

City of Negaunee Capital Improvements Plan

2019-2024



City of Negaunee

Six-Year Capital Improvements Plan 2019-2024

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Local governments are struggling now more than ever to satisfy past obligations, to repair and rebuild outdated infrastructure, and to make the quality of life improvements that are necessary for attracting and retaining population necessary for sustaining a thriving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; it presents this inaugural Capital Improvements Plan which incorporates a high level of detail with respect to investments and aspirations that lead to a strong and prosperous future. Leaders are encouraged to consider the recommendations provided by this tool and use it as supplementary information during the budget season.

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

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Part I: Introduction to the Capital Improvements Plan

The 2019-2024 CIP Relative to Future Planning in the City of Negaunee

The adoption of the Capital Improvement Plan (CIP) 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:

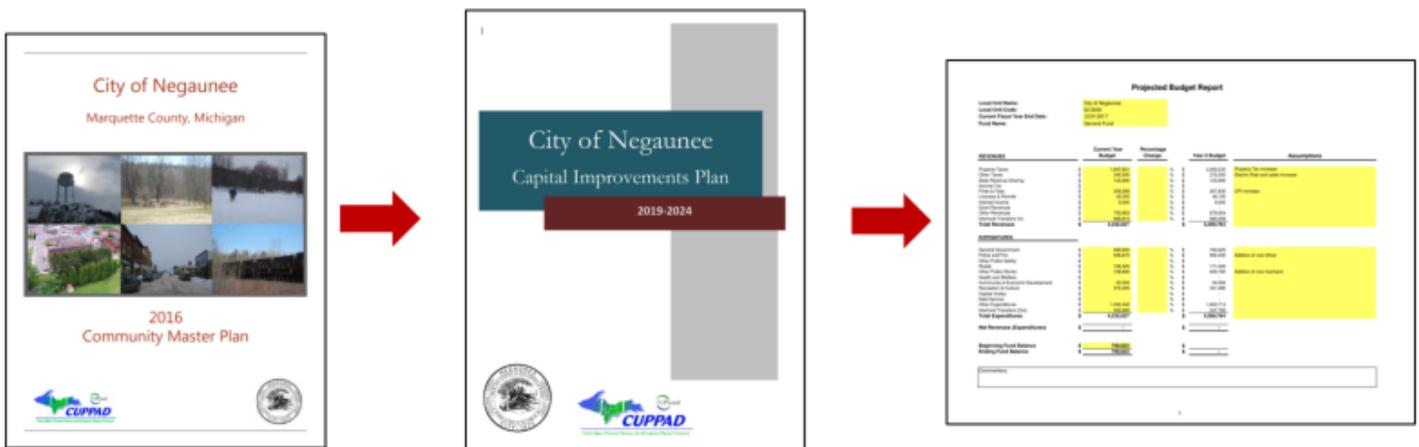
(1) To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this 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 in times of change.



Coordination of Improvement Projects

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

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

Costs over time

Costs included in future years of the CIP are often identified using a *best guess* estimate, except when quotes and defined costs are used. While it would be helpful to have precise costs for future years, it is not always feasible to acquire this information at a detailed level for years beyond the current capital year. Factors like inflation, changes in construction cost, and new technologies are a few reasons why costs are a moving target. Although future year costs may be a rough figure, they provide the budgetary awareness that an expense is forthcoming and that each expense should be considered in relation to other projects whenever possible for budgetary efficiency.

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

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

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

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



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

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

Public Input Meeting

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



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

Partnered with



Postcard Invitation for the June 4th Public Input Meeting

residents from various neighborhoods across the City and their contributions were included in the development of this plan. After a short presentation from CUPPAD Planner Ryan Soucy and City Manager Nate Heffron, the public was invited to share their opinions through a two-part hands-on activity. The first part of this activity allowed residents to vote for what scoring criteria should be most important in the rating of local CIP projects. The top three criteria that were built into the final scoring rubric follow. 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)
- And Project delivers level of service desired by the community (10 votes)

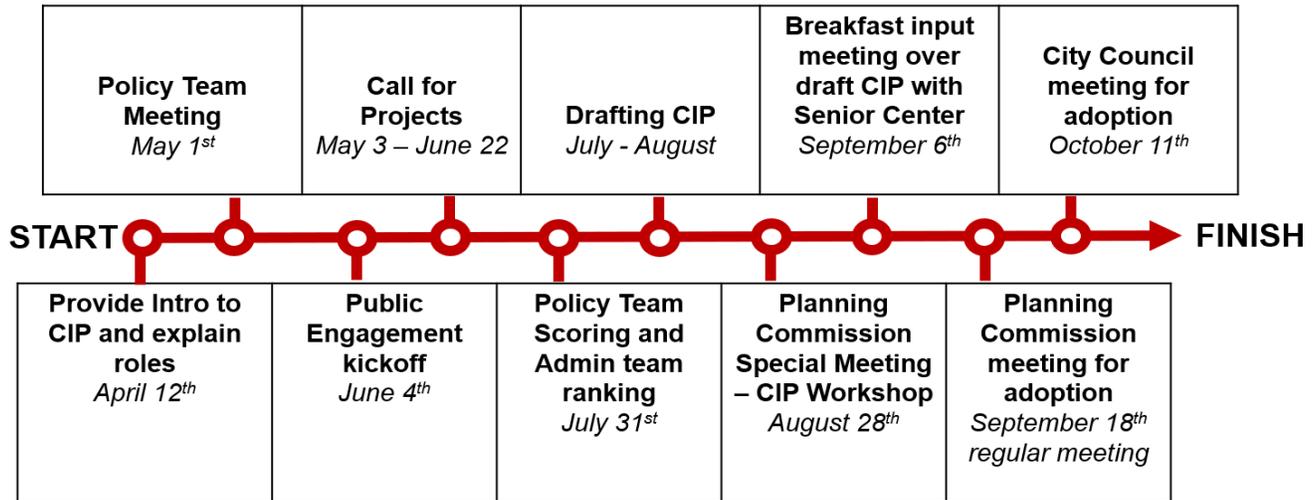
Part two of the public input session asked residents to identify potential projects of interest on Post-It notes and place them under broad pre-identified categories, like Roads and Sidewalks, Public Buildings, and Parks and Recreation. The results of these sticky notes were considered as city department 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 the scoring criteria for Capital Improvements. This included three weighted scores aggregated into a Final Score for each improvement in the years for 2019 and 2020. Improvements in years

beyond would be scored in future years. The three scores were provided respectively, by the Department Heads' 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 x3.
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 an improvement's importance to the overall operation and development of the City. This score was given a weight of x5.
3. **Policy Team Score** – The Policy Team met to collectively score all 2019 and 2020 projects in July. The Policy Team used a 3-part scoring rubric which included criteria based on Public Input feedback from the June 4th meeting. The following three items made up the criteria for the policy teams score, and each was determined on a 1-5 scale.
 - **Contributes to economic development (weight x4)**
 - i. Creates jobs directly or indirectly
 - ii. Contributes to increasing, sustaining, expanding, or retaining businesses
 - iii. Attracts tourists
 - iv. Contributes to the revitalization of the downtown
 - **Conforms to an adopted program, policy, or plan (weight x2)**
 - i. Part of an existing process or program
 - ii. Relates to an administrative policy
 - iii. Directly or indirectly associated with goals in the master plan, economic development plan, recreation plan, or other community-wide plan
 - **Contributes to long-term needs or level of service desired by community (weight x2)**
 - i. Improves infrastructure, like roads, utilities, or upgrades facilities
 - ii. Contributes to an improved quality of life for residents
 - iii. Delivers level of service desired by community
 - iv. Improves affordability of services or reduces the financial impact on household budgets
 - v. Improves conditions with regard to the natural environment

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

Process Steps

Department Heads Project Submissions

The call for City Department Head projects was initiated in May 2018, 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 led 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 2019-2020 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 2019-2024 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 the 2019 budget during Fall 2018.

