

City of Negaunee, Michigan

Capital Improvement Plan

2023 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Cemetery									
Cemetery Tree Removal	CEM-01-20	2	25,000	20,000	20,000				65,000
<i>Cemetery Perpetual Care Fund</i>			<i>25,000</i>	<i>20,000</i>	<i>20,000</i>				<i>65,000</i>
1-Ton Dump Truck	CEM-01-21	1	70,000						70,000
<i>Cemetery Perpetual Care Fund</i>			<i>14,000</i>						<i>14,000</i>
<i>Electric</i>			<i>14,000</i>						<i>14,000</i>
<i>Equipment Millage</i>			<i>14,000</i>						<i>14,000</i>
<i>Sewer Fund</i>			<i>14,000</i>						<i>14,000</i>
<i>Water Fund</i>			<i>14,000</i>						<i>14,000</i>
Mowers	CEM-03-19	2	11,000						11,000
<i>General</i>			<i>11,000</i>						<i>11,000</i>
Cemetery Entrance Ways	CEM-04-19	2	10,000	8,000					18,000
<i>Cemetery Perpetual Care Fund</i>			<i>10,000</i>	<i>8,000</i>					<i>18,000</i>
Cemetery Total			116,000	28,000	20,000				164,000
City Hall									
City Hall Interior Improvements	CH-01-21	1	5,000		20,000				25,000
<i>General</i>			<i>5,000</i>		<i>20,000</i>				<i>25,000</i>
City Hall Wheelchair Ramp	CH-02-19	1	60,000						60,000
<i>General</i>			<i>60,000</i>						<i>60,000</i>
City Hall Roof Upgrades	CH-02-21	2		83,000					83,000
<i>General</i>				<i>83,000</i>					<i>83,000</i>
City Hall Tuck Point	CH-03-19	2		200,000					200,000
<i>General</i>				<i>200,000</i>					<i>200,000</i>
City Hall parking lot and landscaping	CH-04-19	2		40,000					40,000
<i>General</i>				<i>40,000</i>					<i>40,000</i>
City Hall Elevator	CH-05-19	3		250,000					250,000
<i>General</i>				<i>250,000</i>					<i>250,000</i>
City Hall Windows	CH-06-19	1		200,000					200,000
<i>General</i>				<i>200,000</i>					<i>200,000</i>
City Hall Total			65,000	773,000	20,000				858,000
Department of Public Works									
Two New 4x4 DPW Plow Trucks	DPW-01-19	1	73,051						73,051
<i>Equipment Millage</i>			<i>73,051</i>						<i>73,051</i>
Loader Mounted Sno-Goer	DPW-01-20	2			200,000				200,000
<i>Equipment Millage</i>					<i>200,000</i>				<i>200,000</i>
New DPW Plow Trucks	DPW-01-22	1		75,000	75,000	75,000	75,000	75,000	375,000
<i>Equipment Millage</i>				<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>375,000</i>
Alley Repairs	DPW-02-20	1	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
<i>Bond</i>			25,000	25,000	25,000	25,000	25,000	25,000	150,000
DPW Roof Upgrades	DPW-02-22	1		140,000					140,000
<i>General</i>				140,000					140,000
New DPW 4x4 truck w/ dump box	DPW-03-19	2				170,000			170,000
<i>Equipment Millage</i>						170,000			170,000
Mine fencing	DPW-03-21	1	10,000		100,000				110,000
<i>General</i>			10,000		100,000				110,000
Street Projects	DPW-03-22	1	425,000	325,000	195,000	200,000	200,000		1,345,000
<i>General</i>				325,000					325,000
<i>Street Millage</i>			425,000		195,000	200,000	200,000		1,020,000
Utility Installation Maas St Dev - paving	DPW-03-23	n/a					250,000		250,000
<i>Street Millage</i>							250,000		250,000
Used DPW Dump Truck	DPW-04-19	2		60,000					60,000
<i>Electric</i>				12,000					12,000
<i>Equipment Millage</i>				12,000					12,000
<i>General</i>				12,000					12,000
<i>Sewer Fund</i>				12,000					12,000
<i>Water Fund</i>				12,000					12,000
Flail Mower	DPW-04-22	1			27,966				27,966
<i>Equipment Millage</i>					27,966				27,966
DPW Floor Sweeper	DPW-05-19	5				20,000			20,000
<i>Equipment Millage</i>						20,000			20,000
DPW Backhoe	DPW-06-19	2		130,000					130,000
<i>General</i>				130,000					130,000
DPW Building Addition	DPW-08-19	5				250,000			250,000
<i>General</i>						250,000			250,000
Snow Cyr / Jackson Paving	DPW-08-22	1		38,000					38,000
<i>General</i>				38,000					38,000
Cargo Trailer	DPW-08-23	1	10,000						10,000
<i>General</i>			10,000						10,000
New 4x4 3/4 ton pickup with plow	DPW-09-19	1	56,000						56,000
<i>Electric</i>			14,000						14,000
<i>Equipment Millage</i>			14,000						14,000
<i>Sewer Fund</i>			14,000						14,000
<i>Water Fund</i>			14,000						14,000
Stormwater AMP	DPW-09-22	1	15,000	15,000	10,000	10,000	10,000		60,000
<i>General</i>			15,000	15,000	10,000	10,000	10,000		60,000
Iron Street Parking Project	DPW-12-19	3		100,000					100,000
<i>General</i>				100,000					100,000
Iron Street Connector	DPW-15-19	1	165,000						165,000
<i>Street Millage</i>			165,000						165,000
Iron Street Square	DPW-16-19	3	60,000						60,000
<i>Street Millage</i>			60,000						60,000
Marquette Street Parking Lot	DPW-17-19	3	50,000						50,000
<i>General</i>			50,000						50,000
Department of Public Works Total			889,051	908,000	632,966	750,000	560,000	100,000	3,840,017

