

# City of Negaunee

## Capital Improvements Plan

**2020-2025**  
*First Update*



# City of Negaunee

## Six-Year Capital Improvements Plan 2020-2025

*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Local governments are struggling now more than ever to satisfy past obligations, to repair and rebuild outdated infrastructure, and to make the quality of life improvements that are necessary for attracting and retaining population necessary for sustaining a thriving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.

<b>Table of Contents</b>	
<b>Part I – Introduction to the Capital Improvements Plan</b>	<b>3</b>
Relationship of the CIP to Future Planning in the City of Negaunee	3
Plan-It: Capital Planning Software	3
What is a Capital Improvement Plan?	4
Coordination of Improvement Projects	4
<b>Part II – Public Involvement in the Creation of Negaunee's CIP</b>	<b>5</b>
<b>Part III – Process, Methodology, and Roles</b>	<b>7</b>
Defining a Capital Improvement	7
Developing a Scoring Criteria	7
Process Steps	8
Roles and Responsibilities	9
<b>Part IV – 2020-2025 Capital Improvements Plan</b>	<b>10</b>
Six-year program of Capital Improvements	11
2020-2021 Capital Improvements, Ranked by Final Score	17
<b>Appendices A-D</b>	<b>19</b>
Appendix A – Planning Commission and City Council Resolutions of Adoption	19
Appendix B – Scoring Results – Policy Team Score and Final Scoring Results	21
Appendix C – Public Input Meeting Results from June 4, 2018	23
Appendix D – Project Detail Reports	26

## **Part I: Introduction to the Capital Improvements Plan**

### **First Annual Update to the 2019 Capital Improvements Plan**

This Capital Improvements Plan (CIP) is the first 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 the subsequent five years following the plan, minor updates, project additions, deletions, or edits will be included. Upon the next major update of the CIP in 2025, the City will renew its process, including another chance for public input and ranking of projects.

### **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.*

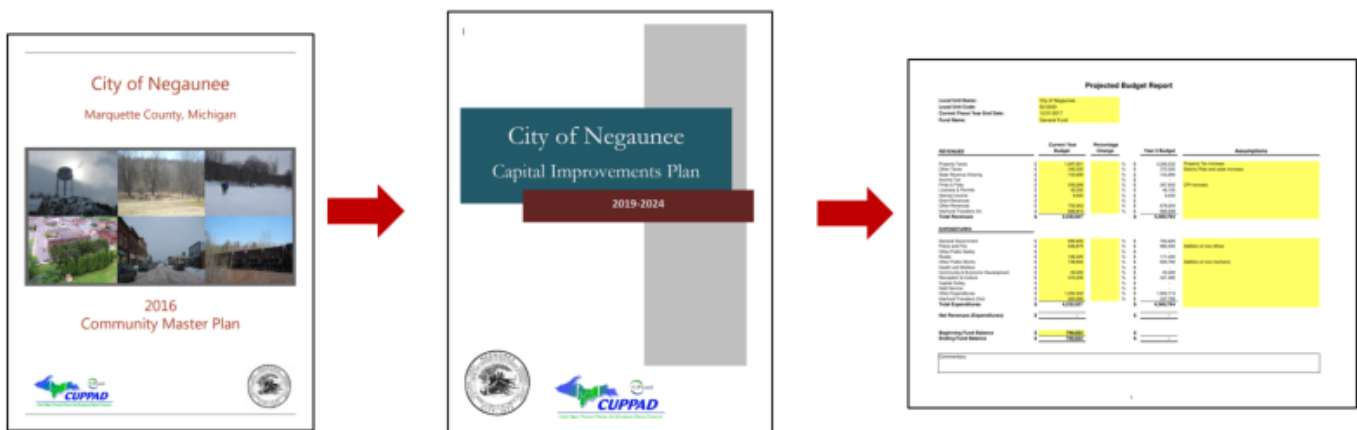
Although the statute that directs communities to prepare a program of capital improvements is relatively vague, there are a number of best practices that have been developed and promoted by supportive agencies and organizations, such as the Michigan Association of Planning (MAP) and the Michigan Economic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



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

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 4<sup>th</sup>, 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 residents from various neighborhoods across the City and their contributions

### 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*



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)

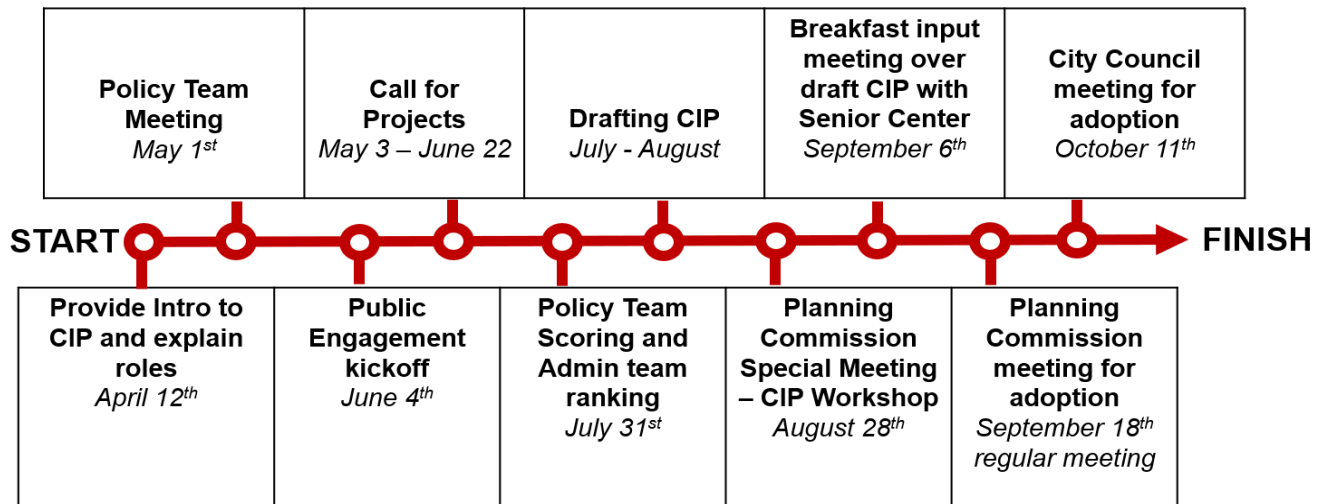
Part two of the public input session asked residents to identify potential projects of interest on Post-It notes and place them under broad pre-identified categories, like Roads and Sidewalks, Public Buildings, and Parks and Recreation. The results of these sticky notes were considered as city department 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 4<sup>th</sup> 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: 2020-2025 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 2020-2025.*