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 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: 2019-20204 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 2019-2020.

City of Negaunee, Michigan

Capital Improvement Plan

2019 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
Cemetery									
1-Ton dump truck	CEM-01-19	2		50,000					50,000
<i>Equipment Millage</i>				25,000					25,000
<i>General</i>				25,000					25,000
Mowers	CEM-03-19	2		11,000		11,000			22,000
<i>Equipment Millage</i>				11,000		11,000			22,000
Cemetery Road improvements	CEM-04-19	2		25,000	25,000		25,000		75,000
<i>Cemetery Roads fund</i>				25,000	25,000		25,000		75,000
Cemetery Total				86,000	25,000	11,000	25,000		147,000
City Hall									
City Hall Network/Computer Upgrade	CH-01-19	1	20,000						20,000
<i>Electric</i>			4,000						4,000
<i>Equipment Millage</i>			4,000						4,000
<i>Sewer Fund</i>			4,000						4,000
<i>Street Fund</i>			4,000						4,000
<i>Water Fund</i>			4,000						4,000
City Hall Ramp	CH-02-19	1		20,000					20,000
<i>Grants (Misc.)</i>				20,000					20,000
City Hall Tuck Point	CH-03-19	2		125,000					125,000
<i>General</i>				125,000					125,000
City Hall Parking lot and landscaping	CH-04-19	2			50,000				50,000
<i>General</i>					50,000				50,000
City Hall Elevator	CH-05-19	3			150,000				150,000
<i>General</i>					150,000				150,000
City Hall Windows	CH-06-19	1			100,000				100,000
<i>General</i>					100,000				100,000
City Hall Total			20,000	145,000	300,000				465,000
Department of Public Works									
New 4x4 DPW Plow Trucks	DPW-01-19	1	62,000	62,000	62,000	62,000	62,000	165,000	475,000
<i>Equipment Millage</i>			62,000	62,000	62,000	62,000	62,000	165,000	475,000
DWP Dump Truck Box	DPW-02-19	1	35,000						35,000
<i>Equipment Millage</i>			35,000						35,000
New DPW 4x4 truck w/ dump box	DPW-03-19	2			135,000				135,000
<i>Equipment Millage</i>					135,000				135,000
Used DPW 4x4 trucks w/ dump box	DPW-04-19	2		60,000			60,000		120,000
<i>General</i>				60,000			60,000		120,000
DPW Floor Sweeper	DPW-05-19	3					20,000		20,000

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
<i>Equipment Millage</i>							20,000		20,000
DPW Back hoe	DPW-06-19	2						130,000	130,000
<i>General</i>								130,000	130,000
City streets	DPW-07-19	1	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
<i>Roads Fund</i>			100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
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
Sidewalks	DPW-11-19	3	10,000	100,000	100,000	50,000	30,000	30,000	320,000
<i>General</i>			10,000	100,000	100,000	50,000	30,000	30,000	320,000
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	3						150,000	150,000
<i>General</i>								150,000	150,000
Downtown Parking Lot (behind Silver St.)	DPW-14-19	3						150,000	150,000
<i>General</i>								150,000	150,000
Iron Street Square Streetscape Improvement	DPW-15-19	2		60,000					60,000
<i>Street Fund</i>				60,000					60,000
Marquette Street Square	DPW-16-19	3			60,000				60,000
<i>Roads Fund</i>					60,000				60,000
Marquette Street Parking Improvements	DPW-17-19	3			50,000				50,000
<i>General</i>					50,000				50,000
Sander Chassis	DPW-18-19	1	34,893						34,893
<i>Equipment Millage</i>			34,893						34,893
Department of Public Works Total			241,893	482,000	607,000	562,000	417,000	925,000	3,234,893

Electric Department

Digger truck payment	E-01-19	1	48,000	48,000					96,000
<i>Electric</i>			48,000	48,000					96,000
GIS Support	E-02-19	3	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<i>Electric</i>			5,000	5,000	5,000	5,000	5,000	5,000	30,000
LED Street Lighting	E-03-19	1	20,000	40,000	20,000	20,000			100,000
<i>Electric</i>			20,000	20,000	20,000	20,000			80,000
Teal Lake Ave. Rebuild	E-05-19	2		142,000					142,000
<i>Electric</i>				142,000					142,000
Substation Replacement	E-06-19	1		25,000	25,000	25,000	25,000	25,000	125,000
<i>Electric</i>				25,000	25,000	25,000	25,000	25,000	125,000
New bucket truck	E-07-19	2	29,600	29,600	29,600	29,600	29,600		148,000
<i>Electric</i>			29,600	29,600	29,600	29,600	29,600		148,000
Electric Department Total			102,600	289,600	79,600	79,600	59,600	30,000	641,000

Fire Department

Exterior Fire Station Renovation/Repair	FD-01-19	1	50,000	272,000					322,000
<i>General</i>				272,000					272,000
<i>Grants (Misc.)</i>			50,000						50,000
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

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
<i>General</i>				45,000	45,000	45,000	45,000	45,000	225,000
<i>Grants (Misc.)</i>				0					0
Interior Fire Station Renovation/Repair	FD-03-19	2	5,000		77,000	77,000	77,000	77,000	313,000
<i>Bond</i>				0					0
<i>Electric</i>			5,000						5,000
<i>General</i>					77,000	77,000	77,000	77,000	308,000
Replace radios	FD-04-19	2	30,000						30,000
<i>Equipment Millage</i>			15,000						15,000
<i>Grants (Misc.)</i>			15,000						15,000
Fire Supression SCBA	FD-05-19	1	100,000						100,000
<i>General</i>			100,000						100,000
Fire Department Total			185,000	347,000	122,000	122,000	122,000	122,000	1,020,000
Library									
Carpet and Laminate Floors	L-01-19	3					45,000		45,000
<i>General</i>							45,000		45,000
Quiet area (doors and security)	L-02-19	3			15,000				15,000
<i>General</i>					15,000				15,000
Library Total					15,000		45,000		60,000
Parks and Recreation									
Ice Area - Zamboni Purchase	PR-01-19	1	16,703	16,703	16,703	16,703	16,703	16,703	100,218
<i>Recreation millage</i>			16,703	16,703	16,703	16,703	16,703	16,703	100,218
Ice Arena - Replacement Compressor - Chiller	PR-02-19	1			118,000				118,000
<i>Recreation millage</i>					118,000				118,000
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
Ice Arena - Equipment Storage Building	PR-04-19	3				84,000			84,000
<i>DNR Trust Fund</i>						0			0
<i>General</i>						84,000			84,000
<i>Grants (Misc.)</i>						0			0
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 & Rec millage</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 & Rec millage</i>					0				0
Parks - Replace Playground Equipment	PR-09-19	3			60,000				60,000
<i>DNR Trust Fund</i>					30,000				30,000
<i>Parks & Rec millage</i>					30,000				30,000
Parks - Replace Park (picnic tables & benches)	PR-10-19	3				20,000			20,000

