City of Negaunee

Capital Improvements Plan

2022-2027

CUPPAD

City of Negaunee

Six-Year Capital Improvements Plan 2022-2027

Responsible local government budgeting begins with a plan.

Local governments are struggling now more than ever to satisfy past obligations, to repair and rebuild outdated infrastructure, and to make the quality of life improvements that are necessary for attracting and retaining population necessary for sustaining a thriving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

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

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

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

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Part I: Introduction to the Capital Improvements Plan

Annual update for the 2022 Budget Year

This Capital Improvements Plan (CIP) is the first major update to the City's adopted 2019 CIP. In its inaugural year, the CIP included significant public input on priorities and ranking the order of projects. For the 2022 budget year, the CIP has been incorporated as an appendix to the City of Negaunee's Master Plan, thus putting the CIP and Master Plan on a synchronized 5-year update schedule. With each additional year following the adoption of the Master Plan, minor updates, project additions, deletions, or edits to the CIP will be included, while every five years during the major update, new public input on priorities and project rankings will be included.

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

The adoption of the Capital Improvement Plan is in line with the guidelines set forth in Negaunee's Master plan. These improvements directly relate to the Economic Development vision 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 stated goal in the master plan. The capital improvement plan once adopted will serve as a guide for capital expenditures into the future to maintain a high level of resident satisfaction with not only the City's Departments but also the City as a whole.

- City of Negaunee Planning Commission

What is a Capital Improvement Plan?

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

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

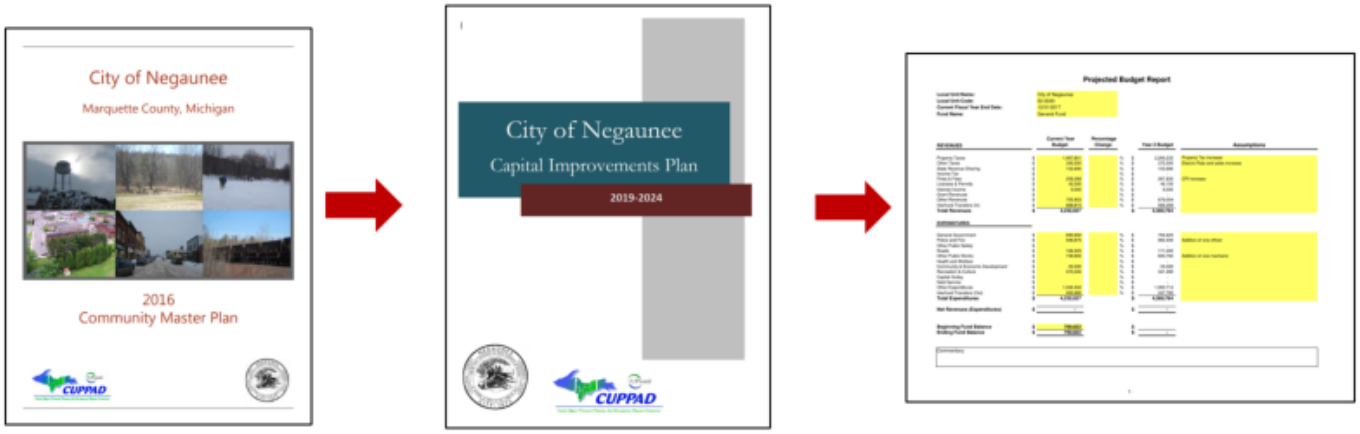
Although the statute that directs communities to prepare a program of capital improvements is relatively vague, there are a number of best practices that have been developed and promoted by supportive agencies and organizations, such as the Michigan Association of Planning (MAP) and the Michigan Economic Development Corporation's (MEDC) *Redevelopment Ready Communities* (RRC) program. In 2017, Negaunee signaled its intent to pursue RRC certification by

engaging in the program, which means a number of these best practices must be included in the plan's development to maintain a RRC-compliant document. The basic framework of those best practices which follow below, have been incorporated into this plan.

Best Practice 1.1 The Plans - Capital Improvements Plan

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

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



Coordination of Improvement Projects

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

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

Costs over time

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

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

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

City Manager Nate Heffron Discussing CIP Process with Residents

First and most impactful is the public's involvement in the development of community plans, such as the Master Plan, 5-Year Parks and Recreation Plan, Non-motorized Plan, Downtown Plan, or Economic Development Plan. These documents typically have public bodies responsible for their creation, review, and updates which may happen annually or less often; however, they often meet more frequently to discuss activities that are guided by the plan. The CIP draws heavily from the projects, improvements, and activities described in each of these community plans and many projects could not occur without being identified through this process first. A resident's surest path to having an impact on the outcome of the CIP is to become involved in the projects that are identified in these specific plans, which then feed into the CIP process. To do this, stakeholders should determine which body is responsible for each plan, then research when and where the body meets during its regular public meetings. Public comment is a standard item on the agenda at all public meetings and offers an opportunity to express desires for future improvements.

Negaunee's capital improvements process also includes opportunities for public involvement prior to adoption of the CIP. The City kicked off its 2021 Master Plan development process with a general survey which included a question on priority topics for capital projects. A notice was sent to every household with a city address which directed residents to take the online survey, while noting paper versions of the survey were available at the library and city hall. By the end of the survey window, over 300 responses were recorded. Resulting from this, the top three priorities selected by residents were used as the evaluation criteria which guided the planning commission with their evaluation of projects. The top three criteria selected were:

- Encourages local economic development (Survey score: 8.19)
- Contributes to the long-term needs of the community (Survey score: 8.08)
- Upgrades existing facilities (Survey score: 7.12)

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. This process has adapted best practices from the Michigan Association of Planning, MEDC, and other resources to create the resulting document.

Defining a Capital Improvement

In the inaugural year of the Negaunee's CIP, a policy team was formed to define what constitutes 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 Method

The CIP scoring method was simplified in 2021 by going from three evaluating bodies down to two. The Planning Commission reviewed and accepted the results of the 2021 Master Plan survey, which included proposed evaluation criteria. Individual planning commission scored projects 1 (low) through 5 (high) using the evaluation criteria and their scores were averaged together to provide a planning commission score.

The City manager and department heads indicated their priority for individual projects and provided a consensus score, rating projects on a scale of 1 through 5. The administrative score was given a weight of 4x due to their familiarity with the departmental needs and understanding of city finances. The planning commission score and administration score were added together to result in the final project score.

Process Steps

Department Heads Project Submissions

The call for City Department Head projects was initiated in August, and Department heads were given 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 37 project sheets 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 DPW Director 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.

Ranking of Projects
A final ranking was provided for the 67 improvements that were proposed for 2022-2023. The final ranking of projects can be found in the *Project Ranking – Final Order* table on page 9.

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

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

Roles and Responsibilities

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

1. **City Manager** – City Manager Nate Heffron plays a central administrative leadership role on the project, from organizing City Department Heads, to supplying budgetary information, to being a liaison on project progress to the City Council. As an administrator, the City Manager was included in the Call for Projects portion of the program and submitted a range of project forms that, from his perspective were essential for the future development and prosperity of Negaunee. The City Manager was also given the opportunity to apply a score for all projects which would later be factored into a final project score to determine the ranking 2022-2023 (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. Department heads submitted over 36 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. **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.
4. **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: 2022-2027 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 2022-2027.

City of Negaunee, Michigan

Capital Improvement Plan

2022 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Cemetery									
Cemetery Tree Removal	CEM-01-20	2	20,000	25,000	15,000	10,000			*70,000*
Cemetery Perpetual Care Fund			***20,000***	***25,000***	***15,000***	***10,000***			***70,000***
1-Ton Dump Truck	CEM-01-21	1	51,000						*51,000*
Cemetery Perpetual Care Fund			***10,200***						***10,200***
Electric			***10,200***						***10,200***
Equipment Millage			***10,200***						***10,200***
Sewer Fund			***10,200***						***10,200***
Water Fund			***10,200***						***10,200***
Mowers	CEM-03-19	2	11,000						*11,000*
General			***11,000***						***11,000***
Cemetery Entrance Ways	CEM-04-19	2	4,000	4,000	4,000				*12,000*
Cemetery Perpetual Care Fund			***4,000***	***4,000***	***4,000***				***12,000***
Cemetery Total			**86,000**	**29,000**	**19,000**	**10,000**			***144,000***
City Hall									
City Hall Interior Improvements	CH-01-21	1	3,900	18,500					*22,400*
General			***3,900***	***18,500***					***22,400***
City Hall Wheelchair Ramp	CH-02-19	1		30,000					*30,000*
General				***30,000***					***30,000***
City Hall Roof Upgrades	CH-02-21	2			83,000				*83,000*
General					***83,000***				***83,000***
City Hall Tuck Point	CH-03-19	2			200,000				*200,000*
General					***200,000***				***200,000***
City Hall parking lot and landscaping	CH-04-19	2		50,000					*50,000*
General				***50,000***					***50,000***
City Hall Elevator	CH-05-19	3			250,000				*250,000*
General					***250,000***				***250,000***
City Hall Windows	CH-06-19	1			200,000				*200,000*
General					***200,000***				***200,000***
City Hall Total			**3,900**	**98,500**	**733,000**				***835,400***
Department of Public Works									
Two New 4x4 DPW Plow Trucks	DPW-01-19	1	73,051	73,051					*146,102*
Equipment Millage			***73,051***	***73,051***					***146,102***
Loader Mounted Sno-Goer	DPW-01-20	2				200,000			*200,000*
Equipment Millage						***200,000***			***200,000***
Street sweeper	DPW-01-21	2						225,000	*225,000*
Equipment Millage							***225,000***		***225,000***
New DPW Plow Trucks	DPW-01-22	1			75,000	75,000	75,000	75,000	*300,000*

