



To: Mayor Burchell and City Commission

From: Tom Bergman, Community Development Director

Date: December 16, 2019

Meeting Date: December 23, 2019

Re: Capital Improvement Plan (CIP) 2020-2026

The requirement for capital budgeting and creation of a Capital Improvement Plan (CIP) for the following six fiscal years is found in the Michigan Planning Enabling Act (Public Act 33 of 2008, as amended). Capital budgeting has two elements. The first is a Capital Improvements Plan, and the second is the incorporation of that plan into the annual budget and future budget forecasts. The Capital Improvement Plan is a six year schedule of all proposed major capital improvement projects including project priorities, costs estimates, methods of financing, and annual estimated operating and maintenance costs for the proposed projects. Each year the Capital Improvement Plan is revised for next fiscal year.

Including the Capital Improvement Plan in the annual budget, and future budget forecasts, is primarily for the purpose of adjusting the multi-year program of projects to changing needs and circumstances. It also ensures that projects proposed and planned for are actually completed. At the end of each fiscal year, the projects completed during that year are removed from the plan and an additional year's projects are added. The Capital Improvement Plan is designed to be amended on an annual basis. Projects can be added or subtracted as the needs and resources of the community adjust.

Recommendations

The Planning Commission has reviewed the CIP and recommend adoption by the City Commission.

Capital Improvement Program

'20/'21 thru '25/'26

Department Civic Center-CC

City of Ironwood, Michigan

Contact Civic Center Manager

Project # CC-15-001
 Project Name Civic Center Ice Rink Boards

Type Infrastructure
 Useful Life 20
 Category Infrastructure - Parks
 Priority 2 Very Important

Account #

Account #

Total Project Cost: \$100,000

Description
 Replace ice rink boards and install new boards

Justification
 Out lived use

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	100,000						100,000
Total	100,000						100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	25,000						25,000
Grant - State	75,000						75,000
Total	100,000						100,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Code Enforcement-CE

City of Ironwood, Michigan

Contact Code Enforcement

Project # CE-14-001
 Project Name Demolition & Cleanup Projects-Annual

Type Other

Useful Life

Category Other - Demolition

Priority 4 Less Important

Account #

Account #

Total Project Cost: \$270,000

Description
 Use yearly demolition money for structure removal.

Justification
 Plenty of condemnable structures in town

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	45,000	45,000	45,000	45,000	45,000	45,000	270,000
Total	45,000	45,000	45,000	45,000	45,000	45,000	270,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-14-004
Project Name	Rental Rehab. Project

Type Building

Useful Life 10

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$750,000

Description
This is a grant program offered thru Michigan State Housing Development Authority (MSHDA) for rental unit rehabilitation in the downtown.

Justification
The program is a high priority for the City and MSHDA. This is an important part of the on-going downtown redevelopment efforts.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	93,750	93,750	93,750	93,750	93,750	93,750	562,500
Homeowner Funds	31,250	31,250	31,250	31,250	31,250	31,250	187,500
Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-15-003
 Project Name Downtown Façade Grant CDBG

Type Building
 Useful Life 10
 Category Building
 Priority 1 Critical

Account #
 Account #

Total Project Cost: \$600,000

Description
 Grant to Michigan Economic Development Corporation to incentivize property owners in the DIDA District to improve the exterior of buildings; will accommodate 6 - 10 properties

Justification
 This is a 50/50 grant program, with the matching portion coming from the owner of the property.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	300,000	300,000					600,000
Total	300,000	300,000					600,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	150,000	150,000					300,000
Other	150,000	150,000					300,000
Total	300,000	300,000					600,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-001
 Project Name Downtown Enhancement

Type Other
 Useful Life 20
 Category Other - Street Signs/Furniture/
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$700,000

Description

Enhance the downtown by installing additional street lights, enhanced crosswalks, banners, public art / Art Park.

Justification

The downtown Blueprint identifies projects to enhance the downtown to improve the economy and cultural aspects of the community.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	100,000						100,000
Professional Services	600,000						600,000
Total	700,000						700,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	200,000						200,000
Grant - Federal	500,000						500,000
Total	700,000						700,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-004
 Project Name Multi-use Trail System

Type Infrastructure

Useful Life 10

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$600,000

Description
 Provide a Multi-use/Sidewalk-Trail for residents throughout the City and bike lanes on City streets.

Justification
 Trails have been identified as a high priority in the City Park Development Plan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Grant - State	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-005
 Project Name Acquisition of RR Right-of-way through City

Type Property Acquisition

Useful Life 20

Category Property Acquisition

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$1,500,000

Description
 Gain acquisition of right-a-way and land through out the city for future trail system.

Justification
 Development of trail system through City to tie to County wide system based on Comprehensive Plan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Property Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	62,500	62,500	62,500	62,500	62,500	62,500	375,000
Grant - State	187,500	187,500	187,500	187,500	187,500	187,500	1,125,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-009
 Project Name Mt. Zion Park

Type Infrastructure

Useful Life 20

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$5,000

Description

"Viewing Platform completed signage kiosk coming."

Justification

Grants, local money, donations and fund raisers, to give the public a beautiful place to relax and to over look the Gogebic Range area.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	5,000						5,000
Total	5,000						5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	2,500						2,500
Donations	2,500						2,500
Total	5,000						5,000

Budget Impact/Other

\$20,000 Donated to Mt. Zion viewing Deck.
 Entrance Sign Completed

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-012
 Project Name Historical Neighborhood Signs

Type Infrastructure

Useful Life 10

Category Other - Street Signs/Furniture/

Priority 4 Less Important

Account #

Account #

Total Project Cost: \$60,000

Description
 Install signs to describe local History and Neighborhoods.

Justification
 The Park & Recreation Plan has identified this as a project.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Other	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-014
 Project Name Playground & Park Upgrades

Type Infrastructure

Useful Life 20

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$300,000

Description
 Update playground equipment and parks per recommendations in Comprehensive/Park Plan/Action Plan.

Justification
 Comprehensive / Park Plan recommends it.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-016
 Project Name Lighted Cross Ski Country Trail

Type Infrastructure

Useful Life

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$150,000

Description
 Lighted cross country ski trail in Miners Memorial Heritage Park (MMHP) and/or Iron Belle Trail for 3km of Trail.

Justification
 Comprehensive Plan / Park Plan Recommends it.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		150,000					150,000
Total		150,000					150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State		75,000					75,000
Donations		75,000					75,000
Total		150,000					150,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-017
 Project Name New Parks

Type Infrastructure

Useful Life 20

Category Infrastructure - Parks

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$300,000

Description
 Establish new parks per recommendations in Park Plan.

Justification
 The Comprehensive / Park Plan Recommends it.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Other	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-16-018
 Project Name Sidewalk Construction

Type Infrastructure

Useful Life 20

Category Infrastructure - Sidewalks

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$630,000

Description
 Replace and install sidewalks - new sidewalk recommendations

Justification
 The Comprehensive Plan recommends it.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Professional Services	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	105,000	105,000	105,000	105,000	105,000	105,000	630,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant	52,500	52,500	52,500	52,500	52,500	52,500	315,000
Special Assessments	52,500	52,500	52,500	52,500	52,500	52,500	315,000
Total	105,000	105,000	105,000	105,000	105,000	105,000	630,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-17-001
Project Name	Longyear Park - Restrooms / Pavilion

Type Infrastructure

Useful Life 20

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$65,000

Description
Added Restrooms and Pavilion to the Longyear Park for those that patron the park.

