

City of Negaunee

Capital Improvements Plan

2021-2026
Second Update



City of Negaunee

Six-Year Capital Improvements Plan 2021-2026

Responsible local government budgeting begins with a plan.

Local governments are struggling now more than ever to satisfy past obligations, to repair and rebuild outdated infrastructure, and to make the quality of life improvements that are necessary for attracting and retaining population necessary for sustaining a thriving community; all the while, State and Federal assistance to local governments makes up a gradually decreasing piece of the local budgetary pie. For local governments in Michigan, Capital Improvements Planning (CIP) is a helpful tool for understanding long-term capital needs relative to the City's Annual Budget process, which typically only takes a one or two-year view into the future.

How do communities plan for the big investments of the future and take steps toward achieving the vision described in the Master Plan when so many short-term and immediate needs are in competition?

Although the Capital Improvements Plan does not provide all the answers, it does give local leaders the intelligence and range of perspectives needed to make informed decisions when beginning budgetary deliberations. The City of Negaunee has become an exemplary leader in this activity. This first annual update to its Capital Improvements Plan incorporates a high level of detail with respect to investments and aspirations that lead to a strong and prosperous future. Leaders are encouraged to consider the recommendations provided by this tool and use it as supplementary information during the budget season.

The CIP is a flexible living document; intended to be updated during summer of each year ahead of the budget process; incorporating new improvements and more details on costs and funding as that information becomes available. As the community adapts to changing circumstances and new policy directions, the CIP is intended to adapt along with it.

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Part I: Introduction to the Capital Improvements Plan

Second Annual Update to the 2019 Capital Improvements Plan

This Capital Improvements Plan (CIP) is the second annual update to the City's adopted 2019 CIP. In its inaugural year, the CIP included significant public input on priorities and ranking the order of projects. In 2021, it is expected that the CIP will be incorporated as an appendix to the City of Negaunee's Master Plan, thus putting the CIP and Master Plan on a synchronized 5-year update schedule. With each additional year following the adoption of the Master Plan, minor updates, project additions, deletions, or edits to the CIP will be included, while every five years during the major update, new public input on priorities and project rankings will be included.

Relationship of the CIP to Future Planning in the City of Negaunee

The adoption of the Capital Improvement Plan is in line with the guidelines set forth in Negaunee's Master plan that was adopted in 2016. These improvements are in direct correlation to the Economic Development of the City of Negaunee as these improvements will help foster stronger City Departments and continue to provide the best services to the citizens of Negaunee. The plan calls for improvements not only to the City's various departments but also the city's general landscape including the continued revitalization of the Downtown which will utilize placemaking and public improvements that are identified in the master plan. In order have functioning facilities and services this plan will be implemented to help outline various equipment purchases and construction projects that will allow for the best services to the residents of Negaunee. The plan also outlines improvements and expansion to recreational opportunities in the city which is a direct goal in the master plan. The capital improvement plan once adopted will serve as a guide for capital expenditures into the future to maintain a high level of resident satisfaction with not only the City's Departments but also the City as a whole.

- City of Negaunee Planning Commission

What is a Capital Improvement Plan?

In Michigan, a CIP is a requirement for many municipal governments as stated in the Michigan Planning Enabling Act (P.A. 33 of 2008, as amended), particularly [MCL 125.3865](#), and states the following:

(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their priority, that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements.

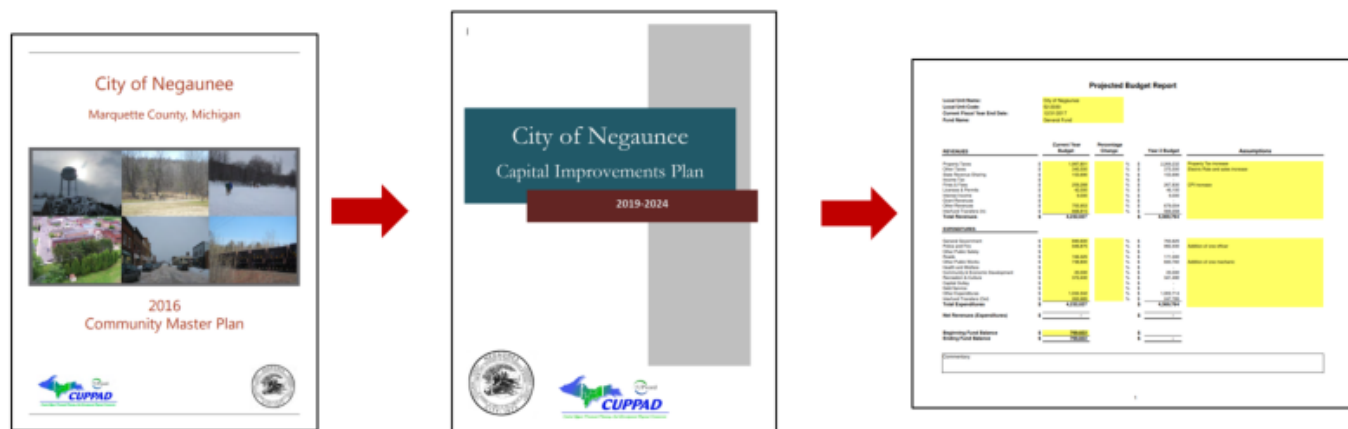
Although the statute that directs communities to prepare a program of capital improvements is relatively vague, there are a number of best practices that have been developed and promoted by supportive agencies and organizations, such as the Michigan Association of Planning (MAP) and the Michigan Economic Development Corporation's (MEDC)

Redevelopment Ready Communities (RRC) program. In 2017, Negaunee signaled its intent to pursue RRC certification by engaging in the program, which means a number of these best practices must be included in the plan’s development to maintain a RRC-compliant document. The basic framework of those best practices which follow below, have been incorporated into this plan.

Best Practice 1.1 The Plans - Capital Improvements Plan

- The capital improvements plan details a minimum of six years of public structures and improvements and is reviewed annually.
- The capital improvements plan coordinates projects to minimize construction costs.
- The capital improvements plan coordinates with the master plan and budget.
- The capital improvements plan is accessible online.

To put it simply, a CIP is a 6-year plan for identifying and coordinating the City’s public improvements with particular consideration for the community’s master plan, for the purpose of creating yearly budgets that are sensitive to long-term needs that may not be apparent in the immediate budget year. The value of a plan such as this increases when considering the potential turnover of administrative and elected leadership. As institutional knowledge that was once held by individuals disappears, a CIP can be an important resource for sustaining efforts and helping with succession.



Coordination of Improvement Projects

To ensure an efficient and responsible use of public funds for capital improvements, it is essential to consider the coordination and timing of projects. Some infrastructure projects, for example; roads, water and sewer are obvious candidates for coordination. For example: if a segment of road has an estimated life of four years and the water and sewer infrastructure beneath it has a remaining useful life of six years, it would be in the community’s long-term economic interest to stage these improvements to occur at the same time, potentially in five years, to avoid the addition costs of improving the road a second time.

Consideration for the coordination of projects has been accomplished during the Capital Improvement call for projects. At this stage, opportunities for coordination have been identified by department heads using the “related project number” field on the CIP Request Form, and subsequently included on the project detail forms in Appendix D.

Costs over time

Costs included in future years of the CIP are often identified using a *best guess* estimate, except when quotes and defined costs are used. While it would be helpful to have precise costs for future years, it is not always feasible to acquire this information at a detailed level for years beyond the current capital year. Factors like inflation, changes in construction cost, and new technologies are a few reasons why costs are a moving target. Although future year costs

may be a rough figure, they provide the budgetary awareness that an expense is forthcoming and that each expense should be considered in relation to other projects whenever possible for budgetary efficiency.

Part II: Public Involvement in the Creation of Negaunee's CIP

Public input and stakeholder buy-in are important factors for any type of community planning effort, and the CIP offers multiple opportunities for stakeholders to be involved in the process.

First and most impactful is the public's involvement in the development of community plans, such as the Master Plan, 5-Year Parks and Recreation Plan, Non-motorized Plan, Downtown Plan, or Economic Development Plan. These documents typically have public bodies responsible for their creation, review, and updates which may happen annually or less often; however, they often meet

more frequently to discuss activities that are guided by the plan. The CIP draws heavily from the projects, improvements, and activities described in each of these community plans and many projects could not occur without being identified through this process first. A resident's surest path to having an impact on the outcome of the CIP is to become involved in the projects that are identified in these specific plans, which then feed into the CIP process. To do this, stakeholders should determine which body is responsible for each plan, then research when and where the body meets during its regular public meetings. Public comment is a standard item on the agenda at all public meetings and offers an opportunity to express desires for future improvements.

Negaunee's capital improvements process also includes opportunities for public involvement prior to adoption of the CIP. On June 4th, 2018, the City held a public information and input session on capital improvements to share project details and determine what kinds of improvements were most desirable to the public. A postcard invitation was mailed directly to all local residents in the City of Negaunee more than a week prior to the input meeting and reached approximately 1,700 households. The event was attended by approximately 32



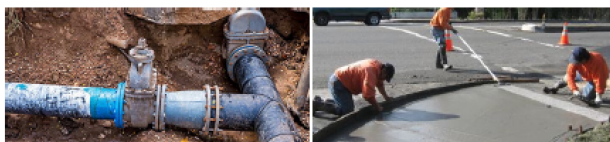
City Manager Nate Heffron and CUPPAD Planner Ryan Soucy Discussing CIP Process

Public Input Meeting

Responsible government finances start with a plan.
The City of Negaunee is planning for future capital improvements and needs your help. How can city residents play a part in planning for improvements?
Come learn more at our public input session.



Public Input Meeting
Monday, June 4 at 6pm
Negaunee Senior Center
410 Jackson Street



Partnered with



Postcard Invitation for the June 4th Public Input Meeting

residents from various neighborhoods across the City and their contributions were included in the development of this plan. After a short presentation from CUPPAD Planner Ryan Soucy and City Manager Nate Heffron, the public was invited to share their opinions through a two-part hands-on activity. The first part of this activity allowed residents to vote for what scoring criteria should be most important in the rating of local CIP projects. The top three criteria that were built into the final scoring rubric follows. The full results of the public input activity may be found in Appendix C.

- Encourages economic development (18 votes)
- Contributes to long-term needs of the community (11 votes)
- Project delivers level of service desired by the community (10 votes)

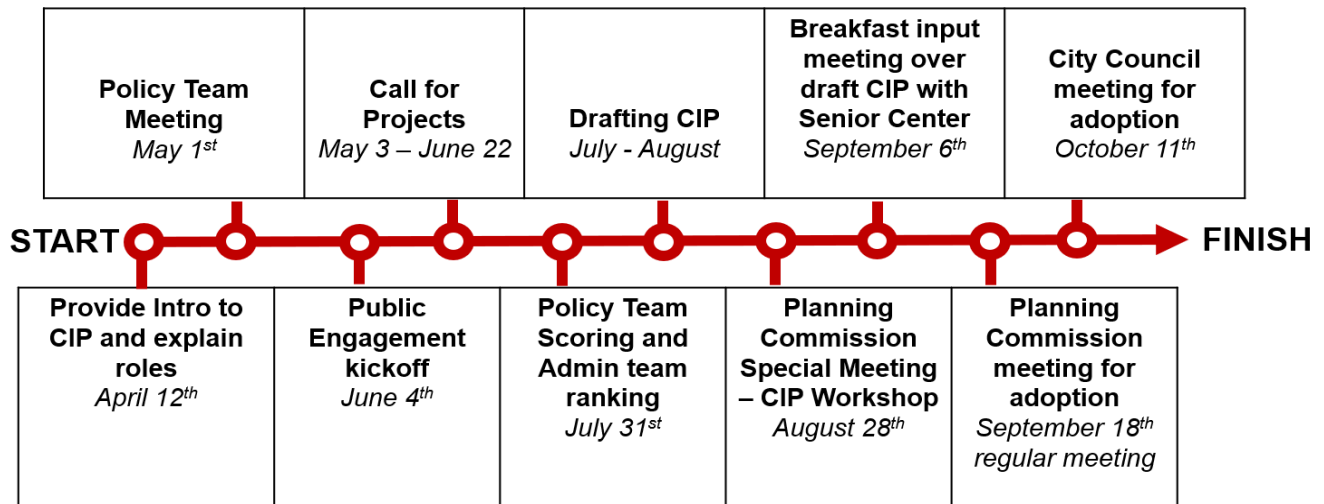
Part two of the public input session asked residents to identify potential projects of interest on Post-It notes and place them under broad pre-identified categories, like Roads and Sidewalks, Public Buildings, and Parks and Recreation. The results of these sticky notes were considered as city department heads worked on the submission of individual project submission forms.