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Equipment Millage					***75,000***	***75,000***	***75,000***	***75,000***	***300,000***
Alley Repairs	DPW-02-20	1	591,054						*591,054*
Bond			***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***25,000***	***150,000***
Electric			***238,421***						***238,421***
Sewer Fund			***114,212***						***114,212***
DPW Roof Upgrades	DPW-02-22	1			140,000				*140,000*
General					***140,000***				***140,000***
New DPW 4x4 truck w/ dump box	DPW-03-19	2					170,000		*170,000*
Equipment Millage							***170,000***		***170,000***
Mine fencing	DPW-03-21	1	10,000	10,000					*20,000*
General			***10,000***	***10,000***					***20,000***
Street Projects	DPW-03-22	1	200,000	155,000	325,000	195,000	200,000	200,000	*1,275,000*
General					***80,000***				***80,000***
Street Millage			***200,000***	***155,000***	***245,000***	***195,000***	***200,000***	***200,000***	***1,195,000***
Used DPW Dump Truck	DPW-04-19	2		60,000					*60,000*
Electric				***12,000***					***12,000***
Equipment Millage				***12,000***					***12,000***
General				***12,000***					***12,000***
Sewer Fund				***12,000***					***12,000***
Water Fund				***12,000***					***12,000***
Flail Mower	DPW-04-22	1		27,966					*27,966*
Equipment Millage				***27,966***					***27,966***
DPW Floor Sweeper	DPW-05-19	5		20,000					*20,000*
Equipment Millage				***20,000***					***20,000***
Hot Water Pressure Washer / Steamer	DPW-05-22	1	12,000						*12,000*
Equipment Millage			***12,000***						***12,000***
DPW Backhoe	DPW-06-19	2			130,000				*130,000*
General					***130,000***				***130,000***
Stump Grinder Attachment	DPW-06-22	1	8,000						*8,000*
Equipment Millage			***8,000***						***8,000***
Future city streets projects	DPW-07-19	1	200,000	200,000	200,000				*600,000*
Street Millage			***200,000***	***200,000***	***200,000***				***600,000***
Loader Clam Bucket	DPW-07-22	1	14,000						*14,000*
Equipment Millage			***14,000***						***14,000***
DPW Building Addition	DPW-08-19	5					250,000		*250,000*
General							***250,000***		***250,000***
Snow Cyr / Jackson Paving	DPW-08-22	1		38,000					*38,000*
General				***38,000***					***38,000***
New 4x4 3/4 ton pickup with plow	DPW-09-19	1	45,000						*45,000*
Electric			***11,250***						***11,250***
Equipment Millage			***11,250***						***11,250***
Sewer Fund			***11,250***						***11,250***
Water Fund			***11,250***						***11,250***
Stormwater AMP	DPW-09-22	1	15,000	15,000	15,000	10,000	10,000	10,000	*75,000*
General			***15,000***	***15,000***	***15,000***	***10,000***	***10,000***	***10,000***	***75,000***
Iron Street Parking Project	DPW-12-19	3			100,000				*100,000*
General					***100,000***				***100,000***
Iron Street Connector	DPW-15-19	1		165,000					*165,000*
Street Millage				***165,000***					***165,000***
Iron Street Square	DPW-16-19	3		60,000					*60,000*

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Street Millage				***60,000***					***60,000***
Marquette Street Parking Lot	DPW-17-19	3		50,000					*50,000*
General				***50,000***					***50,000***
Department of Public Works Total			**1,168,105**	**874,017**	**985,000**	**480,000**	**705,000**	**510,000**	***4,722,122***
Electric Department									
Street Lighting (Phase 1)	E-01-22	1	62,000	62,000	62,000				*186,000*
Electric			***62,000***	***62,000***	***62,000***				***186,000***
Electric Vehicle Charging Station	E-02-21	3		120,000					*120,000*
Electric				***60,000***					***60,000***
Grants (Misc.)				***60,000***					***60,000***
Street Lighting (Phase 2)	E-02-22	2				50,000	50,000		*100,000*
Electric						***50,000***	***50,000***		***100,000***
LED Street Lighting	E-03-19	1	20,000	20,000					*40,000*
Electric			***20,000***	***20,000***					***40,000***
1 TON 4X4 PICKUP WITH PLOW	E-03-20	2		45,000					*45,000*
Electric				***45,000***					***45,000***
New Substation	E-03-22	1		5,030,000					*5,030,000*
Electric				***30,000***					***30,000***
Loan					***195,000***	***195,000***	***195,000***	***195,000***	***780,000***
AMI IMPLEMENTATION	E-04-20	2	61,000	61,000	61,000				*183,000*
Electric			***61,000***	***61,000***	***61,000***				***183,000***
Teal Lake / School Lighting	E-04-22	1	30,000						*30,000*
Electric			***30,000***						***30,000***
Teal Lake Ave. Rebuild	E-05-19	2		142,000					*142,000*
Electric				***142,000***					***142,000***
RAIL ST. ELECTRIC UPGRADES	E-05-20	2		125,000					*125,000*
Electric				***125,000***					***125,000***
Iron Ore Heritage Trail (Phase 2)	E-05-22	1	60,000						*60,000*
Electric			***60,000***						***60,000***
High School Service upgrade	E-06-22	1	30,000						*30,000*
Electric			***30,000***						***30,000***
New bucket truck	E-07-19	1	29,600	29,600					*59,200*
Electric			***29,600***	***29,600***					***59,200***
Downtown Underground Study	E-07-22	1		40,000					*40,000*
Electric				***40,000***					***40,000***
Annual Electric Upgrades	E-08-22	1	73,500	122,000	90,000	75,000	75,000	75,000	*510,500*
Electric			***73,500***	***122,000***	***90,000***	***75,000***	***75,000***	***75,000***	***510,500***
Electric Department Total			**366,100**	**5,796,600**	**213,000**	**125,000**	**125,000**	**75,000**	***6,700,700***
Fire Deparment									
Interior & Exterior Fire Station Renovation/Repair	FD-01-19	1			1,100,000				*1,100,000*
Grants (Misc.)					***1,100,000***				***1,100,000***
Replace Engine/Pumper	FD-02-19	3		75,000	45,000	45,000		45,000	*210,000*
Equipment Millage				***30,000***					***30,000***
General				***45,000***	***45,000***	***45,000***	***45,000***	***45,000***	***225,000***
New Turn Out Gear	FD-02-20	1	15,000	15,000					*30,000*
Equipment Millage			***15,000***	***15,000***					***30,000***

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Fire Deparment Total			**15,000**	**90,000**	**1,145,000**	**45,000**		**45,000**	***1,340,000***
Library									
Carpet and Laminate Floors	L-01-19	3				45,000			*45,000*
Donations						***22,500***			***22,500***
General						***22,500***			***22,500***
Quiet area (doors and security)	L-02-19	3				15,000			*15,000*
General						***15,000***			***15,000***
Library Total						**60,000**			***60,000***
Parks and Recreation									
Ice Area - Zamboni Purchase	PR-01-19	1	16,703	16,703	16,703				*50,109*
General			***16,703***	***16,703***	***16,703***				***50,109***
Bernie Rivers Park	PR-01-20	1				32,900			*32,900*
General						***32,900***			***32,900***
Jackson Mine Pavilion - Kitchen	PR-01-21	1	13,000						*13,000*
General			***13,000***						***13,000***
Ice Arena - Replacement Compressor - Chiller	PR-02-19	1		118,000					*118,000*
General				***118,000***					***118,000***
Lacombe Field ADA sidewalks	PR-02-20	1	23,000	11,000					*34,000*
General			***23,000***	***11,000***					***34,000***
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 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 - Kitchen Facility Remodel	PR-05-19	3			25,000				*25,000*
General					***25,000***				***25,000***
Grants (Misc.)					***0***				***0***
Parks - Irrigation System (band shell)	PR-07-19	4						12,000	*12,000*
General								***12,000***	***12,000***
Teal Lake Beach Expansion	PR-08-19	3	107,700						*107,700*
General			***25,000***						***25,000***
Grants (Misc.)			***82,600***						***82,600***
Parks - Replace Amenities (picnic tables & benches	PR-10-19	3	20,000						*20,000*
DNR Trust Fund			***10,000***						***10,000***
General			***10,000***						***10,000***
Parks - Resurface existing basketball courts	PR-11-19	3		70,000					*70,000*
DNR Trust Fund				***35,000***					***35,000***
General				***35,000***					***35,000***
Recreation - LaCombe Field irrigation system	PR-13-19	3		15,000					*15,000*
General				***15,000***					***15,000***

