer and sheeting on the west side (fire hall), has deteriorated so badly that rain pours inside the fire hall. This water damage has caused the drywall ceiling in the fire hall to deteriorate, to the point that the ceiling is falling down. There is evidence that all dormers have the potential for leaks
- **Cost:** \$13,000.00
- **Expected Purchase Years:** 2018-2019

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8. Replace Firefighter Personal Protection Clothing/Equipment (Turnout gear)

- **Description:** Public Safety and volunteer firefighters are outfitted with personal protective clothing/equipment (PPE), which includes, helmet, Nomex hood, jacket, suspenders, gloves, pants, and boots. This protective clothing is essential to the safety of firefighters and is required by the National Fire Protection Association (NFPA). PPE is the primary barrier protecting firefighters from injury and illness
- **Justification:** NFPA 1971 standards recommends replacement of PPE every 10 years. Currently, there are 28 firefighters – Public Safety & volunteers combined. The majority of the PPE in use today was purchased in 2004 or earlier.
- **Cost:** \$2,376.00 each – (Possible Hannahville 2% grant). Option: Purchase up to ten a year over the three-year period if the grant does not cover.
- **Expected Purchase Years:** 2018-2019, 2019-2020, 2020-2021

9. Purchase of Wildland Personal Protective Clothing (PPE)

- **Description:** Wildland PPE, similar to structural firefighting clothing, can consist of gloves, goggles, jackets, trousers, one-piece jumpsuits, long-sleeve shirts, helmets, face/neck shrouds, footwear, fire shelters, load-carrying or load-bearing equipment (belt/suspenders) and respiratory protection. Public Safety currently does not issue Wildland PPE to firefighters. Past practice has been for firefighters to wear their structural fire turnout gear. Wildland fires are common in the City of Gladstone, typically during spring & summer. Public Safety recommends the purchase of wildland jumpsuits and air purifying respiratory protection for all firefighters.
- **Justification:** PPE clothing used for structural firefighting is generally too bulky, too heavy and too hot for Wildland Firefighting. NFPA 1977 sets the standard on Wildland personal protective clothing.
- **Cost:** Estimate of \$400.00 for jumpsuit & \$100.00 for respiratory protection. 30 firefighters. Total \$15,000.00
- **Expected Purchase Years:** 2020-2021

10. Washing machine for Personal Protective Clothing.

- **Description:** Members of Gladstone Public Safety and Gladstone volunteer firefighters wear personal protective clothing, during fire and rescue operations. Personal protective clothing is the primary barrier protecting firefighters from injury and illness. Past department standards have been for each firefighter to maintain their clothing by hand washing it. NFPA 1851/NFPA 1971, set standards that require firefighters to wash clothing in a washing machine or have the clothing professionally cleaned.
- **Justification:** Hydrocarbon contamination will reduce the fire resistance of personal protective clothing. Chemicals, oils, petroleum products on personal protective clothing can ignite and other contaminants can obscure the reflective trim on the clothing.
- **Cost:** \$6,000.00
- **Expected Purchase Years:** 2021-2022

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11. Replace three ladders on Engine #64

- **Description:** Engine #64 (pumper) was purchased in 1996. The apparatus is equipped with three ladders: one 14' roof ladder, one 24' extension ladder and one 10' attic-folding ladder. NFPA 1932 requires the inspection of ladders after each use and on a monthly basis.
- **Justification:** Annually Public Safety has all ladders professionally tested by the American Test Center. The ladder report of 2017 shows all three ladders have minor wear and gouges on the side rails and rungs.
- **Cost:** \$3,000.00
- **Expected Purchase Years:** 2020-2021

12. Ice Rescue Suit replacement(s)

- **Description:** Public Safety/volunteers are one of the primary units for ice rescue in Delta County. Currently, Public Safety is equipped with twelve ice rescue suits, which are the primary barrier from weather elements and water; they also provide for buoyancy and allow rescue personnel to cope with sub-zero temperatures/water for long periods.
- **Justification:** Of the twelve ice rescue suits, ten are newer Mustang Commander Suits and two are older Stearns suits, which were purchased in 1997. Public Safety recommends purchasing two Mustang Commander Suits to replace the Stearns.
- **Cost:** \$1,500.00 each
- **Expected Purchase Years:** 2020-2021

13. Ice Rescue "Rescue Alive" sled

- **Description:** Public Safety/volunteers are one of the primary units for ice rescue in Delta County. Currently, Public Safety is equipped with a "Rescue Alive" sled. The sled is buoyant and aids one to two ice rescue members with the rescue of a person in the water. The sled, combined with ice rescue suits, makes an excellent tool to utilize in rescue operations.
- **Justification:** The current "Rescue Alive" is over 10 years old and has been used numerous times since its purchase. Public Safety recommends the purchase of a new "Rescue Alive" sled due to the wear on the old sled.
- **Cost:** \$1,500.00 each
- **Expected Purchase Years:** 2021-2022

14. Replace vehicle #63 (4WD)

- **Description:** Public Safety currently utilizes a 2005 Ford Explorer (4WD) for rescue operations, training and a backup patrol vehicle. It is the only 4WD vehicle in the fleet.
- **Justification:** The 2005 Ford Explorer (4WD) has approximately 91,000 miles. The average annual mileage is approximately 2,000 miles. Public Safety recommends replacing this vehicle in 2022-2023, in order to avoid maintenance issues.
- **Cost:** \$40,000.00
- **Expected Purchase Years:** 2022-2023

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15. Engine #64 Replacement (Pumper)-Annually Placing Funds in the CIP Fund for the truck.