Negaunee Residents Engaging in a CIP public input activity

Part III: Process, Methodology, and Roles

The process for creating a Capital Improvements Plan varies from community-to-community, but a number of resources provide a reliable framework for developing a local program. CUPPAD Planner Ryan Soucy assisted the City in the development of this process, by working with City leaders at the onset of the process to form an ad-hoc policy advisory team. The policy team became the primary body responsible for determining discretionary elements of the process. Details on the specific responsibilities of the various roles involved in Negaunee's CIP development may be found on page 9.



2018 CIP Development Timeline

Defining a Capital Improvement

After forming the Policy Team, leaders appointed to this committee met to discuss the process steps, including what defines a local capital improvement project. Any improvements that did not meet the minimum threshold for a CIP would be considered a part of the general operating budget and not a capital improvement. The committee defined the following minimum threshold for what should be considered a CIP for the purposes of this plan:

1. Any acquisition of land for a public purpose.
2. Any construction of a new facility (e.g., a public building, water or sewer lines, a playfield, or an addition to, or an extension of, such a facility).
3. A nonrecurring rehabilitation (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or part of a building, its grounds, or other facility, provided that the cost is \$10,000 or more and the improvement will have a useful life of three years or more.
4. The purchase of major equipment (e.g., a fire truck), provided that the cost is \$10,000 or more, or equipment or infrastructure to support the operation of facilities or programs at a cost of \$3,000 or more, both options with a useful life of three years or more.
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.

Developing a Scoring Criteria

The Policy Team also provided feedback for what should become the eventual scoring criteria for Capital Improvements. This included three weighted scores which would be aggregated into a Final Score for each improvement in the years for 2019 and 2020. As new projects are added in future years, they will be assigned new priority scores and integrated into

the existing project ranking. The three scores were provided respectively, by the Department Heads on priority (individually, with respect to their own submissions), the City Manager as the lead administrator, and the Policy Team.

1. **Department Head Score** – Department Heads were asked to rate the priority of their own departmental improvements from their perspective on the improvement’s necessity relative to future department operations. Scores were given a rating of 1-5 and were given a weight of 3x.
2. **City Manager Score** – Scored all 2019 and 2020 improvements on a scale of 1-5. These scores were based on the executive administrator’s opinion of the necessity of an improvement’s importance to the overall operation and development of the City. This score was given a weight of 5x.
3. **Policy Team Score** – The Policy Team met to collectively score all 2019 and 2020 projects in July. The Policy Team used a 3-part scoring rubric which included criteria based on Public Input feedback from the June 4th meeting. The following three items made up the criteria for the policy teams score, and each was determined on a 1-5 scale.
 - Contributes to economic development (weight x4)
 - i. Creates jobs directly or indirectly
 - ii. Contributes to increasing, sustaining, expanding, or retaining businesses
 - iii. Attracts tourists
 - iv. Contributes to the revitalization of the downtown
 - Conforms to an adopted program, policy, or plan (weight x2)
 - i. Part of an existing process or program
 - ii. Relates to an administrative policy
 - iii. Directly or indirectly associated with goals in the master plan, economic development plan, recreation plan, or other community-wide plan
 - Contributes to long-term needs or level of service desired by community (weight x2)
 - i. Improves infrastructure, like roads, utilities, or upgrades facilities
 - ii. Contributes to an improved quality of life for residents
 - iii. Delivers level of service desired by community
 - iv. Improves affordability of services or reduces the financial impact on household budgets
 - v. Improves conditions with regard to the natural environment

The weighting was then applied to all individual scores and summed together to achieve a Final Score, out of a total 80 points possible.

Process Steps

Department Heads Project Submissions

The call for City Department Head projects was initiated in May, and Department heads were given a USB Flash Drive with an introductory letter, project forms, and instructions for submitting improvements which, under their Department’s leadership, could be undertaken in the following six years. At least 76 projects were received during the call for projects.

Review of Individual Projects

After receiving all project submissions, the administrative team, made up of the City Manager and Department Heads met to discuss projects and refine details. This lead to some adjustments to individual projects for factors like timing, projected expenses, and scope of the improvements. City Manager Scores and Policy Team Scores were applied following this final refinement of improvements.

Ranking of Projects

A final ranking was provided for the 35 improvements that were proposed for 2019-2020. Scores Ranged from a perfect score of 80 at the highest end, to 33 at the lowest. The final ranking of projects can be found in the *Project Ranking – Final Order* table on page 17.

Adoption and Application of the CIP

Upon completion of the draft CIP, the Planning Commission will review, provide feedback, and offer a recommendation on adoption of the document, per the requirements of [MCL 125.3865](#). A statement from the Planning Commission on this CIP's relation to future planning efforts in the City of Negaunee is given on page 3.

After the Planning Commission's recommendation for approval is given, the draft is forwarded on to the City Council for final approval and adoption. After the plan is adopted, the Council may use the plan as support material for future deliberations on future city budgets.

Roles and Responsibilities

The following list includes the primary roles and their responsibilities for the creation and implementation of the City of Negaunee's Capital Improvements Plan:

1. **City Manager** – City Manager Nate Heffron plays a central administrative leadership role on the project, from organizing City Department Heads, to supplying budgetary information, to being a liaison on project progress to the City Council. As an administrator, the City Manager was included in the Call for Projects portion of the program and submitted a range of project forms that, from his perspective were essential for the future development and prosperity of Negaunee. The City Manager was also given the opportunity to apply a score for all projects which would later be factored into a final project score to determine the ranking 2019-2020 (near term) projects.
2. **Department Heads** – Department Heads were asked to complete CIP project submission forms for all Capital Improvements which could potentially be undertaken within the ensuing six years. Each department head was provided with a USB flash drive containing an introductory letter, project forms, and instructions for project entry. Department heads submitted over 70 individual capital projects through this activity. In the project form, Department heads were asked to include a department priority score, which also factored into the final project score.
3. **Policy Team** – The Policy Team is an ad-hoc advisory committee, made up of combined representation from city administration, City Council, and the Planning Commission. The policy team was engaged at multiple points throughout the process to assist with the discretionary elements of the program, such as defining what constitutes a local capital improvement and how the project prioritization would be handled. Upon receiving a final list of all projects, the Policy Team convened to assign a Policy Team score. policy team score was the last and most heavily weighted score to factor into the final project score.
4. **Planning Commission** – As the legislation states, the Planning Commission is the default public body for preparing and reviewing the Capital Improvements Program. It is the Commission's duty to review the capital improvements plan relative to the master plan and provide any comments about the CIP's conformance with the master plan. If the CIP is satisfactory in the Commission's opinion, it will be recommended for approval to the City Council for final approval.
5. **City Council** – The City Council is responsible for providing funds (if needed) for the creation and update of the annual Capital Improvements Plan. The Council's role in the CIP process is to review and approve the final draft of the CIP for adoption. Upon adopting the draft, the Council is encouraged to use the CIP as a resource during the annual budgeting process.

Part IV: 2021-2026 Capital Improvements Plan



The following reports and tables comprise the 6-Year Program of Capital Improvements and a detailed ranking of projects for the year 2021-2026.

City of Negaunee, Michigan

Capital Improvement Plan

2021 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Cemetery									
Dump box	CEM-01-19	2		10,000					10,000
<i>Cemetery Perpetual Care Fund</i>				10,000					10,000
Cemetery Tree Removal	CEM-01-20	2	20,000	20,000	20,000	20,000			80,000
<i>Cemetery Perpetual Care Fund</i>			20,000	20,000	20,000	20,000			80,000
Mowers	CEM-03-19	2		11,000					11,000
<i>General</i>				11,000					11,000
Cemetery Road improvements	CEM-04-19	2	25,000		25,000				50,000
<i>Cemetery Perpetual Care Fund</i>			25,000		25,000				50,000
Cemetery Total			45,000	41,000	45,000	20,000			151,000
City Hall									
City Hall Ramp	CH-02-19	1			20,000				20,000
<i>General</i>					20,000				20,000
City Hall Tuck Point	CH-03-19	2		200,000					200,000
<i>General</i>				200,000					200,000
City Hall parking lot and landscaping	CH-04-19	2			50,000				50,000
<i>General</i>					50,000				50,000
City Hall Elevator	CH-05-19	3		250,000					250,000
<i>General</i>				250,000					250,000
City Hall Windows	CH-06-19	1		200,000					200,000
<i>General</i>				200,000					200,000
City Hall Total				650,000	70,000				720,000
Department of Public Works									
New 4x4 DPW Plow Trucks	DPW-01-19	1	73,051	73,051	73,051				219,153
<i>Equipment Millage</i>			73,051	73,051	73,051				219,153
Loader Mounted Sno-Goer	DPW-01-20	2					200,000		200,000
<i>Equipment Millage</i>							200,000		200,000
Street sweeper	DPW-01-21	2						225,000	225,000
<i>Equipment Millage</i>								225,000	225,000
Alley Repairs	DPW-02-20	4	5,000	5,000	5,000	5,000	5,000		25,000
<i>General</i>			5,000	5,000	5,000	5,000	5,000		25,000
New DPW 4x4 truck w/ dump box	DPW-03-19	2						170,000	170,000
<i>Equipment Millage</i>								170,000	170,000
Mine fencing	DPW-03-21	1	7,000	10,000	10,000				27,000
<i>General</i>			7,000	10,000	10,000				27,000
Used DPW Dump Truck	DPW-04-19	2			60,000				60,000

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
<i>Electric</i>					12,000				12,000
<i>Equipment Millage</i>					12,000				12,000
<i>General</i>					12,000				12,000
<i>Sewer Fund</i>					12,000				12,000
<i>Water Fund</i>					12,000				12,000
DPW Floor Sweeper	DPW-05-19	3			20,000				20,000
<i>Equipment Millage</i>					20,000				20,000
DPW Backhoe	DPW-06-19	2				130,000			130,000
<i>General</i>						130,000			130,000
Future city streets projects	DPW-07-19	1	99,000	200,000	200,000	200,000			699,000
<i>Street Millage</i>			99,000	200,000	200,000	200,000			699,000
DPW Building Addition	DPW-08-19	2		250,000					250,000
<i>General</i>				250,000					250,000
New 4x4 pickup with plow	DPW-09-19	3			45,000				45,000
<i>Equipment Millage</i>					45,000				45,000
Iron Street Parking Project	DPW-12-19	3				100,000			100,000
<i>General</i>						100,000			100,000
Iron Street Connector	DPW-15-19	1			165,000				165,000
<i>Street Millage</i>					165,000				165,000
Iron Street Square	DPW-16-19	3			60,000				60,000
<i>Street Millage</i>					60,000				60,000
Marquette Street Parking Lot	DPW-17-19	3			50,000				50,000
<i>General</i>					50,000				50,000
Department of Public Works Total			184,051	538,051	688,051	435,000	205,000	395,000	2,445,153

Electric Department

Substation Study	E-01-21	2	20,000						20,000
<i>Electric</i>			20,000						20,000
Electric Vehicle Charging Station	E-02-21	3		120,000					120,000
<i>Electric</i>				67,500					67,500
<i>Grants (Misc.)</i>				72,500					72,500
LED Street Lighting	E-03-19	1	20,000	20,000	20,000				60,000
<i>Electric</i>			20,000	20,000	20,000				60,000
1 TON 4X4 PICKUP WITH PLOW	E-03-20	2	45,000		45,000				90,000
<i>Electric</i>			45,000		45,000				90,000
AMI IMPLEMENTATION	E-04-20	2	61,000	61,000	61,000	61,000			244,000
<i>Electric</i>			61,000	61,000	61,000	61,000			244,000
Teal Lake Ave. Rebuild	E-05-19	2		142,000					142,000
<i>Electric</i>				142,000					142,000
RAIL ST. ELECTRIC UPGRADES	E-05-20	2			125,000				125,000
<i>Electric</i>					125,000				125,000
New bucket truck	E-07-19	1	29,600	29,600	29,600				88,800
<i>Electric</i>			29,600	29,600	29,600				88,800
Electric Department Total			175,600	372,600	280,600	61,000			889,800