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
Recreation - Replace existing ballfield bleachers	PR-14-19	3		36,000					36,000
General				*36,000*					*36,000*
Grants (Misc.)			*0*						*0*
Recreation - Irontown Field renovation	PR-15-19	2		50,000					50,000
General				*50,000*					*50,000*
Grants (Misc.)			*0*						*0*
Public fundraising			*0*						*0*
Recreation - Ballfield backsop & fence replacement	PR-16-19	1		55,000					55,000
General				*55,000*					*55,000*
Grants (Misc.)			*0*						*0*
Public fundraising			*0*						*0*
Recreation - Lawn mower	PR-17-19	1		15,000					15,000
General				*15,000*					*15,000*
Recreation - Equipment Storage Building	PR-18-19	3			30,000				30,000
General					*30,000*				*30,000*
Grants (Misc.)					*0*				*0*
Parks - Teal Lake beach pavillion project	PR-20-19	3		10,000			150,000		160,000
DEQ Restoration				*0*					*0*
DNR Trust Fund				*0*					*0*
General				*10,000*			*150,000*		*160,000*
Public fundraising				*0*					*0*
Mini Cabins and Group Site Camping	PR-23-19	2			150,000				150,000
Electric					*0*				*0*
General					*150,000*				*150,000*
Grants (Misc.)					*0*				*0*
Parks and Recreation Total			**348,050**	**646,703**	**537,263**	**32,900**	**150,000**	**12,000**	***1,726,916***
Planning & Zoning									
Land Surveying	PZ-01-21	2	15,000	15,000					30,000
General			*15,000*	*15,000*					*30,000*
Planning & Zoning Total			**15,000**	**15,000**					***30,000***
Police Department									
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*
New Chevy Tahoe	PD-03-19	2	15,000						15,000
Equipment Millage			*13,235*						*13,235*
Report Room Computers	PD-03-20	2	1,000		2,000				3,000
General			*1,000*		*2,000*				*3,000*
Patrol vehicle	PD-05-21	1	29,333	17,333	17,333				63,999
Equipment Millage			*29,333*	*17,333*	*17,333*				*63,999*
Police Department Total			**45,333**	**40,333**	**19,333**				***104,999***
Senior Center									
Senior Center Furniture	SC-01-22	2		20,000					20,000
CDs				*5,000*					*5,000*
Donations				*10,000*					*10,000*

Department	Project #	Priority	2022	2023	2024	2025	2026	2027	Total
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				**20,000**	**15,000**				***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***
Division Lift Station Painting	S-02-22	1	50,000						*50,000*
Sewer Fund			***50,000***						***50,000***
USDA Sewer Project (Phase 1)	S-03-21	1			6,400,000				*6,400,000*
Bond					***137,500***	***137,500***	***137,500***	***137,500***	***550,000***
Grants (Misc.)					***2,847,000***				***2,847,000***
Buffalo Rd Sewer	S-03-22	1	200,000						*200,000*
Sewer Fund			***200,000***						***200,000***
Lift Station Upgrades	S-04-22	2		100,000	15,000				*115,000*
Sewer Fund				***100,000***	***15,000***				***115,000***
Vactor truck	S-05-22	2						400,000	*400,000*
Sewer Fund								***400,000***	***400,000***
Waterwater - generator	S-06-22	2					50,000		*50,000*
Sewer Fund							***50,000***		***50,000***
Sewer Department Total			**250,000**	**100,000**	**6,415,000**	**3,000,000**	**3,050,000**	**400,000**	***13,215,000***
Water Department									
Water tower painting	W-01-19	1		404,000					*404,000*
Water Fund				***404,000***					***404,000***
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***
Water system AMI	W-02-21	2	35,000	35,000	35,000				*105,000*
Water Fund			***35,000***	***35,000***	***35,000***				***105,000***
USDA Water Project (Phase 1)	W-03-21	1			6,600,000				*6,600,000*
Bond					***216,000***	***216,000***	***216,000***		***648,000***
Water Meter Replacements	W-06-21	1	50,000	50,000	50,000				*150,000*
Water Fund			***50,000***	***50,000***	***50,000***				***150,000***
Water Department Total			**85,000**	**489,000**	**6,685,000**		**4,000,000**		***11,259,000***
GRAND TOTAL			**2,382,488**	**8,199,153**	**16,766,596**	**3,752,900**	**8,030,000**	**1,042,000**	***40,173,137***

2022-2023 Capital Improvements, Ranked by Final Score

Project Number	Project Name	2022	2023	FINAL SCORE
PR-01-21	Jackson Mine Pavilion - Kitchen	13000	0	Unscored
DPW-15-19	Iron Street Connector	0	165000	34.67
E-01-22	Street Lighting (Phase 1)	62000	62000	34.67
DPW-03-22	Street Projects	200000	155000	34.67
PR-02-19	Ice Arena - Replacement Compressor - Chiller	0	118000	34.56
DPW-02-20	Alley Repairs	377633	25000	34.44
E-08-22	Annual Electric Upgrades	73500	122000	34.44
PD-02-21	Bullet resistant vests and carriers	0	15000	34.44
E-03-19	LED Street Lighting	20000	20000	34.33
DPW-07-19	Future city streets projects	200000	200000	34.33
E-03-22	New Substation	0	30000	34.33
E-04-22	Teal Lake / School Lighting	30000	0	34.22
E-06-22	High School Service upgrade	30000	0	34.11
PR-02-20	Lacombe Field ADA sidewalks	23000	11000	34.11
DPW-08-22	Snow Cyr / Jackson Paving	0	38000	34.11
PR-01-19	Ice Area - Zamboni Purchase	16703	16703	33.89
W-06-21	Water Meter Replacements	50000	50000	33.89
FD-02-20	New Turn Out Gear	15000	15000	33.78
S-03-22	Buffalo Rd Sewer	200000	0	33.67
PD-05-21	Patrol vehicle	29333	17333	33.67
E-07-22	Downtown Underground Study	0	40000	33.56
W-01-19	Water tower painting	0	404000	33.56
DPW-07-22	Loader Clam Bucket	14000	0	33.44
CEM-01-21	1-Ton Dump Truck	51000	0	33.33
E-05-22	Iron Ore Heritage Trail (Phase 2)	60000	0	33.22
DPW-03-21	Mine fencing	10000	10000	33.22
DPW-09-22	Stormwater AMP	15000	15000	33.22
DPW-01-19	Two New 4x4 DPW Plow Trucks	73051	73051	33.22
CH-02-19	City Hall Wheelchair Ramp	0	30000	33.11
DPW-05-22	Hot Water Pressure Washer / Steamer	12000	0	33.11
DPW-06-22	Stump Grinder Attachment	8000	0	33.11
CH-01-21	City Hall Interior Improvements	3900	18500	33.00
S-02-22	Division Lift Station Painting	50000	0	33.00
DPW-04-22	Flail Mower	0	27966	33.00
PR-16-19	Recreation - Ballfield backstop & fence replacement	0	55000	33.00
E-07-19	New bucket truck	29600	29600	32.89
PR-17-19	Recreation - Lawn mower	0	15000	32.78
PD-03-20	Report Room Computers	1000	0	28.00
E-05-19	Teal Lake Ave. Rebuild	0	142000	28.00
FD-04-19	Replace radios	15000	0	27.78
W-02-21	Water system AMI	35000	35000	27.78

S-04-22	Lift Station Upgrades	0	100000	27.67
E-05-20	RAIL ST. ELECTRIC UPGRADES	0	125000	27.67
PR-04-20	Parks - Old Town Playground	168400	0	27.56
PD-03-19	New Chevy Tahoe	13235	0	27.44
E-04-20	AMI IMPLEMENTATION	61000	61000	27.33
CEM-03-19	Mowers	11000	0	27.33
DPW-04-19	Used DPW Dump Truck	0	60000	27.33
CEM-01-20	Cemetery Tree Removal	20000	25000	27.11
PZ-01-21	Land Surveying	15000	15000	27.11
E-03-20	1 TON 4X4 PICKUP WITH PLOW	0	45000	26.89
DPW-09-19	New 4x4 3/4 ton pickup with plow	45000	0	26.89
CH-04-19	City Hall parking lot and landscaping	0	50000	26.78
PR-15-19	Recreation - Irontown Field renovation	0	50000	26.67
CEM-04-19	Cemetery Entrance Ways	4000	4000	26.56
SC-01-22	Senior Center Furniture	0	20000	26.22
DPW-17-19	Marquette Street Parking Lot	0	50000	22.00
PR-08-19	Teal Lake Beach Expansion	107600	0	21.89
DPW-16-19	Iron Street Square	0	60000	21.78
FD-02-19	Replace Engine/Pumper	0	75000	21.78
PD-02-20	Radar Sign	8000	0	21.67
PR-03-20	Archery Facility	0	250000	21.56
PR-14-19	Recreation - Replace existing ballfield bleachers	0	36000	21.33
E-02-21	Electric Vehicle Charging Station	0	120000	21.22
PR-20-19	Parks - Teal Lake beach pavillion project	0	10000	21.22
PR-10-19	Parks - Replace Amenities (picnic tables & benches	20000	0	21.00
PR-13-19	Recreation - LaCombe Field irrigation system	0	15000	20.78
PR-11-19	Parks - Resurface existing basketball courts	0	70000	20.56
DPW-01-21	DPW Floor Sweeper	0	20000	8.56

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

APPENDICES A-C

Appendix A - Resolution of Adoption

Appendix B: Master Plan Survey Comments

Question: Do you have any ideas for potential public Capital Improvement Projects?