- **Description:** Public Safety currently utilizes two fire apparatus (2016 Freightliner Pumper & 1996 Pierce Pumper). The trucks are used for fire and rescue operations within the City of Gladstone and parts of Escanaba Township. Engine #64 serves as the secondary apparatus in fire/rescue operations.
- **Justification:** NFPA 1901 sets minimum standards for mechanical, cosmetic, lighting, and all equipment to be included with fire apparatus to be standards compliant in the United States. Although there is no maximum age standard set for Fire Apparatus, they must be able to pass a yearly pump inspection to be fit for service. Pumps are checked for prime (water lift), pumping intervals at set PSI and other inspections to ensure the pump is in working condition. Expected year of purchase would put the engine #64 at 30 years old.
- **Cost:** \$450,000.00
- **Expected Purchase Years:** 2026-2027

Parks and Recreation

1. Campground Expansion-Some dirt work to complete in the spring.

- **Description:** The expansion will turn 6 tents sites into 8 electric available sites. The low spots on the site will be raised an estimated 2 feet. The electrical updates include a new high voltage service line in 3" conduit, transformer and distribution panel. Each site will have an electric pedestal and site pad. The updated electric service is large enough to service other expansions and improvements that include additional sites and restroom facilities.
- **Justification:** The expansion will allow for additional campers and help supply the need for additional spaces. Having more visitors at the campground benefits our local businesses and gives the city a chance to showcase our city to tourist. Our campground also serves an amazing amount of local people and additional sites will serve that population as well. Installing these electrical service upgrades will also benefit the campgrounds future needs without having to excavate the campground sites an additional time.
- **Cost:** \$55,000.
- **Expected Purchase Years:** 2018-2019

2. Disc Golf Course-Some grass planting to complete in the spring

- **Description:** A 27-hole course with the ability to play 108 different combinations is proposed. This championship course was designed by Eric McCabe a 2010 PDGA Champion. This course is laid out to capitalize on all the different terrain and use the undeveloped area of the Sports Complex.
- **Justification:** Through Donations

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- **Cost:** \$60,000
- **Expected Purchase Year:** 2018-2019

3. Conceptual Drawing of Ski Hill/Events Hall

- **Description:** A preliminary plan to secure grants and show potential donors. This plan will provide a rough estimate of building cost, square footage, where the building site would be. The drawing would give a conceptual look of the building as a rental hall, ski lodge, and lounge. This plan would capitalize on the view and the benefits of a multi-use facility.
- **Justification:** With the closure of Mead Lodge and the Danforth Place rental venues are limited in our area for events. Having a plan that can provide cost and a visual perspective allows the city to be proactive when donors or grants become available. The city has been successful with a preliminary plan in the past to secure funding. Examples are the marina, fishing pier, Little Bay de Noc trail, Gladstone Bay Campground, John and Melissa Besse Sports Park complex and disc golf course.
- **Cost:** \$10,000. DNR Passport Grant/Foundation Funding
- **Expected Purchase Year:** 2020-2021

4. Entrance to John and Melissa Besse Sports Complex Ball Fields

- **Description:** This project consists of an entrance archway, connecting sidewalks, courtyard and squaring up the fence with a section of wrought iron.
- **Justification:** This project will continue the work that was started in 2016 to improve the ball fields.
- **Cost:** \$85,000 John & Melissa Besse Foundation
- **Expected Purchase Year:** 2018-2019

5. Sand Retention Barrier and Seating

- **Description:** A stamped concrete barrier between the beach and park- 200 lineal feet at 6 foot high.
- **Justification:** This project will replace the beach grass barrier and will stop sand from blowing into park, lagoon and parking areas. It will be designed to provide unobstructed views of our beach, provide seating and a feeling of a resort community.
- **Cost:** \$85,000. \$5,000 CIP program.
- **Expected Purchase Year:** 2019-2020

6. Little Bay de Noc Trail Head

- **Description:** A courtyard with connecting sidewalks from Kids Kingdom parking lot to the sidewalk that leads to the Little Bay de Noc trail. This area will have signage recognizing all donors to the trail, seating, water station and bicycle repair station. It will have 82-feet of sidewalk 8-feet wide with a stamped 24-foot round courtyard.

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- **Justification:** To fulfill the grant agreement scope items, we must provide parking, shelter, and restrooms. This is an underutilized area and affords the space. It will be set in a garden-type atmosphere that will complement the area.
- **Cost:** \$25,000
- **Expected Purchase Year:** 2018-2019

7. Blue Water Trail

- **Description:** 2.5-mile water trail from the beach in Gladstone to the Terrace Bay Resort. We will be partnering with MISH Sports to provide a recreational activity that includes kayaking, canoeing and bicycling to create the "Blue Water 5". Bicycles, watercraft, and buoys for the channel will be needed. A facility to house the equipment will be needed.
- **Justification:** Our waterfront is as pristine as it is underutilized. This will create a unique and one of a kind recreational activity that will turn Gladstone into a destination. This is a granted funded project with an in-kind match.
- **Cost:** \$20,000
- **Expected Purchase Year:** 2018-2019 or 2019-2020

8. Ski Hill Lodge/Events Hall

- **Description:** Working off a preliminary plan, the building would potentially house the ski lodge on the lower level, the event hall at main level and the top level could be privately leased for a lounge. The building would be able to accommodate 300 people for events and be located to take full advantage of the view.
- **Justification:** The current building is in need of extensive work and allows only small events. An extensive remodel could be considered if the current seating capacity was acceptable.
- **Cost:** Not known until the plan is done but an estimated guess would be \$2.5 million. A remodel is estimated at \$400,000. The cost would be through donations or grant funding.
- **Expected Purchase Years:** TBD

9. Harbor Docks and Marina Work

- **Description:** Replace the remaining 4 old docks and connect to the new dock. This would give 8 boat slips and allow for future expansion, as needed. This phase would also address the headwalls, gas pumping station and update the Harbormaster building.
- **Justification:** Docks and headwalls need to be replaced for safety and to ensure the marina stability.
- **Cost:** 400,000
- **Expected Purchase Year:** 2019-2020 if funding is secured Waterways and Harbor Fund

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10. Improvements to John and Melissa Besse Sports Complex Ball Fields