Fire Department

Interior & Exterior Fire Station Renovation/Repair	FD-01-19	1				1,100,000			1,100,000
<i>Grants (Misc.)</i>						1,100,000			1,100,000

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Replace Engine/Pumper	FD-02-19	3		75,000	45,000	45,000	45,000	45,000	255,000
<i>Equipment Millage</i>				30,000					30,000
<i>General</i>				45,000	45,000	45,000	45,000	45,000	225,000
New Turn Out Gear	FD-02-20	1	15,000	15,000	15,000				45,000
<i>Equipment Millage</i>			15,000	15,000	15,000				45,000
Replace radios	FD-04-19	2		15,000					15,000
<i>Equipment Millage</i>				7,500					7,500
<i>Grants (Misc.)</i>				7,500					7,500
Fire Supression SCBA	FD-05-19	1	32,000	32,000	32,000	32,000	32,000	32,000	192,000
<i>Equipment Millage</i>			32,000	32,000	32,000	32,000	32,000	32,000	192,000
Fire Department Total			47,000	137,000	92,000	1,177,000	77,000	77,000	1,607,000
Library									
Carpet and Laminate Floors	L-01-19	3		45,000					45,000
<i>Donations</i>				22,500					22,500
<i>General</i>				22,500					22,500
Quiet area (doors and security)	L-02-19	3		15,000					15,000
<i>General</i>				15,000					15,000
Library Total				60,000					60,000
Parks and Recreation									
Ice Area - Zamboni Purchase	PR-01-19	1	16,703	16,703	16,703	16,703			66,812
<i>General</i>			16,703	16,703	16,703	16,703			66,812
Bernie Rivers Park	PR-01-20	1		32,900					32,900
<i>General</i>				32,900					32,900
Jackson Mine Pavillion - Kitchen	PR-01-21	1	8,335						8,335
<i>General</i>			8,335						8,335
Ice Arena - Replacement Compressor - Chiller	PR-02-19	1		118,000					118,000
<i>General</i>				118,000					118,000
Lacombe Field ADA sidewalks	PR-02-20	1	7,400	11,200	21,900				40,500
<i>General</i>			7,400	11,200	21,900				40,500
Ice Arena - Pave Gravel Parking Lot	PR-03-19	3				65,000			65,000
<i>DNR Trust Fund</i>						0			0
<i>General</i>						65,000			65,000
<i>Grants (Misc.)</i>						0			0
Archery Facility	PR-03-20	3			250,000				250,000
<i>General</i>					62,500				62,500
<i>Grants (Misc.)</i>					187,500				187,500
Ice Arena - Equipment Storage Building	PR-04-19	1		250,560					250,560
<i>DNR Trust Fund</i>				0					0
<i>General</i>				250,560					250,560
Parks - Old Town Playground	PR-04-20	2		150,000					150,000
<i>General</i>				150,000					150,000
Ice Arena - Kitchen Facility Remodel	PR-05-19	3				25,000			25,000
<i>General</i>						25,000			25,000
<i>Grants (Misc.)</i>						0			0
Ice Arena - New Locker Rooms	PR-06-19	4				500,000			500,000
<i>DNR Trust Fund</i>						250,000			250,000
<i>General</i>						250,000			250,000

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Parks - Irrigation System (band shell)	PR-07-19	4				12,000			12,000
General						12,000			12,000
Parks - Expand beach at Teal Lake	PR-08-19	3		105,000					105,000
DNR Trust Fund				78,750					78,750
General				26,250					26,250
Parks - Replace Amenities (picnic tables & benches	PR-10-19	3		20,000					20,000
DNR Trust Fund				10,000					10,000
General				10,000					10,000
Parks - Resurface existing basketball courts	PR-11-19	3			70,000				70,000
DNR Trust Fund					35,000				35,000
General					35,000				35,000
Recreation - LaCombe Field irrigation system	PR-13-19	3		15,000					15,000
General				15,000					15,000
Recreation - Replace existing ballfield bleachers	PR-14-19	3		36,000					36,000
General				36,000					36,000
Grants (Misc.)				0					0
Recreation - Irontown Field renovation	PR-15-19	2		50,000					50,000
General				50,000					50,000
Grants (Misc.)				0					0
Public fundraising				0					0
Recreation - Ballfield backsop & fence replacement	PR-16-19	1		55,000					55,000
General				55,000					55,000
Grants (Misc.)				0					0
Public fundraising				0					0
Recreation - Lawn mower	PR-17-19	1			15,000				15,000
General					15,000				15,000
Recreation - Equipment Storage Building	PR-18-19	3				30,000			30,000
General						30,000			30,000
Grants (Misc.)						0			0
Undefined land acquisitions	PR-19-19	1		15,000	75,000				90,000
General				15,000	75,000				90,000
Parks - Teal Lake beach pavillion project	PR-20-19	3		10,000				150,000	160,000
DEQ Restoration					0				0
DNR Trust Fund					0				0
General				10,000				150,000	160,000
Public fundraising					0				0
Mini Cabins and Group Site Camping	PR-23-19	2				150,000			150,000
Electric						0			0
General						150,000			150,000
Grants (Misc.)						0			0
Farmers Market	PR-24-19	3				250,000			250,000
General						250,000			250,000
Parks and Recreation Total			32,438	885,363	448,603	1,048,703		150,000	2,565,107
Planning & Zoning									
Land Surveying	PZ-01-21	2		15,000	15,000				30,000
General				15,000	15,000				30,000
Master Plan Update	PZ-02-21	1	3,000	12,000					15,000
General			3,000	12,000					15,000
EPA Multipurpose Brownfield Grant match	PZ-03-21	2	40,000						40,000
General			40,000						40,000

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Code Codification	PZ-04-21	n/a	15,000						15,000
<i>City Improvement Fund</i>			15,000						15,000
Marketing and Branding Package	PZ-05-21	2	15,000						15,000
<i>DDA</i>			15,000						15,000
City website	PZ-06-21	2	8,000						8,000
<i>City Improvement Fund</i>			8,000						8,000
Planning & Zoning Total			81,000	27,000	15,000				123,000
Police Department									
Finance Police Vehicle	PD-01-19	1	13,364						13,364
<i>Equipment Millage</i>			13,364						13,364
Police Sign	PD-01-20	3		3,000					3,000
<i>General</i>				3,000					3,000
Police Department Radios	PD-01-21	1	40,000						40,000
<i>Equipment Millage</i>			35,000						35,000
<i>General</i>			5,000						5,000
Downstairs Remodel/Renovation	PD-02-19	2		100,000					100,000
<i>General</i>				100,000					100,000
Radar Sign	PD-02-20	3		8,000					8,000
<i>General</i>				8,000					8,000
Bullet resistant vests and carriers	PD-02-21	1			15,000				15,000
<i>General</i>					15,000				15,000
<i>Grants (Misc.)</i>					0				0
New Chevy Tahoe	PD-03-19	2	15,000	15,000					30,000
<i>Equipment Millage</i>			13,235	13,235					26,470
Report Room Computers	PD-03-20	2		1,000		2,000			3,000
<i>General</i>				1,000		2,000			3,000
Tasers	PD-03-21	2	6,000						6,000
<i>General</i>			6,000						6,000
<i>Grants (Misc.)</i>			0						0
Security doors (break room)	PD-04-19	2		25,000					25,000
<i>General</i>				25,000					25,000
Automated External Defibrillators	PD-04-21	2	3,000	3,000		3,000			9,000
<i>City Improvement Fund</i>			3,000	3,000		3,000			9,000
Police garage	PD-05-19	2		250,000					250,000
<i>General</i>				250,000					250,000
Patrol vehicle	PD-05-21	1		15,000	15,000	15,000			45,000
<i>General</i>				15,000	15,000	15,000			45,000
Police Department Total			77,364	420,000	30,000	20,000			547,364
Sewer Department									
USDA Sewer Project	S-03-21	1	250,000	2,000,000	2,000,000	2,000,000			6,250,000
<i>Sewer Fund</i>			250,000	2,000,000	2,000,000	2,000,000			6,250,000
Rodder	S-04-21	1	5,000						5,000
<i>Sewer Fund</i>			5,000						5,000
Sewer Department Total			255,000	2,000,000	2,000,000	2,000,000			6,255,000

Department	Project #	Priority	2021	2022	2023	2024	2025	2026	Total
Water Department									
Water tower painting and improvements	W-01-19	1		202,000					202,000
<i>Water Fund</i>				202,000					202,000
USDA Water Project	W-01-21	1	250,000	3,333,000	3,333,000	3,333,000			10,249,000
<i>Grants (Misc.)</i>				833,250	833,250	833,250			2,499,750
<i>Loan</i>				833,250	833,250	833,250			2,499,750
<i>Street Millage</i>				833,250	833,250	833,250			2,499,750
<i>Water Fund</i>			250,000	833,250	833,250	833,250			2,749,750
Water system AMI	W-02-21	2	35,000	35,000	35,000	35,000			140,000
<i>Water Fund</i>			35,000	35,000	35,000	35,000			140,000
North Us-41 Water Project (hydrants)	W-03-21	2					130,000		130,000
<i>Water Fund</i>							130,000		130,000
3/4 Ton Pickup Truck	W-04-21	2	42,000						42,000
<i>Sewer Fund</i>			21,000						21,000
<i>Water Fund</i>			21,000						21,000
Correlator	W-05-21	1	25,000						25,000
<i>Water Fund</i>			25,000						25,000
Water Meter Replacements	W-06-21	1	69,000	50,000	50,000	50,000			219,000
<i>Water Fund</i>			69,000	50,000	50,000	50,000			219,000
Water Department Total			421,000	3,620,000	3,418,000	3,418,000	130,000		11,007,000
GRAND TOTAL			1,318,453	8,751,014	7,087,254	8,179,703	412,000	622,000	26,370,424

2021-2022 Capital Improvements, Ranked by Final Score

Project Number	Project Name	2021	2022	FINAL SCORE
DPW-07-19	Future city streets projects	99,000	200,000	80
FD-05-19	Fire Suppression SCBA	32,000	32,000	80
W-06-21	Water meter replacements	69,000	50,000	77
E-05-19	Teal Lake Ave. Rebuild	0	142,000	75
DPW-15-19	Iron Street Connector (moved to 2023)	0	0	72
FD-01-19	Interior & Exterior Fire Station Renovation/Repair (moved to 2024)	0	0	70
DPW-01-19	New 4x4 DPW Plow Trucks	73,051	73,051	69
PR-01-19	Ice Area - Zamboni Purchase	16,703	16,703	68
PD-01-19	Finance Police Vehicle	13,364	0	66
PR-14-19	Recreation - Replace existing ballfield bleachers	0	36,000	64
DPW-04-19	Used DPW Dump Truck (moved to 2023)	0	0	61
FD-02-19	Replace Engine/Pumper	0	75,000	61
E-03-19	LED Street Lighting	20,000	20,000	54
CEM-01-19	1-Ton dump truck box	0	10,000	43
CEM-03-19	Mowers	0	11,000	38
CH-03-19	City Hall Tuckpoint	0	200,000	NR
CH-05-19	City Hall Elevator	0	250,000	NR
CH-06-19	City Hall Windows	0	200,000	NR
CEM-01-20	Cemetery Tree Removal	20,000	20,000	NR
CEM-04-19	Cemetery Road improvements	25,000	0	NR
DWP-08-19	Building Addition	0	250,000	NR
DPW-02-20	Alley Repairs	5,000	5,000	NR
E-03-20	1 TON 4X4 PICKUP WITH PLOW	45,000	0	NR
E-04-20	AMI IMPLEMENTATION	61,000	61,000	NR
E-05-19	Teal Lake Ave Rebuild	0	142,000	NR
E-07-19	New bucket truck	29,600	29,600	NR
FD-02-19	Replace Engine/Pumper	0	75,000	NR
FD-05-19	Fire Suppression SCBA	32,000	32,000	NR
FD-02-20	New Turn Out Gear	15,000	15,000	NR
FD-04-19	Replace radios	0	15,000	NR
L-01-19	Carpet and Laminate Floors	0	45,000	NR
L-02-19	Quiet Area (doors and security)	0	15,000	NR
PD-04-19	Security Doors (break room)	0	25,000	NR
PD-05-19	Police Garage	0	250,000	NR
PR-02-19	Ice Arena - Replacement Compressor - Chiller	0	118,000	NR
PR-01-20	Bernie Rivers Park	0	32,900	NR
PR-02-20	Lacombe Field ADA sidewalks	7,400	11,200	NR
PR-04-19	Ice Arena Equipment Storage Building	0	250,560	NR
PR-04-20	Parks – Old Town Playground	0	150,000	NR
PR-08-19	Parks - Expand beach at Teal Lake	0	105,000	NR
PR-10-19	Replace Amenities (picnic tables & benches)	0	20,000	NR