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
<i>DNR Trust Fund</i>						10,000			10,000
<i>Parks & Rec millage</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 & Rec millage</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>Grants (Misc.)</i>			0						0
<i>Parks & Rec millage</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 & Rec millage</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 & Rec millage</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 & Rec millage</i>					50,000				50,000
<i>Public fundraising</i>					0				0
Recreation - Ballfield backsop replacement	PR-16-19	1				55,000			55,000
<i>Grants (Misc.)</i>						0			0
<i>Parks & Rec millage</i>						55,000			55,000
<i>Public fundraising</i>						0			0
Recreation - Lawn mower	PR-17-19	1					15,000		15,000
<i>Parks & Rec millage</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 & Rec millage</i>								30,000	30,000
Undefined land acquisitions	PR-19-19	1			75,000				75,000
<i>Electric</i>					0				0
<i>General</i>					60,000				60,000
<i>Marquette County Land Bank</i>					0				0
<i>Parks & Rec millage</i>					15,000				15,000
<i>Street Fund</i>					0				0
Parks - Teal Lake beach	PR-20-19	3				10,000	150,000		160,000
<i>DEQ Restoration</i>							0		0
<i>DNR Trust Fund</i>							0		0
<i>General</i>							150,000		150,000
<i>Parks & Rec millage</i>						10,000			10,000
<i>Public fundraising</i>							0		0
Teal Lake Wastewater Building	PR-21-19	3						350,000	350,000
<i>DNR Trust Fund</i>								0	0
<i>General</i>								350,000	350,000
<i>Marquette County Land Bank</i>								0	0
<i>Parks & Rec millage</i>								0	0
<i>Public fundraising</i>								0	0
Mini Cabins and Group Site Camping	PR-23-19	2			50,000				50,000
<i>Electric</i>					0				0
<i>General</i>					50,000				50,000
<i>Grants (Misc.)</i>					0				0
<i>Parks & Rec millage</i>					0				0
Farmers Market	PR-24-19	3						250,000	250,000
<i>General</i>								250,000	250,000
Jackson Park Pavilion	PR-25-19	1	485,300						485,300
<i>DNR Trust Fund</i>			291,000						291,000

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
<i>Donations</i>			103,700						103,700
<i>Economic Development Fund</i>			60,600						60,600
<i>General</i>			30,000						30,000
Parks and Recreation Total			527,003	67,703	504,703	195,703	251,703	1,248,703	2,795,518
Police Department									
New Ford Squad Car	PD-01-19	1	35,000						35,000
<i>Equipment Millage</i>			11,667	11,667	11,667				35,001
Downstairs Remodel/Renovation	PD-02-19	2			30,000				30,000
<i>General</i>					30,000				30,000
New Chevy Tahoe	PD-03-19	2			45,000				45,000
<i>General</i>					45,000				45,000
Security doors (break room)	PD-04-19	2		25,000					25,000
<i>General</i>				25,000					25,000
Police garage	PD-05-19	2				100,000			100,000
<i>General</i>						100,000			100,000
Police Department Total			35,000	25,000	75,000	100,000			235,000
Senior Center									
Senior Center Siding and sign	SC-01-19	1	30,000						30,000
<i>Electric</i>			0						0
<i>General</i>			0						0
<i>Grants (Misc.)</i>			0						0
<i>Senior Center Fund</i>			30,000						30,000
Senior Center Parking Lot Improvements	SC-02-19	1	260,000						260,000
<i>Economic Development Fund</i>			65,000						65,000
<i>Electric</i>			0						0
<i>General</i>			195,000						195,000
<i>Grants (Misc.)</i>			0						0
<i>Street Fund</i>			0						0
Senior Center Kitchen Improvements	SC-03-19	2					100,000		100,000
<i>General</i>							100,000		100,000
Senior Center Total			290,000				100,000		390,000
Sewer Department									
Sewer main replacement/repair	S-01-19	1		200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Sewer Fund</i>				200,000	200,000	200,000	200,000	200,000	1,000,000
Refurbish vactor truck	S-02-19	1	85,000						85,000
<i>Sewer Fund</i>			85,000						85,000
New Vactor Truck	S-03-19	2			100,000	100,000	100,000	100,000	400,000
<i>Sewer Fund</i>					100,000	100,000	100,000	100,000	400,000
Brown Street Waste Water Project	S-04-19	1	500,000						500,000
<i>Sewer Fund</i>			500,000						500,000
Sewer Department Total			585,000	200,000	300,000	300,000	300,000	300,000	1,985,000
Water Department									
Paint water tower exterior	W-01-19	1			202,000				202,000
<i>Water Fund</i>					202,000				202,000

Department	Project #	Priority	2019	2020	2021	2022	2023	2024	Total
Distribution system	W-02-19	1		250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Water Fund</i>				<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,250,000</i>
Water meters	W-03-19	2	10,000	10,000	10,000	10,000	10,000	10,000	60,000
<i>Water Fund</i>			<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>60,000</i>
Water Department Total			10,000	260,000	462,000	260,000	260,000	260,000	1,512,000
GRAND TOTAL			1,996,496	1,902,303	2,490,303	1,630,303	1,480,303	2,985,703	12,485,411