Justification
City Parks & Recreation Committee has identified this as a priority project for the community.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services				65,000			65,000
Total				65,000			65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund				16,250			16,250
Grant - State				48,750			48,750
Total				65,000			65,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-002
 Project Name Montreal River Walk Trail

Type Infrastructure

Useful Life

Category Infrastructure - Parks

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$250,000

Description
 Develop Montreal River trail system in conjunction with Hurley & Iron County from Peterson Falls to Norrie Park.

Justification
 Use of grants, donations and fund raisers to attract and provide the public with a beautiful walking trail system. Recommendations from housing and retail Target Market Analysis (TMA) to invest in Riverfront - works in conjunction with Downtown Expansion.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services					250,000		250,000
Total					250,000		250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State					185,000		185,000
Other					65,000		65,000
Total					250,000		250,000

Budget Impact/Other
 This project would be for acquisition of property to develop the trail.

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-17-007
Project Name	Local Façade Improvement Program

Type Building

Useful Life 20

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$60,000

Description
Continue local Façade Improvement Program.

Justification
Comprehensive Plan Recommends this be done.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	5,000	5,000	5,000	5,000	5,000	5,000	30,000
DIDA	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-009
 Project Name Neighborhood Branding

Type Other
 Useful Life 20
 Category Other - Street Signs/Furniture/
 Priority 3 Important

Account #

Account #

Total Project Cost: \$60,000

Description
 Develop branding, identity and signage for downtown, industrial park, residential neighborhood.

Justification
 Comprehensive Plan Strategy 6.6e - Brand and market the City of Ironwood

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Equipment	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	8,000	8,000	8,000	8,000	8,000	8,000	48,000
DIDA	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-010
 Project Name Improve Norrie Park Dam

Type Infrastructure

Useful Life 15

Category Infrastructure - Street/Pavemen

Priority 5 Future Consideration

Account #

Account #

Total Project Cost: \$250,000

Description
 Reconstruct Norrie Park dam.

Justification
 It's part of the 2019 parks action plan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services						250,000	250,000
Total						250,000	250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Local Street Fund						50,000	50,000
Grant - State						200,000	200,000
Total						250,000	250,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-011
 Project Name Playground Miners Memorial Heritage Park

Type Infrastructure

Useful Life 30

Category Infrastructure - Parks

Priority 4 Less Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Construct new playground in Miners Memorial Heritage Park (MMHP)

Justification
 It's a priority for 2018 park action plan

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment		50,000					50,000
Total		50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		12,500					12,500
Grant - State		37,500					37,500
Total		50,000					50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-012
 Project Name Playground upgrades at Hiawatha

Type Infrastructure

Useful Life 30

Category Infrastructure - Parks

Priority 4 Less Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Construct new playground equipment in Hiawatha Park.

Justification
 It's part of the parks action plan for 2020/2021

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment		50,000					50,000
Total		50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal		12,500					12,500
Grant - State		37,500					37,500
Total		50,000					50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-17-013
 Project Name US2 Entrance Monument Signs

Type Other
 Useful Life 20
 Category Other - Street Signs/Furniture/
 Priority 3 Important

Account #

Account #

Total Project Cost: \$40,000

Description

Develop two entrance signs on US2 into the City with new logo similar to the one placed on Silver and McLeod.

Justification

Comprehensive Plan Strategy 6.6e - Brand and Market the City.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment	40,000						40,000
Total	40,000						40,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	40,000						40,000
Total	40,000						40,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-18-002
Project Name	Stormwater Project

Type Infrastructure
 Useful Life 50
 Category Infrastructure - Parks
 Priority 4 Less Important

Account # 676-560-000-801-000

Account #

Total Project Cost: \$5,000

Description
Implement a stormwater demonstration project.

Justification
The Comprehensive / Park plan recommends it.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		4,000					4,000
Professional Services		1,000					1,000
Total		5,000					5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		5,000					5,000
Total		5,000					5,000

Budget Impact/Other
Storm water & culverts fall under sewer & transmission, this should be discussed

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-18-004
 Project Name Little League Field Improvements

Type Infrastructure

Useful Life 100

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Continue improvements to Little League fields. Remaining Project is Playground.

Justification
 Comprehensive Plan Recommends this be done.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services			50,000				50,000
Total			50,000				50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant			25,000				25,000
Other			25,000				25,000
Total			50,000				50,000

Budget Impact/Other
 Project in process as funds become available.

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-18-005
 Project Name Art Master Plan

Type Other

Useful Life 20

Category Other - Plan/Study/Ordinance

Priority 3 Important

Account #

Account #

Total Project Cost: \$20,000

Description
 Develop Art Plan for the City.

Justification
 Comprehensive Plan Recommends this be done.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services	20,000						20,000
Total	20,000						20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Other	20,000						20,000
Total	20,000						20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-18-007
Project Name	Downtown Building Architectural Drawings Grant

Type Other

Useful Life 15

Category Other - Plan/Study/Ordinance

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$60,000

Description
Create a funding mechanism to encourage Downtown property owners to apply for funding through the State of Michigan.

Justification
Policy 6.1.1 Policy 6.1.5 Policy 6.1.7 Policy 6.2.1 Policy 6.2.2 Policy 6.2.5 Policy 6.3.2 of Comprehensive Plan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Other	2,500	2,500	2,500	2,500	2,500	2,500	15,000
DIDA	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Total	10,000	10,000	10,000	10,000	10,000	10,000	60,000

Budget Impact/Other
The property owner is required to cover 25% of the cost which is indicated under the Funding Source "Other" .

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-18-009
 Project Name Mine Shaft Fencing

Type Infrastructure

Useful Life 10

Category Infrastructure - Other

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$21,000

Description
 Install chain link security fencing around mine shafts in the Miners Memorial Park.

Justification
 Install fencing to improve safety in the park.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	21,000						21,000
Total	21,000						21,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	21,000						21,000
Total	21,000						21,000

Budget Impact/Other
 Fencing for this project is currently budgeted.

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-18-010
 Project Name Hardest Hit Blight Grant

Type Demolition

Useful Life 20

Category Other - Demolition

Priority 1 Critical

Account #

Account #

Total Project Cost: \$220,000

Description
 Remove approximately 10 blighted residential structures.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Demolition	220,000						220,000
Total	220,000						220,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
MEDC Hardest Hit Blight Grant	220,000						220,000
Total	220,000						220,000

Budget Impact/Other
 100% Grant Funded. "when state funding becomes available."
 Project in process.

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-19-001
Project Name	Small Area Plan

Type Other
 Useful Life 20
 Category Other - Plan/Study/Ordinance
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$50,000

Description
Develop detailed plans for specific areas in the City for development/redevelopment.