PR-13-19	Recreation - LaCombe Field irrigation system	0	15,000	NR
PR-14-19	Replace Existing Ballfield Bleachers	0	36,000	NR
PR-15-19	Recreation - Irontown Field renovation	0	50,000	NR
PR-16-19	Ballfield Backstop and Fence Replacement	0	55,000	NR
PR-19-19	Undefined land acquisitions	0	15,000	NR
PR-20-19	Teal Lake Beach Pavilion Project	0	10,000	NR
PD-01-20	Police Sign	0	3,000	NR
PD-02-19	Downstairs Remodel/Renovation	0	100,000	NR
PD-02-20	Radar Sign	0	8,000	NR
PD-03-19	New Chevy Tahoe	15,000	15,000	NR
PD-03-20	Report Room Computers	0	1,000	NR
W-01-19	Water tower painting and improvements	0	202,000	NR
NEW PROJECTS ADDED IN 2021 UPDATE				
DWP-03-21	Mine Fencing	7,000	10,000	NR
E-01-21	Substation Study	20,000	0	NR
E-02-21	Electric Vehicle Charging Station	0	120,000	NR
PR-01-21	Jackson Mine Pavilion Kitchen	8,335	0	NR
PZ-01-21	Land Surveying	0	15,000	NR
PZ-02-21	Master Plan Update	3,000	12,000	NR
PZ-03-21	EPA Multipurpose Brownfield Grant Match	40,000	0	NR
PZ-04-21	Code Codification	15,000	0	NR
PZ-05-21	Marketing and Branding Package	15,000	0	NR
PZ-06-21	City Website	8,000	0	NR
PD-01-21	Police Department Radios	40,000	0	NR
PD-03-21	Tasers	6,000	0	NR
PD-04-21	Automated External Defibrillators	3,000	3,000	NR
PD-05-21	Patrol Vehicle	0	15,000	NR
S-03-21	USDA Sewer Project	250,000	2,000,000	NR
S-04-21	Rodder	5,000	0	NR
W-01-21	USDA Water Project	250,000	3,333,000	NR
W-02-21	Water System AMI	35,000	35,000	NR
W-04-21	¾ Ton Pickup Truck	42,000	0	NR
W-05-21	Correlator	25,000	0	NR

See **Appendix D - Project Detail Reports** for details on the full list of individual Capital Improvements.

2021 Projects for Quick Reference

Fiscal year 2021's plan shows an overall proposal of capital expenditures over the next year; however, this only acts as a guide and is directly tied to budgeted items. Fiscal Year 2021 budget calls for \$1,318,453.00 in capital expenditures. It should be noted that up to \$500,000.00 will be reimbursable through grant funds and approximately \$223,000.00 is set aside to pay for debt service on equipment. (Note: Bond payments are not included in this figure), leaving \$1,095,453.00 in proposed new expenditures. The following represents the capital expenditures found in the 2021 fiscal year budget and CIP for the City of Negaunee (please note planning documents are not noted below):

1. **Senior Center Rehabilitation Project-** This project is and will include the following enhancement to the senior center: New and improved parking lot, electric car duel charger station, Peck and Jackson Streets realignments, new sidewalks, landscaping, restroom upgrades, front-desk upgrades, kitchen upgrades, exterior façade upgrades, wall stabilization upgrades, sanitary sewer replacement, barrier free upgrades for Tobin Street, front approach rehab, and a new sign. This project will involve a grant from the MEDC with t 90/10 match. (Still in Progress)
2. **Jackson Park Pavilion-** This project has bun in fiscal year 2019 and is likely to carry over into 2020 due to weather. This project will include the construction of a pavilion in Jackson Park and will include a kitchenette, year-round restrooms, and ample parking. This project involves as grant from the MDNRTF in the amount of \$291,000, additional funding is proved by the Cliffs & Eagle Mine MQT Co Community Fund \$70,000, Iron Ore Heritage Recreation Authority \$25,000 and the Negaunee Area Community Fund \$8,500. Additional funds by the city have been approved to close the gap in the amount of 91, 600.00. (Still in Progress)
3. **Fire suppression SCBA –** The Fire Department is requesting funding to purchase four (4) Self-Contained Breathing Apparatuses for emergency response. These tools are critical for the safety of our first responders and old apparatuses are far out of date and in need of replacement. We will continue to apply for a grant that will give us access to an additional 12-more. In total, the department is in need of 20-units.
4. **Rock Street Wall Project-** There is a wall at the base of Rock street which is part of the road system that helps to hold up the hill the street is built on. This wall runs directly behind a stretch of homes on Clark Street. The wall is structurally sound but is in need of some repairs and for some tree removal to prevent further deterioration. It is estimated that this project will cost \$44,000.
5. **Street Therapy-** The Public Works Debarment is requesting \$50,000 to make necessary replacer to several streets next year. These repairs will mostly center around crack sealing. Crack sealing is a method in which hot sealant is applied to working cracks to prevent water intrusion. This will be employed to keep our good rated streets in good condition for a number of years until we can afford to pave them.
6. **McKenzie Hill Removal Project-** The DPW is requesting \$5,000, to remove McKenzie hill from our street matrix to decrease maintenance costs. This property may be used in a future project as a connector to the IOHT and to the Negaunee Ice Arena.
7. **AMI Metering Electrical: Phase #2 -** The City through the and electrical department will implement phase #2 of Advanced Metering Infrastructure installation. The installation of these systems will allow the city to reduce associated costs overall and allow customers to avoid peak charge times which will be an additional saving to the city as it pertains to electricity. Both the City and customer will also be able to detect water leaks and freeze-ups quicker. This project will begin with our large use customers first in 2020 and transition over to residential customers for the next four years starting in 2021. (Still in Progress)
8. **Meter replacements: Phase #1-** The Water/Sewer Department is requesting funding to replace water meters over the next 4-years to replace aging meters. The current meters are no longer manufactured and obsolete. Our goals is to implement Phase #1 of this project in conjunction with AMI Water Meters Phase #1 to save on labor costs.

9. **AMI Water Meters Phase #1-** The Water/Sewer Department is requesting funding implement phase #1 of the water portion of the AMI program. The installation of these systems will allow the city to reduce associated costs for customers as well as, allow for early leak detection by customers.
10. **Cemetery Tree Removal-** The Cemetery Department is requesting funding to reduce the amount of maintenance and to safety concerns with dead and aged trees in the cemetery. \$20,000 is requested. (Still in progress)
11. **LaCombe Field Project-** The Parks and Recreation Department \$7,000, to invest in a connector trail from the schools practice field and overflow parking area to connect directly to the Lacombe field concessions and bleacher area. This will allow better access to those who use Lacombe Field, decrease traffic congestion and parking violations on S. Baldwin Avenue, and increase overall safety of sports players and spectators.
12. **Police AED-** The Police Department is requesting funding for a replacement AED. An AED is an automated external defibrillator (AED) is a lightweight, portable device that delivers an electric shock through the chest to the heart. The shock can potentially stop an irregular heart beat (arrhythmia) and allow a normal rhythm to resume following sudden cardiac arrest (SCA). SCA occurs when the heart malfunctions and stops beating unexpectedly. If not treated within minutes, it quickly leads to death.
13. **Police Radio-** The Police Department is requesting funding to replace their radios. We hope that by joining in with several other departments in the Marquette County area we will be able to make a bulk purchase and cover radio replacement for each officer and each patrol vehicle. The current radios are no longer being made and parts are becoming hard to come by. We hope to purchase ten radios for personnel and four for vehicles.
14. **Fire Turnout Gear-** The Fire Department is requesting funding for five (5) units of turnout gear. Turnout gear is the personal protective equipment used by firefighters. This includes boots, jacket, and other protective clothing.
15. **Water Project Engineering Services-** The Water Department is requesting funding for engineering services to be performed for the City's upcoming water project, to commence in 2022 through 2024. The current project is slated to replace 25,000 feet of water mains, lead to the paving of 5.21 miles of surface streets, and the replacement of 31,000 feet of sidewalks.
16. **Water Correlator System-** The Water Department is requesting funding for the purchase of a water correlator to help assist in finding leaks within our current system. The City does not have this equipment and relies on other surrounding communities to borrow theirs.
17. **Sewer Project Engineering Services-** The Sewer Department is requesting funding for engineering services to be performed for the City's upcoming water project, to commence in 2022 through 2024. The current project is slated to replace 14,000 feet of sewer mains and install 2000 feet of storm drains.
18. **Sewer Rodding System-** The Sewer Department is requesting funding for a rodding system that helps to clear out sewer mains from blockages and debris. We currently do not have adequate equipment to perform this task. In addition, we have had several claims due to lack of maintenance filed against us successfully.
19. **Water/Sewer Pickup Truck-** The Water and Sewer Department is requesting funding for a new ¾ ton pickup truck to be used in combination between both departments.
20. **Electrical Truck and plow-** The Electrical Department is requesting funding for a one-ton pickup truck with snow plow. One of their current vehicles will be handed down to the DPW for use of the Streets Department.
21. **New bucket truck** – The third payment will be made on this purchase from 2019.
22. **New DPW Plow Trucks** – The third payment will be made on this purchase from 2019.
23. **Zamboni** – The third payment will be made on this purchase from 2019.
24. **New Squad Car-** The third and final payment will be made on this purchase from 2019.
25. **New Squad Car-** The second payment will be made on this purchase from 2020.
26. **Mowers-** The fourth payment will be made on this purchase from 2018.

APPENDICES A-D

Appendix A - Planning Commission and City Council Resolutions of Adoption

Appendix B - Scoring Results – Policy Team Score and Final Scoring Results

Policy Team Weighted Score Results of 2019-2020 Projects from July 31, 2018

Project Number	Economic development score	Conforms to adopted program, policy, or plan	Contributes to long-term needs or level of service desired by the community	Overall Policy Team Score
CEM-01-19	4	2	10	16
CEM-03-19	4	2	10	16
CEM-04-19	4	2	10	16
CH-01-19	4	8	10	22
CH-02-19	4	8	8	20
CH-03-19	4	6	6	16
DPW-01-19	16	8	10	34
DPW-02-19	16	8	10	34
DPW-04-19	16	8	10	34
DPW-07-19	20	10	10	40
DPW-09-19	16	8	10	34
DPW-11-19	16	10	10	36
DPW-15-19	20	10	10	40
E-01-19	20	10	10	40
E-02-19	20	10	10	40
E-03-19	8	6	10	34
E-04-19	20	10	10	40
E-05-19	20	8	10	38
E-06-19	20	10	10	40
FD-01-19	20	10	10	40
FD-02-19	12	10	10	32
FD-03-19	8	10	10	28
FD-04-19	20	10	10	40
FD-05-19	20	10	10	40
L-01-19	12	4	6	22
PR-01-19	20	8	10	38
PR-02-19	20	8	10	38
PR-12-19	20	10	10	40
PR-13-19	20	10	10	40
PR-14-19	20	10	10	40
PD-01-19	8	8	10	26
PD-04-19	4	6	6	16
SC-01-19	16	8	8	32
SC-02-19	20	10	10	40
S-01-19	20	10	10	40
S-02-19	20	10	10	40
W-02-19	20	10	10	40
W-03-19	20	10	10	40
W-04-19	20	10	10	40