1. Make it easier for pedestrians to cross the highway. It feels very unsafe, and no one understands when you may walk and how much time you have.
2. Replace the old grocery store downtown with a park for the farmers market, craft shows, to bring people and new businesses downtown
3. Ice rink improvement - locker rooms
4. Upgrade all the city buildings and equipment.
5. finish upgrade & restoration of the Vista Theater
6. Fix the roads!
7. Start repaving the alleys
8. City hall front steps
9. Infrastructure
10. More sidewalks and street lights to improve wall ability for families. More transportation options for those without vehicles.
11. Park areas
12. Outdoor city maintained ice rink that is open daily free of admission during the winter.
13. Upgrade smaller playgrounds in surrounding housing areas such as the park on Sunset Dr.
14. Continue upgrading and repairing city roads.
15. Teal Lake boardwalk with small business infrastructure (like ocean piers with restaurants and shop)
16. Sidewalks. Especially in wonter
17. inprove our infrastruacture roads
18. roads & sidewalks
19. Tear or fix up buildings
20. Cemetery in need of repairs and maintenance. Old waterworks building needs help.
21. Fix the water
22. I support the continued efforts to replace/repair water, sewer, streets and sidewalk plans. Would like to see blighted properties reused, removed or otherwise improved
23. Live music
24. housing in oldtown
25. Negaunee's city water is ridiculously hard. Most people would agree there should be way less lime in our water!
26. Sidewalks
27. Upgrade and utilize the Waterworks Building.
28. Senior housing!!
29. fix alleys most are bad
30. Skate board park in Old Town, outdoor ice skating rink. Create artistic opportunities for local talent.
31. Improve the look of the train bridge going in to town by the Irontown Pasties and Krist.
32. Take down the water plant and make more parking for those who wish to boat on Teal Lake (Canoe, Kayak, Fish). Build a long floating dock for the public.
33. Sidewalks along Division St and better speed management along that road and Copper Street would be a great idea. There are numerous kids who walk to and from school in that area and it is quite unsafe, especially when it is dark.
34. Way finding markers on the Iron Ore Heritage Trail that help visitors find local downtown businesses

35. Connecting bike path between Healy and Division (not road shoulder)
36. City wide cleanup, Nylander auto parts-creation of better community area around Lacombe. Consider better restroom facilities around Lacombe/football field. Beautification of the Negaunee cemetery. Dog park in Negaunee
37. It's easy to walk around town but sidewalks need improvement, however I know they get upgraded as infrastructure is improved.
38. Only what is necessary. Fewer projects means lower taxes.
39. 41 is a busy road. Having better crossing options near major intersections would help the safety of younger people and older people to move through town more easily
40. Improve walk ways on busy streets...example the bypass and the busy traffic
41. Fixing up all the terrible sidewalks, making crossing 41 safer
42. Plant larger trees directly in the downtown area,
43. Keep investigating external sources of revenue.
44. Improve alleys, they are in terrible condition.
45. Sidewalks and curbs on all streets
46. Dog Park at the Township. Improve the big fence behind the horseshoe courts.
47. Many sidewalks are in disarray most significantly south of us41
48. Fix all the alleys
49. Waterfront access and street/infrastructure improvements
50. Improve more streets. Look at Woodland Drive, Sunset, and others on the edge town. Simply AWFUL condition.....
51. Don't have sufficient insight into capital vailabiity.
52. Teal Lake.....
53. Have facilities available to rent at a affordable price instead of trying to make all the money on one rental
54. Look at the WALK WAYS flow through out the City.
55. Continue to replace aging infrastructure at a pace greater than providing new infrastructure.
56. Please add more sidewalks and lighting. It's very unsafe during the winter and as a parent, individual, or someone walking their dog. All neighborhoods should be sidewalk accessible, not breaks where there are no sidewalks.
57. Lighting for walking, skiing, snowshoeing, on the Heritage trail to Ishpeming especially in winter when its dark earlier
58. Cost effect voting process to help prioritize, council/city manager seem to have agendas
59. Take more advantage of Teal Lake. Housing developments and recreational facilities.
60. Paying people a livable wage is more important than "things" and "projects." To keep people in the community, the focus must be on the people, be it city staff, local business employees, etc.
61. As I said, I'd like to see low, low impact exercise opportunities for seniors (possibly water aerobics or a Curves type place), and provide transportation for seniors and others.

    To bring jobs to the area, I'd like to see Negaunee look into green microfactory technology to use common items from the waste stream like clothing, textiles, and glass to make new, desirable items such as ceramic tiles. Investing in reusing what people are already throwing away saves our landfills and provides job opportunities. I just read about how this is starting in Australia. https://blacklab.design/micro-factories-are-the-future-of-recycling/ I'd like to see Negaunee be a pioneer in this field. It would provide jobs and help the earth.

    Also, I'd like to see the recycling program be improved. Maybe promote the right way

to recycle in the schools. And if you could actually figure out how to use the items you recycle to make something else, even better. This is how Michigan companies are recycling milk bottles: https://youtu.be/IblINRd3Xao I bet you could find engineers from Michigan Tech to help develop something like this... especially with less Mine work, it would be good for Negaunee to look to a new direction... and we will always need to get rid of waste or find ways to live a more sustainable existence so we're not drowning in garbage.

62. Just remember that your city is unique not a copy cat of cities below the bridge.
63. Make city hall and the library more accessible.
64. Upgrade sidewalks (historic side of town) ie lincoln st.
65. Improvements to more sidewalks, like Teal Lake Ave.
66. Put more project options up for vote, seems like the city manager and council put their personal opinions first, and without merit
67. Sidewalks need to be repaired.Roads need to be repsired not patched.
68. Invest in the Vista to make it state of the art like the Ishpeming auditorium
69. Senior high rise, update teal lake beach access, help current downtown building owners fix modify or demolish old buildings, create a better park away from the highway where families can gather
70. Sidewalks,alleys If someone says alleys are being worked on they are lieing
71. Restoration of the Historic Vista Theater
72. Better street lighting, curb replacement where damaged, and on corners of the sidewalks have and angled walkway down to street level for handicapped individuals.

Appendix C: Project Detail Reports

Ordered by department.

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

1 Project Number

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

Description

Total Project Cost: $70,000

Contract out tree specialist to remove more big white pine trees at Cemetery

Justification

Trees are causing significant maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	20,000	25,000	15,000	10,000		70,000
Total	**20,000**	**25,000**	**15,000**	**10,000**		**70,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Cemetery Perpetual Care Fund	20,000	25,000	15,000	10,000		70,000
Total	**20,000**	**25,000**	**15,000**	**10,000**		**70,000**

Budget Impact/Other

Project # CEM-01-21
Project Name 1-Ton Dump Truck

1 Project Number

Department Cemetery
Contact Paige Yoho
Type Equipment
Useful Life 20 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $51,000

Purchase new dump truck with plow

Justification

The existing 1-Ton Dump Truck from 2004 is in need of significant rehabilitation (over $15k in brakes, dump box, gauges, tires, etc) in order to safely operate. Purchasing a new dump truck with plow would allow the cemetery staff to perform duties in all seasons and be roadworthy to allow other departments to utilize the truck as well. This truck will be utilized for leaf pickup, burials, and snowplowing.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	51,000					51,000
Total	**51,000**					**51,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Cemetery Perpetual Care Fund	10,200					10,200
Electric	10,200					10,200
Equipment Millage	10,200					10,200
Sewer Fund	10,200					10,200
Water Fund	10,200					10,200
Total	**51,000**					**51,000**

Budget Impact/Other

Project # CEM-03-19
Project Name Mowers

1 Project Number

Department Cemetery
Contact Paige Yoho
Type Replacement
Useful Life 8 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $22,000

Purchase mower

Justification

Needs replacment

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

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

Budget Impact/Other

Project # CEM-04-19
Project Name Cemetery Entrance Ways

1 Project Number

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

Description

Total Project Cost: $12,000

Include approximately ½ mile of Cemetery Road Paving with the 2022 Alley Project.

Justification

Numerous potholes, failed condition, root upheaving roads.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	4,000	4,000	4,000			12,000
Total	4,000	4,000	4,000			12,000

Funding Sources	2022	2023	2024	2025	2026	Total
Cemetery Perpetual Care Fund	4,000	4,000	4,000			12,000
Total	4,000	4,000	4,000			12,000

Budget Impact/Other

Project # CH-01-21

Project Name City Hall Interior Improvements

1 Project Number

Department City Hall
Contact
Type Construction or Renovation
Useful Life 20 years
Category Unassigned
Priority 1 Critical

Description

Total Project Cost: **$22,400**

New Library Carpeting ($10,000)
New Water Softener ($4,500)
Upgrade three bathrooms with exhaust fans, new vanities, new toilets ($3,400)
Replace/Remove upstairs bathroom urinal ($500)
Epoxy paint basement halls ($1,000)
Kitchen addition police breakroom ($3,000)

Justification

These are numerous improvements within City Hall. The library carpeting has visible wear and tear. The three bathrooms do not have exhaust fans, the upstairs bathroom urinal is not working. Other lacking items are a water softener, and a kitchen addition to the police breakroom.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	3,900	18,500				22,400
Total	**3,900**	**18,500**				**22,400**

Funding Sources	2022	2023	2024	2025	2026	Total
General	3,900	18,500				22,400
Total	**3,900**	**18,500**				**22,400**

Budget Impact/Other

Project # CH-02-19

Project Name City Hall Wheelchair Ramp

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

Department City Hall
Contact Chris Thompson
Type Improvement
Useful Life 40 years
Category Buildings
Priority 1 Critical

Description

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

Improve entrance to City Hall and provide ADA Access

Justification

The existing concrete ramp and railing is degrading and to the point of failur

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

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

Budget Impact/Other

None.

Project # CH-02-21

Project Name City Hall Roof Upgrades

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

1 Project Number

Description

Total Project Cost: **$83,000**

Replace and Repair Rubber Roof

Justification

The roof is getting to the end of its useful lifespan.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			83,000			83,000
Total			**83,000**			**83,000**

Funding Sources	2022	2023	2024	2025	2026	Total
General			83,000			83,000
Total			**83,000**			**83,000**

Budget Impact/Other

Project # CH-03-19

Project Name City Hall Tuck Point

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

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

Description

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

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

Justification

To replace joints

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

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

Budget Impact/Other

Project # CH-04-19

Project Name City Hall parking lot and landscaping

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

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

Description

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

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

Justification

To improve parking and aesthetics

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

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

Budget Impact/Other

Project # CH-05-19

Project Name City Hall Elevator

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

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

Description

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

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

Justification

ADA compliance for City Hall and Council chamber access.