- **Description:** Add an additional field and road. Also, improve parking. This field is a convertible field 50/70—60/90. A preliminary plan would serve as a starting point to secure grants and potential donors. The plan will provide a rough estimate of building cost, square footage, building site location and give a conceptualize vision of the building as a rental hall, ski lodge, and lounge. This plan would capitalize on the views and benefits of a multi-use facility.
- **Justification:** With the closure of Mead Lodge and the Danforth Place venues are limited in our area for events. Having a plan that can provide cost and a visual perspective allows the city to be proactive when donors or grants are available. The city has been successful with a preliminary plan in the past to secure funding. Examples are the marina, fishing pier, Little Bay de Noc trail, Gladstone Bay Campground, John, and Melissa Besse Sports Complex and disc golf course.
- **Cost:** \$10,000
- **Expected Purchase Year:** 2019-2020

11. Highway Overpass/Underpass

- **Description:** A roadway crossing the highway either at North Bluff or South Bluff
- **Justification:** Connecting our segregated community and provide a safe crossing. Funding would be granted funding with a local match.
- **Cost:** \$250,000. Grants
- **Expected Purchase Years:** 2024-2025

12. Signage for Parks

- **Description:** Updated signage throughout the parks
- **Justification:** The signs would outline names of parks and rules of operation
- **Cost:** \$3,000
- **Expected Purchase year:** 2021-2022

13. Pavilion/Play Equipment

- **Description:** Continued work within the playground
- **Justification:** Keep playgrounds ASTM certified
- **Cost:** \$25,000.
- **Expected Purchase Year:** 2022

14. Steps from Break wall

- **Description:** Step that would allow access to the beach from the lighthouse break wall
- **Justification:** Easier access to the beach
- **Cost:** \$2000
- **Expected Purchase Year:** 2022

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15. Harbor Club and Restaurant

- **Description:** Combining the Yacht Club with a public restaurant on the water
- **Justification:** There is currently no restaurant in our county that is on the water
- **Cost:** \$900,000.
- **Expected Purchase Year:** 2022

16. Lagoon Dyke/Dredging

- **Description:** Create a dike to keep water levels high in the lagoon. Dredging lagoon and install an edging around the perimeter.
- **Justification:** The lagoon acts as a catch basin for stormwater and is a focal point of the park. Adding a dike to ensure water levels will provide a habitat for fish and make the lagoon an excellent place to plant fish. Dredging the lagoon will clear the sediment that has collected for over 20 years and allow greater depth. The edging will stabilize the banks from erosion and beautification can be done.
- **Cost:** \$150,000 Grants/donations
- **Expected Purchase Years:** 2022

17. Snowcat

- **Description:** Replace the 1983 Snow Cat with a late model used one.
- **Justification:** The snowcat is essential to ski hill operations. The current Cat is at the end of its life.
- **Cost:** 95,000.
- **Expected Purchase Year:** 2020-2021 General Fund

18. Pavilion at Gladstone Bay Campground

- **Description:** A pavilion with grills, sink and seat 50 people.
- **Justification:** There is not a covered area in the campground. This would add a needed feature to the campground. Having a gathering place is what has been frequently requested by the campers.
- **Cost:** \$25,000.
- **Expected Purchase Year:** 2021-2022

19. Snow Gun

- **Description:** An additional SMI Pole Cat.
- **Justification:** Two guns would allow us to double snowmaking capabilities. There is an adequate water source to accommodate 2 guns.
- **Cost:** \$15,000
- **Expected Purchase Year:** 2022

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20. Additional Tubing Runs

- **Description:** Add 2 additional runs to the tubing park. Reconstruct the existing runs to become straighter. Redesign to the top landing.
- **Justification:** Adding additional runs would allow for more tickets sales and less congestion. Straightening the runs would provide a safer exit the runs and alleviate most collisions. Redesign of the top would give the ability to control entering a run more effectively. Tubing is a sport that is gaining popularity and produces user fees.
- **Cost:** \$35,000
- **Expected Purchase Years:** 2020-2023

21. Magic Carpet

- **Description:** Replace the tow rope with a conveyer belt type tow 30 inches wide and 150 feet long. Will transport 1000 people per hour.
- **Justification:** Will eliminate injuries caused by the current tow and save on personal cost. If we want to sell more than 100 tickets per session than a carpet ride is necessary.
- **Cost:** \$175,000.
- **Expected Purchase Year:** 2020-2021 if funding is secured

22. Concrete Sidewalks Throughout the Parks

- **Description:** Replace sidewalks starting at harbor going to the end of the Jones property. Replace 3000 feet of sidewalk with 8-foot wide sidewalks.
- **Justification:** Replacing the sidewalks with 8 feet will allow for 2 lanes of users and the existing surfaces are in need of replacement.
- **Cost:** \$100,000
- **Expected Purchase Year:** 2021-2020

23. Gladstone Bay Campground Support Facility

- **Description:** This building will be a handicap assessable restroom. The men's will have 1 urinal and 1 stall. The women's will have 2 stalls. It will be energy efficient and have skylights.
- **Justification:** That area of the campground has no restrooms and is a signification distance to walk to the existing restrooms. An additional facility will help when the campground is extremely busy.
- **Cost:** \$100,000
- **Expected Purchase year:** 2022-2023

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DPW and Electric

101 – Cemetery

1. Finish Paving-Did not get completed in this fiscal year.

- **Description:** Paving of cemetery roads
- **Justification:** The City began paving the roads inside the cemetery several years ago. This would complete the road paving.
- **Cost:** \$13,000
- **Expected Purchase Year:** 2019-2020

2. New Lawn Mower

- **Description:** New Lawn Mower for Cemetery
- **Justification:** The existing mower at the cemetery is a 2015 Gravely and is in good condition, but we would like to have it replace a 2001 Bobcat mower that DPW uses to cut roadsides, etc. that is way beyond it's useful life. It breaks down almost every time we use it.
- **Cost:** \$6,000
- **Expected Purchase Year:** 2019

3. Finish Cemetery Building

- **Description:** Complete the new cemetery building project
- **Justification:** To finish the project
- **Cost:** \$4,000
- **Expected Purchase Year:** 2019

4. Vehicular Entrances and Signage

- **Description:** Improve entrances and install signage
- **Justification:** To make the cemetery entrances more noticeable and attractive.
- **Cost:** \$40,000. Recommend getting a plan in place.
- **Expected Purchase Year:** TBD

5. Equipment for opening graves

- **Description:** Purchasing of mini-excavator
- **Justification:** To reduce wear on the city backhoe (currently the backhoe is driven from DPW to the cemetery every time there is a burial), reduce time to open graves and to minimize lawn repairs, a mini-excavator could be purchased and kept at the cemetery.