2019-2020 Capital Improvements, Ranked by Final Score

Project Number	Project Name	2019 (20)	2020 (25)	FINAL SCORE
DPW-07-19	City streets	100,000	200,000	80
S-04-19	Brown Street Waste Water Project	500,000	0	80
E-01-19	Digger truck payment	48,000	48,000	80
E-06-19	Substation Replacement	0	25,000	80
FD-05-19	Fire Suppression SCBA	100,000	0	80
S-01-19	Sewer main replacement/repair	0	200,000	80
S-02-19	Refurbish vactor truck	85,000	0	80
SC-02-19	Senior Center Parking Lot Improvements	260,000	0	80
W-02-19	Distribution system	0	250,000	80
DPW-18-19	Sander Chassis	34,893	0	80
E-07-19	New Bucket Truck	29,600	29,600	80
PR-25-19	Jackson Park Pavilion	485,300	0	80
W-03-19	Water meters	10,000	10,000	77
E-05-19	Teal Lake Ave. Rebuild	0	142,000	75
E-02-19	GIS Support	5,000	5,000	74
DPW-15-19	Iron Street Square Streetscape Improvement	0	60,000	72
SC-01-19	Senior Center Siding and sign	30,000	0	72
FD-01-19	Exterior Fire Station Renovation/Repair	50,000	272,000	70
DPW-01-19	New 4x4 DPW Plow Trucks	62,000	62,000	69
DPW-02-19	DWP Dump Truck Box	35,000	0	69
PR-01-19	Ice Area - Zamboni Purchase	16,703	16,703	68
FD-04-19	Replace radios	30,000	0	67
PD-01-19	New Ford Squad Car	11,667	11,667	66
PR-12-19	Parks - New park signage and landscaping	10,000	15,000	64
PR-13-19	Recreation - LaCombe Field irrigation system	15,000	0	64
PR-14-19	Recreation - Replace existing ballfield bleachers	0	36,000	64
CH-01-19	City Hall Network/Computer Upgrade	20,000	0	62
DPW-04-19	Used DPW 4x4 trucks w/ dump box	0	60,000	61
FD-02-19	Replace Engine/Pumper	0	75,000	61
DPW-11-19	Sidewalks	10,000	100,000	60
E-03-19	LED Street Lighting	20,000	20,000	54
CH-03-19	City Hall Tuck Point	0	125,000	53
PD-04-19	Security doors (break room)	0	25,000	53
CH-02-19	City Hall Ramp	0	20,000	50
FD-03-19	Interior Fire Station Renovation/Repair	5,000	0	50
CEM-01-19	1-Ton dump truck	0	50,000	43
CEM-03-19	Mowers	0	11,000	38
CEM-04-19	Cemetery Road improvements	0	25,000	33
TOTAL ESTIMATED COST OF IMPROVEMENTS		\$1,973,163	\$1,893,970	

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

2019 Improvement Details for Quick Reference

1. City streets - This capital improvement includes all local street repairs or reconstructions that may occur throughout the year. It is intended to be general, and not specific to any particular segment of street.
2. Brown Street Waste Water Project – A segment of Brown Street was recently discovered to be in urgent need of repair. This sewer line provides service to approximately 70% of the City’s sewer customers and so it is a necessary improvement from a community health and safety perspective, as well as for maintaining normal service.
3. Digger truck payment – The Electric Department purchased a new digger truck in 2016 and has two remaining annual payments until it is fully paid. The City is contractually obligated to make these payments; therefore, it is a necessary capital improvement this year.
4. Fire suppression SCBA – The Fire Department is requesting funding to purchase 14 Self-Contained Breathing Apparatuses for emergency response. These tools are critical for the safety of our first responders and old apparatuses are far out of date and in need of replacement.
5. Refurbish vector truck – The City’s vector truck, a vehicle for clearing debris from the storm sewer system, requires updates and specialized maintenance. A functioning vector truck is necessary for keeping the city’s drainage system flowing freely.
6. Sander chassis – The City expects to make a final payment on a sander chassis in 2019. A sander is part of the City’s road repair arsenal that assists with repairing roads in the frozen winter months.
7. New bucket truck – A new bucket truck will be purchased for the Electric Department in 2019, to replace an older, undersized bucket truck. The new bucket truck will meet the existing needs of the department, while the smaller truck will be sold to recover a portion of the costs.
8. Jackson Park Pavilion – Improvements to Jackson Park will include a pavilion, restrooms, and a utility storage space. The design will also include parking improvements, barrier free access to the Iron Ore Heritage Trail, signage, and stormwater improvements.
9. Senior Center parking lot improvements – The Senior Center is proposing a replacement of the parking lot, which is damaged from years of wear and tear. This work would include new landscaping, curb work, and updated parking lot lighting. These improvements will enhance safety and contribute to beautification efforts in the downtown.



- 10. Water meters – The water department proposes a continuation of the water meter replacement program. The City could potentially be losing money on old, outdated meters due to reading capabilities. New meters will allow for more accurate and precise billing.
- 11. GIS Support – Geographic Information System mapping of utilities is a necessary function for maintaining an up-to-date Asset Management system. An up-to-date system provides the city with important data that can show when a piece of infrastructure is approaching its end-life. This proposed improvement is a service that that will continue to provide yearly mapping of utilities.
- 12. Senior Center siding and sign – The Senior Center proposes to construct a new identification sign and replace the building’s old siding which is in disrepair. These beautification efforts are part of an overall downtown beautification process and will help the Senior Center to align more with the historic nature of the downtown and Miner’s Park. By replacing the siding, we expect to see a lowered annual maintenance cost with regard to the exterior of the Senior Center.

- 13. Exterior Fire Station Renovation/Repair – Assessments of the fire station suggest that it is becoming dilapidated and potentially unsafe. Repairs to both the exterior and interior of the facility are expected in 2019 and 2020. Exterior work in 2019 includes tower roof repairs and painting.



- 14. New 4x4 DPW Plow Trucks – Plow trucks are a critical piece of equipment in the city’s winter arsenal. Current plows are becoming old and worn out. The costs of two new, heavy-duty 4x4 plow trucks are anticipates in 2019, with the costs spread out over the following five years.

- 15. DWP Dump Truck Box – Replacement of the worn-out dump truck box for dump truck #10.
- 16. Replace radios – The fire department currently uses older 800 MHz radios that are not up to the current standard and the technology is required to be phased out by 2020. New radios are needed for first responders, which will reduce maintenance and improve reliability.
- 17. New Ford Squad Car – A new police squad car is needed in 2019 to replace the current one and will improve public safety and reliability. It may be leased with payments spread out over three years.

- 18. Parks - New park signage and landscaping – New signage and landscaping is needed for all parks in the community to maintain an attractive and inviting park system in Negaunee. Plans for improvements have been included in the City’s five-year recreation plan and as a result, it may be possible to acquire grant funding from the DNR to make these improvements.

- 19. Recreation - LaCombe Field irrigation system – LaCombe baseball field is an asset in the city, attracting locals and visitors



alike. Park users and administrators would like to install an underground irrigation system to enhance this asset. It is also included in the five-year recreation plan, making it eligible for DNR grants.

20. City Hall Network/Computer Upgrade – City Hall requires modern computer systems to continue managing and providing services to city residents. In some cases, contemporary software is not supported on these older systems and experts strongly suggest an upgrade for IT safety and security.

21. Sidewalks - Sidewalks in Negaunee should be maintained for safety and walkability in the community. Remediating trip hazards and compliance with the Americans with Disabilities Act are important reasons to improve the usability of pedestrian infrastructure, but also create a more inviting community. The city expects to develop a 50-50 cost sharing sidewalk replacement program for future repairs.

22. LED Street Lighting – Energy efficiency is important for reducing long-term costs and the lifecycle costs of LED street lights and an easy way to save taxpayers money. Street lights are approaching their end-life and should be replaced with the modern, cost-saving standard.

23. Interior Fire Station Renovation/Repair – Among some of the interior repairs needed for the fire station are electrical and plumbing. Electrical systems are outdated and do not meet modern code requirements.