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

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

Budget Impact/Other

Project # CH-06-19

Project Name City Hall Windows

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

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

Description

Total Project Cost: $200,000

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

Justification

Improve safety, energy efficiency, and weather infiltration.

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

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

Budget Impact/Other

Savings due to improved energy efficiency.

Project # DPW-01-19

Project Name Two New 4x4 DPW Plow Trucks

Department Department of Public Works
Contact Don Larson
Type New
Useful Life 20 years
Category Equipment
Priority 1 Critical

1 Project Number

Description

Total Project Cost: $292,204

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

Justification

New Info paid from equipment millage

Prior	Expenditures	2022	2023	2024	2025	2026	Total
146,102	Equip/Vehicles/Furnishings	73,051	73,051				146,102
Total	**Total**	**73,051**	**73,051**				**146,102**

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
146,102	Equipment Millage	73,051	73,051				146,102
Total	**Total**	**73,051**	**73,051**				**146,102**

Budget Impact/Other

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

Project # DPW-01-20
Project Name Loader Mounted Sno-Goer

1 Project Number

Department Department of Public Works
Contact Don Larson
Type Equipment
Useful Life 20 years
Category Vehicles
Priority 2 Very Important

Description

Total Project Cost: $200,000

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

Justification

Age of old equipment

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

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

Budget Impact/Other

Project # DPW-01-21
Project Name Street sweeper

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type New
Useful Life 25 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $225,000

Replace old street sweeper.

Justification

Old equipment.

Future
225,000
Total

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

Budget Impact/Other

Project # DPW-01-22
Project Name New DPW Plow Trucks

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Equipment
Useful Life 20 years
Category Vehicles
Priority 1 Critical

Description

Total Project Cost: $375,000

Two Heavy Duty 4x4 Trucks with Snowplow, Underbody Scraper, Counter Weight

Justification

To continue to replace the 4 remaining old worn out plows. The DPW currently has 2 new plows.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Equip/Vehicles/Furnishings			75,000	75,000	75,000	225,000	150,000
Total			**75,000**	**75,000**	**75,000**	**225,000**	**Total**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Equipment Millage			75,000	75,000	75,000	225,000	150,000
Total			**75,000**	**75,000**	**75,000**	**225,000**	**Total**

Budget Impact/Other

Project # DPW-02-20
Project Name Alley Repairs

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 20 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $591,054

Repair and repave 3.1 miles (70%) of the alleys in the City of Negaunee.

Justification

The alleys are in failing condition and require a significant amount of annual maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	591,054					591,054
Total	**591,054**					**591,054**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Bond	25,000	25,000	25,000	25,000	25,000	125,000	125,000
Electric	238,421					238,421	**Total**
Sewer Fund	114,212					114,212	
Total	**377,633**	**25,000**	**25,000**	**25,000**	**25,000**	**477,633**	

Budget Impact/Other

Project # DPW-02-22

Project Name DPW Roof Upgrades

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 20 years
Category Buildings
Priority 1 Critical

Description

Total Project Cost: $140,000

Install new insulation and membrane roofing on DPW Warehouse.

Justification

An engineering report was performed by Northern Design Works in 2021. The roof experiences severe icing in the winter because of inadequate insulation, which causes water to back up and leak in the building. Also, many of the existing steel roof fasteners have failed allowing small leaks throughout the entire roof. Existing exhaust fans are inoperable.

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

Funding Sources	2022	2023	2024	2025	2026	Total
General			140,000			140,000
Total			**140,000**			**140,000**

Budget Impact/Other

Project # DPW-03-19

Project Name New DPW 4x4 truck w/ dump box

1 Project Number

Department Department of Public Works
Contact Don Larson
Type New
Useful Life 40 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $170,000

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

Justification

TO REPLACE OLD WORN OUT DUMP TRUCK; needs replacement

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

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

Budget Impact/Other

Project # DPW-03-21

Project Name Mine fencing

1 Project Number

Department Department of Public Works
Contact David Nelson
Type Replacement
Useful Life 25 years
Category Land
Priority 1 Critical

Description

Total Project Cost: $27,000

Fencing mandated by Mine Inspector

Justification

Possible mandates coming from new Mine Inspector

Prior	Expenditures	2022	2023	2024	2025	2026	Total
7,000	Construction/Maintenance	10,000	10,000				20,000
Total	**Total**	**10,000**	**10,000**				**20,000**

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
7,000	General	10,000	10,000				20,000
Total	**Total**	**10,000**	**10,000**				**20,000**

Budget Impact/Other

Project # DPW-03-22

Project Name Street Projects

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 15 years
Category Street Construction
Priority 1 Critical

Description

Total Project Cost: **$1,275,000**

Perform Street Projects as follows:
2022 – Crush and Shape Gold Street($135k)
2022 - Mill and Fill Main Street ($65k)
2023 – 20% match for Iron Street/Arch Street 2023 MDOT Small Urban ($75k)
2023 – Engineering Services for 2023 MDOT Small Urban ($80k)
2024 – Crush and Shape Ann Street ($325k)
2025 – Crush and Shape Cambria / Tilot ($195k)
2026 – TBD Road Project ($200k)
2027 – TBD Road Project ($200k)

Justification

These roads are in failed and poor condition.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Construction/Maintenance	200,000	155,000	325,000	195,000	200,000	1,075,000	200,000
Total	**200,000**	**155,000**	**325,000**	**195,000**	**200,000**	**1,075,000**	**Total**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
General			80,000			80,000	200,000
Street Millage	200,000	155,000	245,000	195,000	200,000	995,000	**Total**
Total	**200,000**	**155,000**	**325,000**	**195,000**	**200,000**	**1,075,000**	

Budget Impact/Other

Project # DPW-04-19
Project Name Used DPW Dump Truck

1 Project Number

Department Department of Public Works
Contact Don Larson
Type Used
Useful Life 8 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $120,000

HEAVY DUTY 4X4 TRUCKS WITH DUMP BOX (USED)

Justification

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

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

Budget Impact/Other

Project # DPW-04-22
Project Name Flail Mower

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 15 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $27,966

Purchase of a Power Arm and 49" Flail Mower.

Justification

The existing flail mower attachment is significantly worn down and in poor condition.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		27,966				27,966
Total		**27,966**				**27,966**

Funding Sources	2022	2023	2024	2025	2026	Total
Equipment Millage		27,966				27,966
Total		**27,966**				**27,966**

Budget Impact/Other

If not replaced, the existing flail mower will need miscellaneous parts and additional servicing to extend its useful life.

Project # DPW-05-19

Project Name DPW Floor Sweeper

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Used
Useful Life 20 years
Category Equipment
Priority 5 Future Consideration

Description

Total Project Cost: $20,000

RIDING FLOOR SWEEPER DPW SHOP AND STORAGE

Justification

TO REPLACE OLD WORN OUT SWEEPER

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

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

Budget Impact/Other

Project # DPW-05-22

Project Name Hot Water Pressure Washer / Steamer

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Equipment
Useful Life 15 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $12,000

Purchase of a hot water pressure washer / steamer.

Justification

The existing steamer is unsafe and has no approvals that certify it can be safely utilized in the field. Purchasing a new hot water pressure washer / steamer would allow for safe use on steaming frozen storm sewer and sanitary sewer pipes and manholes/catch basins. This equipment could also be used in a variety of cleaning functions (example: washing vehicles/buildings)

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	**12,000**					**12,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Equipment Millage	12,000					12,000
Total	**12,000**					**12,000**

Budget Impact/Other

If not replaced, the existing steamer shall not be used for it is a danger to workers.

Project # DPW-06-19
Project Name DPW Backhoe

1 Project Number

Department Department of Public Works
Contact Don Larson
Type New
Useful Life 25 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $130,000

Purchase a new back hoe

Justification

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

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

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

Budget Impact/Other

Project # DPW-06-22
Project Name Stump Grinder Attachment

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Equipment
Useful Life 15 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $8,000

Purchase of a stump grinder attachment.

Justification

Negaunee has numerous stumps (over 50) throughout the City alongside streets, cemetery, parks, parking lots, and sidewalks. The DPW does not have equipment necessary to remove the stumps. Purchasing a stump grinder would allow the DPW to begin removing stumps.

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

Funding Sources	2022	2023	2024	2025	2026	Total
Equipment Millage	8,000					8,000
Total	**8,000**					**8,000**

Budget Impact/Other

Project # DPW-07-19

Project Name Future city streets projects

1 Project Number DPW-04-20

Department Department of Public Works
Contact Mark Daavettila
Type Improvement
Useful Life 20 years
Category Street Paving
Priority 1 Critical

Description

Total Project Cost: $699,000

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

Justification

TO REPLACE OLD STREETS IN NEED OF REPAIR/REPLACEMENT

Prior	Expenditures	2022	2023	2024	2025	2026	Total
99,000	Construction/Maintenance	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
99,000	Street Millage	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Budget Impact/Other

Project # DPW-07-22

Project Name Loader Clam Bucket

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Equipment
Useful Life 15 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $14,000

Purchase of a loader clam bucket.