An alternative would be to purchase sheeting that could be used at the cemetery to minimize lawn repairs and continue to use city backhoe. Sheeting would not address wear on the backhoe.

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- **Cost:** \$50,000 for mini excavator or \$5,000 for sheeting
- **Expected Purchase Year:** 2021-2022

6. Irrigation

- **Description:** Irrigation upgrades
- **Justification:** The current irrigation system is in need of repair and does not work in all zones.
- **Cost:** \$15,000 plus. Recommend having someone look at it to get an estimate.
- **Expected Purchase Year:** TBD

7. Utility Cart

- **Description:** The small utility vehicle to use in the Cemetery.
- **Justification:** Small utility vehicle for staff to use on the cemetery grounds for work where trucks cannot travel. Would be used for picking up sticks, trash or moving soil to fill holes. Considering either used or a new unit, price dependent.
- **Cost:** \$10,000
- **Expected Purchase Year:** 2018-2019

8. Alternative Burials

- **Description:** Alternative burials such as dog and cat.
- **Justification:** Offers an additional service that could increase revenues.
- **Cost:** \$10,000 +/-
- **Expected Purchase Year:** TBD

101 – Public Works – Buildings

1. Continue to remodel existing building

- **Description:** Install two new garage doors and two new closers.
- **Justification:** Several years ago the City began replacing garage doors that were broken or missing. This would be the last of the doors and closers that need to be replaced as doors and closers needing replacement at this time.
- **Cost:** \$13,000
- **Expected Purchase Year:** 2019

2. New Heater in Garage Bay

- **Description:** Install a new modene heater in the DPW garage.
- **Justification:** The existing DPW garage repair bay has one modene heater, but really needs two in order to keep at a workable temperature. Had faucets freeze during the latest cold snap.
- **Cost:** \$5,000
- **Expected Purchase Year:** 2019

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3. New Building Roof

- **Description:** Install a new roof on the DPW building.
- **Justification:** The existing DPW building has a very old roof that is very rusted and leaks and needs to be replaced.
- **Cost:** +/- \$40,000 from old estimate. We would need to get new estimates to get a better dollar figure.
- **Expected Purchase Year:** TBD

101 – Public Works – Equipment

1. Front-end Loader (1)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty and is beyond its useful life. Because of this we are seeing more necessary repairs that are unexpected.
- **Justification:** The City of Gladstone had 2 frontend loaders and in 2017, traded in an older Dresser loader to help with the lease of a new backhoe. The remaining frontend loader is a 2002 John Deere 624H, which although is working adequately, has no warranty and has seen some unforeseen repairs recently. In 2017 and 2018, the City of Gladstone paid approximately \$25,000 to repair the loader. The loader is a vital part of all City of Gladstone operations as it provides essential public services for all departments. It is used for snow removal and loading salt in the winter, street construction, forestry operations, compost operations, parks and recreation, water and wastewater operations, etc.
- **Cost:** \$186,000 new or \$2,800/month for a 3 year lease – explore lease, purchase or used.
- **Expected Purchase Years:** 2019

2. Grader (1)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty and is past its useful life. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:** The existing grader is a 1993 Galion and is past its useful life and is not reliable and is requiring excessive amounts of funding to repair.
- **Cost:** Short term rental +/- \$10,000/year, purchase of used \$160,000, or new for \$260,000.
- **Expected Purchase Year:** 2019

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3. Dump/Plow Trucks (2)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty and is past its useful life. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:** The City of Gladstone has 2 tandem dump/plow trucks and 1 tandem dump truck. Dump/Plow trucks are a vital part of all City of Gladstone operations as it provides essential public services for all departments. It is used for snow removal and plowing in the winter, street construction, forestry operations, compost operations, parks and recreation, water and wastewater operations, etc. We would have to analyse which of the existing trucks we would keep or sell.
- **Cost:** \$400,000 – purchase new or used (would be a lower cost)
- **Expected Purchase Year:** Purchase one a year in 2020 and one in 2021

4. One-ton truck with plow (1)

- **Description:** The City of Gladstone uses many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment has no warranty and is past its useful life. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:**
- **Cost:** \$40,000 to 60,000 – MiDeal and explore good condition used truck as well.
- **Expected Purchase Year:** 2021

5. Street Sweeper (1)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty and is past its useful life. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:** Street sweeping is a vital street operation that is done routinely.
- **Cost:** \$250,000 – explore purchase new or used
- **Expected Purchase Year:** TBD

6. Miller attachment for skid steer (1)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:** This piece of equipment would enable City crews to do a better job of repairing roads while reducing crew time.
- **Cost:** \$15,000 – purchase attachment new
- **Expected Purchase Year:** TBD

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7. Street Patching Trailer (2)

- **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. Most of the equipment does not have a warranty. Because of this, we are seeing more necessary repairs that are unexpected.
- **Justification:** The existing AMZ Trailer is from 1993. We use this equipment to patch and seal our streets and is vital to street operations to extend the life of streets. It is more efficient and effective than cold patching potholes alone.
- **Cost:** \$225,000 – purchase new
- **Expected Purchase Year:** TBD

202 - Major Streets

1. Chip Sealing – Majors-Some completed per Schedule-None scheduled for next fiscal year because of 9th Street Project.

- **Description:** See attached chart to CIP
- **Justification:** Paser ratings indicate these roads are candidates to be chip sealed. Chip sealing will extend the life of the roads by at least 5 years.
- **Cost:** \$42,000
- **Expected Purchase Year:** 2018-2019