Justification
Comprehensive Plan recommends this be done. This is part of the Redevelopment ready communities certification.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services		10,000	10,000	10,000	10,000	10,000	50,000
Total		10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		10,000	10,000	10,000	10,000	10,000	50,000
Total		10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-19-002
 Project Name Natural Resource Plan

Type Other

Useful Life 20

Category Other - Plan/Study/Ordinance

Priority 3 Important

Account #

Account #

Total Project Cost: \$20,000

Description
 Prepare Natural Resource Inventory and Plan.

Justification
 Comprehensive Plan Recommends this be done.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services		20,000					20,000
Total		20,000					20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		20,000					20,000
Total		20,000					20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-19-003
 Project Name Potable Wtr MstrPln/Sys Wide Wtr Pressure Analysis

Type Other
 Useful Life 20
 Category Other - Plan/Study/Ordinance
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$500,000

Description
 Prepare a Potable Water Master Plan/System Wide Water Pressure Analysis

Justification
 Comprehensive Plan Recommends this be done.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services		500,000					500,000
Total		500,000					500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant		250,000					250,000
Water Fund		250,000					250,000
Total		500,000					500,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-19-005
 Project Name Playground North of US2 and East of Lake St.

Type Infrastructure

Useful Life 30

Category Infrastructure - Parks

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Construct new Playground on East side of Lake St. and North of US 2.

Justification
 Priority in Parks and rec Plan.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment			50,000				50,000
Total			50,000				50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			12,500				12,500
Grant - State			37,500				37,500
Total			50,000				50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-20-001
 Project Name Parking Lot Expansion - Memorial Building

Type Property Acquisition

Useful Life 15

Category Property Acquisition

Priority 3 Important

Account #

Account #

Total Project Cost: \$80,000

Description
 Extend parking lot to 212 & 214 Norfolk lots. The properties were taken down as part of the blight program.

Justification
 The 2010 MSHDA Downtown Blueprint plan recommends additional parking to be developed at the Memorial Building.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Property Acquisition		80,000					80,000
Total		80,000					80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		40,000					40,000
Grant - State		40,000					40,000
Total		80,000					80,000

Budget Impact/Other
 This project is included in the Blueprint Grant Downtown CDBG - Project # CDD-11-001 application.
 Demo cost spent \$44,558.72.

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-20-002
Project Name	City Mountain Bike Trail Project

Type Infrastructure

Useful Life 30

Category Infrastructure - Trails

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$400,000

Description	
Develop Mountain Bike Trails in the City. Development planned to happen in the Miners Memorial Heritage Park.	

Justification	
Expanding mountain biking opportunities near the City. Engaging youth, and expanding recreational tourism in the City.	

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	400,000						400,000
Total	400,000						400,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State - Trails	300,000						300,000
Donations	50,000						50,000
Grant - Other	50,000						50,000
Total	400,000						400,000

Budget Impact/Other	
SISU Dirt Crew and Ironwood Tourism Council will be providing the match for the project. In-Kind Contributions from the City.	

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-20-003
 Project Name Downtown City Square

Type Other

Useful Life 50

Category Infrastructure - Parks

Priority 1 Critical

Account #

Account #

Total Project Cost: \$1,800,000

Description

Develop Downtown vacant lot into activated outdoor public space. It would include skating rink, amphitheater, splash pad, parking, outdoor fire place, landscaping, etc.

Justification

To activate land in the downtown creating additional assets in the downtown for visitors, businesses and citizens. Major enhancement for the downtown.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF	180,000						180,000
Property Acquisition	30,000						30,000
Construction/Maintenance	1,590,000						1,590,000
Total	1,800,000						1,800,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	180,000						180,000
Grant - State	1,620,000						1,620,000
Total	1,800,000						1,800,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project #	CDD-21-001
Project Name	Curry Park Campground Blacktop

Type Infrastructure
 Useful Life 20
 Category Infrastructure - Parks
 Priority 2 Very Important

Account #

Account #

Total Project Cost: \$30,000

Description
Blacktop around all hook-up Sites

Justification
This will provide a much needed upgrade to the park hook-ups for users

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance		30,000					30,000
Total		30,000					30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Other		30,000					30,000
Total		30,000					30,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-22-001
 Project Name River Walk Trail

Type Infrastructure

Useful Life 20

Category Infrastructure - Trails

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$1,500,000

Description
 Create a Riverwalk Trail from Norrie Park to Interstate Falls.

Justification
 Connect Parks and Tourism sites to Regional Trail Consistent with Strategy 4.5 of Comprehensive Plan

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services				1,500,000			1,500,000
Total				1,500,000			1,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal				600,000			600,000
Grant - State				600,000			600,000
Grant - Other				300,000			300,000
Total				1,500,000			1,500,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-22-003
 Project Name Outdoor Fitness Park

Type Other

Useful Life 25

Category Infrastructure - Parks

Priority 4 Less Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Construction of an Outdoor Fitness Park

Justification
 Identified in the 5 year Park and Recreation Plan

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance		50,000					50,000
Total		50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		13,000					13,000
Grant - State		37,000					37,000
Total		50,000					50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Community Development-CD

City of Ironwood, Michigan

Contact Community Dev Director

Project # CDD-25-001
 Project Name Water Trail Development

Type Other

Useful Life 50

Category Infrastructure - Trails

Priority 3 Important

Account #

Account #

Total Project Cost: \$250,000

Description
 Construction and Designation of a Water Trail for the Montreal River.

Justification
 Identified in the 5 year Parks and Recreation Plan

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance					250,000		250,000
Total					250,000		250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund					65,000		65,000
Grant - State					185,000		185,000
Total					250,000		250,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project #	DAP-19-001
Project Name	Façade work

Type Building

Useful Life 25

Category Building

Priority 5 Future Consideration

Account #

Account #

Total Project Cost: \$56,000

Description
Replace windows with appropriate replacements, rebuild appropriate signage, provide appropriate outside lighting and clean and upgrade façade. Add French Doors

Justification
Building is 90+ years old and beginning to show age, upgrade would extend building life and improve downtown appeal. Energy efficiency would be improved with windows.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements					56,000		56,000
Total					56,000		56,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant					28,000		28,000
City Centre / DAP					28,000		28,000
Total					56,000		56,000

Budget Impact/Other
Improve downtown appearance - drawing business to gallery and downtown. Windows etc. would improve heating/cooling costs reducing budget impact.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project #	DAP-19-002
Project Name	DAP/City Center Electrical Update

Type Building

Useful Life 50

Category Building

Priority 1 Critical

Account #

Account #

Total Project Cost: \$74,000

Description
Update Electrical System in DAP and City Center.90 years old wiring in the studio area and replace to current code. Also , in stall fiber optic cable for internet speed access.

Justification
Electrical is very old and needs updating and is dangerous.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	74,000						74,000
Total	74,000						74,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	37,000						37,000
Grant - State	37,000						37,000
Total	74,000						74,000

Budget Impact/Other
Increase the viability and risk of electrical fire and offer better internet access of the DAP and City Center.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project #	DAP-20-001
Project Name	Update Plumbing

Type Building

Useful Life 25

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$60,000

Description
Present plumbing old and exceeded useful life, presently galvanized steel piping - clogged drains. Update with PEX and copper tube - replace sinks and toilets.