# City of Negaunee, Michigan

## Capital Improvement Plan

2020 thru 2025

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
<b>Cemetery</b>									
1-Ton dump truck	CEM-01-19	2		50,000					50,000
Cemetery Perpetual Care Fund				25,000					25,000
Equipment Millage				25,000					25,000
Cemetery Tree Removal	CEM-01-20	2	20,000	20,000	20,000	20,000	20,000		100,000
Cemetery Perpetual Care Fund			20,000	20,000	20,000	20,000	20,000		100,000
Mowers	CEM-03-19	2	11,000		11,000				22,000
General			11,000		11,000				22,000
Cemetery Road improvements	CEM-04-19	2		25,000		25,000			50,000
Cemetery Perpetual Care Fund				25,000		25,000			50,000
<b>Cemetery Total</b>			<b>31,000</b>	<b>95,000</b>	<b>31,000</b>	<b>45,000</b>	<b>20,000</b>		<b>222,000</b>
<b>City Hall</b>									
City Hall Ramp	CH-02-19	1			20,000				20,000
General					20,000				20,000
City Hall Tuck Point	CH-03-19	2			200,000				200,000
General					200,000				200,000
City Hall parking lot and landscaping	CH-04-19	2			50,000				50,000
General					50,000				50,000
City Hall Elevator	CH-05-19	3			250,000				250,000
General					250,000				250,000
City Hall Windows	CH-06-19	1			200,000				200,000
General					200,000				200,000
<b>City Hall Total</b>					<b>720,000</b>				<b>720,000</b>
<b>Department of Public Works</b>									
New 4x4 DPW Plow Trucks	DPW-01-19	1	73,051	73,051	73,051	73,051			292,204
Equipment Millage			73,051	73,051	73,051	73,051			292,204
Loader Mounted Sno-Goer	DPW-01-20	2						200,000	200,000
Equipment Millage								200,000	200,000
Alley Repairs	DPW-02-20	4	5,000	5,000	5,000	5,000	5,000	5,000	30,000
General			5,000	5,000	5,000	5,000	5,000	5,000	30,000
New DPW 4x4 truck w/ dump box (Update)	DPW-03-19	1		34,000	34,000	34,000	34,000	34,000	170,000
Electric				8,500					8,500
Equipment Millage				8,500	8,500	8,500	8,500	8,500	42,500
Sewer Fund				8,500	8,500	8,500	8,500	8,500	42,500
Water Fund				8,500	17,000	17,000	17,000	17,000	76,500
Replace Poor Condition Sidewalks	DPW-03-20	3	100,000	45,000	45,000	10,000	0	0	200,000
General			100,000	45,000	45,000	10,000	0	0	200,000

Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
Used DPW Dump Truck	DPW-04-19	2	60,000			60,000			120,000
<i>Electric</i>			15,000			12,000			27,000
<i>Equipment Millage</i>			10,000			12,000			22,000
<i>General</i>			5,000			12,000			17,000
<i>Sewer Fund</i>			10,000			12,000			22,000
<i>Water Fund</i>			20,000			12,000			32,000
Water Improvement Project	DPW-04-20	1		3,500,000	3,200,000	3,200,000			9,900,000
<i>Grants (Misc.)</i>				875,000	800,000	800,000			2,475,000
<i>Loan</i>				875,000	800,000	800,000			2,475,000
<i>Street Millage</i>				875,000	800,000	800,000			2,475,000
<i>Water Fund</i>				875,000	800,000	800,000			2,475,000
DPW Floor Sweeper	DPW-05-19	3				20,000			20,000
<i>Equipment Millage</i>						20,000			20,000
Water Main - North side of US-41	DPW-05-20	1		130,000					130,000
<i>General</i>				130,000					130,000
DPW Back hoe	DPW-06-19	2					130,000		130,000
<i>General</i>							130,000		130,000
Future city streets projects	DPW-07-19	1		200,000	200,000	200,000	200,000		800,000
<i>Street Millage</i>				200,000	200,000	200,000	200,000		800,000
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
Rail Street Viaduct Parking Project	DPW-13-19	1	225,000						225,000
<i>Street Millage</i>			225,000						225,000
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
<b>Department of Public Works Total</b>			<b>463,051</b>	<b>4,262,051</b>	<b>3,807,051</b>	<b>3,647,051</b>	<b>469,000</b>	<b>239,000</b>	<b>12,887,204</b>

### Electric Department

Digger truck payment	E-01-19	1	48,000						48,000
<i>Electric</i>			48,000						48,000
3 PHASE UPGRADE BUFFALO RD.	E-01-20	2	52,000						52,000
<i>Electric</i>			52,000						52,000
LED Street Lighting	E-03-19	1	20,000	20,000	20,000	20,000			80,000
<i>Electric</i>			20,000	20,000	20,000	20,000			80,000
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	51,500	48,000	48,000	48,000	48,000		243,500
<i>Electric</i>			51,500	48,000	48,000	48,000	48,000		243,500
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

Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
<i>Electric</i>			125,000						125,000
New bucket truck	E-07-19	1	29,600	29,600	29,600	29,600			118,400
<i>Electric</i>			29,600	29,600	29,600	29,600			118,400
<b>Electric Department Total</b>			<b>326,100</b>	<b>284,600</b>	<b>97,600</b>	<b>142,600</b>	<b>48,000</b>		<b>898,900</b>
<b>Fire Department</b>									
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
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	90,000		225,000
New Turn Out Gear	FD-02-20	1	15,000	15,000	15,000	15,000			60,000
<i>General</i>			15,000	15,000	15,000	15,000			60,000
Replace radios	FD-04-19	2	15,000	15,000					30,000
<i>Equipment Millage</i>			7,500	7,500					15,000
<i>Grants (Misc.)</i>			7,500	7,500					15,000
Fire Supression SCBA	FD-05-19	1	180,000						180,000
<i>General</i>			100,000						100,000
<b>Fire Department Total</b>			<b>210,000</b>	<b>1,205,000</b>	<b>60,000</b>	<b>60,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,625,000</b>
<b>Library</b>									
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
<b>Library Total</b>					<b>60,000</b>				<b>60,000</b>
<b>Parks and Recreation</b>									
Ice Area - Zamboni Purchase	PR-01-19	1	16,703	16,703	16,703	16,703	16,703		83,515
<i>Parks &amp; Rec fund</i>			16,703	16,703	16,703	16,703	16,703		83,515
Bernie Rivers Park	PR-01-20	1			32,900				32,900
<i>Parks &amp; Rec fund</i>					32,900				32,900
Ice Arena - Replacement Compressor - Chiller	PR-02-19	1		118,000					118,000
<i>Parks &amp; Rec fund</i>				118,000					118,000
Lacombe Field ADA sidewalks	PR-02-20	1	22,000	13,500					35,500
<i>General</i>			22,000	13,500					35,500
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>					125,280				125,280
<i>Parks &amp; Rec fund</i>					125,280				125,280



Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
Parks - Old Town Playground	PR-04-20	2		150,000					150,000
<i>Parks &amp; Rec fund</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
Parks - Irrigation System (band shell)	PR-07-19	4					12,000		12,000
<i>General</i>							12,000		12,000
<i>Parks &amp; Rec fund</i>							0		0
Parks - Expand beach at Teal Lake	PR-08-19	3		120,000					120,000
<i>DNR Trust Fund</i>				60,000					60,000
<i>General</i>				60,000					60,000
<i>Parks &amp; Rec fund</i>				0					0
Parks - Replace Playground Equipment	PR-09-19	1	20,500	15,820	16,335				52,655
<i>DNR Trust Fund</i>			0	0	0				0
<i>Parks &amp; Rec fund</i>			20,500	15,820	16,335				52,655
Parks - Replace Amenities (picnic tables & benches)	PR-10-19	3			20,000				20,000
<i>DNR Trust Fund</i>					10,000				10,000
<i>Parks &amp; Rec fund</i>					10,000				10,000
Parks - Resurface existing basketball courts	PR-11-19	3				70,000			70,000
<i>DNR Trust Fund</i>						35,000			35,000
<i>Parks &amp; Rec fund</i>						35,000			35,000
Parks - New park signage and landscaping	PR-12-19	3	10,000	15,000	15,000	10,000			50,000
<i>Parks &amp; Rec fund</i>			10,000	15,000	15,000	10,000			50,000
Recreation - LaCombe Field irrigation system	PR-13-19	3	15,000						15,000
<i>Grants (Misc.)</i>			0						0
<i>Parks &amp; Rec fund</i>			15,000						15,000
Recreation - Replace existing ballfield bleachers	PR-14-19	3		36,000					36,000
<i>Grants (Misc.)</i>				0					0
<i>Parks &amp; Rec fund</i>				36,000					36,000
Recreation - Irontown Field renovation	PR-15-19	2		50,000					50,000
<i>Grants (Misc.)</i>				0					0
<i>Parks &amp; Rec fund</i>				50,000					50,000
<i>Public fundraising</i>				0					0
Recreation - Ballfield backsop & fence replacement	PR-16-19	1			55,000				55,000
<i>Grants (Misc.)</i>					0				0
<i>Parks &amp; Rec fund</i>					55,000				55,000
<i>Public fundraising</i>					0				0
Recreation - Lawn mower	PR-17-19	1				15,000			15,000
<i>Parks &amp; Rec fund</i>						15,000			15,000
Recreation - Equipment Storage Building	PR-18-19	3					30,000		30,000
<i>Grants (Misc.)</i>							0		0
<i>Parks &amp; Rec fund</i>							30,000		30,000
Undefined land acquisitions	PR-19-19	1	15,000	75,000					90,000
<i>Electric</i>				0					0
<i>General</i>			15,000	60,000					75,000
<i>Marquette County Land Bank</i>				0					0
<i>Parks &amp; Rec fund</i>				15,000					15,000
<i>Street Millage</i>				0					0
Parks - Teal Lake beach	PR-20-19	3			10,000	150,000			160,000

Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
DEQ Restoration						0			0
DNR Trust Fund						0			0
General						150,000			150,000
Parks & Rec fund					10,000				10,000
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
Parks & Rec fund				0					0
Farmers Market	PR-24-19	3					250,000		250,000
General							250,000		250,000
<b>Parks and Recreation Total</b>			<b>99,203</b>	<b>1,010,023</b>	<b>416,498</b>	<b>261,703</b>	<b>898,703</b>		<b>2,686,130</b>

### Police Department

Finance Police Vehicle	PD-01-19	1	22,675	13,364					36,039
General			4,655						4,655
Vehicle Replacement Fund			18,020	13,364					31,384
Police Sign	PD-01-20	3	3,000						3,000
General			3,000						3,000
Downstairs Remodel/Renovation	PD-02-19	2		100,000					100,000
General				100,000					100,000
Radar Sign	PD-02-20	3	8,000						8,000
General			8,000						8,000
New Chevy Tahoe	PD-03-19	2	15,000	15,000	15,000				45,000
Vehicle Replacement Fund			15,000	15,000	15,000				45,000
Report Room Computers	PD-03-20	2	2,000		1,000		2,000		5,000
General			2,000		1,000		2,000		5,000
Security doors (break room)	PD-04-19	2			25,000				25,000
General					25,000				25,000
Police garage	PD-05-19	2			250,000				250,000
General					250,000				250,000
<b>Police Department Total</b>			<b>50,675</b>	<b>128,364</b>	<b>291,000</b>		<b>2,000</b>		<b>472,039</b>

### Senior Center

Senior Center Redevelopment	SC-01-20	1	768,291						768,291
General			23,000						23,000
Grants (Misc.)			685,291						685,291
Senior Center Fund			40,000						40,000
Sewer Fund			20,000						20,000
<b>Senior Center Total</b>			<b>768,291</b>						<b>768,291</b>

### Sewer Department

Sewer main replacement/repair	S-01-19	1	80,000				200,000	200,000	480,000
Sewer Fund			80,000				200,000	200,000	480,000
Lift Station VFD Replacement	S-01-20	1	35,000						35,000
Sewer Fund			35,000						35,000
Division Lift Pump Replacement	S-02-20	1	50,000						50,000
Sewer Fund			50,000						50,000

Department	Project #	Priority	2020	2021	2022	2023	2024	2025	Total
<b>Sewer Department Total</b>			165,000				200,000	200,000	565,000
<b>Water Department</b>									
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-01-20	1		3,146,667	3,146,667	3,146,667			9,440,001
<i>USDA Grant</i>				1,416,000	1,416,000	1,416,000			4,248,000
<i>Water Fund</i>				1,730,667	1,730,667	1,730,667			5,192,001
Distribution system (Update)	W-02-19	1		290,000	250,000	250,000	250,000		1,040,000
<i>Water Fund</i>				290,000	250,000	250,000	250,000		1,040,000
Water meters	W-03-19	2	50,000						50,000
<i>Electric</i>			10,000						10,000
<i>Sewer Fund</i>			10,000						10,000
<i>Water Fund</i>			30,000						30,000
<b>Water Department Total</b>			50,000	3,638,667	3,396,667	3,396,667	250,000		10,732,001
<b>GRAND TOTAL</b>			2,163,320	10,623,705	8,879,816	7,553,021	1,932,703	484,000	31,636,565

**2020-2021 Capital Improvements, Ranked by Final Score**

<b>Project Number</b>	<b>Project Name</b>	<b>2020</b>	<b>2021</b>	<b>FINAL SCORE</b>
DPW-07-19	Future city streets projects	0	200,000	80
E-01-19	Digger truck payment	48,000	0	80
FD-05-19	Fire Suppression SCBA	180,000	0	80
S-01-19	Sewer main replacement/repair	80,000	0	80
W-02-19	Distribution system	0	290,000	80
W-03-19	Water meters	50,000	0	77
E-05-19	Teal Lake Ave. Rebuild	0	142,000	75
DPW-15-19	Iron Street Connector	0	165,000	72
FD-01-19	Interior & Exterior Fire Station Renovation/Repair	1,100,000	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	22,675	13,362	66
PR-12-19	Parks - New park signage and landscaping	10,000	15,000	64
PR-14-19	Recreation - Replace existing ballfield bleachers	0	36,000	64
DPW-04-19	Used DPW Dump Truck	60,000	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	50,000	0	43
CEM-03-19	Mowers	11,000	0	38
CEM-01-20	Cemetery Tree Removal	20,000	20,000	NR
CEM-03-19	Mowers	11,000	0	NR
CEM-04-19	Cemetery Road improvements	0	25,000	NR
DPW-02-20	Alley Repairs	5,000	5,000	NR
DPW-03-20	Replace Poor Condition Sidewalks	100,000	45,000	NR
DPW-03-19	New DPW 4x4 truck w/ dump box	0	34,000	NR
DPW-04-20	Water Improvement Project	0	3,500,000	NR
DPW-13-19	Rail Street Viaduct Parking Project	225,000	0	NR
DPW-16-19	Iron Street Square	0	60,000	NR
DPW-17-19	Marquette Street Parking Lot	0	50,000	NR
E-01-20	3 PHASE UPGRADE BUFFALO RD.	52,000	0	NR
E-03-20	1 TON 4X4 PICKUP WITH PLOW	0	45,000	NR
E-04-20	AMI IMPLEMENTATION	51,500	48,000	NR
E-05-20	RAIL ST. ELECTRIC UPGRADES	125,000	0	NR
E-07-19	New bucket truck	29,600	29,600	NR
FD-02-20	New Turn Out Gear	15,000	15,000	NR
FD-04-19	Replace radios	15,000	15,000	NR
PR-02-19	Ice Arena - Replacement Compressor - Chiller	0	118,000	NR
PR-02-20	Lacombe Field ADA sidewalks	22,000	13,500	NR
PR-03-20	Archery Facility	0	250,000	NR
PR-04-20	Parks – Old Town Playground	150,000	0	
PR-08-19	Parks - Expand beach at Teal Lake	0	120,000	NR
PR-09-19	Parks - Replace Playground Equipment	20,500	15,820	NR
PR-13-19	Recreation - LaCombe Field irrigation system	15,000	0	NR
PR-15-19	Recreation - Irontown Field renovation	0	50,000	NR