Final Weighted Score Results for 2019-2020 Projects

Project Number	Project Name	City Manager Score	Department Head Score	Policy Team Score	FINAL SCORE
CEM-01-19	1-Ton dump truck	15	12	16	43
CEM-03-19	Mowers	10	12	16	38
CEM-04-19	Cemetery Road improvements	5	12	16	33
CH-01-19	City Hall Network/Computer Upgrade	25	15	22	62
CH-02-19	City Hall Ramp	15	15	20	50
CH-03-19	City Hall Tuck Point	25	12	16	53
DPW-01-19	New 4x4 DPW Plow Trucks	20	15	34	69
DPW-02-19	DWP Dump Truck Box	20	15	34	69
DPW-04-19	Used DPW 4x4 trucks w/ dump box	15	12	34	61
DPW-07-19	City streets	25	15	40	80
DPW-11-19	Sidewalks	15	9	36	60
DPW-15-19	Iron Street Square Streetscape Improvement	20	12	40	72
E-01-19	Digger truck payment	25	15	40	80
E-02-19	GIS Support	25	9	40	74
E-03-19	LED Street Lighting	15	15	24	54
E-04-19	US-41 URD	25	15	40	80
E-05-19	Teal Lake Ave. Rebuild	25	12	38	75
E-06-19	Substation Replacement	25	15	40	80
FD-01-19	Exterior Fire Station Renovation/Repair	15	15	40	70
FD-02-19	Replace Engine/Pumper	20	9	32	61
FD-03-19	Interior Fire Station Renovation/Repair	10	12	28	50
FD-04-19	Replace radios	15	12	40	67
FD-05-19	Fire Suppression SCBA	25	15	40	80
PD-01-19	New Ford Squad Car	25	15	26	66
PD-04-19	Security doors (break room)	25	12	16	53
PR-01-19	Ice Area - Zamboni Purchase	15	15	38	68
PR-12-19	Parks - New park signage and landscaping	15	9	40	64
PR-13-19	Recreation - LaCombe Field irrigation system	15	9	40	64
PR-14-19	Recreation - Replace existing ballfield bleachers	15	9	40	64
S-01-19	Sewer main replacement/repair	25	15	40	80
S-02-19	Refurbish vector truck	25	15	40	80
SC-01-19	Senior Center Siding and sign	25	15	32	72
SC-02-19	Senior Center Parking Lot Improvements	25	15	40	80
W-02-19	Distribution system	25	15	40	80
W-03-19	Water meters	25	12	40	77
W-04-19	Brown Street Water Project	25	15	40	80

Appendix C - Public Input Meeting Results from June 4, 2018

PUBLIC INPUT - Defining the Policy Team Scoring Rubric

What factors should be included in this rubric and how strongly should they factor into the scoring of a project?

1. Contributes to health safety and welfare **(5)**
2. Project needed to comply with local, state, or federal law **(3)**
3. Project conforms to an adopted program, policy, or plan
 - a. Helps meet a goal or objective
 - b. Project is explicitly identified in the plan **(1)**
4. Project remediates an existing project deficiency **(1)**
5. Will project upgrade facilities? **(8)**
6. Contributes to the long-term needs of community **(11)**
7. Service area of project
8. Department priority (1-Not ranked, 2-Deferrable, 3-Desireable, 4-Necessary, 5-Urgent) **(2)**
9. Project delivers level of service desired by community **(10)**
10. Project is proposed in conjunction with another currently planned improvement
11. Project funding from an outside agency or non-municipal source is likely or guaranteed at the proposed schedule **(1)**
12. Project protects or preserves an existing investment **(5)**
13. Encourages economic development **(18)**
14. Improves community resilience **(2)**
15. Impact on operational finances or revenue generation **(5)**
16. Any others?

Ideas for Potential Public Projects

Buildings and facilities

- Demolish all buildings in a state of disrepair or require improvements – residential and commercial
- Maintain City building
- Do something with old water works building
- Turn water works building into historical site, bathroom stop, or library
- Restore the reading room in library
- permanent bathroom by Teal Lake
- Fix up water works building or sell it
- Old water works building – repair for public safety, repair for use, and tourism promotion, rowing club could use

Downtown

- After demolition, make into park
- Some downtown buildings need to be torn down
- Parking lot improvements
- Downtown building demolition, make into park
- Bring in a family restaurant
- City flags along iron street – create them with the Negaunee emblem
- Tear down some buildings downtown – fix or repair
- Fix up historic downtown – it's dilapidated and we need to fix our historic buildings
- Remove condemned buildings and houses
- Blight ordinance – vacant buildings

- Historic preservation and renewal of storefronts
- Demolition/removal of unoccupied/condemned buildings
- The sidewalks downtown aren't in very good shape
- Would it be possible to find a safe way to cross US-41?
- We need the roads and sidewalks repaired by post office
- Replace sidewalk on Brown Ave
- Fix up homes that need repairs
- Sidewalk is a safety issue for biking and walking

Equipment

- Sidewalk shaver – shaves off sidewalk that has heaved

Infrastructure

- Sewer upgrade for Croix flooding area
- Water sloping and drainage on streets

Land acquisition

- Put land up for sale – Old Town

Parks and recreation

- Funds to refurbish parks that are underutilized
- Raft on Teal Lake with lifeguards
- Pave parking lot at Bernig Rivers
- Enough funding already for heritage trail
- Improve lakefront beach and boat ramp
- Development of beach area and non-motorized activities on the lake
- Tree replacement of trees removed
- Look at site for story book island in Rapid City
- Something at the end of the main street to bring in economic development- get businesses to invest in this

Roads and transportation

- Fix curbs that are destroyed by snow plows
- Better job of cleaning streets
- Remove unused railroad tracks
- Pave/resurface Soo Court/Huron Court Iroquois Drive/Chippewa Drive – It's been 50 years!
- Pave roads at Teal Lake
- Yield signs in the middle of the road near schools
- Plowing downtown before there are cars on the street
- Walkway across US-41 at Croix and Lakeview Ave.
- Rank the road replacement of all city streets in a 5 or 10-year plan
- Roads and streets
- Repave Baldwin and Brown Ave from track to the south
- Roads
- Chippewa road
- All of Croix street, resurface and part of Baldwin
- Upgrade Johnson road, need gutters on Township road (Buffalo), widen about 6 feet
- Fix Brown Street
- Repave Baldwin/Brown from highway to cherry street

- Replace sidewalks east side of Brown Ave

Other

- Beautify the city's entrances and exits
- Better school crossing signs, specifically by middle school
- A teen center for the kids to go and keep off the streets
- Mine fences should be repaired in falling ground areas
- Dress up entrance to Negaunee by railroad overpass
- Homes need to be repaired or torn down
- Fix roads and sidewalks
- Enforce the blight ordinance in neighborhoods

Appendix D: Project Detail Reports

Ordered by department.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Cemetery

Contact Paige Yoho

Type Equipment

Useful Life 20 years

Category Equipment

Priority 2 Very Important

Project # CEM-01-19

Project Name Dump box

Custom Field 1: E-03-20

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement dump truck box

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		10,000					10,000
Total		10,000					10,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Cemetery Perpetual Care Fund		10,000					10,000
Total		10,000					10,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Cemetery
Contact Paige Yoho
Type Improvement
Useful Life
Category Park Improvements
Priority 2 Very Important

Project # CEM-01-20
Project Name Cemetery Tree Removal

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

Removal of old trees

Justification

Safety

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
20,000	Construction/Maintenance	20,000	20,000	20,000	20,000			80,000
Total	Total	20,000	20,000	20,000	20,000			80,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
20,000	Cemetery Perpetual Care Fund	20,000	20,000	20,000	20,000			80,000
Total	Total	20,000	20,000	20,000	20,000			80,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Cemetery

Contact Paige Yoho

Type Replacement

Useful Life 8 years

Category Equipment

Priority 2 Very Important

Project # CEM-03-19

Project Name Mowers

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase mower

Justification

Needs replacement

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
11,000	Equip/Vehicles/Furnishings		11,000					11,000
Total	Total		11,000					11,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
11,000	General		11,000					11,000
Total	Total		11,000					11,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Cemetery
Contact Paige Yoho
Type Improvement
Useful Life 20 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # CEM-04-19
Project Name Cemetery Road improvements

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

Improvements to cemetery roads.

Justification

Need replacement

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	25,000		25,000				50,000
Total	25,000		25,000				50,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Cemetery Perpetual Care Fund	25,000		25,000				50,000
Total	25,000		25,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department City Hall
Contact Don Larson
Type Improvement
Useful Life 25 years
Category Buildings
Priority 1 Critical

Project # CH-02-19
Project Name City Hall Ramp

Custom Field 1: CH-03-19; CH-04-19; CH-05-1
Custom Field 2:

Total Project Cost:

Description

Repair ramp. Bring up to specs. Complete this in coordination with other City Hall projects in 2022.

Justification

ADA compliance

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			20,000				20,000
Total			20,000				20,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			20,000				20,000
Total			20,000				20,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department City Hall
Contact Don Larson
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 2 Very Important

Project # CH-03-19
Project Name City Hall Tuck Point

Custom Field 1: CH-02-19; CH-04-19; CH-05-1
Custom Field 2:

Total Project Cost:

Description

Tuck point City Hall building. Complete this in 2022 in coordination with other City Hall projects.

Justification

To replace joints

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		200,000					200,000
Total		200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		200,000					200,000
Total		200,000					200,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department City Hall
Contact Don Larson
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # CH-04-19
Project Name City Hall parking lot and landscaping

Custom Field 1: CH-02-19; CH-03-19; CH-05-1
Custom Field 2:

Total Project Cost:

Description

NEW PARKING AREA KANTER OLD BAND SHELL AREA AND LANDSCAPING. Complete this in coordination with other City Hall improvement projects in 2022.

Justification

To improve parking and aesthetics

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department City Hall
Contact City Manager
Type New
Useful Life 40 years
Category Buildings
Priority 3 Important

Project # CH-05-19
Project Name City Hall Elevator

Custom Field 1: CH-02-19; CH-03-19; CH-04-1
Custom Field 2:

Description

Total Project Cost:

Install elevator. Complete this project in coordination with other City Hall improvement projects in 2022.

Justification

ADA compliance for City Hall and Council chamber access.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		250,000					250,000
Total		250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		250,000					250,000
Total		250,000					250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department City Hall
Contact City Manager
Type Replacement
Useful Life 40 years
Category Buildings
Priority 1 Critical

Project # CH-06-19
Project Name City Hall Windows

Custom Field 1: CH-02-19; CH-03-19; CH-04-1
Custom Field 2:

Total Project Cost:

Description

Replace windows in City Hall. Complete in coordination with other City Hall improvements projects in 2022.

Justification

Improve safety, energy efficiency, and weather infiltration.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		200,000					200,000
Total		200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		200,000					200,000
Total		200,000					200,000

Budget Impact/Other

Savings due to improved energy efficiency.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 20 years

Category Equipment

Priority 1 Critical

Project # DPW-01-19

Project Name New 4x4 DPW Plow Trucks

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchasing 2 new Plow Trucks, adjusting Budget number to reflect correct amount

Justification

New Info paid from equipment millage

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
73,051	Equip/Vehicles/Furnishings	73,051	73,051	73,051				219,153
Total	Total	73,051	73,051	73,051				219,153

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
73,051	Equipment Millage	73,051	73,051	73,051				219,153
Total	Total	73,051	73,051	73,051				219,153

Budget Impact/Other

Cost of first two 4x4 plow trucks (\$155,000 each), spread out over 5 years, third plow truck (\$165,000) purchase in 2024.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Equipment

Useful Life 20 years

Category Vehicles

Priority 2 Very Important

Project # DPW-01-20

Project Name Loader Mounted Sno-Goer

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replace Sno-Goer for hauling snow, out of Equipment Millage

Justification

Age of old equipment

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					200,000		200,000
Total					200,000		200,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage					200,000		200,000
Total					200,000		200,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 25 years

Category Equipment

Priority 2 Very Important

Project # DPW-01-21

Project Name Street sweeper

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replace old street sweeper.

Justification

Old equipment.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings						225,000	225,000
Total						225,000	225,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage						225,000	225,000
Total						225,000	225,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Construction or Renovation

Useful Life 40 years

Category Utility or Infrastructure

Priority 4 Less Important

Project # DPW-02-20

Project Name Alley Repairs

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

City Manger and Planning Director recommend creation of an alley improvement fund for deteriorating alleys.