Justification
Improve studio for artists and public access, update sanitary facilities. Improving handicap usability.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		60,000					60,000
Total		60,000					60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State		30,000					30,000
City Centre / DAP		30,000					30,000
Total		60,000					60,000

Budget Impact/Other
Improve rentability of property. Improve handicap and sanitation.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project # DAP-20-002
 Project Name Elevator for DAP and HIT

Type Building

Useful Life 50

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$150,000

Description
 Install Elevator to serve customers of the Downtown Art Place and the Historic Ironwood Theatre.

Justification
 Right now it is difficult for elderly people and people with disabilities to access the balcony and messine of the Theatre as we as the Art Studio on Aurora above the DAP.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance						150,000	150,000
Total						150,000	150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State						75,000	75,000
Other						75,000	75,000
Total						150,000	150,000

Budget Impact/Other
 Make the two facilities accessible for more people.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project # DAP-21-001
 Project Name DAP/City Center Skylight Project

Type Building

Useful Life 50

Category Building

Priority 1 Critical

Account #

Account #

Total Project Cost: \$18,000

Description
 Replace existing Skylights.

Justification
 Replace so they don't leak.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements			18,000				18,000
Total			18,000				18,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal			4,500				4,500
Grant - State			4,500				4,500
City Centre / DAP			9,000				9,000
Total			18,000				18,000

Budget Impact/Other
 Improve long term Use of Building.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project #	DAP-22-001
Project Name	DAP/City Center Front Window Update

Type Building

Useful Life 50

Category Building

Priority 1 Critical

Account #

Account #

Total Project Cost: \$30,000

Description
Replace all Front Windows façade.

Justification
Windows are starting to deteriorate and are not efficient.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements			30,000				30,000
Total			30,000				30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal			7,500				7,500
Grant - State			7,500				7,500
City Centre / DAP			15,000				15,000
Total			30,000				30,000

Budget Impact/Other
Building will be more energy efficient and improve appearance.

Capital Improvement Program

'20/'21 thru '25/'26

Department DAP - City Centre

City of Ironwood, Michigan

Contact DAP President

Project #	DAP-23-001
Project Name	Dap/City Center Interior Upgrades

Type Building

Useful Life 50

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$25,000

Description
DAP Interior Upgrades: Classroom Improvements, Studio and Common Area Repairs, Painting and Floor

Justification
General Upkeep and long term viability of DAP

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements				25,000			25,000
Total				25,000			25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal				6,250			6,250
Grant - State				6,250			6,250
City Centre / DAP				12,500			12,500
Total				25,000			25,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-16-003
 Project Name Crack Sealing Sealcoat Improvements

Type Infrastructure

Useful Life 10

Category Infrastructure - Street/Pavemen

Priority 2 Very Important

Account # 202-486-001-XXX.000

Account # 203-486-001-XXX.000

Total Project Cost: \$1,200,000

Description

Routine Maintenance on Local and Major Streets to extend useful life of existing pavement.

Justification

Cost effective pavement management tool to extend life and provide a smooth driving surface. Reduce or eliminate annual maintenance such as pot hole patching on improved streets.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Major Street Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Local Street Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Budget Impact/Other

Reduce labor intensive types of maintenance on streets.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-16-004
Project Name Pavement Markings

Type Infrastructure

Useful Life 2

Category Infrastructure - Street/Pavemen

Priority 2 Very Important

Account # 202-486-001-XXX.000

Account #

Total Project Cost: \$150,000

Description

Apply centerline stripping, fog lines, parking stall markings and handicap parking stall marking. Apply required school crossing lanes and stop bars at intersections.

Justification

Provide safe streets for traffic and pedestrians. Full re-striping is considered every other year.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Major Street Fund	12,500	12,500	12,500	12,500	12,500	12,500	75,000
Local Street Fund	12,500	12,500	12,500	12,500	12,500	12,500	75,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Budget Impact/Other

2015 - Completed \$15,500
2016 - Completed \$15,000

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-17-001
 Project Name Repair Metal Siding on DPW Building

Type Building

Useful Life 30

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$20,000

Description
 Metal siding on DPW garage is dented, rusty and in need of repair in spots.

Justification
 Upkeep of City facilities
 Only damage or necessary repairs are made at this point.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		10,000	10,000				20,000
Total		10,000	10,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		10,000	10,000				20,000
Total		10,000	10,000				20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-18-006
 Project Name Street Pavement Overlay

Type Infrastructure
 Useful Life 10
 Category Infrastructure - Street/Pavemen
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$1,500,000

Description
 Mill/Pulverize and Asphalt Overlay of City Streets.

Justification
 As a part of the City pavement management system street overlay need to be performed each year in order to extend the useful life of a street.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Major Street Fund	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Local Street Fund	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Total	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Budget Impact/Other
 Will reduce labor intensive type of street maintenance.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-19-001
 Project Name Streets Milling and Overlay-Country Club & Ayer St

Type Infrastructure

Useful Life 10

Category Street Paving

Priority 1 Critical

Account #

Account #

Total Project Cost: \$493,596

Description

Under the MDOT Small Urban Program mill/pulverize the existing street surface and put down a new asphalt overlay.
 Country Club Rd-U.S.2 to Ayer St. and Ayer St-Lake St to Lowell St.
 Funding would be coming from MDOT Small Urban Program. City Major Street Fund and Gogebic County Road Commission.

Justification

The Milling/Pulverizing and Overlay will extend the useful life of the street and reduce maintenance costs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	493,596						493,596
Total	493,596						493,596

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Major Street Fund	60,000						60,000
Grant - MDOT	375,000						375,000
Grant - Other	58,596						58,596
Total	493,596						493,596

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-20-001
 Project Name Drainage Improvements Intersection of Mill & Pine

Type Maintenance

Useful Life 30

Category Street Reconstruction

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$10,000

Description
 Drainage Improvements at Mill St. & Pine St.

Justification
 To Improve Drainage along streets.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	10,000						10,000
Total	10,000						10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Streets Fund	10,000						10,000
Total	10,000						10,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-20-002
 Project Name Comprehension City Wide Ditching&Culvert Replcmnt

Type Infrastructure

Useful Life 10

Category Street Reconstruction

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$240,000

Description
 Ditching and Culvert replacement for Street System.

Justification
 Maintain proper Drainage of Roadways

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	240,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Streets Fund	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	240,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact

Project # DPWS-21-001
 Project Name Douglas Blvd Sidewalk Replacement

Type Infrastructure
 Useful Life 20
 Category Unassigned
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$140,000

Description
 Replace Sidewalk from Downtown to US2 along Business Route 2

Justification
 Priority item from the MSU First Impressions Tour

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	140,000						140,000
Total	140,000						140,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Streets Fund	140,000						140,000
Total	140,000						140,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Supervisor-DPWS

City of Ironwood, Michigan

Contact DPW Supervisor

Project # DPWS-22-001
 Project Name Reconstruction of Hemlock St from Ridge St to US2

Type Infrastructure

Useful Life 25

Category Street Reconstruction

Priority 1 Critical

Account #

Account #

Total Project Cost: \$450,000

Description
 Street Reconstruction from Ridge St. to US2.