Electric Department

Street Lighting (Phase 1)	E-01-22	1	62,000	62,000					124,000
<i>Electric</i>			62,000	62,000					124,000

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
Utility Installation Maas St Dev <i>Electric</i>	E-01-23	2	120,000 120,000						120,000 120,000
Electric Vehicle Charging Station <i>Electric</i> <i>Grants (Misc.)</i>	E-02-21	3		120,000 60,000 60,000					120,000 60,000 60,000
Street Lighting (Phase 2) <i>Electric</i>	E-02-22	2			50,000 50,000	50,000 50,000			100,000 100,000
LED Street Lighting <i>Electric</i>	E-03-19	1	20,000 20,000						20,000 20,000
1 TON 4X4 PICKUP WITH PLOW <i>Electric</i>	E-03-20	2		60,000 60,000					60,000 60,000
New Substation <i>Electric</i> <i>Loan</i>	E-03-22	1	5,030,000 30,000						5,030,000 30,000
				195,000	195,000	195,000	195,000		780,000
AMI IMPLEMENTATION <i>Electric</i>	E-04-20	2	61,000 61,000	61,000 61,000					122,000 122,000
RAIL ST. ELECTRIC UPGRADES <i>Electric</i>	E-05-20	2		125,000 125,000					125,000 125,000
High School Service upgrade <i>Electric</i>	E-06-22	1		30,000 30,000					30,000 30,000
New bucket truck <i>Electric</i>	E-07-19	1	29,600 29,600						29,600 29,600
Downtown Underground Study <i>Electric</i>	E-07-22	1		40,000 40,000					40,000 40,000
Annual Electric Upgrades <i>Electric</i>	E-08-22	1	122,000 122,000	90,000 90,000	75,000 75,000	75,000 75,000	75,000 75,000		437,000 437,000
Electric Department Total			5,444,600	588,000	125,000	125,000	75,000		6,357,600
Fire Department									
Interior & Exterior Fire Station Renovation/Repair <i>Grants (Misc.)</i>	FD-01-19	1			1,100,000 1,100,000				1,100,000 1,100,000
Generator <i>General</i>	FD-01-23	1	60,000 60,000						60,000 60,000
Replace Engine/Pumper <i>Equipment Millage</i>	FD-02-19	3	55,000 55,000	55,000 55,000	55,000 55,000	55,000 55,000	55,000 55,000	55,000 55,000	330,000 330,000
Fire Department Total			115,000	55,000	1,155,000	55,000	55,000	55,000	1,490,000
Library									
Carpet and Laminate Floors <i>Donations</i> <i>General</i>	L-01-19	3			45,000 22,500 22,500				45,000 22,500 22,500
Quiet area (doors and security) <i>General</i>	L-02-19	3			15,000 15,000				15,000 15,000
Library Total					60,000				60,000
Parks and Recreation									
Ice Area - Zamboni Purchase	PR-01-19	1	16,703	16,703					33,406