APPENDICES A-D

Appendix A - Planning Commission Resolution of Adoption



CITY OF NEGAUNEE

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

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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 4th, 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

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

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

PUBLIC INPUT - Defining the Policy Team Scoring Rubric

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

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

Ideas for Potential Public Projects

Buildings and facilities

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

Downtown

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

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

Equipment

- Sidewalk shaver – shaves off sidewalk that has heaved

Infrastructure

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

Land acquisition

- Put land up for sale – Old Town

Parks and recreation

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

Roads and transportation

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

- Replace sidewalks east side of Brown Ave

Other

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

Appendix D: Project Detail Reports

Ordered by department.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Cemetery
Contact Justin Richards
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

Total Project Cost: \$50,000

Description

Purchase truck

Justification

Current truck requires replacement

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		50,000					50,000
Total		50,000					50,000

Source	2019	2020	2021	2022	2023	2024	Total
General		25,000					25,000
Equipment Millage		25,000					25,000
Total		50,000					50,000

Budget Impact/Other

Potentially lower maintenance costs due to having a newer truck

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Cemetery
Contact Justin Richards
Type Replacement
Useful Life 8 years
Category Equipment
Priority 2 Very Important

Project # CEM-03-19
Project Name Mowers

1 Project Number

Description	Total Project Cost: \$22,000
Purchase mower	

Justification
Needs replacment

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		11,000		11,000			22,000
Total		11,000		11,000			22,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage		11,000		11,000			22,000
Total		11,000		11,000			22,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Cemetery
Contact Justin Richards
Type Replacement
Useful Life 20 years
Category Utility or Infrastructure
Priority 2 Very Important

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

1 Project Number

Description	Total Project Cost: \$75,000
Replace roads	

Justification
Need replacement

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		25,000	25,000		25,000		75,000
Total		25,000	25,000		25,000		75,000

Source	2019	2020	2021	2022	2023	2024	Total
Cemetery Roads fund		25,000	25,000		25,000		75,000
Total		25,000	25,000		25,000		75,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department City Hall
Contact Brian Downing
Type Replacement
Useful Life 8 years
Category Equipment: Computers
Priority 1 Critical

Project # CH-01-19
Project Name City Hall Network/Computer Upgrade

1 Project Number

Total Project Cost: \$20,000

Description

Upgrade city hall servers and computers to be on modern, supported Windows 10 platform.

Justification

Existing hardware is close to end-life, software is unsupported. Many of our programs will require new Windows platform. IT advisors, 906 Technologies, firmly recommends an upgrade.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	20,000						20,000
Total	20,000						20,000

Source	2019	2020	2021	2022	2023	2024	Total
Sewer Fund	4,000						4,000
Water Fund	4,000						4,000
Street Fund	4,000						4,000
Electric	4,000						4,000
Equipment Millage	4,000						4,000
Total	20,000						20,000

Budget Impact/Other

Will guarantee future-proof capability of all software we use for city-wide processes. Failure to be proactive could cause catastrophic equipment failure, delays in city hall processes, increase in costs, and potential loss of revenue, data and work.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Total Project Cost: \$20,000

Description

Repair ramp. Bring up to specs.

Justification

ADA compliance

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		20,000					20,000
Total		20,000					20,000

Source	2019	2020	2021	2022	2023	2024	Total
Grants (Misc.)		20,000					20,000
Total		20,000					20,000

Budget Impact/Other

None.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

1 Project Number

Description **Total Project Cost:** \$125,000
 Tuck point City Hall building

Justification
 To replace joints

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		125,000					125,000
Total		125,000					125,000

Source	2019	2020	2021	2022	2023	2024	Total
General		125,000					125,000
Total		125,000					125,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description **Total Project Cost:** \$50,000
 NEW PARKING AREA KANTER OLD BAND SHELL AREA AND LANDSCAPING

Justification
 To improve parking and aesthetics

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Source	2019	2020	2021	2022	2023	2024	Total
General			50,000				50,000
Total			50,000				50,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

1 Project Number

Description **Total Project Cost: \$150,000**
 Install elevator

Justification
 ADA compliance for City Hall and Council chamber access.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			150,000				150,000
Total			150,000				150,000

Source	2019	2020	2021	2022	2023	2024	Total
General			150,000				150,000
Total			150,000				150,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Project Number CH-03-19

Total Project Cost: \$100,000

Description

Replace windows in City Hall

Justification

Improve safety, energy efficiency, and weather infiltration.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			100,000				100,000
Total			100,000				100,000

Source	2019	2020	2021	2022	2023	2024	Total
General			100,000				100,000
Total			100,000				100,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description

Total Project Cost: \$475,000

HEAVY DUTY 4X4 TRUCKS WITH SNOWPLOW, UNDERBODY SCRAPERS, COUNTER WEIGHT - 2 TRUCKS IN 2019 AND 1 IN 2022.

3 trucks in total.

Justification

TO REPLACE OLD WORN OUT PLOWS

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	62,000	62,000	62,000	62,000	62,000	165,000	475,000
Total	62,000	62,000	62,000	62,000	62,000	165,000	475,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage	62,000	62,000	62,000	62,000	62,000	165,000	475,000
Total	62,000	62,000	62,000	62,000	62,000	165,000	475,000

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

2019 *thru* 2024

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 25 years

Category Equipment

Priority 1 Critical

Project # DPW-02-19
Project Name DWP Dump Truck Box

1 Project Number

Total Project Cost: \$35,000

Description

1 NEW 14' X 8' DUMP TRUCK BOX

Justification

TO REPLACE OLD WORN OUT BOX ON #10 DUMP TRUCK

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	35,000						35,000
Total	35,000						35,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage	35,000						35,000
Total	35,000						35,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 20 years

Category Equipment

Priority 2 Very Important

Project # DPW-03-19
Project Name New DPW 4x4 truck w/ dump box

1 Project Number

Description **Total Project Cost:** \$135,000
 HEAVY DUTY 4X4 TRUCK WITH DUMP BOX

Justification
 TO REPLACE OLD WORN OUT DUMP TRUCK

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			135,000				135,000
Total			135,000				135,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage			135,000				135,000
Total			135,000				135,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 4x4 trucks w/ dump box

1 Project Number

Total Project Cost: \$120,000

Description
 HEAVY DUTY 4X4 TRUCKS WITH DUMP BOX (USED)

Justification

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		60,000			60,000		120,000
Total		60,000			60,000		120,000

Source	2019	2020	2021	2022	2023	2024	Total
General		60,000			60,000		120,000
Total		60,000			60,000		120,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Total Project Cost: \$20,000

Description

RIDING FLOOR SWEEPER DPW SHOP AND STORAGE

Justification

TO REPLACE OLD WORN OUT SWEEPER

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					20,000		20,000
Total						20,000	20,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage					20,000		20,000
Total						20,000	20,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 City streets

1 Project Number

Total Project Cost: \$1,100,000

Description

Street capital improvements. In 2019, street projects on Brown, Healey, Baldwin, and 80 ft. of Rail St.