Justification
 Extend life of road and repair damages.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	400,000						400,000
Planning/Design/Inspection-Sts	50,000						50,000
Total	450,000						450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	350,000						350,000
Streets Fund	100,000						100,000
Total	450,000						450,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project #	DPWU-16-001
Project Name	Sanitary Sewer Replacement Relining

Type Infrastructure

Useful Life 35

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account # 676-560-000-933-000

Account #

Total Project Cost: \$150,000

Description
Reline various sewer mains throughout the City.

Justification
Provides a cost effective method of increasing the life of existing sanitary & storm sewers. Recent sanitary sewer system studies have shown that many of the sanitary mains are defective.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total	25,000	25,000	25,000	25,000	25,000	25,000	150,000

Budget Impact/Other
Relining and replacement will improve the sewer system efficiency as well and reduce continuing maintenance on the system.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-16-002
 Project Name Sanitary Sewer Manhole Rehab. Replacement

Type Infrastructure

Useful Life 35

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account # 676-560-000-933-000

Account #

Total Project Cost: \$300,000

Description
 Replace & Rehab. Various Sanitary Sewer Manholes.

Justification
 Many existing sanitary & storm manholes are original and in very poor condition. Manhole relining has proven to be a cost effective method of extending service life by many years. Works well with street reconstruction. Rehabbing manholes will reduce the volume of inflow & infiltration that flows into the system.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Budget Impact/Other
 Extends service life and eliminates or reduces inflow & infiltration common in older brick manholes. The reduction of inflow and infiltration will reduce treatment costs at the Gogebic-Iron Wastewater Treatment Plant.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-16-004
 Project Name Water Main Valve Replacement (6yr. Program)

Type Infrastructure

Useful Life 50

Category Infrastructure - Water

Priority 1 Critical

Account # 675-553-000-XXX.000

Account #

Total Project Cost: \$120,000

Description
 Replace various Water Main Valve throughout the City.

Justification
 Many Water mains are 80+ years old and in need of replacement. Many parts of the Water Distribution System can not be isolated because of the defective valves.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Budget Impact/Other
 Reduce man-hours required to shut down system for repairs or maintenance. Reduce the amount of customers impacted by shut-down. The main valve projects will help isolate areas of the System in case of repair. This project will allow more customers continues water service during repairs.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-16-005
 Project Name Fire Hydrant Replacement

Type Infrastructure

Useful Life 50

Category Infrastructure - Water

Priority 1 Critical

Account # 675-553-000-XXX.000

Account #

Total Project Cost: \$160,000

Description

Annual Hydrant replacement program to replace 10 defective hydrants a year.

Justification

The City of Ironwood currently has approximately 25 defective hydrants in the distribution system. The City of Ironwood would like to annually replace the defective hydrants until all are in working order.

These Capital Improvement projects will enhance fire protection as well as allow personnel to flush the water distribution system more adequately.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	50,000	50,000	50,000	10,000			160,000
Total	50,000	50,000	50,000	10,000			160,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	50,000	50,000	50,000	10,000			160,000
Total	50,000	50,000	50,000	10,000			160,000

Budget Impact/Other

Provide Operational hydrants with shut-off valves to provide both hose nozzles and steamer nozzles with increased flow and pressure. Less injuries and damage are expected as the obsolete hydrants are replaced.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-16-006
 Project Name Rehabilitation of Wells (1 each yr.)

Type Infrastructure

Useful Life 25

Category Infrastructure - Water

Priority 2 Very Important

Account # 675-000-000-152-000

Account #

Total Project Cost: \$80,000

Description
 Rehabilitation of 1 well.

Justification
 This project is needed to eliminate the defects of another well and to make any repairs to continue to provide a dependable water supply.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		20,000	20,000	20,000	20,000		80,000
Total		20,000	20,000	20,000	20,000		80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		20,000	20,000	20,000	20,000		80,000
Total		20,000	20,000	20,000	20,000		80,000

Budget Impact/Other
 This project will allow the well to operate more efficiently.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-16-017
 Project Name Van Buskirk Road Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$110,000

Description
 Replace 800' of defective sand cast 6" water main with a 6" ductile iron pipe water main from Norrie Park Road South to Midway.

Justification
 The existing water main froze and had a number of breaks in it during the 2014 winter. This main is currently off where it is restricting water flow to areas south of town. Completion of this project will provide better water flow to areas south of town and provide better fire protection.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	110,000						110,000
Total	110,000						110,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	110,000						110,000
Total	110,000						110,000

Budget Impact/Other
 Completion of this project will provide a more dependable water system and provide a better fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-17-003
 Project Name West Midland Water Main Replacement

Type Infrastructure

Useful Life 50

Category Infrastructure - Water

Priority 3 Important

Account #

Account #

Total Project Cost: \$160,000

Description
 Replace 1000' of defective water main on the 300 & 400 blocks of West Midland with 8" D.I. Pipe. Between Superior St & Hemlock St.

Justification
 The existing main is beyond its useful life. Annually City of Ironwood personnel are repairing water main breaks on the existing main. The project will also enhance water flow to the residents in this area as well as reduce expenses for annual repairs.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services		160,000					160,000
Total		160,000					160,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		160,000					160,000
Total		160,000					160,000

Budget Impact/Other
 This project will provide a more dependable water supply north of US-2/Cloverland Drive.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-002
 Project Name Mt. Zion Reservoir - Modifications

Type Infrastructure

Useful Life 35

Category Infrastructure - Water

Priority 1 Critical

Account # 675-000-000-152-000

Account #

Total Project Cost: \$50,000

Description

Storage tank modifications for circulation. Insulate the control room at Mount Zion.
 Access ladder replacement and valve replacement

Justification

This project will allow the water in this tank to circulate and blend as well as improve the security to the tank. These are more current means to blend the stagnant water with the fresh intake supply.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		50,000					50,000
Total		50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		50,000					50,000
Total		50,000					50,000

Budget Impact/Other

This project will provide better water quality to the area users as well as improving the security to the tank.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-003
 Project Name West Pine St Cutoff Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$160,000

Description

Install a new 8" water main to replace the existing defective main.

Justification

The existing undersized main is annually repaired. The new main will provide better water flow for fires and a water supply to the local residents. This project will eliminate the undersized defective water main. Completion of this project will provide better flows to the areas south of town.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services			160,000				160,000
Total			160,000				160,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund			160,000				160,000
Total			160,000				160,000

Budget Impact/Other

Completion of this project will replace an undersized main and will provide better fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-004
 Project Name South Range Rd Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$240,000

Description
 Replace 1200' of defective 6" and 2" water main with an 8" D.I.P. water main.

Justification
 This existing water main is defective and flow is restricted to areas south of town. Completion of this project will provide better water flow, fire protection and eliminate the need to repair the water main on a regular basis.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		240,000					240,000
Total		240,000					240,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		240,000					240,000
Total		240,000					240,000

Budget Impact/Other
 Will eliminate a defective water main and provide better water flow to the area with better fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-005
 Project Name Rock Rd Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$120,000

Description
 Replace 600' of defective 2" water main with 6" D/P water main.