Justification

Many alleys are deteriorating and in need of repair to remain usable.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
5,000	Construction/Maintenance	5,000	5,000	5,000	5,000	5,000		25,000
Total	Total	5,000	5,000	5,000	5,000	5,000		25,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
5,000	General	5,000	5,000	5,000	5,000	5,000		25,000
Total	Total	5,000	5,000	5,000	5,000	5,000		25,000

Budget Impact/Other

Potential for creating Alley CIP fund starting in 2021 - \$0.55 to households with alley access which will result in revenue of about \$12,000/year. Upon completion of 2027 sewer projects, put \$5-10k in for fund per year.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 40 years

Category Equipment

Priority 2 Very Important

Project # DPW-03-19

Project Name New DPW 4x4 truck w/ dump box

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

HEAVY DUTY 4X4 TRUCK WITH DUMP BOX. Purchase New Dump Truck, updating Unit Price for truck to be paid from Equipment Millage

Justification

TO REPLACE OLD WORN OUT DUMP TRUCK; needs replacement

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings						170,000	170,000
Total						170,000	170,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage						170,000	170,000
Total						170,000	170,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact David Nelson

Type Replacement

Useful Life 25 years

Category Land

Priority 1 Critical

Project # DPW-03-21

Project Name Mine fencing

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Fencing mandated by Mine Inspector

Justification

Possible mandates coming from new Mine Inspector

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	7,000	10,000	10,000				27,000
Total	7,000	10,000	10,000				27,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	7,000	10,000	10,000				27,000
Total	7,000	10,000	10,000				27,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Used

Useful Life 8 years

Category Equipment

Priority 2 Very Important

Project # DPW-04-19

Project Name Used DPW Dump Truck

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

HEAVY DUTY 4X4 TRUCKS WITH DUMP BOX (USED)

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
60,000	Equip/Vehicles/Furnishings			60,000				60,000
Total	Total			60,000				60,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
60,000	General			12,000				12,000
	Sewer Fund			12,000				12,000
	Water Fund			12,000				12,000
	Electric			12,000				12,000
	Equipment Millage			12,000				12,000
Total	Total			60,000				60,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Used

Useful Life 20 years

Category Equipment

Priority 3 Important

Project # DPW-05-19

Project Name DPW Floor Sweeper

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

RIDING FLOOR SWEEPER DPW SHOP AND STORAGE

Justification

TO REPLACE OLD WORN OUT SWEEPER

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			20,000				20,000
Total			20,000				20,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage			20,000				20,000
Total			20,000				20,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 25 years

Category Equipment

Priority 2 Very Important

Project # DPW-06-19
Project Name DPW Backhoe

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase a new back hoe

Justification

To replace old back hoe. A high priority purchase for the cemetery department, too.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				130,000			130,000
Total				130,000			130,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				130,000			130,000
Total				130,000			130,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 20 years

Category Street Paving

Priority 1 Critical

Project # DPW-07-19

Project Name Future city streets projects

Custom Field 1: DPW-04-20

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Future street capital improvements to be determined. To be coordinated with \$10M water improvement project beginning in 2021.

Justification

TO REPLACE OLD STREETS IN NEED OF REPAIR/REPLACEMENT

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	99,000	200,000	200,000	200,000			699,000
Total	99,000	200,000	200,000	200,000			699,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Street Millage	99,000	200,000	200,000	200,000			699,000
Total	99,000	200,000	200,000	200,000			699,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 2 Very Important

Project # DPW-08-19

Project Name DPW Building Addition

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

NEW ADDITION TO DPW, OFFICE AREA AND STORAGE

Justification

TO HOUSE ALL EQUIPMENT, PARTS, AND HAVE A FUNCTIONAL OFFICE AREA

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000					250,000
Total		250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		250,000					250,000
Total		250,000					250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Equipment

Useful Life 20 years

Category Equipment

Priority 3 Important

Project # DPW-09-19

Project Name New 4x4 pickup with plow

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

HEAVY DUTY 4X4 PICKUP WITH PLOW

Justification

TO REPLACE OLD WORN OUT EQUIPMENT

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			45,000				45,000
Total			45,000				45,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage			45,000				45,000
Total			45,000				45,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 3 Important

Project # DPW-12-19

Project Name Iron Street Parking Project

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Improved parking configuration along Iron Street.

Justification

Current parking arrangement along Iron Street is not as efficient as it could be and there is an opportunity to improve flow and capacity in this business district.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				100,000			100,000
Total				100,000			100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				100,000			100,000
Total				100,000			100,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Construction or Renovation

Useful Life 25 years

Category Utility or Infrastructure

Priority 1 Critical

Project # DPW-15-19

Project Name Iron Street Connector

Custom Field 1: DPW-14-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Streetscape improvements along the Iron Street business district. Push to year 2021 for funding opportunity also change funding level plus engineering in budget. Improvements from Silver Street parking lot to Iron Street.

Justification

Visual and aesthetic enhancements are needed to improve community aesthetics in the business district, to attract residents, visitors, and potential new businesses. Economic Development was cited as the top factor during a recent public input session on the CIP.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			165,000				165,000
Total			165,000				165,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Street Millage			165,000				165,000
Total			165,000				165,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 3 Important

Project # DPW-16-19

Project Name Iron Street Square

Custom Field 1: DPW-17-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Creation of the Iron Street Square, to coincide with Marquette Street Parking lot.

Justification

Street layout and parking improvements are needed in this area to improve flow and efficiency of parking.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			60,000				60,000
Total			60,000				60,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Street Millage			60,000				60,000
Total			60,000				60,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 3 Important

Project # DPW-17-19

Project Name Marquette Street Parking Lot

Custom Field 1: DPW-16-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Improvements to the parking arrangements on Marquette street, to improve efficiency, access, and flow. This project is intended to coincide with the Iron Street Square improvement project.

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department

Contact Mark Wainio

Type New

Useful Life 10 years

Category Study

Priority 2 Very Important

Project # E-01-21

Project Name Substation Study

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	20,000						20,000
Total	20,000						20,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric	20,000						20,000
Total	20,000						20,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department

Contact

Type New

Useful Life 20 years

Category Unassigned

Priority 3 Important

Project # E-02-21

Project Name Electric Vehicle Charging Station

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Installation of EV charging stations, supported by EGLE grant for \$67,500 and from WPPI for \$5,000

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		120,000					120,000
Total		120,000					120,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric		67,500					67,500
Grants (Misc.)		72,500					72,500
Total		140,000					140,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department
Contact Mark Wainio
Type Improvement
Useful Life 20 years
Category Utility or Infrastructure
Priority 1 Critical

Project # E-03-19
Project Name LED Street Lighting

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

CONTINUED LED STREET LIGHTING RETROFIT PROGRAM

Justification

Energy efficiency and savings

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
20,000	Other	20,000	20,000	20,000				60,000
Total	Total	20,000	20,000	20,000				60,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
20,000	Electric	20,000	20,000	20,000				60,000
Total	Total	20,000	20,000	20,000				60,000

Budget Impact/Other

Savings over time due to improved energy efficiency.

Capital Improvement Plan
City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department
Contact Mark Wainio
Type Replacement
Useful Life 10 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # E-03-20
Project Name 1 TON 4X4 PICKUP WITH PLOW

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

¾ TON 4X4 PICKUP WITH 6-WAY PLOW

Justification

REPLACEMENT OF DEPARTMENTS 2009 FORD F250 AND TURN UNIT #68 OVER TO THE DPW.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	45,000		45,000				90,000
Total	45,000		45,000				90,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric	45,000		45,000				90,000
Total	45,000		45,000				90,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department
Contact Mark Wainio
Type Improvement
Useful Life 20 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # E-04-20
Project Name AMI IMPLEMENTATION

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

AMI SYSTEM FOR ELECTRIC

Justification

METERING UPGRADES

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	61,000	61,000	61,000	61,000			244,000
Total	61,000	61,000	61,000	61,000			244,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric	61,000	61,000	61,000	61,000			244,000
Total	61,000	61,000	61,000	61,000			244,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department
Contact Mark Wainio
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # E-05-19
Project Name Teal Lake Ave. Rebuild

Custom Field 1:
Custom Field 2:

Description
 TEAL LAKE AVENUE REBUILD (POLES, HARDWARE, AND RECONDUCTOR). Black poles, slightly more decorative than standard galvanized.

Justification
 RELIABILITY

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		142,000					142,000
Total		142,000					142,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric		142,000					142,000
Total		142,000					142,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department
Contact Mark Wainio
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 2 Very Important

Project # E-05-20
Project Name RAIL ST. ELECTRIC UPGRADES

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

PLACE CITY UTILITIES UNDERGROUND

Justification

SYSTEM IMPROVEMENTS

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			125,000				125,000
Total			125,000				125,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Electric			125,000				125,000
Total			125,000				125,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Electric Department

Contact Mark Wainio

Type Replacement

Useful Life 20 years

Category Equipment

Priority 1 Critical

Project # E-07-19
Project Name New bucket truck

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase new bucket truck and sell the old one.

Justification

Bucket truck is nearing the end of its useful life and is in need of replacement.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
29,600	Equip/Vehicles/Furnishings	29,600	29,600	29,600				88,800
Total	Total	29,600	29,600	29,600				88,800

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
29,600	Electric	29,600	29,600	29,600				88,800
Total	Total	29,600	29,600	29,600				88,800

Budget Impact/Other

Recouperate some of the funds spent from the sale of old bucket truck.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Fire Department

Contact Ned Cory

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 1 Critical

Project # FD-01-19

Project Name Interior & Exterior Fire Station Renovation/Repair

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Interior and exterior of Fire Station building repair. Tuck pointing, generator, windows, kitchen, restrooms, landscaping, and misc. repairs.

Justification

Building is becoming dilapidated and potentially unsafe.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,100,000			1,100,000
Total				1,100,000			1,100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Grants (Misc.)				1,100,000			1,100,000
Total				1,100,000			1,100,000

Budget Impact/Other

25% local match required. 75% covered by MEDC community facilities grant.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Fire Department

Contact Ned Cory

Type Replacement

Useful Life 20 years

Category Equipment

Priority 3 Important

Project # FD-02-19

Project Name Replace Engine/Pumper

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of Fire Engine #2082

Justification

Current engine is becoming old and harder to maintain. It is the first vehicle to respond and needs to be reliable and up-to-date. Past life expectancy per N.F.P.A.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		75,000	45,000	45,000	45,000	45,000	255,000
Total		75,000	45,000	45,000	45,000	45,000	255,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		45,000	45,000	45,000	45,000	45,000	225,000
Equipment Millage		30,000					30,000
Total		75,000	45,000	45,000	45,000	45,000	255,000

Budget Impact/Other

There will be future savings for repair compared to current engine. A grant could reduce cost over the proposed 7 year purchase agreement.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Fire Department

Contact Ned Cory

Type Replacement

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # FD-02-20

Project Name New Turn Out Gear

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of fire fighter turn out gear

Justification

Age of old gear (6-year replacement plan started in 2018)

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
15,000	Equip/Vehicles/Furnishings	15,000	15,000	15,000				45,000
Total	Total	15,000	15,000	15,000				45,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
15,000	Equipment Millage	15,000	15,000	15,000				45,000
Total	Total	15,000	15,000	15,000				45,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Fire Department

Contact Ned Cory

Type Replacement

Useful Life 8 years

Category Equipment

Priority 2 Very Important

Project # FD-04-19

Project Name Replace radios

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of old 800 MHz Radios

Justification

Newer equipment to reduce maintenance, improve reliability. Current radios will be phased out of support by 2020.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
15,000	Equip/Vehicles/Furnishings		15,000					15,000
Total	Total		15,000					15,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
15,000	Grants (Misc.)		7,500					7,500
	Equipment Millage		7,500					7,500
Total	Total		15,000					15,000

Budget Impact/Other

This will save repair money in the future as old radios will become essentially impossible to repair after they are phased out. If FEMA grant is approved, only \$500 will be needed from Millage.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Fire Department

Contact Fire Chief

Type Replacement

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # FD-05-19

Project Name Fire Supression SCBA

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase of 4 Self-Contained Breathing Apparatuses (SCBA) per year for fire department. 24 total

Justification

Critical for safety of first responders. Old apparatuses are out of date and in need of replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	32,000	32,000	32,000	32,000	32,000	32,000	192,000
Total	32,000	32,000	32,000	32,000	32,000	32,000	192,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Equipment Millage	32,000	32,000	32,000	32,000	32,000	32,000	192,000
Total	32,000	32,000	32,000	32,000	32,000	32,000	192,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Library
Contact Jessica Holman
Type Replacement
Useful Life 10 years
Category Buildings
Priority 3 Important

Project # L-01-19
Project Name Carpet and Laminate Floors

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

Replace the carpet in the main room of the library. Alternatively, pull up the carpet and trat wood underneath.