PR-19-19	Undefined land acquisitions	15,000	75,000	NR
PR-23-19	Mini Cabins and Group Site Camping	0	150,000	NR
PD-01-20	Police Sign	3,000	0	NR
PD-02-19	Downstairs Remodel/Renovation	0	100,000	NR
PD-02-20	Radar Sign	8,000	0	NR
PD-03-19	New Chevy Tahoe	15,000	15,000	NR
PD-03-20	Report Room Computers	2,000	0	NR
SC-01-20	Senior Center Redevelopment	768,291	0	NR
S-01-20	Lift Station VFD Replacement	35,000	0	NR
S-02-20	Division Lift Pump Replacement	50,000	0	NR
W-01-19	Water tower painting and improvements	0	202,000	NR

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



## **APPENDICES A-D**

### **Appendix A - Planning Commission and City Council Resolutions of Adoption**



# CITY OF NEGAUNEE

P.O. Box 70 • Negaunee, Michigan 49866 • Phone (906) 475-7700

Fax (906) 475-0178 • [www.cityofnegaunee.com](http://www.cityofnegaunee.com)

## PLANNING COMMISSION RESOLUTION TO ADOPT THE 2019 CAPITAL IMPROVEMENTS PLAN

WEREAS, the Michigan Planning Enabling Act (P.A. 33 of 2008) requires the Planning Commission to prepare a 6-year program of public structures and improvements; and

WEREAS, the Planning Commission has provided guidance and content for the development of a Capital Improvements Plan; and

WEREAS, the Capital Improvements Plan identifies 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; and

WEREAS, the Capital Improvements Plan is based upon the requirements of the City of Negaunee for all types of public structures and improvements; and

WEREAS, the public has participated in the development of the Capital Improvements Plan at a meeting open to the public on June 4<sup>th</sup>, 2018; and

WEREAS, the Planning Commission finds that proposed Capital Improvements Plan furthers the desirable future development as it relates to the Negaunee Master Plan;

### THEREFORE BE IT HEREBY RESOLVED AS FOLLOWS:

1. Recommendation of adoption. The Planning Commission hereby recommends the City Council adopt the 2019 Capital Improvements Plan, including all of the sections, figures, tables contained therein.
2. Distribution to City Council. Pursuant to MCL 125.3865 the Capital Improvements Plan is subject to final approval by the legislative body, therefore the plan shall be forwarded to the City Council on September 24, 2018.
3. Effective Date. The Capital Improvements Plan shall be effective as of the date of the City Council's resolution of adoption.

The foregoing resolution was offered by Planning Commissioner Uren. Second offered by Planning Commissioner Gardyko.

Upon roll call vote, the following voted: Aye: Uren, Sjolund, Gardyko, Ogelsby

Nay: Ø

Absent:

Jandron, Becker

*"ON THE BANKS OF MAJESTIC TEAL LAKE"*

*The City of Negaunee is an equal opportunity program/employer.*

*Auxiliary aids and service are available upon request to individuals with disabilities.*

## 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**

<b>Project Number</b>	<b>Project Name</b>	<b>City Manager Score</b>	<b>Department Head Score</b>	<b>Policy Team Score</b>	<b>FINAL SCORE</b>
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

2020 *thru* 2025

**Department** Cemetery

**Contact** Paige Yoho

**Type** Equipment

**Useful Life** 20 years

**Category** Equipment

**Priority** 2 Very Important

**Project #** CEM-01-19

**Project Name** 1-Ton dump truck

**1 Project Number** E-03-20

**Total Project Cost:** \$50,000

### Description

Purchase truck

### Justification

Current truck requires replacement

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		50,000					50,000
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Equipment Millage		25,000					25,000
Cemetery Perpetual Care Fund		25,000					25,000
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

### Budget Impact/Other

Potentially lower maintenance costs due to having a newer truck. Electric department donating 3/4 ton pickup in 2023.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$100,000

### Description

Removal of old trees

### Justification

Safety

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000		100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>100,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Cemetery Perpetual Care Fund	20,000	20,000	20,000	20,000	20,000		100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>100,000</b>

### Budget Impact/Other



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Cemetery

**Contact** Paige Yoho

**Type** Replacement

**Useful Life** 8 years

**Category** Equipment

**Priority** 2 Very Important

**Project #** CEM-03-19

**Project Name** Mowers

1 Project Number

**Total Project Cost:** \$22,000

### Description

Purchase mower

### Justification

Needs replacment

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	11,000		11,000				22,000
<b>Total</b>	<b>11,000</b>		<b>11,000</b>				<b>22,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	11,000		11,000				22,000
<b>Total</b>	<b>11,000</b>		<b>11,000</b>				<b>22,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$50,000

### Description

Improvements to cemetery roads.

### Justification

Need replacement

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		25,000		25,000			50,000
<b>Total</b>		<b>25,000</b>		<b>25,000</b>			<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Cemetery Perpetual Care Fund		25,000		25,000			50,000
<b>Total</b>		<b>25,000</b>		<b>25,000</b>			<b>50,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** CH-03-19; CH-04-19; CH-05-1

**Total Project Cost:** \$20,000

### Description

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

### Justification

ADA compliance

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			20,000				20,000
<b>Total</b>			<b>20,000</b>				<b>20,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			20,000				20,000
<b>Total</b>			<b>20,000</b>				<b>20,000</b>

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** CH-02-19; CH-04-19; CH-05-1

**Total Project Cost:** \$200,000

### Description

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

### Justification

To replace joints

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** CH-02-19; CH-03-19; CH-05-1

**Total Project Cost:** \$50,000

### 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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** CH-02-19; CH-03-19; CH-04-1

**Total Project Cost:** \$250,000

### Description

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** CH-02-19; CH-03-19; CH-04-1

**Total Project Cost:** \$200,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$292,204

### Description

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

### Justification

New Info paid from equipment millage

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	73,051	73,051	73,051	73,051			292,204
<b>Total</b>	<b>73,051</b>	<b>73,051</b>	<b>73,051</b>	<b>73,051</b>			<b>292,204</b>

Source	2020	2021	2022	2023	2024	2025	Total
Equipment Millage	73,051	73,051	73,051	73,051			292,204
<b>Total</b>	<b>73,051</b>	<b>73,051</b>	<b>73,051</b>	<b>73,051</b>			<b>292,204</b>

### 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

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$30,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>30,000</b>

### 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**

2020 *thru* 2025

**Department** Department of Public Works

**Contact** Don Larson

**Type** New

**Useful Life** 40 years

**Category** Equipment

**Priority** 1 Critical

**Project #** DPW-03-19

**Project Name** New DPW 4x4 truck w/ dump box (Update)

1 Project Number

**Description**

**Total Project Cost:** \$170,000

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		34,000	34,000	34,000	34,000	34,000	170,000
<b>Total</b>		<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>170,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Sewer Fund		8,500	8,500	8,500	8,500	8,500	42,500
Water Fund		8,500	17,000	17,000	17,000	17,000	76,500
Electric		8,500					8,500
Equipment Millage		8,500	8,500	8,500	8,500	8,500	42,500
<b>Total</b>		<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>170,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Department of Public Works

**Contact** Don Larson

**Type** Replacement

**Useful Life** 25 years

**Category** Utility or Infrastructure

**Priority** 3 Important

**Project #** DPW-03-20

**Project Name** Replace Poor Condition Sidewalks

1 Project Number

**Total Project Cost:** \$200,000

### Description

Replace sidewalk sections in "poor condition" along significant pedestrian routes.