Justification

The existing loader clam bucket is worn out, no longer works as designed, and needs replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	14,000					14,000
Total	14,000					14,000

Funding Sources	2022	2023	2024	2025	2026	Total
Equipment Millage	14,000					14,000
Total	14,000					14,000

Budget Impact/Other

Project # DPW-08-19
Project Name DPW Building Addition

1 Project Number

Department Department of Public Works
Contact Don Larson
Type Construction or Renovation
Useful Life 15 years
Category Buildings
Priority 5 Future Consideration

Description

Total Project Cost: $250,000

Building addition to the DPW Warehouse.

Justification

Installing a building addition allows for better storing of equipment and vehicles.

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

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

Budget Impact/Other

Project # DPW-08-22
Project Name Snow Cyr / Jackson Paving

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 15 years
Category Street Reconstruction
Priority 1 Critical

Description

Total Project Cost: $38,000

Pave entrance and exit near Snow & Cyr for the Jackson Mine Park.

Justification

The existing road and entrances/exit are gravel and will require additional annual maintenance if not paved.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		38,000				38,000
Total		**38,000**				**38,000**

Funding Sources	2022	2023	2024	2025	2026	Total
General		38,000				38,000
Total		**38,000**				**38,000**

Budget Impact/Other

Annual maintenance and purchasing of gravel will be required.

Project # DPW-09-19

Project Name New 4x4 3/4 ton pickup with plow

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Equipment
Useful Life 20 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $45,000

HEAVY DUTY 4X4 PICKUP WITH PLOW

Justification

TO REPLACE OLD WORN OUT EQUIPMENT

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric	11,250					11,250
Equipment Millage	11,250					11,250
Sewer Fund	11,250					11,250
Water Fund	11,250					11,250
Total	**45,000**					**45,000**

Budget Impact/Other

Project # DPW-09-22

Project Name Stormwater AMP

1 Project Number

Department Department of Public Works
Contact Mark Daavettila
Type Improvement
Useful Life 50 years
Category Study
Priority 1 Critical

Description

Total Project Cost: $75,000

Perform GIS mapping of the entire storm sewer system in Negaunee.

Justification

The existing storm sewer database lacks information necessary for projects and proper maintenance. Having the GIS database will allow for proper maintenance schedules and gather a significant amount of missing or lacking information on the storm sewer system.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Planning/Design	15,000	15,000	15,000	10,000	10,000	65,000	10,000
Total	**15,000**	**15,000**	**15,000**	**10,000**	**10,000**	**65,000**	**Total**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
General	15,000	15,000	15,000	10,000	10,000	65,000	10,000
Total	**15,000**	**15,000**	**15,000**	**10,000**	**10,000**	**65,000**	**Total**

Budget Impact/Other

Project # DPW-12-19

Project Name Iron Street Parking Project

1 Project Number

Department Department of Public Works
Contact Don Larson
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 3 Important

Description

Total Project Cost: $100,000

Improved parking configuration along Iron Street.

Justification

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

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

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

Budget Impact/Other

Project # DPW-15-19

Project Name Iron Street Connector

1 Project Number DPW-14-19

Department Department of Public Works
Contact Don Larson
Type Construction or Renovation
Useful Life 25 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $165,000

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

Justification

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

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

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

Budget Impact/Other

Project # DPW-16-19

Project Name Iron Street Square

Department Department of Public Works
Contact Don Larson
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 3 Important

1 Project Number DPW-17-19

Description

Total Project Cost: $60,000

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

Justification

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

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

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

Budget Impact/Other

Project # DPW-17-19

Project Name Marquette Street Parking Lot

Department Department of Public Works
Contact Don Larson
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 3 Important

1 Project Number DPW-16-19

Description

Total Project Cost: $50,000

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

Justification

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

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

Budget Impact/Other

Project # E-01-22

Project Name Street Lighting (Phase 1)

1 Project Number

Department Electric Department
Contact Mark Wainio
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $186,000

New lights along the 3 miles of street projects taking place from 2022-2024.

Justification

Lights are a needed upgrade to improve visibility and aesthetics along street.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	62,000	62,000	62,000			186,000
Total	**62,000**	**62,000**	**62,000**			**186,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Electric	62,000	62,000	62,000			186,000
Total	**62,000**	**62,000**	**62,000**			**186,000**

Budget Impact/Other

Project # E-02-21

Project Name Electric Vehicle Charging Station

1 Project Number

Department Electric Department
Contact Mark Wainio
Type New
Useful Life 20 years
Category Unassigned
Priority 3 Important

Description

Total Project Cost: $120,000

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

Justification

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric		60,000				60,000
Grants (Misc.)		60,000				60,000
Total		**120,000**				**120,000**

Budget Impact/Other

Project # E-02-22
Project Name Street Lighting (Phase 2)

1 Project Number

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

Description

Total Project Cost: $100,000

New lights along the 1.5-2 miles of street projects taking place from 2025-2026.

Justification

Lights are a needed upgrade to improve visibility and aesthetics along street.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				50,000	50,000	100,000
Total				**50,000**	**50,000**	**100,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Electric				50,000	50,000	100,000
Total				**50,000**	**50,000**	**100,000**

Budget Impact/Other

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

1 Project Number

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

Description

Total Project Cost: $80,000

CONTINUED LED STREET LIGHTING RETROFIT PROGRAM

Justification

Energy efficiency and savings

Prior	Expenditures	2022	2023	2024	2025	2026	Total
40,000	Other	20,000	20,000				40,000
Total	**Total**	**20,000**	**20,000**				**40,000**

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
40,000	Electric	20,000	20,000				40,000
Total	**Total**	**20,000**	**20,000**				**40,000**

Budget Impact/Other

Savings over time due to improved energy efficiency.

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

1 Project Number

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

Description

Total Project Cost: $90,000

¾ TON 4X4 PICKUP WITH 6-WAY PLOW

Justification

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

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

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

Budget Impact/Other

Project # E-03-22
Project Name New Substation

1 Project Number

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

Description

Total Project Cost: $5,030,000

New electrical substation for the City of Negaunee.

Justification

Cost savings, load growth.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		30,000				30,000
Construction/Maintenance		5,000,000				5,000,000
Total		5,030,000				5,030,000

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Electric		30,000				30,000	195,000
Loan			195,000	195,000	195,000	585,000	Total
Total		30,000	195,000	195,000	195,000	615,000	

Budget Impact/Other

Offsetting usage costs of the current substation.

Project # E-04-20
Project Name AMI IMPLEMENTATION

1 Project Number

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

Description

Total Project Cost: $244,000

AMI SYSTEM FOR ELECTRIC

Justification

METERING UPGRADES

Prior	Expenditures	2022	2023	2024	2025	2026	Total
61,000	Construction/Maintenance	61,000	61,000	61,000			183,000
Total	Total	61,000	61,000	61,000			183,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
61,000	Electric	61,000	61,000	61,000			183,000
Total	Total	61,000	61,000	61,000			183,000

Budget Impact/Other

Project # E-04-22
Project Name Teal Lake / School Lighting

1 Project Number

Department Electric Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $30,000

New lighting along Teal Lake.

Justification

Aesthetics

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

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

1 Project Number

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

Description

Total Project Cost: $142,000

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

Justification

RELIABILITY

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

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

Budget Impact/Other

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

1 Project Number

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

Description

Total Project Cost: $125,000

PLACE CITY UTILITIES UNDERGROUND

Justification

SYSTEM IMPROVEMENTS

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

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

Budget Impact/Other

Project # E-05-22

Project Name Iron Ore Heritage Trail (Phase 2)

1 Project Number

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

Description

Total Project Cost: $60,000

New lighting along Iron Ore Heritage Trail.

Justification

Aesthetics and safety

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric	60,000					60,000
Total	**60,000**					**60,000**

Budget Impact/Other

Project # E-06-22

Project Name High School Service upgrade

1 Project Number

Department Electric Department
Contact Mark Wainio
Type Construction or Renovation
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $30,000

Upgrade service at High School

Justification

Safety, system losses

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

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

1 Project Number

Department Electric Department
Contact Mark Wainio
Type Replacement
Useful Life 20 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $118,400

Purchase new bucket truck and sell the old one.

Justification

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
59,200	Equip/Vehicles/Furnishings	29,600	29,600				59,200
Total	Total	29,600	29,600				59,200

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
59,200	Electric	29,600	29,600				59,200
Total	Total	29,600	29,600				59,200

Budget Impact/Other

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

Project # E-07-22
Project Name Downtown Underground Study

1 Project Number

Department Electric Department
Contact Mark Wainio
Type Construction or Renovation
Useful Life 15 years
Category Study
Priority 1 Critical

Description

Total Project Cost: $40,000

Study to review feasibility of installation of facilities from overhead to underground. Performing the construction based on study.

Justification

Reliability, aesthetics

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

Funding Sources	2022	2023	2024	2025	2026	Total
Electric		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Project # E-08-22

Project Name Annual Electric Upgrades

1 Project Number

Department Electric Department
Contact Mark Wainio
Type Improvement
Useful Life 10 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: **$510,500**

Minor Projects to continually improve the City of Negaunee electric system.
2022 – Load break between Circuit 1 & 2, Capacitor on Circuit 2 & 4, Level II EV Charger, Pole Study
2023 - Voltage Regulator Buffalo Rd, Conversions, Capacitor on Circuit 3, Upgrades
2024 - Substation voltage regulator (if needed)
2025 - TBD
2026 - TBD
2027 - TBD

Justification

Safety, reliability, system losses, load growth, aesthetics

Expenditures	2022	2023	2024	2025	2026	Total	Future
Construction/Maintenance	73,500	122,000	90,000	75,000	75,000	435,500	75,000
Total	**73,500**	**122,000**	**90,000**	**75,000**	**75,000**	**435,500**	**Total**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Electric	73,500	122,000	90,000	75,000	75,000	435,500	75,000
Total	**73,500**	**122,000**	**90,000**	**75,000**	**75,000**	**435,500**	**Total**

Budget Impact/Other

Project # FD-01-19

Project Name Interior & Exterior Fire Station Renovation/Repair

1 Project Number

Department Fire Deparment
Contact Ned Cory
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 1 Critical

Description

Total Project Cost: $1,100,000

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

Justification

Building is becoming dilapidated and potentially unsafe.