Justification
 The existing water main is defective and has many breaks. Replacement of this line will provide a better water supply to the residents in the neighborhood. Completion of this project will reduce the water loss, provide a better water supply, and provide better fire protection to the city residents in this area.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services			120,000				120,000
Total			120,000				120,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund			120,000				120,000
Total			120,000				120,000

Budget Impact/Other
 Will eliminate a defective water main and will provide better water flow and fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-007
 Project Name Iron King Road - Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description

The existing 1 1/2" water main has a number of leaks and needs to be replaced to provide appropriate flows to the area.

Justification

The existing water main is currently defective and cannot provide appropriate flows to the local residents or for fire protection. Replacing this line will provide fire protection to the area residents as well as a fire dependable water supply.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		50,000					50,000
Total		50,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		50,000					50,000
Total		50,000					50,000

Budget Impact/Other

Will eliminate a defective water main and will provide better water flow and fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-008
 Project Name Mill St Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$200,000

Description
 Install a new 8" water main from 112 Mill St to Houk St.

Justification
 The current 4" water main continues to split and has exceeded its useful life. Completion of this project will eliminate costly repairs and provide fire protection to the west area of town.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services						200,000	200,000
Total						200,000	200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund						200,000	200,000
Total						200,000	200,000

Budget Impact/Other
 Will provide better water flow and fire protection to the area.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-18-009
 Project Name Superior St - Water Main

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$80,000

Description
 Install a new 8" water main in Superior Street from Midland to Northland.

Justification
 The existing main is defective and has multiple breaks annually. Replacement of this main will provide better water flow to the west side of Ironwood. Completion of the project will eliminate costly repairs to the water budget.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		80,000					80,000
Total		80,000					80,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		80,000					80,000
Total		80,000					80,000

Budget Impact/Other
 Will eliminate dead end main and will provide better water flow and fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-19-003
 Project Name Newport Location Water System Improvements

Type Infrastructure

Useful Life 20

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$75,000

Description

Water System Improvements East Ayer Street (North of Ayer) 900 Block (Roads include: Copper St, Iron King Road, Ceccon Road) This project includes the installing of new hydrants and water mains serving the residents in the Newport Location area (South of the Industrial Park)

Justification

The Newport Location currently have many undersized water mains in the distribution system as well as a lack of fire hydrants. This project will eliminate the undersized lines provide a loop system in the water distribution system and will provide fire protection.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services					75,000		75,000
Total					75,000		75,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund					75,000		75,000
Total					75,000		75,000

Budget Impact/Other

Upon completion of the project, less time will be needed to repair the defective water lines and thawing frozen water services. This project will also better flow for fire protection.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-19-004
 Project Name Well Field and Pump Stn Improvements

Type Infrastructure

Useful Life 50

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$8,000,000

Description

Well field Improvements - Reconstruct existing booster pump facility, ground water storage facility and underground piping at City Booster Facility. This project also includes iron & manganese filtration.

Justification

The original booster pumping station was constructed approximately 85 years age and remaining operation with little changes. The facility needs to be fully re-built to provide for a long term/updated pumping facility with iron & manganese filtration.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services			8,000,000				8,000,000
Total			8,000,000				8,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund			8,000,000				8,000,000
Total			8,000,000				8,000,000

Budget Impact/Other

This project will provide the City of Ironwood Water community a new pump operation system that should last 50 years.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-19-005
 Project Name Automated Water Meter System

Type Infrastructure

Useful Life 20

Category Infrastructure - Water

Priority 3 Important

Account #

Account #

Total Project Cost: \$850,000

Description

This project will replace all brass water meters with new computerized water meters. An automated meter reading device and computer will allow monthly meter readings to be taken in a timely fashion.

Justification

Brass water meters lose accuracy over time. The new Iperl water meters are designed to be 100% accurate for 20 years. The new water meter reading device will reduce water meter reading costs over time.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings					850,000		850,000
Total					850,000		850,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund					850,000		850,000
Total					850,000		850,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-20-001
 Project Name Lead/Galvanized Service Line Replacement

Type Infrastructure

Useful Life 100

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$1,440,000

Description
 Annually replace 60 galvanized service line with lead goosenecks.

Justification
 This project will be mandatory by he MDEQ beginning 2021 (5% replacement for 20 years). This project will eliminate all galvanized service lines and lead goosenecks. If will also reduce water loss by replacing galvanized lines that may be leaking and not surfacing.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000
Total	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000
Total	240,000	240,000	240,000	240,000	240,000	240,000	1,440,000

Budget Impact/Other
 Completion of this project will reduce the number of service line breaks, water loss and eliminate any lead goosenecks still installed in the distribution system.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-20-002
 Project Name Sewer Lift Station Motor/Impellers

Type Infrastructure

Useful Life 20

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account #

Account #

Total Project Cost: \$15,000

Description
 Replace Motor, Impellers & Impellers housing on Sewer Lift Station - Old County Road.

Justification
 The existing pump is 15 years old and needs to be replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	15,000						15,000
Total	15,000						15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	15,000						15,000
Total	15,000						15,000

Budget Impact/Other
 Completion of this project will allow the Lift Station to run more efficiently with less down time due to repairs.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-20-003
 Project Name Sanitary Sewer - SAW Grant Improvements

Type Maintenance

Useful Life 25

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account #

Account #

Total Project Cost: \$500,000

Description
 Implementation of the SAW Plan Recommendations.
 (Storm water Asset Management and Wastewater System)

Justification
 To Improve and Repair Sanitary System.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	250,000	250,000					500,000
Total	250,000	250,000					500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund	250,000	250,000					500,000
Total	250,000	250,000					500,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-20-004
 Project Name Water System Security Improvements

Type Maintenance

Useful Life 10

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$50,000

Description
 Installation of Fencing, Security Cameras and run electrical for whole system.

Justification
 To Improve Security of Water System.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	25,000	25,000					50,000
Total	25,000	25,000					50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	25,000	25,000					50,000
Total	25,000	25,000					50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-20-005
 Project Name Water System Leak Detection

Type Infrastructure

Useful Life

Category Infrastructure - Water

Priority 1 Critical

Account #

Account #

Total Project Cost: \$60,000

Description
 Every other year to determine water leak locations.

Justification
 Needed for maintaining Water System.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/Inspection-Wtr	20,000		20,000		20,000		60,000
Total	20,000		20,000		20,000		60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund	20,000		20,000		20,000		60,000
Total	20,000		20,000		20,000		60,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-21-001
 Project Name Phase 5-Sanitary & Storm System Improvements

Type Infrastructure

Useful Life 50

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account #

Account #

Total Project Cost: \$3,000,000

Description
 Sanitary and Storm System Improvements - East Ayer Street from Suffolk to Curry Street and Marquette Street North to East Ayer Street, including Florence, Garvy, Celia and Leonard Street West of Lake Street.