### Justification

Eliminate trip hazards and crumbling sections of sidewalk that are becoming impassable, particularly for seniors and people with mobility issues. Improve walkability for safety, ADA compliance, and create a more inviting community.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000	45,000	45,000	10,000	0	0	200,000
<b>Total</b>	<b>100,000</b>	<b>45,000</b>	<b>45,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	100,000	45,000	45,000	10,000	0	0	200,000
<b>Total</b>	<b>100,000</b>	<b>45,000</b>	<b>45,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$120,000

HEAVY DUTY 4X4 TRUCKS WITH DUMP BOX (USED)

### Justification

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	60,000			60,000			120,000
<b>Total</b>	<b>60,000</b>			<b>60,000</b>			<b>120,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	5,000			12,000			17,000
Sewer Fund	10,000			12,000			22,000
Water Fund	20,000			12,000			32,000
Electric	15,000			12,000			27,000
Equipment Millage	10,000			12,000			22,000
<b>Total</b>	<b>60,000</b>			<b>60,000</b>			<b>120,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Department of Public Works

**Contact** Don Larson

**Type** Construction or Renovation

**Useful Life** 40 years

**Category** Utility or Infrastructure

**Priority** 1 Critical

**Project #** DPW-04-20

**Project Name** Water Improvement Project

**1 Project Number** DPW-07-19, DPW-03-20

**Total Project Cost:** \$9,900,000

### Description

Replacement of water mains; repave up to 30 streets, including the replacement of sidewalks. Mains to be moved from under street into the Right of Way. Possibility of coordinating broadband infrastructure improvements. Coordinate with future sidewalk replacement projects.

### Justification

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		3,500,000	3,200,000	3,200,000			9,900,000
<b>Total</b>		<b>3,500,000</b>	<b>3,200,000</b>	<b>3,200,000</b>			<b>9,900,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Water Fund		875,000	800,000	800,000			2,475,000
Street Millage		875,000	800,000	800,000			2,475,000
Grants (Misc.)		875,000	800,000	800,000			2,475,000
Loan		875,000	800,000	800,000			2,475,000
<b>Total</b>		<b>3,500,000</b>	<b>3,200,000</b>	<b>3,200,000</b>			<b>9,900,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$20,000

RIDING FLOOR SWEEPER DPW SHOP AND STORAGE

### Justification

TO REPLACE OLD WORN OUT SWEEPER

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				20,000			20,000
<b>Total</b>				<b>20,000</b>			<b>20,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Equipment Millage				20,000			20,000
<b>Total</b>				<b>20,000</b>			<b>20,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Department of Public Works

**Contact** Don Larson

**Type** Replacement

**Useful Life** 40 years

**Category** Utility or Infrastructure

**Priority** 1 Critical

**Project #** DPW-05-20

**Project Name** Water Main - North side of US-41

1 Project Number

**Total Project Cost:** \$130,000

### Description

Jack and bore, install line and valves, permits, etc.

### Justification

Necessary for fire safety - water supply to hydrants

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		130,000					130,000
<b>Total</b>		<b>130,000</b>					<b>130,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		130,000					130,000
<b>Total</b>		<b>130,000</b>					<b>130,000</b>

### Budget Impact/Other

Possibility for U.S. EDA public works funding if multiple businesses are served.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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 Back hoe

1 Project Number

**Total Project Cost:** \$130,000

### Description

Purchase a new back hoe

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					130,000		130,000
<b>Total</b>					<b>130,000</b>		<b>130,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					130,000		130,000
<b>Total</b>					<b>130,000</b>		<b>130,000</b>

### Budget Impact/Other



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** DPW-04-20

**Total Project Cost:** \$800,000

### 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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		200,000	200,000	200,000	200,000		800,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>800,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Street Millage		200,000	200,000	200,000	200,000		800,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>800,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$250,000

NEW ADDITION TO DPW, OFFICE AREA AND STORAGE

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$45,000

### Description

HEAVY DUTY 4X4 PICKUP WITH PLOW

### Justification

TO REPLACE OLD WORN OUT EQUIPMENT

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				45,000			45,000
<b>Total</b>				<b>45,000</b>			<b>45,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Equipment Millage				45,000			45,000
<b>Total</b>				<b>45,000</b>			<b>45,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$100,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance					100,000		100,000
<b>Total</b>					<b>100,000</b>		<b>100,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					100,000		100,000
<b>Total</b>					<b>100,000</b>		<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Department of Public Works

**Contact** Don Larson

**Type** Construction or Renovation

**Useful Life** 40 years

**Category** Utility or Infrastructure

**Priority** 1 Critical

**Project #** DPW-13-19

**Project Name** Rail Street Viaduct Parking Project

1 Project Number

**Total Project Cost:** \$225,000

### Description

Improvements to the Rail Street viaduct to allow for parking and access. Rebuild Rail Street from Division Street westerly to Gold Street with parking and one-way travel lane.  
Plus Engineering cost.

### Justification

Underused space with potential for improved access to city assets. Downtown planning for additional parking

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	225,000						225,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Street Millage	225,000						225,000
<b>Total</b>	<b>225,000</b>						<b>225,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** DPW-14-19

**Total Project Cost:** \$165,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		165,000					165,000
<b>Total</b>		<b>165,000</b>					<b>165,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Street Millage		165,000					165,000
<b>Total</b>		<b>165,000</b>					<b>165,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**1 Project Number** DPW-17-19

**Total Project Cost:** \$60,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		60,000					60,000
<b>Total</b>		<b>60,000</b>					<b>60,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Street Millage		60,000					60,000
<b>Total</b>		<b>60,000</b>					<b>60,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** DPW-16-19

**Total Project Cost:** \$50,000

### 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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		50,000					50,000
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		50,000					50,000
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

### Budget Impact/Other



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Electric Department

**Contact** Mark Wainio

**Type** New

**Useful Life** 25 years

**Category** Equipment

**Priority** 1 Critical

**Project #** E-01-19  
**Project Name** Digger truck payment

1 Project Number

**Total Project Cost:** \$48,000

### Description

PURCHASED DIGGER TRUCK 2016 PAYMENT FOR 2020 REMAINING

### Justification

PAYMENT PLAN

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other	48,000						48,000
<b>Total</b>	<b>48,000</b>						<b>48,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	48,000						48,000
<b>Total</b>	<b>48,000</b>						<b>48,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

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

**Project #** E-01-20  
**Project Name** 3 PHASE UPGRADE BUFFALO RD.

1 Project Number

**Total Project Cost:** \$52,000

### Description

EXTEND 3 PHASE POWER 1.15 MILES DOWN BUFFALO RD.