Justification

TO REPLACE OLD STREETS IN NEED OF REPAIR/REPLACEMENT

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Total	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000

Source	2019	2020	2021	2022	2023	2024	Total
Roads Fund	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Total	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000

Budget Impact/Other

Brown St. project includes funding from Grants (MDOT), street millage, and the sewer portion includes a potential USDA loan. Healey, Baldwin, and 80 ft. of Rail St. projects include street millage and grant funding.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance				250,000			250,000
Total				250,000			250,000

Source	2019	2020	2021	2022	2023	2024	Total
General				250,000			250,000
Total				250,000			250,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					45,000		45,000
Total					45,000		45,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage					45,000		45,000
Total					45,000		45,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 25 years

Category Utility or Infrastructure

Priority 3 Important

Project # DPW-11-19

Project Name Sidewalks

1 Project Number

Description

Total Project Cost: \$320,000

Remediate and install new sidewalks where needed.

Justification

Improve walkability for safety, ADA compliance, and create a more inviting community.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	10,000	100,000	100,000	50,000	30,000	30,000	320,000
Total	10,000	100,000	100,000	50,000	30,000	30,000	320,000

Source	2019	2020	2021	2022	2023	2024	Total
General	10,000	100,000	100,000	50,000	30,000	30,000	320,000
Total	10,000	100,000	100,000	50,000	30,000	30,000	320,000

Budget Impact/Other

Project funding in 2019 includes \$10,000 to capitalize a 50:50 sidewalk replacement program which residents would become available to residents looking to replace and repair their sidewalks. This would eventually remove some of the burden of sidewalk repairs by including a cost-sharing mechanism.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Department of Public Works

Contact Don Larson

Type Improvement

Useful Life 25 years

Category Utility or Infrastructure

Priority 2 Very Important

Project # DPW-15-19
Project Name Iron Street Square Streetscape Improvement

Project Number DPW-14-19

Total Project Cost: \$60,000

Description

Streetscape improvements along the Iron Street business district.

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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		60,000					60,000
Total		60,000					60,000

Source	2019	2020	2021	2022	2023	2024	Total
Street Fund		60,000					60,000
Total		60,000					60,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 Marquette Street Square

Project Number DPW-17-19

Total Project Cost: \$60,000

Description

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

Justification

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

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			60,000				60,000
Total			60,000				60,000

Source	2019	2020	2021	2022	2023	2024	Total
Roads Fund			60,000				60,000
Total			60,000				60,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 Improvements

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 Marquette Street Square improvement project.

Justification

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Source	2019	2020	2021	2022	2023	2024	Total
General			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Department of Public Works

Contact Don Larson

Type New

Useful Life 25 years

Category Equipment

Priority 1 Critical

Project # DPW-18-19
Project Name Sander Chassis

1 Project Number

Total Project Cost: \$34,893

Description
 Completion of payments for sander chassis to finish in 2019

Justification
 Completion of payment schedule

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	34,893						34,893
Total	34,893						34,893

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage	34,893						34,893
Total	34,893						34,893

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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: \$96,000

Description

PURCHASED DIGGER TRUCK 2016 PAYMENTS FOR 2019/2020 REMAINING

Justification

PAYMENT PLAN

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other	48,000	48,000					96,000
Total	48,000	48,000					96,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric	48,000	48,000					96,000
Total	48,000	48,000					96,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Electric Department

Contact Mark Wainio

Type New

Useful Life

Category Other

Priority 3 Important

Project # E-02-19
Project Name GIS Support

1 Project Number

Total Project Cost: \$30,000

Description

Utility mapping

Justification

Yearly mapping

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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: \$100,000**
 CONTINUED LED STREET LIGHTING RETROFIT PROGRAM

Justification
 Energy efficiency and savings

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other	20,000	40,000	20,000	20,000			100,000
Total	20,000	40,000	20,000	20,000			100,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric	20,000	20,000	20,000	20,000			80,000
Total	20,000	20,000	20,000	20,000			80,000

Budget Impact/Other
 Savings over time due to improved energy efficiency.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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)

Justification
 RELIABILITY

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		142,000					142,000
Total		142,000					142,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric		142,000					142,000
Total		142,000					142,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Electric Department
Contact Mark Wainio
Type Replacement
Useful Life 25 years
Category Utility or Infrastructure
Priority 1 Critical

Project # E-06-19
Project Name Substation Replacement

1 Project Number

Total Project Cost: \$125,000

Description
 REPLACE SUBSTATION BUILDING, SWITCHGEAR, AND REGULATORS

Justification
 RELIABILITY

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other		25,000	25,000	25,000	25,000	25,000	125,000
Total		25,000	25,000	25,000	25,000	25,000	125,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric		25,000	25,000	25,000	25,000	25,000	125,000
Total		25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Electric Department
Contact Mark Wainio
Type Replacement
Useful Life 20 years
Category Equipment
Priority 2 Very Important

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

1 Project Number

Total Project Cost: \$148,000

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	29,600	29,600	29,600	29,600	29,600		148,000
Total	29,600	29,600	29,600	29,600	29,600		148,000

Source	2019	2020	2021	2022	2023	2024	Total
Electric	29,600	29,600	29,600	29,600	29,600		148,000
Total	29,600	29,600	29,600	29,600	29,600		148,000

Budget Impact/Other

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

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 Exterior Fire Station Renovation/Repair

1 Project Number

Description **Total Project Cost:** \$322,000
 Exterior of Fire Station building repair. Tower roof repairs and painting in 2019. Tin work, ornate flashing and tuckpointing, and other activities in 2020.

Justification
 Building is becoming dilapidated and potentially unsafe.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	50,000	272,000					322,000
Total	50,000	272,000					322,000

Source	2019	2020	2021	2022	2023	2024	Total
General		272,000					272,000
Grants (Misc.)	50,000						50,000
Total	50,000	272,000					322,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		75,000	45,000	45,000	45,000	45,000	255,000
Total		75,000	45,000	45,000	45,000	45,000	255,000

Source	2019	2020	2021	2022	2023	2024	Total
General		45,000	45,000	45,000	45,000	45,000	225,000
Grants (Misc.)		0					0
Equipment Millage		30,000					30,000
Total		75,000	45,000	45,000	45,000	45,000	255,000

Budget Impact/Other

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

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Fire Department
Contact Ned Cory
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 2 Very Important

Project # FD-03-19
Project Name Interior Fire Station Renovation/Repair

Project Number FD-01-19

Total Project Cost: \$313,000

Description

Interior of Fire Station needs updated electrical, plumbing, hardware, paint, etc. Electrical work to be completed in 2019.