Justification
 Failing Sanitary and Storm Systems in these areas received a critical rating in the SAW grant study. Improvements will reduce infiltration and inflow as well as improve both sewer systems.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance			2,480,000				2,480,000
Planning/Design/Inspection-Swr			520,000				520,000
Total			3,000,000				3,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund			3,000,000				3,000,000
Total			3,000,000				3,000,000

Budget Impact/Other
 Upon completion of the project, levels of infiltration and inflow to the waste water treatment plant should reduce operating costs.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-22-001
 Project Name Paint Jesseville Elevated Water Storage Tank

Type Maintenance

Useful Life 10

Category Unassigned

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$100,000

Description
 Paint Jesseville Elevated Water Storage Tank

Justification
 Regular Maintenance of Tank

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance		100,000					100,000
Total		100,000					100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund		100,000					100,000
Total		100,000					100,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-22-002
 Project Name Roofdrain Disconnection Project

Type Other
 Useful Life 100
 Category Other - Plan/Study/Ordinance
 Priority 3 Important

Account #

Account #

Total Project Cost: \$160,000

Description

This project will financially assist 16 property owners to disconnect roof drains that are connected to the sanitary sewer system.

Justification

Upon completion of the project, infiltration and inflow to the wastewater treatment plant will be reduced. The reduction of the I/I will lower the annual treatment cost at the WWTP.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/Inspection-Swr		160,000					160,000
Total		160,000					160,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		160,000					160,000
Total		160,000					160,000

Budget Impact/Other

This project will eliminate clear water inflowing from the roof drains to the sanitary sewer system and reduce annual costs at the WWTP.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-22-003
 Project Name Old County Road Lift Station Generator

Type Maintenance

Useful Life 20

Category Equipment: Other

Priority 1 Critical

Account #

Account #

Total Project Cost: \$25,000

Description

This Project includes a generator for the sewer lift station on Old County Road that will be used during power outages.

Justification

This project will provide power to the Old County Road lift station during emergency power outages.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/Inspection-Swr		25,000					25,000
Total		25,000					25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund		25,000					25,000
Total		25,000					25,000

Budget Impact/Other

The Old County Road lift station will be able to operate 24-hours per day during normal and emergency operations.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-23-001
 Project Name Jessieville Tank Mixer

Type Infrastructure

Useful Life 30

Category Infrastructure - Water

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Install mixer inside 150,000 gallon Jessieville water tank.

Justification
 This project is needed to reduce stagnant water during low demand and will provide circulation during the winter months to prevent freezing.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance-Wtr			50,000				50,000
Total			50,000				50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-24-001
 Project Name Phase 6-Sanitary and Storm System Improvements

Type Infrastructure

Useful Life 50

Category Infrastructure - Sewer, Sanitary

Priority 1 Critical

Account #

Account #

Total Project Cost: \$2,000,000

Description
 Sanitary and Storm System Improvements - West Arch Street to Norrie Street from Hemlock Street to Greenbush and Florence to Leonard Street, from Greenbush to Lake Street. 500 blocks of West Francis Street and West Southland Avenue will also be included.

Justification
 Failing Sanitary and Storm Systems in these areas received a critical rating in the SAW grant study. Improvements will reduce infiltration and inflow as well as improve both sewer systems.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Property Acquisition						350,000	350,000
Construction/Maintenance						1,650,000	1,650,000
Total						2,000,000	2,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Sewer Fund						2,000,000	2,000,000
Total						2,000,000	2,000,000

Budget Impact/Other
 Upon completion of this project, levels of infiltration and inflow to the waste water treatment plant should reduce operating costs.

Capital Improvement Program

'20/'21 thru '25/'26

Department DPW Utilities-DPWU

City of Ironwood, Michigan

Contact Utility Manager

Project # DPWU-26-001
 Project Name Chestnut Water Main Looping

Type Infrastructure

Useful Life 50

Category Infrastructure - Water

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Install 400' of an 8" water main from Broadway Street to Chestnut Street with two hydrants.

Justification
 This project will eliminate the "dead end" water main on Chestnut Street and allow for better fire flow and water main flushing.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/Inspection-Wtr						50,000	50,000
Total						50,000	50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Water Fund						50,000	50,000
Total						50,000	50,000

Budget Impact/Other
 This project will allow better flow for water main flushing and for hydrant use during fire service.

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Ironwood Depot-HI

City of Ironwood, Michigan

Contact Historical Society President

Project # HID-17-001
 Project Name Roof Replacement - Depot

Type Building
 Useful Life 25
 Category Building
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$110,000

Description
 Replace entire Depot roof.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	110,000						110,000
Total	110,000						110,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	30,000						30,000
Grant - State	30,000						30,000
Irwd Area Historical Society	20,000						20,000
Other - Depot Fundraisers	30,000						30,000
Total	110,000						110,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Ironwood Depot-HI

City of Ironwood, Michigan

Contact Historical Society President

Project # HID-18-001
 Project Name Insulate & Window Replacement Depot

Type Building

Useful Life 50

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$35,000

Description
 Insulate East side walls & replace windows with thermal pane windows.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		35,000					35,000
Total		35,000					35,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal		15,000					15,000
Grant - State		15,000					15,000
Irwd Area Historical Society		5,000					5,000
Total		35,000					35,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Ironwood Depot-HI

City of Ironwood, Michigan

Contact Historical Society President

Project # HID-19-001
 Project Name Attic Window Replacement

Type Building

Useful Life 50

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$10,000

Description
 Replace all attic windows with thermal pane windows.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		10,000					10,000
Total		10,000					10,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal		2,500					2,500
Grant - State		2,500					2,500
Irwd Area Historical Society		5,000					5,000
Total		10,000					10,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Community Dev Director

Project #	HIT-19-001
Project Name	Historic Ironwood Theater Bathroom Remodel

Type Building

Useful Life 30

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$65,000

Description
Modernize bathroom and make Handicap accessible. Temporary/partial repairs in 2020 & 2021 including on-demand water heaters and sink/faucet replacement Major structural work 2023

Justification
Current bathrooms are in poor condition and non ADA compliant.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF	1,000		3,000				4,000
Construction/Maintenance	11,000		50,000				61,000
Total	12,000		53,000				65,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			15,000				15,000
Grant - State			25,000				25,000
Other			25,000				25,000
Total			65,000				65,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Theatre Director

Project # HIT-20-001
 Project Name Theatre Air Conditioning System-Design Only

Type Building

Useful Life 20

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$5,000

Description
 Placement of rooftop condenser units problematic - significant design and construction cost involved.
 Plan and budget for construction after 2024

Justification
 Additional summer programming possible
 Patron comfort improved - more attractive to potential patrons.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF					5,000		5,000
Total					5,000		5,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State					5,000		5,000
Total					5,000		5,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Community Dev Director

Project #	HIT-21-001
Project Name	Historic Ironwood Theater Electrical Update

Type Building

Useful Life 25

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$22,000

Description
Parts of Electrical System have been upgraded over the past ten years and many breaker panels replaced. Other parts of System need upgrading - especially concourse breaker and on stage.