### Justification

CLEAR UP LOW VOLTAGE ISSUES AND IMPROVE SYSTEM RELIABILITY BY SPLITTING UP LOAD

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	52,000						52,000
<b>Total</b>	<b>52,000</b>						<b>52,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	52,000						52,000
<b>Total</b>	<b>52,000</b>						<b>52,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$80,000

CONTINUED LED STREET LIGHTING RETROFIT PROGRAM

### Justification

Energy efficiency and savings

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other	20,000	20,000	20,000	20,000			80,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>80,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	20,000	20,000	20,000	20,000			80,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			<b>80,000</b>

### Budget Impact/Other

Savings over time due to improved energy efficiency.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$90,000

### Description

¾ TON 4X4 PICKUP WITH 6-WAY PLOW

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		45,000		45,000			90,000
<b>Total</b>		<b>45,000</b>		<b>45,000</b>			<b>90,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric		45,000		45,000			90,000
<b>Total</b>		<b>45,000</b>		<b>45,000</b>			<b>90,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$243,500

AMI SYSTEM FOR ELECTRIC

### Justification

METERING UPGRADES

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	51,500	48,000	48,000	48,000	48,000		243,500
<b>Total</b>	<b>51,500</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>		<b>243,500</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	51,500	48,000	48,000	48,000	48,000		243,500
<b>Total</b>	<b>51,500</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>		<b>243,500</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$142,000

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

### Justification

RELIABILITY

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		142,000					142,000
<b>Total</b>		<b>142,000</b>					<b>142,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric		142,000					142,000
<b>Total</b>		<b>142,000</b>					<b>142,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$125,000

### Description

PLACE CITY UTILITIES UNDERGROUND

### Justification

SYSTEM IMPROVEMENTS

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	125,000						125,000
<b>Total</b>	<b>125,000</b>						<b>125,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	125,000						125,000
<b>Total</b>	<b>125,000</b>						<b>125,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$118,400

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	29,600	29,600	29,600	29,600			118,400
<b>Total</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>			<b>118,400</b>

Source	2020	2021	2022	2023	2024	2025	Total
Electric	29,600	29,600	29,600	29,600			118,400
<b>Total</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>			<b>118,400</b>

### Budget Impact/Other

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



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$1,100,000

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,100,000					1,100,000
<b>Total</b>		<b>1,100,000</b>					<b>1,100,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Grants (Misc.)		1,100,000					1,100,000
<b>Total</b>		<b>1,100,000</b>					<b>1,100,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$255,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		75,000	45,000	45,000	45,000	45,000	255,000
<b>Total</b>		<b>75,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>255,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		45,000	45,000	45,000	90,000		225,000
Equipment Millage		30,000					30,000
<b>Total</b>		<b>75,000</b>	<b>45,000</b>	<b>45,000</b>	<b>90,000</b>		<b>255,000</b>

### 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

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$60,000

### Description

Replacement of fire fighter turn out gear

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000			60,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			<b>60,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	15,000	15,000	15,000	15,000			60,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			<b>60,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$30,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	15,000	15,000					30,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>					<b>30,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Grants (Misc.)	7,500	7,500					15,000
Equipment Millage	7,500	7,500					15,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>					<b>30,000</b>

### 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

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$180,000

### Description

Purchase of 14 Self-Contained Breathing Apparatuses (SCBA) for fire department.

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	180,000						180,000
<b>Total</b>	<b>180,000</b>						<b>180,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	100,000						100,000
<b>Total</b>	<b>100,000</b>						<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$45,000

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			45,000				45,000
<b>Total</b>			<b>45,000</b>				<b>45,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			22,500				22,500
Donations			22,500				22,500
<b>Total</b>			<b>45,000</b>				<b>45,000</b>

### Budget Impact/Other

Lafreniere donated half.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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)

1 Project Number

**Total Project Cost:** \$15,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			15,000				15,000
<b>Total</b>			<b>15,000</b>				<b>15,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			15,000				15,000
<b>Total</b>			<b>15,000</b>				<b>15,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$83,515

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	16,703	16,703	16,703	16,703	16,703		83,515
<b>Total</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>		<b>83,515</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund	16,703	16,703	16,703	16,703	16,703		83,515
<b>Total</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>	<b>16,703</b>		<b>83,515</b>

### 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

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$32,900

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			32,900				32,900
<b>Total</b>			<b>32,900</b>				<b>32,900</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund			32,900				32,900
<b>Total</b>			<b>32,900</b>				<b>32,900</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$118,000

### 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 none 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		118,000					118,000
<b>Total</b>		<b>118,000</b>					<b>118,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund		118,000					118,000
<b>Total</b>		<b>118,000</b>					<b>118,000</b>

### Budget Impact/Other

None.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-13-19

**Total Project Cost:** \$35,500

### Description

Prep and pour 2400 square feet of new ADA compliant sidewalks

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	22,000	13,500					35,500
<b>Total</b>	<b>22,000</b>	<b>13,500</b>					<b>35,500</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	22,000	13,500					35,500
<b>Total</b>	<b>22,000</b>	<b>13,500</b>					<b>35,500</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$65,000

### Description

Pave gravel parking lot extension.

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance					65,000		65,000
<b>Total</b>					<b>65,000</b>		<b>65,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					65,000		65,000
DNR Trust Fund					0		0
Grants (Misc.)					0		0
<b>Total</b>					<b>65,000</b>		<b>65,000</b>

### Budget Impact/Other

Annual maintenance cost.

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$250,000

### Description

Work with YMCA on programs, maintenance and profit sharing

### Justification

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		250,000					250,000
<b>Total</b>		<b>250,000</b>					<b>250,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		62,500					62,500
Grants (Misc.)		187,500					187,500
<b>Total</b>		<b>250,000</b>					<b>250,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$250,560

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			250,560				250,560
<b>Total</b>			<b>250,560</b>				<b>250,560</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			125,280				125,280
Parks & Rec fund			125,280				125,280
DNR Trust Fund			0				0
<b>Total</b>			<b>250,560</b>				<b>250,560</b>

### Budget Impact/Other

Annual maintenance cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$150,000

### Description

Development of a new playground in Old Town

### Justification

Expenditure	2020	2021	2022	2023	2024	2025	Total
Planning/Design		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$25,000

### Description

Kitchen Facility remodel – cabinets, sinks & appliances

### Justification

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance					25,000		25,000
<b>Total</b>					<b>25,000</b>		<b>25,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					25,000		25,000
Grants (Misc.)					0		0
<b>Total</b>					<b>25,000</b>		<b>25,000</b>

### Budget Impact/Other

Annual Maintenance Cost



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$500,000

### Description

Addition of 2 new locker rooms on the ice arena.

### Justification

Included in the 5 year recreation plan.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance					500,000		500,000
<b>Total</b>					<b>500,000</b>		<b>500,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					250,000		250,000
DNR Trust Fund					250,000		250,000
<b>Total</b>					<b>500,000</b>		<b>500,000</b>

### Budget Impact/Other

Annual maintenance cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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)

1 Project Number

### Description

**Total Project Cost:** \$12,000

Install an underground irrigation system at the Band Shell.

### Justification

Included in the 2016 5 year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other					12,000		12,000
<b>Total</b>					<b>12,000</b>		<b>12,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					12,000		12,000
Parks & Rec fund					0		0
<b>Total</b>					<b>12,000</b>		<b>12,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-20-19

**Total Project Cost:** \$120,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		120,000					120,000
<b>Total</b>		<b>120,000</b>					<b>120,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		60,000					60,000
Parks & Rec fund		0					0
DNR Trust Fund		60,000					60,000
<b>Total</b>		<b>120,000</b>					<b>120,000</b>

### Budget Impact/Other

Annual maintenance cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Parks and Recreation

**Contact** Derek Dushane

**Type** Replacement

**Useful Life** 20 years

**Category** Equipment

**Priority** 1 Critical

**Project #** PR-09-19

**Project Name** Parks - Replace Playground Equipment

1 Project Number

### Description

**Total Project Cost:** \$52,655

Replacing of playground equipment and 4 neighborhood playground lots (Ann St, Buffalo Rd, Copper St & Sunset Dr.)  
Ann St/Buffalo Rd in 2020  
Sunset Dr in 2021  
Copper St in 2022

### Justification

Included in the 2016 5 year Recreation plan; The current equipment is out of date and no longer meets ADA standards