Justification

Building is becoming dilapidated and potentially unsafe.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	5,000		77,000	77,000	77,000	77,000	313,000
Total	5,000		77,000	77,000	77,000	77,000	313,000

Source	2019	2020	2021	2022	2023	2024	Total
General			77,000	77,000	77,000	77,000	308,000
Electric	5,000						5,000
Bond		0					0
Total	5,000	0	77,000	77,000	77,000	77,000	313,000

Budget Impact/Other

Similar to exterior repairs, this is well above fire department budget. Best solution may be to involve in a City-wide bond for building repair.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	30,000						30,000
Total	30,000						30,000

Source	2019	2020	2021	2022	2023	2024	Total
Grants (Misc.)	15,000						15,000
Equipment Millage	15,000						15,000
Total	30,000						30,000

Budget Impact/Other

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

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description **Total Project Cost: \$100,000**
 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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	100,000						100,000
Total	100,000						100,000

Source	2019	2020	2021	2022	2023	2024	Total
General	100,000						100,000
Total	100,000						100,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Library
Contact Jessica Holman
Type Improvement
Useful Life 20 years
Category Buildings
Priority 3 Important

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

1 Project Number

Total Project Cost: \$45,000

Description

Replace old flooring in the library with new carpeting and laminate.

Justification

Current floors are becoming worn out and in need of replacement to improve comfort, aesthetics, and use of the library.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					45,000		45,000
Total					45,000		45,000

Source	2019	2020	2021	2022	2023	2024	Total
General					45,000		45,000
Total					45,000		45,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description **Total Project Cost: \$15,000**
 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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			15,000				15,000
Total			15,000				15,000

Source	2019	2020	2021	2022	2023	2024	Total
General			15,000				15,000
Total			15,000				15,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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: \$100,218

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	16,703	16,703	16,703	16,703	16,703	16,703	100,218
Total	16,703	16,703	16,703	16,703	16,703	16,703	100,218

Source	2019	2020	2021	2022	2023	2024	Total
Recreation millage	16,703	16,703	16,703	16,703	16,703	16,703	100,218
Total	16,703	16,703	16,703	16,703	16,703	16,703	100,218

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

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			118,000				118,000
Total			118,000				118,000

Source	2019	2020	2021	2022	2023	2024	Total
Recreation millage			118,000				118,000
Total			118,000				118,000

Budget Impact/Other

None.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Parks and Recreation
Contact Derek Dushane
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 3 Important

Project # PR-04-19
Project Name Ice Arena - Equipment Storage Building

1 Project Number

Total Project Cost: \$84,000

Description

Add equipment storage building

Justification

Included in 2016 5 year recreation plan. Lack of adequate space for storage of equipment in the Ice Arena.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance				84,000			84,000
Total				84,000			84,000

Source	2019	2020	2021	2022	2023	2024	Total
General				84,000			84,000
DNR Trust Fund				0			0
Grants (Misc.)				0			0
Total				84,000			84,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

1 Project Number

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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			120,000				120,000
Total			120,000				120,000

Source	2019	2020	2021	2022	2023	2024	Total
General			60,000				60,000
Parks & Rec millage			0				0
DNR Trust Fund			60,000				60,000
Total			120,000				120,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Parks and Recreation

Contact Derek Dushane

Type Improvement

Useful Life 25 years

Category Equipment

Priority 3 Important

Project # PR-09-19
Project Name Parks - Replace Playground Equipment

1 Project Number

Description

Total Project Cost: \$60,000

Replace existing playground equipment (Ann St park, Sunset Drive Park, Buffalo Rd Park & Lincoln St Park)

Justification

Included in the 2016 5 year Recreation plan

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			60,000				60,000
Total			60,000				60,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage			30,000				30,000
DNR Trust Fund			30,000				30,000
Total			60,000				60,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 Park (picnic tables & benches)

1 Project Number

Total Project Cost: \$20,000

Description

Replace existing picnic tables & benches for all parks

Justification

Included in the 2016 5 year Recreation plan

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other				20,000			20,000
Total				20,000			20,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage				10,000			10,000
DNR Trust Fund				10,000			10,000
Total				20,000			20,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance					70,000		70,000
Total						70,000	70,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage					35,000		35,000
DNR Trust Fund					35,000		35,000
Total						70,000	70,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description

Total Project Cost: \$50,000

New park signage & landscaping for all parks.

Justification

Included in the 2016 5 year Recreation plan.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	10,000	15,000	15,000	10,000			50,000
Total	10,000	15,000	15,000	10,000			50,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage	10,000	15,000	15,000	10,000			50,000
Grants (Misc.)	0						0
Total	10,000	15,000	15,000	10,000			50,000

Budget Impact/Other

Replacement/Maintenance Cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Other	15,000						15,000
Total	15,000						15,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage	15,000						15,000
Grants (Misc.)	0						0
Total	15,000						15,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		36,000					36,000
Total		36,000					36,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage		36,000					36,000
Grants (Misc.)		0					0
Total		36,000					36,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			50,000				50,000
Total			50,000				50,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage			50,000				50,000
Grants (Misc.)			0				0
Public fundraising			0				0
Total			50,000				50,000

Budget Impact/Other
 Annual Maintenance Cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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 replacement

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

Total Project Cost: \$55,000

Description
 Irontown & LaCombe field backstop replacement

Justification
 Included in the 2016 5 year Recreation plan

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance				55,000			55,000
Total				55,000			55,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage				55,000			55,000
Grants (Misc.)				0			0
Public fundraising				0			0
Total				55,000			55,000

Budget Impact/Other
 Annual Maintenance Cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					15,000		15,000
Total					15,000		15,000

Source	2019	2020	2021	2022	2023	2024	Total
Parks & Rec millage					15,000		15,000
Total					15,000		15,000

Budget Impact/Other

Annual Maintenance Cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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: \$75,000

Description

Strategic land acquisition

Justification

Opportunities for blight elimination, expansion of parks

Expenditure	2019	2020	2021	2022	2023	2024	Total
Land Acquisition			75,000				75,000
Total			75,000				75,000

Source	2019	2020	2021	2022	2023	2024	Total
General			60,000				60,000
Street Fund			0				0
Parks & Rec millage			15,000				15,000
Electric			0				0
Marquette County Land Bank			0				0
Total			75,000				75,000

Budget Impact/Other

Annual maintenance cost

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Total Project Cost: \$160,000

Description

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

Justification

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

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design				10,000			10,000
Construction/Maintenance					150,000		150,000
Total				10,000	150,000		160,000

Source	2019	2020	2021	2022	2023	2024	Total
General					150,000		150,000
Parks & Rec millage				10,000			10,000
DNR Trust Fund					0		0
DEQ Restoration					0		0
Public fundraising					0		0
Total				10,000	150,000		160,000

Budget Impact/Other

Annual maintenance costs

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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:** \$50,000
 Group site camping along Iron Ore Heritage Trail - rustic cabins and camp sites

Justification
 Promote tourism and recreational opportunities.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Source	2019	2020	2021	2022	2023	2024	Total
General			50,000				50,000
Parks & Rec millage			0				0
Electric			0				0
Grants (Misc.)			0				0
Total			50,000				50,000

Budget Impact/Other
 Annual maintenance costs. Supported by cabin rentals.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Parks and Recreation

Contact Derek Dushane

Type Improvement

Useful Life 40 years

Category Land

Priority 1 Critical

Project # PR-25-19
Project Name Jackson Park Pavilion

1 Project Number

Total Project Cost: \$485,300

Description

Completion of the Jackson Park Pavilion project.