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
General			16,703	16,703					33,406
Bernie Rivers Park	PR-01-20	1			32,900				32,900
General					32,900				32,900
City Campground	PR-01-23	2		1,500,000					1,500,000
Electric				250,000					250,000
Grants (Misc.)				1,000,000					1,000,000
Water Fund				250,000					250,000
Ice Arena - Replacement Compressor - Chiller	PR-02-19	1		200,000					200,000
General				200,000					200,000
Lacombe Field ADA sidewalks	PR-02-20	1		130,000					130,000
General				130,000					130,000
Waterworks	PR-02-23	3			500,000				500,000
General					500,000				500,000
Ice Arena - Pave Gravel Parking Lot	PR-03-19	3		65,000					65,000
DNR Trust Fund				0					0
General				65,000					65,000
Grants (Misc.)				0					0
Archery Facility	PR-03-20	3			250,000				250,000
General					62,500				62,500
Grants (Misc.)					187,500				187,500
Ice Climbing Park	PR-03-23	5		100,000					100,000
Grants (Misc.)				85,000					85,000
Parks & Rec fund				15,000					15,000
Ice Arena - Equipment Storage Building	PR-04-19	1		250,560					250,560
General				250,560					250,560
Parks - Old Town Playground	PR-04-20	2	167,647						167,647
General			23,247						23,247
Grants (Misc.)			144,400						144,400
Ice arena seating	PR-04-23	3				45,000			45,000
General						45,000			45,000
Ice Arena - Kitchen Facility Remodel	PR-05-19	3		25,000					25,000
General				25,000					25,000
Grants (Misc.)				0					0
Sunset Drive Park Playground	PR-05-23	3				65,000			65,000
General						65,000			65,000
New ¾ ton pickup 4X4 with plow	PR-06-23	1		56,000					56,000
Parks & Rec fund				56,000					56,000
Parks - Irrigation System (band shell)	PR-07-19	4					12,000		12,000
General							12,000		12,000
Lincoln Street Skate Park	PR-07-23	2		150,000					150,000
General				150,000					150,000
Utility Trailer	PR-08-23	2	8,000						8,000
General			8,000						8,000
Parks - Replace Amenities (picnic tables & benches)	PR-10-19	3	20,000						20,000
DNR Trust Fund			10,000						10,000
General			10,000						10,000
Parks - Resurface existing basketball courts	PR-11-19	3			70,000				70,000
DNR Trust Fund					35,000				35,000
General					35,000				35,000
Recreation - LaCombe Field irrigation system	PR-13-19	3			15,000				15,000

Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
General					15,000				15,000
Grants (Misc.)					0				0
Recreation - Replace existing ballfield bleachers	PR-14-19	3		15,000	15,000	15,000			45,000
General				15,000	15,000	15,000			45,000
Recreation - Irontown Field renovation	PR-15-19	2		50,000					50,000
General				50,000					50,000
Ballfield backstop & fence replacement	PR-16-19	1		55,000					55,000
General				55,000					55,000
Recreation - Lawn mower	PR-17-19	1		15,000					15,000
General				15,000					15,000
Recreation - Equipment Storage Building	PR-18-19	3		30,000					30,000
General				30,000					30,000
Grants (Misc.)				0					0
Mini Cabins and Group Site Camping	PR-23-19	2		150,000					150,000
Electric				0					0
General				150,000					150,000
Grants (Misc.)				0					0
Parks and Recreation Total			212,350	2,808,263	882,900	125,000	12,000		4,040,513