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	20,500	15,820	16,335				52,655
<b>Total</b>	<b>20,500</b>	<b>15,820</b>	<b>16,335</b>				<b>52,655</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund	20,500	15,820	16,335				52,655
DNR Trust Fund	0	0	0				0
<b>Total</b>	<b>20,500</b>	<b>15,820</b>	<b>16,335</b>				<b>52,655</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$20,000

Replace existing picnic tables & benches for all parks

### Justification

Included in the 2016 5 year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other			20,000				20,000
<b>Total</b>			<b>20,000</b>				<b>20,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund			10,000				10,000
DNR Trust Fund			10,000				10,000
<b>Total</b>			<b>20,000</b>				<b>20,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$70,000

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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance				70,000			70,000
<b>Total</b>				<b>70,000</b>			<b>70,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund				35,000			35,000
DNR Trust Fund				35,000			35,000
<b>Total</b>				<b>70,000</b>			<b>70,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Parks and Recreation

**Contact** Derek Dushane

**Type** Replacement

**Useful Life** 20 years

**Category** Equipment

**Priority** 3 Important

**Project #** PR-12-19

**Project Name** Parks - New park signage and landscaping

1 Project Number

**Total Project Cost:** \$50,000

### Description

New park signage & landscaping for all parks.

### Justification

Included in the 2016 5 year Recreation plan.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	10,000	15,000	15,000	10,000			50,000
<b>Total</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>			<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund	10,000	15,000	15,000	10,000			50,000
<b>Total</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>			<b>50,000</b>

### Budget Impact/Other

Replacement/Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-14-19, PR-16-19

**Total Project Cost:** \$15,000

### Description

Install underground irrigation system at LaCombe Field

### Justification

Included in the 2016 5 year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other	15,000						15,000
<b>Total</b>	<b>15,000</b>						<b>15,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund	15,000						15,000
Grants (Misc.)	0						0
<b>Total</b>	<b>15,000</b>						<b>15,000</b>

### Budget Impact/Other

Annual maintenance cost



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-13-19, PR-15-19, PR-16-19

**Total Project Cost:** \$36,000

### Description

Replace existing bleachers (LaCombe, Rivers & Irontown fields)

### Justification

Included in the 2016 5-year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		36,000					36,000
<b>Total</b>		<b>36,000</b>					<b>36,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund		36,000					36,000
Grants (Misc.)		0					0
<b>Total</b>		<b>36,000</b>					<b>36,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-14-19, PR-16-19

**Total Project Cost:** \$50,000

### Description

Irontown Field renovation( infield and irrigation system)

### Justification

Included in the 2016 5 year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		50,000					50,000
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund		50,000					50,000
Grants (Misc.)		0					0
Public fundraising		0					0
<b>Total</b>		<b>50,000</b>					<b>50,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

**Project Number** PR-14-19, PR-15-19

**Total Project Cost:** \$55,000

### Description

Irontown backstop and fance & LaCombe field fence replacement

### Justification

Included in the 2016 5 year Recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			55,000				55,000
<b>Total</b>			<b>55,000</b>				<b>55,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund			55,000				55,000
Grants (Misc.)			0				0
Public fundraising			0				0
<b>Total</b>			<b>55,000</b>				<b>55,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$15,000

### 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)

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				15,000			15,000
<b>Total</b>				<b>15,000</b>			<b>15,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund				15,000			15,000
<b>Total</b>				<b>15,000</b>			<b>15,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$30,000

### Description

Construct a storage building for City /user groups equipment

### Justification

Included in the 2016 5-year recreation plan

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance					30,000		30,000
<b>Total</b>					<b>30,000</b>		<b>30,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Parks & Rec fund					30,000		30,000
Grants (Misc.)					0		0
<b>Total</b>					<b>30,000</b>		<b>30,000</b>

### Budget Impact/Other

Annual Maintenance Cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$90,000

### Description

Strategic land acquisition

### Justification

Opportunities for blight elimination, expansion of parks

Expenditure	2020	2021	2022	2023	2024	2025	Total
Land Acquisition	15,000	75,000					90,000
<b>Total</b>	<b>15,000</b>	<b>75,000</b>					<b>90,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	15,000	60,000					75,000
Street Millage		0					0
Parks & Rec fund		15,000					15,000
Electric		0					0
Marquette County Land Bank		0					0
<b>Total</b>	<b>15,000</b>	<b>75,000</b>					<b>90,000</b>

### Budget Impact/Other

Annual maintenance cost

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$160,000

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Planning/Design			10,000				10,000
Construction/Maintenance				150,000			150,000
<b>Total</b>			<b>10,000</b>	<b>150,000</b>			<b>160,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General				150,000			150,000
Parks & Rec fund			10,000				10,000
DNR Trust Fund				0			0
DEQ Restoration				0			0
Public fundraising				0			0
<b>Total</b>			<b>10,000</b>	<b>150,000</b>			<b>160,000</b>

### Budget Impact/Other

Annual maintenance costs

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$150,000

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

### Justification

Promote tourism and recreational opportunities.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		150,000					150,000
Parks & Rec fund		0					0
Electric		0					0
Grants (Misc.)		0					0
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

Annual maintenance costs. Supported by cabin rentals.



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

### Description

**Total Project Cost:** \$250,000

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Land Acquisition					250,000		250,000
<b>Total</b>					<b>250,000</b>		<b>250,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General					250,000		250,000
<b>Total</b>					<b>250,000</b>		<b>250,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** New

**Useful Life** 10 years

**Category** Equipment

**Priority** 1 Critical

**Project #** PD-01-19  
**Project Name** Finance Police Vehicle

1 Project Number

**Total Project Cost:** \$36,039

### Description

Yearly finance cost for patrol vehicles

### Justification

Needed for public safety and reliability.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	22,675	13,364					36,039
<b>Total</b>	<b>22,675</b>	<b>13,364</b>					<b>36,039</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	4,655						4,655
Vehicle Replacement Fund	18,020	13,364					31,384
<b>Total</b>	<b>22,675</b>	<b>13,364</b>					<b>36,039</b>

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** New

**Useful Life** 25 years

**Category** Buildings

**Priority** 3 Important

**Project #** PD-01-20  
**Project Name** Police Sign

1 Project Number

**Total Project Cost:** \$3,000

### Description

New exterior sign for police department

### Justification

Improve visibility for the police department

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	3,000						3,000
<b>Total</b>	<b>3,000</b>						<b>3,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	3,000						3,000
<b>Total</b>	<b>3,000</b>						<b>3,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** Construction or Renovation

**Useful Life** 40 years

**Category** Buildings

**Priority** 2 Very Important

**Project #** PD-02-19

**Project Name** Downstairs Remodel/Renovation

**1 Project Number** CH-05-19

**Total Project Cost:** \$100,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		100,000					100,000
<b>Total</b>		<b>100,000</b>					<b>100,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General		100,000					100,000
<b>Total</b>		<b>100,000</b>					<b>100,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact**

**Type** New

**Useful Life** 10 years

**Category** Equipment

**Priority** 3 Important

**Project #** PD-02-20  
**Project Name** Radar Sign

1 Project Number

**Total Project Cost:** \$8,000

### Description

Speed radar signs

### Justification

Traffic calming measure will enhance safety

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	8,000						8,000
<b>Total</b>	<b>8,000</b>						<b>8,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	8,000						8,000
<b>Total</b>	<b>8,000</b>						<b>8,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** New