2. Storm Drainage – Majors

- **Description:** South Hill Road ditch regrading
- **Justification:** The ditch along South Hill Road, approaching the bluff, is in need of regrading due to excessive erosion on the roadside. If nothing is done, the road could potentially wash out.
- **Cost:** \$15,000
- **Expected Purchase Year:** 2018-2019

3. Engineering – Majors

- **Description:** Engineering/Surveying for 4th Street/Delta Avenue Small Urban Project
- **Justification:** Preliminary work is needed to ensure this project will be completed in 2020. Final engineering will take place in 2019.
- **Cost:** \$10,000
- **Expected Purchase Year:** 2018-2020

4. 4th Street/Delta – Small Urban Project-Part in next fiscal year sewer main replacement

- **Description:** Mill and overlay 4th Street from Minneapolis Avenue to Delta Avenue and Delta Avenue to 6th Street.

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- **Justification:** To utilize Small Urban funds, the city has a great opportunity to improve a lot of street with little city funding required.
- **Cost:** \$450,000 total project cost. \$75,000 city match
- **Expected Purchase Year:** 2018-2019 Engineering for street and sewer work. 2019-2020 sewer main replacement along with 9th Street project. A 2020-2021 street portion of the project.

203 - Local Streets

1. **Chip Sealing – Locals- None scheduled for next fiscal year because of 9th Street Project.**
 - **Description:** See attached chart to CIP
 - **Justification:** Paser ratings indicate these roads are candidates to be chip sealed. Chip sealing will extend the life of the roads by at least 5 years.
 - **Cost:** \$104,000
 - **Expected Purchase Year:** Every Year
2. **Storm Drainage – Locals**
 - **Description:** Engineering cost for 17th Street culvert repair
 - **Justification:** Engineering and permitting are required to work on a project such as this. The actual construction will take place in 2019.
 - **Cost:** \$3,500
 - **Expected Purchase Year:** 2018

540 - Solid Waste

1. **Pick Up Trucks**
 - **Description:** One new pickup truck and one used pickup truck
 - **Justification:** The DPW department uses pickup trucks to replace garbage and recycling cans. The current pickup truck is past its useful life.
 - **Cost:** \$42,250 – purchase through MiDeal.
 - **Expected Purchase Year:** 2018-2019
2. **Garbage Truck**
 - **Description:** The City of Gladstone has many pieces of equipment that are vital to safe and essential public services for its citizens. With the exception of the backhoe, none of the equipment has a warranty. Because of this, we are seeing more necessary repairs that are unexpected.
 - **Justification:** The existing trucks are old and are in need of replacement.
 - **Cost:** \$225,000-\$250,000 – purchase new, trade-in/sell 2005 Peterbilt truck(orange)
 - **Expected Purchase Year:** 2020-2021

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3. Additional Storage for cans, etc.

- **Description:** The City of Gladstone has to keep a supply of new trash cans on hand to replace cans that are damaged throughout the year. Adding to the west side of the existing DPW building will give the department a location for can storage.
- **Justification:** The current location for can storage is on UPPCO's property and a location closer to the solid waste operations would be more convenient and would save money on operational cost.
- **Cost:** \$15,000
- **Expected Purchase Year:** TBD

582 - Electric Department

1. New Bucket Truck

- **Description:** Purchase of a new bucket truck to replace an older bucket truck.
- **Justification:** The existing bucket truck is past its useful life and is showing its age and has some safety concerns for the operators.
- **Cost:** \$210,050
- **Expected Purchase Year:** 2019

2. Substation – Phase one

- **Description:** Replacing existing 6 blades/bypass switches in the substation.
- **Justification:** An asset management plan was completed in 2016 from Krause Engineering that identified that the blades/switches in the substation were not reliable and were dangerous to operate.
- **Cost:** \$110,000 was budgeted in the 2017/2018 budget\
- **Expected Purchase Year:** 2018-2019

3. Cameron School's Electric Service

- **Description:** Replace existing trans-closure cabinet with a new pad mount transformer.
- **Justification:** Existing transclosure cabinet is rusted and dangerous. It does not meet standards (is old technology from approximately 1972) and should be replaced.
- **Cost:** \$10,000
- **Expected Purchase Year:** 2018-2019

4. Delfab Transformer

- **Description:** Replacing three ground mounted transformers with new pole mounted transformers.
- **Justification:** The existing ground mounted transformers do not meet electric industry standards and technically be considered a substation because they are on the ground and fenced in, etc. The existing configuration is oversized for the current operations that it is serving. It is a dangerous situation and would never be built like this with today's electric codes.

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- **Cost:** \$10,000
- **Expected Purchase Year:** 2018-2019

5. Office/Garage – New Siding and Window Trim

- **Description:** Replacing existing cement board siding with new metal siding.
- **Justification:** The existing siding and trim have failed or are in the process of failing. The current siding is falling off the building and will compromise the buildings integrity if nothing is done.
- **Cost:** \$5,000 to \$50,000 – Need to get estimates and put out to bid.
- **Expected Purchase Year:** TBD

6. Warehouse Paving

- **Description:** Install a concrete floor in the existing storage building that was constructed in 2014. The storage building's purpose is for storage of transformers and various other electric equipment. Approach to the building would also be a part of this project.
- **Justification:** The concrete floor will be better for the transformer and electric equipment's longevity. Transformers and electric equipment are costly and should be stored properly.
- **Cost:** \$25,000
- **Expected Purchase Year:** 2018-2019

7. Substation Phase 2 – Overcurrent Relays and Relocating Controls

- **Description:** Adding protection to the existing transformers from damage caused by overcurrent such as surges, etc. from the line side of the existing substation transformers. As well as Relocating controls inside the building
- **Justification:** Currently our transformers do not have any protection from overcurrent and if there was any, it could cause the transformers to have a catastrophic failure. 2016 Asset Management Plan from Krause Engineering recommends that the existing controls be moved into the existing building for safety reasons and to bring up to today's standards.
- **Cost:** \$250,000
- **Expected Purchase Year:** 2019-2020