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

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

Budget Impact/Other

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

Project # FD-02-19

Project Name Replace Engine/Pumper

1 Project Number

Department Fire Deparment
Contact Ned Cory
Type Replacement
Useful Life 20 years
Category Equipment
Priority 3 Important

Description

Total Project Cost: $255,000

Replacement of Fire Engine #2082

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total	Future
Equip/Vehicles/Furnishings		75,000	45,000	45,000		165,000	90,000
Total		**75,000**	**45,000**	**45,000**		**165,000**	**Total**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Equipment Millage		30,000				30,000	45,000
General		45,000	45,000	45,000	45,000	180,000	**Total**
Total		**75,000**	**45,000**	**45,000**	**45,000**	**210,000**	

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.

Project # FD-02-20
Project Name New Turn Out Gear

1 Project Number

Department Fire Deparment
Contact Ned Cory
Type Replacement
Useful Life 10 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $60,000

Replacement of fire fighter turn out gear

Justification

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

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
30,000	Equipment Millage	15,000	15,000				30,000
Total	Total	15,000	15,000				30,000

Budget Impact/Other

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

1 Project Number

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

Description

Total Project Cost: $45,000

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

Justification

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

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

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

Budget Impact/Other

Lafreniere donated half.

Project # L-02-19

Project Name Quiet area (doors and security)

1 Project Number

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

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.

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

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

Budget Impact/Other

Project # PR-01-19

Project Name Ice Area - Zamboni Purchase

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 20 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $83,515

Zamboni purchase.

Justification

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
33,406	Equip/Vehicles/Furnishings	16,703	16,703	16,703			50,109
Total	**Total**	**16,703**	**16,703**	**16,703**			**50,109**

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
33,406	General	16,703	16,703	16,703			50,109
Total	**Total**	**16,703**	**16,703**	**16,703**			**50,109**

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.

Project # PR-01-20

Project Name Bernie Rivers Park

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $32,900

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

Justification

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

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

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

Budget Impact/Other

Project # PR-01-21

Project Name Jackson Mine Pavilion - Kitchen

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type New
Useful Life 25 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $13,000

Purchase kitchen amenities for the Jackson Mine Park Pavillion.

Justification

Complete kitchen for rental use for parties.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	13,000					13,000
Total	**13,000**					**13,000**

Funding Sources	2022	2023	2024	2025	2026	Total
General	13,000					13,000
Total	**13,000**					**13,000**

Budget Impact/Other

Rentals generate additional revenue.

Project # PR-02-19

Project Name Ice Arena - Replacement Compressor - Chiller

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 20 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $118,000

Chiller replacement.

Justification

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

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

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

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

Budget Impact/Other

With WPPI assistance

Project # PR-02-20

Project Name Lacombe Field ADA sidewalks

1 Project Number PR-13-19

Department Parks and Recreation
Contact Derek Dushane
Type New
Useful Life 25 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $41,400

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

Justification

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

Prior	Expenditures	2022	2023	2024	2025	2026	Total
7,400	Construction/Maintenance	23,000	11,000				34,000
Total	**Total**	**23,000**	**11,000**				**34,000**

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
7,400	General	23,000	11,000				34,000
Total	**Total**	**23,000**	**11,000**				**34,000**

Budget Impact/Other

Project # PR-03-19

Project Name Ice Arena - Pave Gravel Parking Lot

1 Project Number

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

Description

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

Pave gravel parking lot extension.

Justification

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

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

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

Budget Impact/Other

Annual maintenance cost.

Project # PR-03-20

Project Name Archery Facility

1 Project Number

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

Description

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

Work with YMCA on programs, maintenance and profit sharing

Justification

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

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

Budget Impact/Other

Project # PR-04-19

Project Name Ice Arena - Equipment Storage Building

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Construction or Renovation
Useful Life 40 years
Category Buildings
Priority 1 Critical

Description

Total Project Cost: $250,560

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

Justification

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

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

Funding Sources	2022	2023	2024	2025	2026	Total
General			250,560			250,560
Total			**250,560**			**250,560**

Budget Impact/Other

Annual mainteance cost

Project # PR-04-20

Project Name Parks - Old Town Playground

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Construction or Renovation
Useful Life 25 years
Category Park Improvements
Priority 2 Very Important

Description

Total Project Cost: $167,647

New playground at Jackson Mine Pavilion

Justification

Adding a playground at Jackson Mine Park/Pavilion

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	167,647					167,647
Total	**167,647**					**167,647**

Funding Sources	2022	2023	2024	2025	2026	Total
General	23,247					23,247
Grants (Misc.)	144,400					144,400
Total	**167,647**					**167,647**

Budget Impact/Other

Additional Lawn/Park maintenance.

Project # PR-05-19

Project Name Ice Arena - Kitchen Facility Remodel

1 Project Number

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

Description

Total Project Cost: $25,000

Kitchen Facility remodel – cabinets, sinks & appliances

Justification

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

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-08-19

Project Name Teal Lake Beach Expansion

1 Project Number PR-20-19

Department Parks and Recreation
Contact Derek Dushane
Type Improvement
Useful Life 40 years
Category Land
Priority 3 Important

Description

Total Project Cost: $107,700

Expand Beach at Teal Lake

Justification

Included in the 2016 5 year Recreation plan. Improve beach and ADA access

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	107,700					107,700
Total	**107,700**					**107,700**

Funding Sources	2022	2023	2024	2025	2026	Total
General	25,000					25,000
Grants (Misc.)	82,600					82,600
Total	**107,600**					**107,600**

Budget Impact/Other

Additional Beach/Park maintenance.

Project # PR-10-19

Project Name Parks - Replace Amenities (picnic tables & benches

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 20 years
Category Equipment
Priority 3 Important

Description

Total Project Cost: $20,000

Replace existing picnic tables & benches for all parks

Justification

Included in the 2016 5 year Recreation plan

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

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

Budget Impact/Other

Project # PR-11-19

Project Name Parks - Resurface existing basketball courts

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 40 years
Category Equipment
Priority 3 Important

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

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

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

Budget Impact/Other

Project # PR-13-19

Project Name Recreation - LaCombe Field irrigation system

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

Department Parks and Recreation
Contact Derek Dushane
Type New
Useful Life 20 years
Category Utility or Infrastructure
Priority 3 Important

Description

Total Project Cost: $15,000

Install underground irrigation system at LaCombe Field

Justification

Included in the 2016 5 year Recreation plan

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

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

Budget Impact/Other

Annual maintenance cost

Project # PR-14-19

Project Name Recreation - Replace existing ballfield bleachers

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

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 25 years
Category Equipment
Priority 3 Important

Description

Total Project Cost: $36,000

Replace existing bleachers (LaCombe, Rivers & Irontown fields)

Justification

Included in the 2016 5-year Recreation plan

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-15-19

Project Name Recreation - Irontown Field renovation

Department Parks and Recreation
Contact Derek Dushane
Type Construction or Renovation
Useful Life 25 years
Category Equipment
Priority 2 Very Important

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

Description

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

Irontown Field renovation(infield and irrigation system)

Justification

Included in the 2016 5 year Recreation plan

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-16-19

Project Name Recreation - Ballfield backsop & fence replacement

Department Parks and Recreation
Contact Derek Dushane
Type Replacement
Useful Life 25 years
Category Equipment
Priority 1 Critical

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

Description

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

Irontown backstop and fance & LaCombe field fence replacement

Justification

Included in the 2016 5 year Recreation plan

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-17-19

Project Name Recreation - Lawn mower

1 Project Number

Department Parks and Recreation
Contact Derek Dushane
Type New
Useful Life 10 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $15,000

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

Justification

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

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-18-19

Project Name Recreation - Equipment Storage Building

1 Project Number

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

Description

Total Project Cost: $30,000

Construct a storage building for City /user groups equipment

Justification

Included in the 2016 5-year recreation plan

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

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

Budget Impact/Other

Annual Maintenance Cost

Project # PR-20-19

Project Name Parks - Teal Lake beach pavillion project

1 Project Number

Department Parks and Recreation
Contact City Manager
Type Improvement
Useful Life 40 years
Category Land
Priority 3 Important

Description

Total Project Cost: $160,000

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

Justification

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

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

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

Budget Impact/Other

Annual maintenance costs

Project # PR-23-19

Project Name Mini Cabins and Group Site Camping

1 Project Number

Department Parks and Recreation
Contact City Manager
Type Construction or Renovation
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Description

Total Project Cost: $150,000

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

Justification

Promote tourism and recreational opportunities.

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

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

Budget Impact/Other

Annual maintenance costs. Supported by cabin rentals.

Project # PZ-01-21
Project Name Land Surveying

1 Project Number

Department Planning & Zoning
Contact David Nelson
Type Improvement
Useful Life 10 years
Category Study
Priority 2 Very Important

Description

Total Project Cost: $30,000

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

Justification

Land needs to be lot split and sold to developers.

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

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

Budget Impact/Other

Potential for future land sales.