**Useful Life** 10 years

**Category** Equipment

**Priority** 2 Very Important

**Project #** PD-03-19

**Project Name** New Chevy Tahoe

1 Project Number

### Description

**Total Project Cost:** \$45,000

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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000				45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>				<b>45,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Vehicle Replacement Fund	15,000	15,000	15,000				45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>				<b>45,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** New

**Useful Life** 10 years

**Category** Equipment: Computers

**Priority** 2 Very Important

**Project #** PD-03-20  
**Project Name** Report Room Computers

1 Project Number

**Total Project Cost:** \$5,000

### Description

Replace report room computers

### Justification

Modernize systems

Expenditure	2020	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	2,000		1,000		2,000		5,000
<b>Total</b>	<b>2,000</b>		<b>1,000</b>		<b>2,000</b>		<b>5,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	2,000		1,000		2,000		5,000
<b>Total</b>	<b>2,000</b>		<b>1,000</b>		<b>2,000</b>		<b>5,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** Construction or Renovation

**Useful Life** 25 years

**Category** Buildings

**Priority** 2 Very Important

**Project #** PD-04-19  
**Project Name** Security doors (break room)

1 Project Number

**Total Project Cost:** \$25,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

### Budget Impact/Other



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Police Department

**Contact** Jay Frusti

**Type** Construction or Renovation

**Useful Life** 40 years

**Category** Buildings

**Priority** 2 Very Important

**Project #** PD-05-19  
**Project Name** Police garage

1 Project Number

**Total Project Cost:** \$250,000

### 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

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
General			250,000				250,000
<b>Total</b>			<b>250,000</b>				<b>250,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Senior Center

**Contact** City Manager

**Type** Construction or Renovation

**Useful Life** 40 years

**Category** Buildings

**Priority** 1 Critical

**Project #** SC-01-20

**Project Name** Senior Center Redevelopment

**1 Project Number** S-01-19

**Total Project Cost:** \$768,291

### Description

Siding & sign, parking lot improvements, and kitchen improvements all completed as one project in 2020. Consolidates multiple separate projects.  
 Siding  
 Parking lot  
 Kitchen, bathroom, and front desk upgrades  
 Engineering  
 Technology upgrades  
 EV charging port  
 \$60,000 for parking lot sewer main replacement under separate sewer project (S-01-19)

### Justification

MEDC grant with \$83,000 local match.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	768,291						768,291
<b>Total</b>	<b>768,291</b>						<b>768,291</b>

Source	2020	2021	2022	2023	2024	2025	Total
General	23,000						23,000
Sewer Fund	20,000						20,000
Grants (Misc.)	685,291						685,291
Senior Center Fund	40,000						40,000
<b>Total</b>	<b>768,291</b>						<b>768,291</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Sewer Department

**Contact** Don Larson

**Type** Replacement

**Useful Life** 40 years

**Category** Utility or Infrastructure

**Priority** 1 Critical

**Project #** S-01-19

**Project Name** Sewer main replacement/repair

**Project Number** DPW-07-19; SC-01-20

**Total Project Cost:** \$480,000

### Description

Main replacement and manhole in 2020.

Silver street - \$20,000

Senior Center Parking lot - \$60,000

More mains replaced in 2024 and onward.

### Justification

Waiting on SAW recommendations next year

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	80,000				200,000	200,000	480,000
<b>Total</b>	<b>80,000</b>				<b>200,000</b>	<b>200,000</b>	<b>480,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Sewer Fund	80,000				200,000	200,000	480,000
<b>Total</b>	<b>80,000</b>				<b>200,000</b>	<b>200,000</b>	<b>480,000</b>

### Budget Impact/Other

Cost savings to city not treating I&I

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Sewer Department  
**Contact** Don Larson  
**Type** Replacement  
**Useful Life** 20 years  
**Category** Utility or Infrastructure  
**Priority** 1 Critical

**Project #** S-01-20  
**Project Name** Lift Station VFD Replacement

1 Project Number

**Total Project Cost:** \$35,000

### Description

Replace 3 remaining Variable Frequency Drives for lift station

### Justification

Past shelf life running on borrowed time

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other	35,000						35,000
<b>Total</b>	<b>35,000</b>						<b>35,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Sewer Fund	35,000						35,000
<b>Total</b>	<b>35,000</b>						<b>35,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Sewer Department  
**Contact** Don Larson  
**Type** Replacement  
**Useful Life** 20 years  
**Category** Utility or Infrastructure  
**Priority** 1 Critical

**Project #** S-02-20  
**Project Name** Division Lift Pump Replacement

1 Project Number

**Total Project Cost:** \$50,000

### Description

Replace pumps 1, 2, & 4

### Justification

Pumps worn out

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Sewer Fund	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**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

1 Project Number

**Total Project Cost:** \$202,000

### 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.

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		202,000					202,000
<b>Total</b>		<b>202,000</b>					<b>202,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Water Fund		202,000					202,000
<b>Total</b>		<b>202,000</b>					<b>202,000</b>

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Water Department  
**Contact** Don Larson  
**Type** Replacement  
**Useful Life** 40 years  
**Category** Utility or Infrastructure  
**Priority** 1 Critical

**Project #** W-01-20  
**Project Name** USDA Water Project

1 Project Number

### Description

**Total Project Cost:** \$9,440,001

Replace water mains,street repairs, sidewalk replacement, and storm drains.

### Justification

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		3,146,667	3,146,667	3,146,667			9,440,001
<b>Total</b>		<b>3,146,667</b>	<b>3,146,667</b>	<b>3,146,667</b>			<b>9,440,001</b>

Source	2020	2021	2022	2023	2024	2025	Total
Water Fund		1,730,667	1,730,667	1,730,667			5,192,001
USDA Grant		1,416,000	1,416,000	1,416,000			4,248,000
<b>Total</b>		<b>3,146,667</b>	<b>3,146,667</b>	<b>3,146,667</b>			<b>9,440,001</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Water Department  
**Contact** Don Larson  
**Type** Replacement  
**Useful Life** 40 years  
**Category** Utility or Infrastructure  
**Priority** 1 Critical

**Project #** W-02-19  
**Project Name** Distribution system (Update)

1 Project Number

### Description

**Total Project Cost:** \$1,040,000

Replace old water mains, valves, hydrants, if any lead on system replace.  
 Meeting the standards of lead and copper rule.

### Justification

Engineering study, asset management

Expenditure	2020	2021	2022	2023	2024	2025	Total
Construction/Maintenance		290,000	250,000	250,000	250,000		1,040,000
<b>Total</b>		<b>290,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,040,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Water Fund		290,000	250,000	250,000	250,000		1,040,000
<b>Total</b>		<b>290,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		<b>1,040,000</b>

### Budget Impact/Other

Apply for USDA Grants or Loans



# Capital Improvement Plan

## City of Negaunee, Michigan

2020 *thru* 2025

**Department** Water Department

**Contact** Don Larson

**Type** Replacement

**Useful Life** 25 years

**Category** Utility or Infrastructure

**Priority** 2 Very Important

**Project #** W-03-19  
**Project Name** Water meters

1 Project Number

**Total Project Cost:** \$50,000

### Description

Replace meters city wide; Update Software and Meter Reading handheld meter

### Justification

Money lost from old metering and reading capabilities; Needs updating will be obsolete, Fund from Electric, Water, Sewer

Expenditure	2020	2021	2022	2023	2024	2025	Total
Other	50,000						50,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

Source	2020	2021	2022	2023	2024	2025	Total
Sewer Fund	10,000						10,000
Water Fund	30,000						30,000
Electric	10,000						10,000
<b>Total</b>	<b>50,000</b>						<b>50,000</b>

### Budget Impact/Other

More accurate billing due to updated, more precise meters.