Justification

Threads are snagging in the vacuum and it is heavily worn.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		45,000					45,000
Total		45,000					45,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		22,500					22,500
Donations		22,500					22,500
Total		45,000					45,000

Budget Impact/Other

Lafreniere donated half.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Library
Contact Jessica Holman
Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Project # L-02-19
Project Name Quiet area (doors and security)

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

Create improved quiet rooms at the back of the library with new door/partitions and security mechanisms.

Justification

A quiet room would be nice to have for library patrons to work and study.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		15,000					15,000
Total		15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		15,000					15,000
Total		15,000					15,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 20 years

Category Equipment

Priority 1 Critical

Project # PR-01-19

Project Name Ice Area - Zamboni Purchase

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Zamboni purchase.

Justification

Our current Zamboni was purchased new in 2000 and is in need of replacement. With the current condition of our Zamboni I believe we could sell for \$15,000-\$20,000. An operational Zamboni helps bring in \$135,000 in annual ice time revenue to the Ice Arena.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
16,703	Equip/Vehicles/Furnishings	16,703	16,703	16,703	16,703			66,812
Total	Total	16,703	16,703	16,703	16,703			66,812

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
16,703	General	16,703	16,703	16,703	16,703			66,812
Total	Total	16,703	16,703	16,703	16,703			66,812

Budget Impact/Other

Helps bring revenue for ice time in to area. Estimated 15,000-20,000 revenue for sale of current zamboni, Annual maintenance costs. Purchase to be made by a loan and spreading out payments over 5 years, using the recreation millage.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 1 Critical

Project # PR-01-20

Project Name Bernie Rivers Park

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

2200 square feet of sidewalks, 4445 square yards of topsoil seed and mulch.

Justification

To replace the current crushed rock pathways in the park and to upgrade the current landscaping of the park.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		32,900					32,900
Total		32,900					32,900

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		32,900					32,900
Total		32,900					32,900

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 25 years

Category Equipment

Priority 1 Critical

Project # PR-01-21

Project Name Jackson Mine Pavillion - Kitchen

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase kitchen amenities for the Jackson Mine Park Pavillion.

Justification

Complete kitchen for rental use for parties.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	8,335						8,335
Total	8,335						8,335

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	8,335						8,335
Total	8,335						8,335

Budget Impact/Other

Rentals generate additional revenue.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 20 years

Category Equipment

Priority 1 Critical

Project # PR-02-19

Project Name Ice Arena - Replacement Compressor - Chiller

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Chiller replacement.

Justification

Our current Compressor was purchased new in 1998 and is in need of replacement. With the age of our Compressor parts and refrigerant are becoming harder to locate and in some instances non- existent. The proposed replacement unit will fit the current and future needs of the Ice Arena.

The cost for the unit is \$118,000 not including installation.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		118,000					118,000
Total		118,000					118,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		118,000					118,000
Total		118,000					118,000

Budget Impact/Other

None.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 25 years

Category Utility or Infrastructure

Priority 1 Critical

Project # PR-02-20

Project Name Lacombe Field ADA sidewalks

Custom Field 1: PR-13-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Prep and pour 1300 square feet of new ADA compliant sidewalks - phase 2&3 of lacombe field. Phase 1 is going to be completed in 2020.

Justification

The ADA compliant sidewalks will be required if and when new dugouts are constructed.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	7,400	11,200	21,900				40,500
Total	7,400	11,200	21,900				40,500

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	7,400	11,200	21,900				40,500
Total	7,400	11,200	21,900				40,500

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation
Contact Derek Dushane
Type Construction or Renovation
Useful Life 25 years
Category Utility or Infrastructure
Priority 3 Important

Project # PR-03-19
Project Name Ice Arena - Pave Gravel Parking Lot

Custom Field 1:
Custom Field 2:

Total Project Cost:

Description

Pave gravel parking lot extension.

Justification

Included in 2016 5iyear recreation plan. Potential for DNR Grants.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				65,000			65,000
Total				65,000			65,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				65,000			65,000
DNR Trust Fund				0			0
Grants (Misc.)				0			0
Total				65,000			65,000

Budget Impact/Other

Annual maintenance cost.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 40 years

Category Buildings

Priority 3 Important

Project # PR-03-20

Project Name Archery Facility

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Work with YMCA on programs, maintenance and profit sharing

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			250,000				250,000
Total			250,000				250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			62,500				62,500
Grants (Misc.)			187,500				187,500
Total			250,000				250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 1 Critical

Project # PR-04-19

Project Name Ice Arena - Equipment Storage Building

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Add equipment storage building;35'X50' storage addition to the existing ice arena building with a second-floor loft storage and outdoor covered parking garage.

Justification

Included in 2016 5 year recreation plan. Lack of adequate space for storage of equipment in the Ice Arena. The Ice arena and parks and recreation department as they currently sit lack proper storage for all of its day to day equipment. This addition would provide one central location for the department's equipment and vehicle storage. Also, as an area to service equipment. The department currently stores equipment, vehicles and supplies at 8 different locations and out buildings within the city.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,560					250,560
Total		250,560					250,560

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		250,560					250,560
DNR Trust Fund		0					0
Total		250,560					250,560

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Construction or Renovation

Useful Life 25 years

Category Park Improvements

Priority 2 Very Important

Project # PR-04-20

Project Name Parks - Old Town Playground

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Development of a new playground in Old Town

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		150,000					150,000
Total		150,000					150,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		150,000					150,000
Total		150,000					150,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Construction or Renovation

Useful Life 25 years

Category Buildings

Priority 3 Important

Project # PR-05-19

Project Name Ice Arena - Kitchen Facility Remodel

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Kitchen Facility remodel – cabinets, sinks & appliances

Justification

The current kitchen is original to the facility which opened in 1986.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				25,000			25,000
Total				25,000			25,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				25,000			25,000
Grants (Misc.)				0			0
Total				25,000			25,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 4 Less Important

Project # PR-06-19

Project Name Ice Arena - New Locker Rooms

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Addition of 2 new locker rooms on the ice arena.

Justification

Included in the 5 year recreation plan.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				500,000			500,000
Total				500,000			500,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				250,000			250,000
DNR Trust Fund				250,000			250,000
Total				500,000			500,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Improvement

Useful Life 20 years

Category Equipment

Priority 4 Less Important

Project # PR-07-19

Project Name Parks - Irrigation System (band shell)

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Install an underground irrigation system at the Band Shell.

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other				12,000			12,000
Total				12,000			12,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				12,000			12,000
Total				12,000			12,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Improvement

Useful Life 40 years

Category Land

Priority 3 Important

Project # PR-08-19

Project Name Parks - Expand beach at Teal Lake

Custom Field 1: PR-20-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Improve Beach area access (retaining wall and staircase), Replace beach sand, landscaping and plant trees.

Justification

Included in the 2016 5 year Recreation plan.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		105,000					105,000
Total		105,000					105,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		26,250					26,250
DNR Trust Fund		78,750					78,750
Total		105,000					105,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 20 years

Category Equipment

Priority 3 Important

Project # PR-10-19

Project Name Parks - Replace Amenities (picnic tables & benches

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replace existing picnic tables & benches for all parks

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other		20,000					20,000
Total		20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		10,000					10,000
DNR Trust Fund		10,000					10,000
Total		20,000					20,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 40 years

Category Equipment

Priority 3 Important

Project # PR-11-19

Project Name Parks - Resurface existing basketball courts

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Resurface existing basketball courts (Ann St Park, Buffalo Rd Park, Copper St Park, Sunset Drive Park & Lincoln St Park)

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance			70,000				70,000
Total			70,000				70,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			35,000				35,000
DNR Trust Fund			35,000				35,000
Total			70,000				70,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 20 years

Category Utility or Infrastructure

Priority 3 Important

Project # PR-13-19

Project Name Recreation - LaCombe Field irrigation system

Custom Field 1: PR-14-19, PR-16-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Install underground irrigation system at LaCombe Field

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Other		15,000					15,000
Total		15,000					15,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
0	General		15,000					15,000
Total	Total		15,000					15,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 25 years

Category Equipment

Priority 3 Important

Project # PR-14-19

Project Name Recreation - Replace existing ballfield bleachers

Custom Field 1: PR-13-19, PR-15-19, PR-16-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replace existing bleachers (LaCombe, Rivers & Irontown fields)

Justification

Included in the 2016 5-year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		36,000					36,000
Total		36,000					36,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		36,000					36,000
Grants (Misc.)		0					0
Total		36,000					36,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Construction or Renovation

Useful Life 25 years

Category Equipment

Priority 2 Very Important

Project # PR-15-19

Project Name Recreation - Irontown Field renovation

Custom Field 1: PR-14-19, PR-16-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Irontown Field renovation(infield and irrigation system)

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		50,000					50,000
Total		50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		50,000					50,000
Grants (Misc.)		0					0
Public fundraising		0					0
Total		50,000					50,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type Replacement

Useful Life 25 years

Category Equipment

Priority 1 Critical

Project # PR-16-19

Project Name Recreation - Ballfield backstop & fence replacement

Custom Field 1: PR-14-19, PR-15-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Irontown backstop and fance & LaCombe field fence replacement

Justification

Included in the 2016 5 year Recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		55,000					55,000
Total		55,000					55,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		55,000					55,000
Grants (Misc.)		0					0
Public fundraising		0					0
Total		55,000					55,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # PR-17-19

Project Name Recreation - Lawn mower

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Purchase of a new lawnmower with attachments: thatcher, aerator & spreader

Justification

Annual maintenance for the baseball fields (existing mowers will be 8-10 yrs old)

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			15,000				15,000
Total			15,000				15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			15,000				15,000
Total			15,000				15,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact Derek Dushane

Type New

Useful Life 40 years

Category Buildings

Priority 3 Important

Project # PR-18-19

Project Name Recreation - Equipment Storage Building

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Construct a storage building for City /user groups equipment

Justification

Included in the 2016 5-year recreation plan

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				30,000			30,000
Total				30,000			30,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				30,000			30,000
Grants (Misc.)				0			0
Total				30,000			30,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact City Manager

Type Improvement

Useful Life

Category Land

Priority 1 Critical

Project # PR-19-19

Project Name Undefined land acquisitions

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Strategic land acquisition

Justification

Opportunities for blight elimination, expansion of parks

Expenditures	2021	2022	2023	2024	2025	2026	Total
Land Acquisition		15,000	75,000				90,000
Total		15,000	75,000				90,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		15,000	75,000				90,000
Total		15,000	75,000				90,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact City Manager

Type Improvement

Useful Life 40 years

Category Land

Priority 3 Important

Project # PR-20-19

Project Name Parks - Teal Lake beach pavillion project

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Develop a world class beach with sand, a pavilion, landscaping, and storm drain discharge improvements

Justification

Negaunee has an opportunity to capitalize on a significant asset to draw in visitors and provide improved quality of life for residents.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		10,000					10,000
Construction/Maintenance						150,000	150,000
Total		10,000				150,000	160,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		10,000				150,000	160,000
DNR Trust Fund			0				0
DEQ Restoration			0				0
Public fundraising			0				0
Total		10,000	0			150,000	160,000

Budget Impact/Other

Annual maintenance costs

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact City Manager

Type Construction or Renovation

Useful Life 25 years

Category Buildings

Priority 2 Very Important

Project # PR-23-19

Project Name Mini Cabins and Group Site Camping

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Group site camping along Iron Ore Heritage Trail - rustic cabins and camp sites

Justification

Promote tourism and recreational opportunities.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance				150,000			150,000
Total				150,000			150,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				150,000			150,000
Electric				0			0
Grants (Misc.)				0			0
Total				150,000			150,000

Budget Impact/Other

Annual maintenance costs. Supported by cabin rentals.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Parks and Recreation

Contact City Manager

Type Construction or Renovation

Useful Life 40 years

Category Land

Priority 3 Important

Project # PR-24-19

Project Name Farmers Market

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Land swap or acquisition for new farmers market facility.