Project # PD-02-20
Project Name Radar Sign

1 Project Number

Department Police Department
Contact Pat Ketola
Type New
Useful Life 10 years
Category Equipment
Priority 3 Important

Description

Total Project Cost: $8,000

Speed radar signs

Justification

Traffic calming measure will enhance safety

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

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

Budget Impact/Other

Project # PD-02-21

Project Name Bullet resistant vests and carriers

1 Project Number

Department Police Department
Contact Pat Ketola
Type Replacement
Useful Life 5 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $15,000

Replacement of department issued bullet resistant vests and carriers.

Justification

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

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

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

Budget Impact/Other

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

Project # PD-03-19

Project Name New Chevy Tahoe

1 Project Number

Department Police Department
Contact Pat Ketola
Type New
Useful Life 10 years
Category Equipment
Priority 2 Very Important

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.

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

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
28,235	Equipment Millage	13,235					13,235
Total	**Total**	**13,235**					**13,235**

Budget Impact/Other

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

1 Project Number

Department Police Department
Contact Pat Ketola
Type New
Useful Life 10 years
Category Equipment: Computers
Priority 2 Very Important

Description

Total Project Cost: $5,000

Replace report room computers

Justification

Modernize systems

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

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

Budget Impact/Other

Project # PD-05-21
Project Name Patrol vehicle

1 Project Number

Department Police Department
Contact Pat Ketola
Type Replacement
Useful Life 5 years
Category Equipment
Priority 1 Critical

Description

Total Project Cost: $63,999

Patrol Vehicle purchased at State of Michigan (MiBid) pricing: appx. $52,000.

Patrol Vehicle required accessories (radar/siren/lights, etc.): appx. $12,000

Justification

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

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	29,333	17,333	17,333			63,999
Total	29,333	17,333	17,333			63,999

Funding Sources	2022	2023	2024	2025	2026	Total
Equipment Millage	29,333	17,333	17,333			63,999
Total	29,333	17,333	17,333			63,999

Budget Impact/Other

Price may be substantially reduced depending on MiBid vehicle pricing. May also be to re-use several pieces of equipment from retired vehicle.

Project # SC-01-22
Project Name Senior Center Furniture

1 Project Number

Department Senior Center
Contact Kristy Basolo-Malmsten
Type Equipment
Useful Life 20 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $20,000

Replace tables and chairs used for events and meetings throughout the center.

Justification

Chairs and tables are original to the building, are deteriorating and will pose eventual safety risks.

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

Funding Sources	2022	2023	2024	2025	2026	Total
CDs		5,000				5,000
Donations		10,000				10,000
Grants (Misc.)		5,000				5,000
Total		**20,000**				**20,000**

Budget Impact/Other

Project # SC-02-22
Project Name Senior Center Interior Updates

1 Project Number

Department Senior Center
Contact Kristy Basolo-Malmsten
Type Construction or Renovation
Useful Life 30 years
Category Buildings
Priority 3 Important

Description

Total Project Cost: $15,000

Remove paneling and wallpaper, put up drywall and paint.

Justification

Wall coverings are original to the building from the late 80s and are starting to separate and deteriorate.

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

Funding Sources	2022	2023	2024	2025	2026	Total
Donations			10,000	5,000		15,000
Total			**10,000**	**5,000**		**15,000**

Budget Impact/Other

Possible need to repaint different areas as needed

Project # S-01-22

Project Name USDA Sewer Project (Phase 2)

1 Project Number

Department Sewer Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 40 years
Category Wastewater
Priority 1 Critical

Description

Total Project Cost: **$6,000,000**

Replacing approximately 2.5-3 miles of sanitary sewer main, laterals, and manholes throughout the City along critical areas and along alleys.

Justification

These sections are of old sanitary sewer and will be replaced.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				3,000,000	3,000,000	6,000,000
Total				**3,000,000**	**3,000,000**	**6,000,000**

Future
2,937,000
Total

Budget Impact/Other

This will lower maintenance costs that comes with old/failing sewer.

Project # S-02-22

Project Name Division Lift Station Painting

1 Project Number

Department Sewer Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 10 years
Category Buildings
Priority 1 Critical

Description

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

Sandblasting, sealing, and painting of Division Lift Station.

Justification

The existing lift station is showing significant signs of degredation/rusting/chipping paint and preventative maintenance needs to be performed to extend life.

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

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

Project # S-03-21
Project Name USDA Sewer Project (Phase 1)

1 Project Number W-01-21

Department Sewer Department
Contact Mark Daavettila
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: **$6,400,000**

Replacing approximately 2.7 miles of sanitary sewer main, laterals, and manholes throughout the City.

Justification

These sections are of old sanitary sewer and will be replaced in conjunction with the water project.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			6,400,000			6,400,000
Total			**6,400,000**			**6,400,000**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Bond			137,500	137,500	137,500	412,500	2,865,500
Grants (Misc.)			2,847,000			2,847,000	**Total**
Total			**2,984,500**	**137,500**	**137,500**	**3,259,500**	

Budget Impact/Other

This will lower maintenance costs that comes with old/failing sewer.

Project # S-03-22
Project Name Buffalo Rd Sewer

1 Project Number

Department Sewer Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 50 years
Category Utility or Infrastructure
Priority 1 Critical

Description

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

Replace section of sewer along Buffalo Rd.

Justification

The existing 1000 feet +/- of sewer along Buffalo Road is failing. This section experiences heavy infiltration which overloads the Buffalo lift station in the spring, there are numerous sections of broken pipes which lead to residential sewer back-ups.

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

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Replacing the sections of sewer will reduce maintenance on the Buffalo lift station, and reduce the frequency of back-ups.

Project # S-04-22

Project Name Lift Station Upgrades

1 Project Number

Department Sewer Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 30 years
Category Utility or Infrastructure
Priority 2 Very Important

Description

Total Project Cost: $115,000

Perform lift station study and preventative maintenance on the lift stations (Ann, Buffalo, Division, Sioux, and Cambria).

Justification

Preventative maintenance on the lift stations will help preserve and protect the existing lift stations.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000	15,000			115,000
Total		**100,000**	**15,000**			**115,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund		100,000	15,000			115,000
Total		**100,000**	**15,000**			**115,000**

Budget Impact/Other

Proper preventative maintenance.

Project # S-06-22

Project Name Waterwater - generator

1 Project Number

Department Sewer Department
Contact Mark Daavettila
Type Equipment
Useful Life 30 years
Category Equipment
Priority 2 Very Important

Description

Total Project Cost: $50,000

Purchase of a new generator

Justification

Planned replacement of the existing generator

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

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund					50,000	50,000
Total					**50,000**	**50,000**

Budget Impact/Other

Project # W-01-19

Project Name Water tower painting

1 Project Number PZ-05-21

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

Description

Total Project Cost: $404,000

Perform interior and exterior painting and repairs to the Water Tower.

Justification

An inspection of the Water Tank was performed by Dixon Engineering in 2017. The inspection report noted that the interior and exterior paint is now beyond it's useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		404,000				404,000
Total		**404,000**				**404,000**

Funding Sources	2022	2023	2024	2025	2026	Total
Water Fund		404,000				404,000
Total		**404,000**				**404,000**

Budget Impact/Other

Project # W-01-22

Project Name USDA Water Project (Phase 2)

1 Project Number

Department Water Department
Contact Mark Daavettila
Type Construction or Renovation
Useful Life 50 years
Category Water Distribution
Priority 2 Very Important

Description

Total Project Cost: $4,000,000

Replacing 1.5 miles of watermain, laterals, valves, and hydrants throughout the City.

Justification

These sections are of the oldest watermain.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					4,000,000	4,000,000
Total					**4,000,000**	**4,000,000**

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Bond					105,000	105,000	105,000
Grants (Misc.)					1,600,000	1,600,000	**Total**
Total					**1,705,000**	**1,705,000**	

Budget Impact/Other

This will lower maintenance costs that comes with old/failing water.

Project # W-02-21
Project Name Water system AMI

1 Project Number

Department Water Department
Contact Don Larson
Type New
Useful Life 20 years
Category Utility or Infrastructure
Priority 2 Very Important

Description

Total Project Cost: $140,000

Justification

Prior	Expenditures	2022	2023	2024	2025	2026	Total
35,000	Construction/Maintenance	35,000	35,000	35,000			105,000
Total	Total	35,000	35,000	35,000			105,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
35,000	Water Fund	35,000	35,000	35,000			105,000
Total	Total	35,000	35,000	35,000			105,000

Budget Impact/Other

Project # W-03-21
Project Name USDA Water Project (Phase 1)

1 Project Number

Department Water Department
Contact Mark Daavettila
Type Improvement
Useful Life 40 years
Category Utility or Infrastructure
Priority 1 Critical

Description

Total Project Cost: $6,600,000

Replacing 3.5 miles of watermain, laterals, valves, and hydrants throughout the City.

Justification

These sections are of the oldest watermain.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			6,600,000			6,600,000
Total			6,600,000			6,600,000

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Bond			216,000	216,000	216,000	648,000	5,616,000
Total			216,000	216,000	216,000	648,000	Total

Budget Impact/Other

This will lower maintenance costs that comes with old/failing water.

Project # W-06-21

Project Name Water Meter Replacements

1 Project Number

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

Description

Total Project Cost: $219,000

Justification

Prior	Expenditures	2022	2023	2024	2025	2026	Total
69,000	Construction/Maintenance	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
69,000	Water Fund	50,000	50,000	50,000			150,000
Total	Total	50,000	50,000	50,000			150,000

Budget Impact/Other