Planning & Zoning

Land Surveying	PZ-01-21	2	15,000	15,000					30,000
General			15,000	15,000					30,000
Safe Routes to School	PZ-01-23	5		450,000					450,000
Grants (Misc.)				450,000					450,000
Planning & Zoning Total			15,000	465,000					480,000

Police Department

Bullet resistant vests & carriers	P-01-23	3	15,000					15,000	30,000
General			15,000					15,000	30,000
Evidence room lockers	P-02-23	2	20,000						20,000
General			20,000						20,000
Patrol vehicle	P-03-23	1		15,000	15,000		30,000	17,333	77,333
Equipment Millage				15,000	15,000		30,000	17,333	77,333
Secure server	P-04-23	1	18,000						18,000
General			18,000						18,000
Radar Sign	PD-02-20	3			8,000				8,000
General			8,000						8,000
Bullet resistant vests and carriers	PD-02-21	1	15,000						15,000
General			15,000						15,000
Grants (Misc.)			0						0
Report Room Computers	PD-03-20	2		2,000					2,000
General				2,000					2,000
Patrol vehicle	PD-05-21	1	17,333	17,333					34,666
Equipment Millage			17,333	17,333					34,666
Police Department Total			85,333	34,333	23,000		30,000	32,333	204,999

Senior Center

Senior Center Furniture	SC-01-22	2		20,000					20,000
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Department	Project #	Priority	2023	2024	2025	2026	2027	2028	Total
CDs				5,000					5,000
Donations				10,000					10,000
Grants (Misc.)				5,000					5,000
Senior Center Interior Updates	SC-02-22	3		15,000					15,000
Donations				10,000	5,000				15,000
Senior Center Total				35,000					35,000
Sewer Department									
USDA Sewer Project (Phase 2)	S-01-22	1			3,000,000	3,000,000			6,000,000
Bond							137,000		137,000
Grants (Misc.)							2,800,000		2,800,000
Gold St. Sewer	S-01-23	1	500,000						500,000
Sewer Fund			500,000						500,000
USDA Sewer Project (Phase 1)	S-03-21	1		6,400,000					6,400,000
Bond				137,500	137,500	137,500	137,500	137,500	687,500
Grants (Misc.)				2,847,000					2,847,000
Buffalo Rd Sewer	S-03-22	1	500,000						500,000
Lift Station Upgrades	S-04-22	2	75,000	75,000					150,000
Sewer Fund			75,000	75,000					150,000
Vactor truck	S-05-22	2					400,000		400,000
Sewer Fund							400,000		400,000
Wastewater - generator	S-06-22	2				50,000			50,000
Sewer Fund						50,000			50,000
Sewer Department Total			1,075,000	6,475,000	3,000,000	3,050,000	400,000		14,000,000
Water Department									
Water tower safety upgrades	W-01-19	1	320,000						320,000
Water Fund			320,000						320,000
USDA Water Project (Phase 2)	W-01-22	2				4,000,000			4,000,000
Bond						105,000	105,000		210,000
Grants (Misc.)						1,600,000			1,600,000
Radio communications tower	W-01-23	2		200,000					200,000
Water Fund				200,000					200,000
Water system AMI	W-02-21	2	108,000	108,000	108,000				324,000
Water Fund			108,000	108,000	108,000				324,000
Wenonah St Water	W-02-23	1	280,000						280,000
Water Fund			280,000						280,000
USDA Water Project (Phase 1)	W-03-21	1	5,000,000						5,000,000
Bond				200,000	200,000	200,000	200,000	200,000	1,000,000
Water Department Total			5,708,000	308,000	108,000	4,000,000			10,124,000
GRAND TOTAL			13,725,334	12,477,596	6,026,866	8,105,000	1,132,000	187,333	41,654,129