8. VanAire Transformer

- **Description:** Transformer replacement
- **Justification:** The existing transformer at VanAire does not meet codes and poses a safety concern. It is a pole mounted transformer installed on the ground.
- **Cost:** \$50,000
- **Expected Purchase Year:** 2019-2020

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9. Substation – Phase 3

- **Description:** Transformer #1 replacement
- **Justification:** The 2016 Asset Management Plan from Krause Engineering recommends replacement of the existing transformers. The type of transformer currently installed has been known to be unreliable by the industry.
- **Cost:** \$400,000
- **Expected Purchase Year:** TBD

10. Substation – Phase 4

- **Description:** Transformer #2 replacement
- **Justification:** The 2016 Asset Management Plan from Krause Engineering recommends replacement of the existing transformers. The type of transformer currently installed has been known to be unreliable by the industry.
- **Cost:** \$400,000
- **Expected Purchase Year:** TBD

11. John and Melissa Besse Sports Complex Ski Hill Transformer

- **Description:** Transformer replacement
- **Justification:** The existing transformer does not meet code and poses a safety concern. It is a pole mounted transformer installed on the ground.
- **Cost:** \$50,000
- **Expected Purchase Year:** TBD

12. CR Meyer Transformer

- **Description:** Transformer replacement
- **Justification:** The existing transformer does not meet code and poses a safety concern. It is a pole mounted transformer installed on the ground.
- **Cost:** \$50,000
- **Expected Purchase Year:** TBD

13. M-35 Service Line Upgrade

- **Description:**
- **Justification:** This section of lines and poles is old and needs to be replaced. It is one of the two main power feeds for the City of Gladstone.
- **Cost:** \$70,000
- **Expected Purchase Year:** 2019-2020

Water

1. New Roof on Water Treatment Plant

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- **Description:** The current membrane roof is over 27 years old.
- **Justification:** Current roof leaks in multiple areas. A new roof and insulation will reduce energy costs and improve efficiency.
- **Cost:** \$106,000
- **Expected Purchase Year:** 2018-2019

2. Garage Roof

- **Description:** Current garage roof is 18 years old.
- **Justification:** Present roof's shingles are curling and falling off. It is needed before it starts leaking.
- **Cost:** \$6,000
- **Expected Purchase Year:** 2018-2019

3. Block 42 Water main Project

- **Description:** Replace 4" water main with 8" main from 8th to 9th Street
- **Justification:** All older 4" mains are scheduled to be replaced, engineering, permitting, and purchase of materials has been done for past two years.
- **Cost:** \$40,000
- **Expected Purchase Year:** 2019-2020 in conjunction with the 9th street project.

4. Hydraulic Analysis

- **Description:** Hire an engineering firm to study and model the hydraulics of the distribution system. The study would include mapping, inventory of piping, pumping rates, pressures and fire flows.
- **Justification:** Required by MDEQ. Information from this study will be useful in determining which parts of the system need to be replaced and fire flow analysis could prove beneficial in our next ISO report.
- **Cost:** \$10,000
- **Expected Purchase Year:** 2018-2019

5. 9th Street Project

- **Description:** Replacing wastewater mains and laterals on 9th Street.
- **Justification:** When replacing asphalt, it is recommended to replace underground infrastructure.
- **Cost:** 2018-2019 Engineering Design, Bidding and Financing, 2019-2020 Construction Phase
- **Expected Purchase Year:** 2019

6. Lawn Mower

- **Description:** The current mower is a 1994 John Deere 455 with a 60" cut.

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- **Justification:** Current mower is over 24 years old, the body is in poor condition, and the deck does not operate properly. Total Points on Fleet CEP = 48
- **Cost:** \$12,000 to be split with Wastewater Dept.
- **Expected Purchase Year:** 2018-2019

7. Replacement of GAC Filter Media

- **Description:** Replace GAC on North and South filters,
- **Justification:** This replacement is necessary for the Water Plant to meet all regulations on DBP's, including TTHM's, HAA5's and TOC removal.
- **Cost:** \$85,000 to \$106,000
- **Expected Purchase Year:** 2019 to 2020

8. Repaint Water Tower

- **Description:** Repaint interior and exterior, also make structural changes for safety.
- **Justification:** Recent inspection performed and videoed in 2017, by Dixon Engineering, documents the current condition. The re-coating cost less than replacing this vital piece of the water system.
- **Cost:** \$355,000
- **Expected Purchase Year:** 2020-2021

9. Repaint Clear Well

- **Description:** Repaint interior and exterior, also make structural changes for safety. \$20,000 is for a mixer in the tank
- **Justification:** Recent inspection performed and videoed in 2017, by Dixon Engineering, documents the current condition. The re-coating cost less than replacing this vital piece of the water system.
- **Cost:** \$355,000
- **Expected Purchase Year:** 2020-2021

10. 12" Transmission Main to Reservoir

- **Description:** Complete 12" transmission line to the elevated reservoir. Streets involved would be 2nd Avenue North, North 17th Street, and 1st Avenue North.
- **Justification:** Currently only 1 12" main feeds the reservoir and it dates back to the WPA project days. The highway and railroad crossing phases of this project have been completed.
- **Cost:** TBD
- **Expected Purchase Year:** TBD

11. Pickup Truck

- **Description:** The current pickup truck is a 2005 Chevy Silverado 4X2.