Justification

Development of a facility to house a farmers market will improve quality of life and livability in Negaunee by giving residents better access to fresh, local foods.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Land Acquisition				250,000			250,000
Total				250,000			250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General				250,000			250,000
Total				250,000			250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact David Nelson

Type Improvement

Useful Life 10 years

Category Study

Priority 2 Very Important

Project # PZ-01-21

Project Name Land Surveying

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Land surveying budget for lot splits on city-owned parcels for future development.

Justification

Land needs to be lot split and sold to developers.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design		15,000	15,000				30,000
Total		15,000	15,000				30,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		15,000	15,000				30,000
Total		15,000	15,000				30,000

Budget Impact/Other

Potential for future land sales.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact David Nelson

Type Improvement

Useful Life 5 years

Category Study

Priority 1 Critical

Project # PZ-02-21

Project Name Master Plan Update

Custom Field 1: PZ-05-21

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Master plan needs to be updated to reflect the current climate.

Justification

Statutory requirement to review and update. Updates required for RRC.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	3,000	12,000					15,000
Total	3,000	12,000					15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	3,000	12,000					15,000
Total	3,000	12,000					15,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact David Nelson

Type Improvement

Useful Life 20 years

Category Study

Priority 2 Very Important

Project # PZ-03-21

Project Name EPA Multipurpose Brownfield Grant match

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Matching funds needed to secure an EPA multipurpose grant for brownfield site spre-development work.

Justification

Opportunity to partner with the City of Ishpeming on pre-development site remediation work for former mining areas which could open up new possibilities for redevelopment.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	40,000						40,000
Total	40,000						40,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	40,000						40,000
Total	40,000						40,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Project # PZ-04-21

Project Name Code Codification

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Codify existing code of ordinances.

Justification

Has not been done in 20 years.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	15,000						15,000
Total	15,000						15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
City Improvement Fund	15,000						15,000
Total	15,000						15,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact David Nelson

Type New

Useful Life 20 years

Category Study

Priority 2 Very Important

Project # PZ-05-21

Project Name Marketing and Branding Package

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Development of community marketing and branding strategy and materials to support image and recognition

Justification

Needed for upcoming website and water tower painting work.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	15,000						15,000
Total	15,000						15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
DDA	15,000						15,000
Total	15,000						15,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Planning & Zoning

Contact David Nelson

Type Replacement

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Project # PZ-06-21
Project Name City website

Custom Field 1: PZ-05-21

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Overhaul of City website

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	8,000						8,000
Total	8,000						8,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
City Improvement Fund	8,000						8,000
Total	8,000						8,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type New

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # PD-01-19

Project Name Finance Police Vehicle

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Yearly finance cost for patrol vehicles

Justification

Needed for public safety and reliability.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
22,675	Equip/Vehicles/Furnishings	13,364						13,364
Total	Total	13,364						13,364

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
22,675	Equipment Millage	13,364						13,364
Total	Total	13,364						13,364

Budget Impact/Other

Car will be leased with payments over three years; \$11, 667 each year.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type New

Useful Life 25 years

Category Buildings

Priority 3 Important

Project # PD-01-20

Project Name Police Sign

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

New exterior sign for police department

Justification

Improve visibility for the police department

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		3,000					3,000
Total		3,000					3,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		3,000					3,000
Total		3,000					3,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Replacement

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # PD-01-21

Project Name Police Department Radios

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of all department handheld and vehicle radios.

Justification

Current radios are over 18 years old. No longer able to get replacement parts.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	40,000						40,000
Total	40,000						40,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	5,000						5,000
Equipment Millage	35,000						35,000
Total	40,000						40,000

Budget Impact/Other

Will be checking on any available grants. Negaunee Fire Department also needs radios. We will be able to get a better price doing a bulk purchase.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 2 Very Important

Project # PD-02-19

Project Name Downstairs Remodel/Renovation

Custom Field 1: CH-05-19

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Remodeling and renovation of the downstairs of the police department, to coincide with the installation of the City Hall elevator.

Justification

Improvements to the downstairs are are long overdue and sorely needed.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000					100,000
Total		100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		100,000					100,000
Total		100,000					100,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type New

Useful Life 10 years

Category Equipment

Priority 3 Important

Project # PD-02-20

Project Name Radar Sign

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Speed radar signs

Justification

Traffic calming measure will enhance safety

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		8,000					8,000
Total		8,000					8,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		8,000					8,000
Total		8,000					8,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Replacement

Useful Life 5 years

Category Equipment

Priority 1 Critical

Project # PD-02-21

Project Name Bullet resistant vests and carriers

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of department issued bullet resistant vests and carriers.

Justification

BRV have a 5-year manufacturer warranty. Material begins to degrade.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			15,000				15,000
Total			15,000				15,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General			15,000				15,000
Grants (Misc.)			0				0
Total			15,000				15,000

Budget Impact/Other

Department of Justice typically refunds 50% through vest grant. Have applied many times successfully in the past.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type New

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Project # PD-03-19

Project Name New Chevy Tahoe

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

New Tahoe needed to meet existing needs.

Justification

The police department will be in need of a new vehicle that can meet its existing needs.

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
15,000	Equip/Vehicles/Furnishings	15,000	15,000					30,000
Total	Total	15,000	15,000					30,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
15,000	Equipment Millage	13,235	13,235					26,470
Total	Total	13,235	13,235					26,470

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type New

Useful Life 10 years

Category Equipment: Computers

Priority 2 Very Important

Project # PD-03-20

Project Name Report Room Computers

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replace report room computers

Justification

Modernize systems

Prior	Expenditures	2021	2022	2023	2024	2025	2026	Total
2,000	Equip/Vehicles/Furnishings		1,000		2,000			3,000
Total	Total		1,000		2,000			3,000

Prior	Funding Sources	2021	2022	2023	2024	2025	2026	Total
2,000	General		1,000		2,000			3,000
Total	Total		1,000		2,000			3,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Replacement

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Project # PD-03-21

Project Name Tasers

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of tasers.

Justification

Current tasers are at the end of their life cycles and need replacement.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	6,000						6,000
Total	6,000						6,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General	6,000						6,000
Grants (Misc.)	0						0
Total	6,000						6,000

Budget Impact/Other

MMRMA usually gives mini-grant. Will be looking for any additional grants.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Construction or Renovation

Useful Life 25 years

Category Buildings

Priority 2 Very Important

Project # PD-04-19

Project Name Security doors (break room)

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Install security doors leading up to the police break room. New door and key pad.

Justification

Safety improvement to close off access to non-public areas of the station.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000					25,000
Total		25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		25,000					25,000
Total		25,000					25,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Replacement

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Project # PD-04-21

Project Name Automated External Defibrillators

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement of automated external defibrillators.

Justification

Current AEDs are no longer being serviced by manufacturer and unable to get replacement batteries. Units are not to be used after February 3, 2021.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	3,000	3,000		3,000			9,000
Total	3,000	3,000		3,000			9,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
City Improvement Fund	3,000	3,000		3,000			9,000
Total	3,000	3,000		3,000			9,000

Budget Impact/Other

Will be searching for available grants.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Construction or Renovation

Useful Life 40 years

Category Buildings

Priority 2 Very Important

Project # PD-05-19

Project Name Police garage

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Development of police garage.

Justification

Needed for vehicle storage and maintenance. This will be completed in conjunction with City hall improvements; potentially get an MEDC Community facilities grant with 25% match

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		250,000					250,000
Total		250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		250,000					250,000
Total		250,000					250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Police Department

Contact Pat Ketola

Type Replacement

Useful Life 5 years

Category Equipment

Priority 1 Critical

Project # PD-05-21

Project Name Patrol vehicle

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Replacement patrol vehicle.

Justification

Vehicles are operated 24/7/365 and will routinely need to be replaced.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		15,000	15,000	15,000			45,000
Total		15,000	15,000	15,000			45,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
General		15,000	15,000	15,000			45,000
Total		15,000	15,000	15,000			45,000

Budget Impact/Other

Potential for the USDA grant for up to \$8,000 max. Will look into other potential grants.

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Sewer Department

Contact Don Larson

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 1 Critical

Project # S-03-21

Project Name USDA Sewer Project

Custom Field 1: W-01-21

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	250,000						250,000
Construction/Maintenance		2,000,000	2,000,000	2,000,000			6,000,000
Total	250,000	2,000,000	2,000,000	2,000,000			6,250,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sewer Fund	250,000	2,000,000	2,000,000	2,000,000			6,250,000
Total	250,000	2,000,000	2,000,000	2,000,000			6,250,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Sewer Department
Contact Don Larson
Type Replacement
Useful Life 25 years
Category Utility or Infrastructure
Priority 1 Critical

Project # S-04-21

Project Name Rodder

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Planning/Design	5,000						5,000
Total	5,000						5,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sewer Fund	5,000						5,000
Total	5,000						5,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type Maintenance

Useful Life 25 years

Category Utility or Infrastructure

Priority 1 Critical

Project # W-01-19

Project Name Water tower painting and improvements

Custom Field 1: PZ-05-21

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Paint Water Tower update entries and ladders, cathodic ring, vents ,handrails, wet well ladder, extend overflow pipe, new manway, winch or pulley system.

Justification

Engineering study.

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance		202,000					202,000
Total		202,000					202,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund		202,000					202,000
Total		202,000					202,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Trevor Rosten

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 1 Critical

Project # W-01-21

Project Name USDA Water Project

Custom Field 1: S-03-21

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Water main replacement- city-wide.
Replace water mains, street repairs, sidewalk replacement, and storm drains.

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000	3,333,000	3,333,000	3,333,000			10,249,000
Total	250,000	3,333,000	3,333,000	3,333,000			10,249,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	250,000	833,250	833,250	833,250			2,749,750
Street Millage		833,250	833,250	833,250			2,499,750
Grants (Misc.)		833,250	833,250	833,250			2,499,750
Loan		833,250	833,250	833,250			2,499,750
Total	250,000	3,333,000	3,333,000	3,333,000			10,249,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type New

Useful Life 20 years

Category Utility or Infrastructure

Priority 2 Very Important

Project # W-02-21

Project Name Water system AMI

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	35,000	35,000	35,000	35,000			140,000
Total	35,000	35,000	35,000	35,000			140,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	35,000	35,000	35,000	35,000			140,000
Total	35,000	35,000	35,000	35,000			140,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type Improvement

Useful Life 40 years

Category Utility or Infrastructure

Priority 2 Very Important

Project # W-03-21

Project Name North Us-41 Water Project (hydrants)

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance					130,000		130,000
Total					130,000		130,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund					130,000		130,000
Total					130,000		130,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type New

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Project # W-04-21

Project Name 3/4 Ton Pickup Truck

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	42,000						42,000
Total	42,000						42,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Sewer Fund	21,000						21,000
Water Fund	21,000						21,000
Total	42,000						42,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type New

Useful Life 25 years

Category Utility or Infrastructure

Priority 1 Critical

Project # W-05-21
Project Name Correlator

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	25,000						25,000
Total	25,000						25,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	25,000						25,000
Total	25,000						25,000

Budget Impact/Other

Capital Improvement Plan

City of Negaunee, Michigan

2021 *thru* 2026

Department Water Department

Contact Don Larson

Type Replacement

Useful Life 25 years

Category Utility or Infrastructure

Priority 1 Critical

Project # W-06-21

Project Name Water Meter Replacements

Custom Field 1:

Custom Field 1:

Custom Field 2:

Custom Field 2:

Total Project Cost:

Description

Justification

Expenditures	2021	2022	2023	2024	2025	2026	Total
Construction/Maintenance	69,000	50,000	50,000	50,000			219,000
Total	69,000	50,000	50,000	50,000			219,000

Funding Sources	2021	2022	2023	2024	2025	2026	Total
Water Fund	69,000	50,000	50,000	50,000			219,000
Total	69,000	50,000	50,000	50,000			219,000

Budget Impact/Other