Justification

Approximately 80% of the funding has been obtained from outside sources (DNR Trust fund, Cliffs/Eagle Mine Community Fund, Iron Ore Recreational Authority, and the Negaunee Community Foundation) to complete the project.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Planning/Design	30,000						30,000
Construction/Maintenance	455,300						455,300
Total	485,300						485,300

Source	2019	2020	2021	2022	2023	2024	Total
General	30,000						30,000
DNR Trust Fund	291,000						291,000
Donations	103,700						103,700
Economic Development Fund	60,600						60,600
Total	485,300						485,300

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Police Department

Contact Jay Frusti

Type New

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project # PD-01-19
Project Name New Ford Squad Car

1 Project Number

Total Project Cost: \$35,000

Description

New squad car needed in 2019 to replace current one.

Justification

Needed for public safety and reliability.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	35,000						35,000
Total	35,000						35,000

Source	2019	2020	2021	2022	2023	2024	Total
Equipment Millage	11,667	11,667	11,667				35,001
Total	11,667	11,667	11,667				35,001

Budget Impact/Other

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

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Project Number CH-05-19

Description **Total Project Cost: \$30,000**
 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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			30,000				30,000
Total			30,000				30,000

Source	2019	2020	2021	2022	2023	2024	Total
General			30,000				30,000
Total			30,000				30,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			45,000				45,000
Total			45,000				45,000

Source	2019	2020	2021	2022	2023	2024	Total
General			45,000				45,000
Total			45,000				45,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description **Total Project Cost:** \$25,000
 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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		25,000					25,000
Total		25,000					25,000

Source	2019	2020	2021	2022	2023	2024	Total
General		25,000					25,000
Total		25,000					25,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

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

Description **Total Project Cost: \$100,000**
 Development of police garage

Justification
 Needed for vehicle storage and maintenance.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance				100,000			100,000
Total				100,000			100,000

Source	2019	2020	2021	2022	2023	2024	Total
General				100,000			100,000
Total				100,000			100,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Senior Center
Contact Kristy Basolo-Malmsten
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 1 Critical

Project # SC-01-19
Project Name Senior Center Siding and sign

Project Number SC-02-19

Total Project Cost: \$30,000

Description
 Siding Senior Center and construct new Senior Center sign

Justification
 Align more with Historic District and community. Lessen continuous maintenance.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	30,000						30,000
Total	30,000						30,000

Source	2019	2020	2021	2022	2023	2024	Total
General	0						0
Electric	0						0
Grants (Misc.)	0						0
Senior Center Fund	30,000						30,000
Total	30,000						30,000

Budget Impact/Other
 Less annual maintenance to Senior Center exterior. Project could potentially be funded 50:50 with a HUD facilities grant.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Senior Center
Contact City Manager
Type Construction or Renovation
Useful Life 25 years
Category Land
Priority 1 Critical

Project # SC-02-19
Project Name Senior Center Parking Lot Improvements

Project Number SC-01-19

Total Project Cost: \$260,000

Description

Parking lot replacement, landscaping, curb work, and lighting.

Justification

Blight and need of parking. For beautification and improved safety.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	260,000						260,000
Total	260,000						260,000

Source	2019	2020	2021	2022	2023	2024	Total
General	195,000						195,000
Street Fund	0						0
Electric	0						0
Grants (Misc.)	0						0
Economic Development Fund	65,000						65,000
Total	260,000						260,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Sewer Department
Contact Chad Kakkuri
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

Total Project Cost: \$1,000,000

Description

Main replacement and removal of I&I

Justification

Engineering study

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

Source	2019	2020	2021	2022	2023	2024	Total
Sewer Fund		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

Cost savings to city not treating I&I

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Sewer Department

Contact Chad Kakkuri

Type Improvement

Useful Life 20 years

Category Equipment

Priority 1 Critical

Project # S-02-19
Project Name Refurbish vactor truck

1 Project Number

Total Project Cost: \$85,000

Description

Refurbish Vactor Truck

Justification

Needs updates and specialized maintenance

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	85,000						85,000
Total	85,000						85,000

Source	2019	2020	2021	2022	2023	2024	Total
Sewer Fund	85,000						85,000
Total	85,000						85,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Sewer Department

Contact Chad Kakkuri

Type New

Useful Life 25 years

Category Equipment

Priority 2 Very Important

Project # S-03-19
Project Name New Vector Truck

1 Project Number

Total Project Cost: \$400,000

Description

Replace vactor, sell to DPW. Spread payment out over multiple years.

Justification

Need to replace vactor truck, but keep for back up and DPW use.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			100,000	100,000	100,000	100,000	400,000
Total			100,000	100,000	100,000	100,000	400,000

Source	2019	2020	2021	2022	2023	2024	Total
Sewer Fund			100,000	100,000	100,000	100,000	400,000
Total			100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Use revenue money from sewer and equipment millage money.

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Sewer Department
Contact Chad Kakkuri
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Project # S-04-19
Project Name Brown Street Waste Water Project

Project Number DPW-07-19

Total Project Cost: \$500,000

Description

Water infrastrucutre under Brown Street is failing and in immediate need of replacement. To be coordinated with Brown Street road repairs.

Justification

This potion of the system serves approximately 70% of the City and is critical to have a functioning system.

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

Source	2019	2020	2021	2022	2023	2024	Total
Sewer Fund	500,000						500,000
Total	500,000						500,000

Budget Impact/Other

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Water Department
Contact Chad Kakkuri
Type Maintenance
Useful Life 25 years
Category Utility or Infrastructure
Priority 1 Critical

Project # W-01-19
Project Name Paint water tower exterior

1 Project Number

Description **Total Project Cost: \$202,000**
 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	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance			202,000				202,000
Total			202,000				202,000

Source	2019	2020	2021	2022	2023	2024	Total
Water Fund			202,000				202,000
Total			202,000				202,000

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Water Department
Contact Chad Kakkuri
Type Replacement
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Project # W-02-19
Project Name Distribution system

1 Project Number

Description **Total Project Cost: \$1,250,000**
 Replace old water mains, valves, hydrants, if any lead on system replace.

Justification
 Engineering study, asset management

Expenditure	2019	2020	2021	2022	2023	2024	Total
Construction/Maintenance		250,000	250,000	250,000	250,000	250,000	1,250,000
Total		250,000	250,000	250,000	250,000	250,000	1,250,000

Source	2019	2020	2021	2022	2023	2024	Total
Water Fund		250,000	250,000	250,000	250,000	250,000	1,250,000
Total		250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other
 Apply for USDA Grants or Loans

Capital Improvement Plan
City of Negaunee, Michigan

2019 *thru* 2024

Department Water Department
Contact Chad Kakkuri
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

Description **Total Project Cost:** \$60,000
 Replace meters city wide

Justification
 Money lost from old metering and reading capabilities

Expenditure	2019	2020	2021	2022	2023	2024	Total
Other	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Source	2019	2020	2021	2022	2023	2024	Total
Water Fund	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other
 More accurate billing due to updated, more precise meters.