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- **Justification:** Currently has over 60,000 miles and the body is in average condition. Purchase of a 4x4 would be anticipated. Total Points on Fleet CEP = 30
- **Cost:** \$32,000
- **Expected Purchase Year:** 2021-2022

12. Raw Water Intake Piping with Crib

- **Description:** The current crib and piping to the shore well is over 100 years old and made of wood.
- **Justification:** The pipe was inspected and found to be in poor condition. The department recommends extending the pipe and building a new crib for better quality water coming into water plant. The onshore portion of the intake is in need of replacement.
- **Cost:** \$1,613,000
- **Expected Purchase Year:** TBD

13. Water Treatment Plant Improvements

- **Description:** Current plant was built in 1970. The treatment process consists of raw, filter and booster pumps, clarification, chemical addition, and filtration.
- **Justification:** The water plant is almost 50 years old and is in need of major upgrades.
- **Cost:** \$3,000,000
- **Expected Purchase Year:** TBD

14. South 4th Street/Delta Avenue

- **Description:** Replacing water mains and laterals on South 4th Street and Delta Avenue.
- **Justification:** When replacing asphalt, it is recommended to replace underground infrastructure.
- **Cost:**
- **Expected Purchase Year:** Part of the 9th Street Project.

15. Repaint Exterior of Water Plant

- **Description:** Repaint and repair stucco on the exterior of the plant
- **Justification:** Last painting was done in 2000 by Bosk Paint for \$10,500.
- **Cost:** \$21,000
- **Expected Purchase Year:** 2020

Wastewater

1. New/Upgrade Wastewater Treatment Plant

- **Description:** The current Wastewater Treatment Plant was built in 1972 and has had some minor upgrades, but the majority of equipment is original. The treatment process

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consists of the following: raw sewage pumping, manual coarse screening, grit chamber, primary pumping, primary settling, rotating biological contactors (RBC), RBC effluent pumping, final settling, chemical addition, chlorine contact chamber, 2 digesters, and a sludge storage tank.

- **Justification:** The plant has been well maintained by lasting 19 years past its life expediency but is in need of significant improvements. These improvements are needed to increase treatment reliability, to reduce maintenance costs and to improve plant efficiency. The SAW Grant that the Wastewater Plant received will include an SRF Project Plan that will cover in depth what improvements will be needed.
- **Cost:** \$4-5 million
- **Expected Purchase Year:** 2021

2. Industrial Park Lift Station Upgrade

- **Description:** The current lift station collects wastewater from Industrial Park #1 and also wastewater from the Kipling area along with Masonville township.
- **Justification:** Lift station is 50 years old without any upgrades. The department would like to rebuild pumps and motors and install a new control panel, above ground, for the safety of the operators.
- **Cost:** \$20,000 total; \$10,000 from EDC
- **Expected Purchase Year:** 2018

3. Lawn Mower

- **Description:** The current mower is a 1994 John Deere 455 with a 60" cut. This mower has been used by both the Water and Wastewater plants.
- **Justification:** Mower is currently over 24 years old, the body is in poor condition, and the deck does not operate properly. Total Points on Fleet CEP = 48
- **Cost:** \$12,000 to be split with Water Dept.
- **Expected Purchase Year:** 2018

4. Pickup Truck or Other Vehicle

- **Description:** The current pickup truck is a 1999 Ford F-150 4x4 extended cab.
- **Justification:** The current pickup truck has over 100,000 miles and the body is in poor condition. Total Points on Fleet CEP = 46
- **Cost:** \$32,000
- **Expected Purchase Year:** 2019

5. 9th Street Bond Project

- **Description:** Replacing wastewater mains and laterals on 9th Street.
- **Justification:** When replacing asphalt, it is recommended to replace underground infrastructure.
- **Cost:** TBD

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- **Expected Purchase Year:** 2019-2020

6. Pickup Truck

- **Description:** The current pickup truck that we would like to replace is a 2009 GMC 2500 4x4 regular cab.
- **Justification:** The current pickup truck has over 90,000 miles and the body is in fair condition. Total Points on Fleet CEP = 30
- **Cost:** \$30,000
- **Expected Purchase Year:** 2021

7. South 4th Street/Delta

- **Description:** Replacing wastewater mains and laterals on South 4th Street and Delta Avenue.
- **Justification:** When replacing asphalt it is recommended to replace underground infrastructure.
- **Cost:** TBD
- **Expected Purchase Year:** Part of the 9th Street Project

8. Methane boiler

- **Description:** Current methane boiler is a 1,000,000 Btu dual-fuel Weil-McLain.
- **Justification:** Boiler is over 40 years old and is very inefficient. Upgrading the boiler system including piping would help the plant save on heating costs.
- **Cost:** \$45,000
- **Expected Purchase Year:** 2021-2022

9. Pumps and Motors at Underpass Lift Station

- **Description:** Current pumps and motors were installed in 1969 when the lift station was upgraded.
- **Justification:** Both pumps are from 1969 and have been rebuilt several times. Performed a draw down test with Coleman Engineering and they are pumping at half capacity. We would like to replace one pump and motor to see how it performs and then purchase another other one in 2020.
- **Cost:** \$24,000 (\$12,000 in 2019 & \$12,000 in 2020)
- **Expected Purchase Year:** 2019

Storm Water Assessment Management and Wastewater (SAW) Grant

In the next fiscal year, the City will expend \$250.00 to meet the objectives of the SAW Grant. My estimate is based on the project kickoff meeting from last week. A percentage of this grant is equipment for the GIS Mapping program which includes new equipment, computers and a large

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printer and scanner. SAW Grant expenditures will be run through the Capital Projects Fund. The total funding the City will receive over the next three years for Stormwater and Wastewater \$770, 004 with \$85,556 for a total project \$855,560.

Capital Funding

Despite the recovering economic conditions, finding funds for municipal capital improvements, as well as general operating costs, has not improved in Michigan. Compared to other states, revenue-raising options are limited. Some departments have access to funding for specific projects or operations. One such example would be the Parks and Recreation Department. Nonetheless, Gladstone can explore a number of options for capital improvement funding.

1. Tax Levy and Fund Balances

Using general revenues was a common way of funding capital improvements in the past. With expenditure restraints and levy limits, this is becoming increasingly difficult. Nonetheless, using general revenues or fund balances avoids interest expenditures.

2. Revenue Bonds

A revenue bond is where a borrower pledges a specific revenue stream to pay down a debt with accrued interest.

3. General Obligation Borrowing

This is an accepted method of paying for major projects and capital assets in most municipalities. Some forms of borrowing require a millage increase approved by the voters.

4. State Revolving Loan Funds

Michigan's Water Pollution Control Revolving Fund, better known as the State Revolving Fund (SRF), is a low-interest loan (2% for 20-year loans and 2.25% for 30-year loans in the fiscal year 2018) financing program that assists qualified local municipalities with the construction of needed water pollution control facilities.

5. Stormwater Utility-Fee

Some communities in Michigan have started stormwater utilities to help pay for costs associated with stormwater infrastructure. This is an option some communities have utilized to pay for these services.

6. Local Government Loan Program (LGLP)

The Local Government Loan Program provides competitive interest rates for 3 to 30-year loans. Typically, tax-exempt bonds, or installment purchase contracts, are issued under this program. All Michigan units of local government and public entities are eligible to apply.

Loans have included:

- Purchases of equipment

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- School buses
- Fire trucks
- Real property
- Energy conservation improvement
- Infrastructure needs
- Refunding existing debt

Borrowers can pledge state aid as security for the loans. This is also the option of using their own investment credit or bond insurance.

The rates for the Local Government Loan Program will vary depending on the loan period and of the type of loan:

- Insured Bonds
- Local Project Bonds
- School Program Bonds
- Transportation Fund Bonds
- Revenue Sharing Bonds

General Grants

With limits on tax revenues and borrowing, grants can be an alternative to paying for capital expenses. There are several limitations with grants. First, many grants do not receive funding indefinitely. If the grant was for a community project interest may disappear from organizations and/or public upon completion, so maintenance funding is required by the city funds. Second capital assets purchased with grant funding eventually wear out like other equipment. This leads to its replacement which the city needs to fund.

Nonetheless, the following programs are examples of possible funding opportunities for capital improvement.

1. Community Facilities Direct Loans and Grant Program

- a. **Description:** This grant is a USDA Rural Development Grants program. The grant provides funding for essential community facilities, such as municipal buildings, daycare centers, and health and safety facilities including fire halls and fire trucks in primarily rural areas.

2. John and Melissa Besse Foundation

- a. **Description:** The John Besse Foundation provides funding for special projects and causes in the community. The city has benefited over the years from this very generous foundation for a new fire truck and sports park improvements.

3. Hannahville 2%

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- a. **Description:** Grant funding from Hannahville Indian Community for community needs, projects and public safety equipment.
- 4. **Risk Avoidance Program (RAP)- Michigan Municipal Risk Management Authority (MMRMA)**
 - a. **Description:** Established in 1997, the Risk Avoidance Program (RAP) is designed to increase members' awareness of loss control measures and to encourage innovation in loss control programs. Started in 2016, the Certification and Accreditation Program (CAP) was added to support professional certification and accreditation programs. The purpose of the RAP and CAP programs is to provide targeted financial assistance to lower the frequency and severity of property and casualty losses. through (MMRMA).

Police

- 1. **Bulletproof Vest Program (BVP)**
 - a. **Description:** Funding for ballistic vests through the Bureau of Justice Assistance (BJA).

Fire Department

- 1. **Assistance to Firefighters Grant (AFG)**
 - a. **Description:** The Assistance to Firefighters Grant is a FEMA program. The primary goal is to meet the firefighting and emergency response needs of fire departments and non-affiliated emergency medical service organizations. The AFG has helped firefighters and other first responders to obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources needed to protect the public and emergency personnel from fire and related hazards.
- 2. **Staffing for Adequate Fire and Emergency Response Grants (SAFER)**
 - a. **Description:** SAFER is also a FEMA program. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing, response and operational standards established by the NFPA and OSHA. It provides funding for fire departments to increase the number of trained "front line" firefighters available in their communities.

Public Works-Utilities and Parks

- 1. **MDNR Community Forestry Grants**
 - a. **Description:** To provide information and technical assistance to municipal governments, schools, nonprofit organizations and volunteer groups for urban and

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community forest activities such as tree inventories, management plans, planting and other maintenance activities.

2. Michigan DNR-DEQ

- a. **Description:** The Michigan DNR and DEQ offer a variety of programs to help fund different programs for Parks and Recreation, Utilities and Public Works.

Sanitation and Water

1. Water and Waste Disposal Loans and Grants

- a. **Description:** This USDA program provides long-term, low-interest loans to finance the acquisition, construction or improvement of drinking water sourcing, treatment storage, and distribution. Some loans have up to a 40-year payback period, based on the useful life of the asset, and a fixed interest rate. Additionally, the funds can be used for sanitation and stormwater systems.

Other Types of Funding

- **Fundraising**
 - a. Fundraising directly for equipment that greatly improves the health and safety of the community. Special projects, recreational projects, and programs, as well as, projects that create a sense of the community have been a successful way the city has provided needed resources for the community.
- **Crowdfunding**
 - a. Crowdfunding campaigns are versatile appeals for community's support. Use of a campaign landing page is helpful. This can accept general donations, raise money for a specific project or drive support for a time-based initiative. No matter what's driving the campaign, the main call to action on a crowdfunding landing page is to donate. Gladstone has had some great success with crowdfunding campaigns for the Trail Project and the Disc Golf Course on the bluff.
- **Philanthropic Endowments-Individuals**
 - a. The City has two of the funds from philanthropic individuals. The Otis Foundation Fund is for safety equipment for the Public Safety Department. Dr. Mary Cretens Foundation endowment has been a valuable resource providing funding for Parks and Recreation endeavors, Cemetery improvements and general city improvements.

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- **WPPI Energy-Community Funding**
 - a. Provides the city and community with small amounts of funding to do small projects. It also provides funding for commercial Energy Efficiency projects, high school scholarship, and economic development and to promote public power as a great resource.

The above options for funding short and long-term capital projects are not all-inclusive, but a short list of funding sources available to the City of Gladstone. These programs should be considered when looking at the needs the city has to address and the projects to complete to help Gladstone continue to be a great community to live in.