Justification
Safety. Additional loads being created by audio and lighting upgrades. Especially additional lighting instruments. Prep for installation of air conditioning in the next four to five years.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF			1,000				1,000
Construction/Maintenance	10,000		11,000				21,000
Total	10,000		12,000				22,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	10,000						10,000
Other			12,000				12,000
Total	10,000		12,000				22,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-21-002
 Project Name Historic Ironwood Theater Stage Drapes

Type Equipment

Useful Life 30

Category Equipment: Other

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$52,000

Description

Progressive replacement of drapes and wing curtains.
 Repair some pieces to extend life and defer new acquisitions.

Justification

Drapes are deteriorating

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	10,000	33,500	8,500				52,000
Total	10,000	33,500	8,500				52,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	10,000	15,000					25,000
Other		18,500	8,500				27,000
Total	10,000	33,500	8,500				52,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-21-003
 Project Name Historic Ironwood Theater Install Speaker System

Type Equipment

Useful Life 30

Category Equipment: Other

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$72,500

Description
 Replace House Speakers
 New install to include main left & right stack; small stage lip fills, overhead cluster, sub-woofers, amps.

Justification
 Current inferior system delivers inconsistent sound
 Many loud "hotspots"
 Performers expect top quality sound - HIT could become preferred performer venue
 Continues staged upgrade of Sound System

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings	72,500						72,500
Total	72,500						72,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	18,000						18,000
Other	54,500						54,500
Total	72,500						72,500

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-21-004
 Project Name Historic Ironwood Theater Tuck point South Wall

Type Building

Useful Life 30

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$21,500

Description

Tuck point top 10 to 11 courses of brick only
 Remove and replace roof cap
 Volunteer labor - most of cost associated with lift rental

Justification

Safety concern - bricks could fall into alleyway
 Water intrusion possibility - prevent further deterioration

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance	21,500						21,500
Total	21,500						21,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	10,000						10,000
Other	11,500						11,500
Total	21,500						21,500

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project #	HIT-21-005
Project Name	Historic Ironwood Theater Stage Rigging

Type Building

Useful Life 30

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$122,700

Description
Inspect and design - repairs/replacement Install safety climbing harness to access fly loft deck May have to replace seven fly lines per year to make the project affordable

Justification
Current sandbag system is not OSHA compliant Current system presents significant safety issues Ropes may have to be replaced before major upgrade New Stage lighting will require additional electrical outlets on battens

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF	5,000						5,000
Construction/Maintenance	6,000	10,000	40,000	41,400	4,300		101,700
Other			7,000	9,000			16,000
Total	11,000	10,000	47,000	50,400	4,300		122,700

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	5,500	5,000	20,000				30,500
Grant - State	5,500	5,000	20,000	29,000			59,500
Other			7,000	25,700			32,700
Total	11,000	10,000	47,000	54,700			122,700

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Community Dev Director

Project # HIT-22-001
 Project Name Historic Ironwood Theater Stage Equipment Update

Type Building

Useful Life 25

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$50,000

Description
 Upgrade Stage equipment Sound, Lighting, Projector, Rigging.

Justification
 Safety issues with equipment from early 1900's will allow for more professional shows.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment	50,000						50,000
Total	50,000						50,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal	50,000						50,000
Total	50,000						50,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Community Dev Director

Project # HIT-22-002
 Project Name Historic Ironwood Theater Office Remodel

Type Building

Useful Life 50

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$125,000

Description
 Complete Remodel of Theater Office.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		125,000					125,000
Total		125,000					125,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal		75,000					75,000
Insurance		50,000					50,000
Total		125,000					125,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact Community Dev Director

Project #	HIT-22-003
Project Name	Historic Ironwood Theater Door & Entryway Repairs

Type Building

Useful Life 50

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$23,100

Description
Front doors and hinges out of alignment Replace hinges only if possible; if not, replace front doors Re-spring loading dock overhead garage door

Justification
Entrance is deteriorating - difficult to close doors Need to improve curb appeal Entry way colors and finish are inconsistent with concourse Entrance lobby poorly lit Loading dock door presents a safety challenge - have to prop it open

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Planning/Design/inspection-GF	500						500
Construction/Maintenance	9,100	5,500		5,000	3,000		22,600
Total	9,600	5,500		5,000	3,000		23,100

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State	9,600						9,600
Other		5,500		5,000	3,000		13,500
Total	9,600	5,500		5,000	3,000		23,100

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact

Project # HIT-22-004
 Project Name Historic Ironwood Theater Interior Maintenance

Type Building
 Useful Life 25
 Category Unassigned
 Priority 3 Important

Account #

Account #

Total Project Cost: \$100,000

Description
 General Maintenance and Restoration of building.

Justification
 Necessary for day to day operations of Theater.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		100,000					100,000
Total		100,000					100,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Federal		50,000					50,000
Grant - State		50,000					50,000
Total		100,000					100,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-22-005
 Project Name Historic Ironwood Theater Floors & Stairs Repair

Type Building

Useful Life 30

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$9,000

Description

Rear stairs (to makeup area and men's bathroom) - install commercial treads
 Replace stage flooring

Justification

Rear stairs are significantly worn - presently a safety concern
 Stage floor in sucking in places - need to check in-floor PEX tube heat
 Commercial treads cheaper option than re-pouring/re-finishing terrazzo stairways

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Construction/Maintenance		5,500		3,500			9,000
Total		5,500		3,500			9,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State		5,000		3,000			8,000
Other		500		500			1,000
Total		5,500		3,500			9,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-23-001
 Project Name Replace analog lighting console

Type Equipment

Useful Life 30

Category Equipment: Other

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$16,000

Description
 Acquire digital lighting console and lighting instruments
 Associated cabling - DMX / CAT 5

Justification
 Digital controls required for lighting expected by performers.
 Improved theatre-goer experience
 Added flexibility and ability to add more lighting instruments

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings			7,000	9,000			16,000
Total			7,000	9,000			16,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			7,000				7,000
Other				9,000			9,000
Total			7,000	9,000			16,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Historical Irwd Theatre-HIT

City of Ironwood, Michigan

Contact DAP President

Project # HIT-24-001
 Project Name Theater Replace Orchestra Pit Scissor (piano) Lift

Type Equipment

Useful Life 30

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$11,500

Description
 Current lift is undersized - does not reach all the way to stage floor

Justification
 Undersized lift requires additional labor to move grand piano
 Safety concern

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings				11,500			11,500
Total				11,500			11,500

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - State				5,500			5,500
Other				6,000			6,000
Total				11,500			11,500

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Information Technology-IT

City of Ironwood, Michigan

Contact Assessor/Building Insp

Project # IT-16-001
 Project Name Computer Upgrades

Type Equipment

Useful Life 3

Category Equipment: IT

Priority 3 Important

Account #

Account #

Total Project Cost: \$30,000

Description
 Purchase 3 new computers each year.

Justification
 To keep up with technology, ordering 3 per year is easier to budget for and then no one has outdated equipment.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Information Technology-IT

City of Ironwood, Michigan

Contact Assessor/Building Insp

Project # IT-20-001
 Project Name New Server - Memorial Bldg.

Type Equipment

Useful Life 5

Category Equipment: IT

Priority 1 Critical

Account #

Account #

Total Project Cost: \$20,000

Description
 Replace Network Server.

Justification
 Useful life of about 5 years last replaced in 2013.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment					20,000		20,000
Total					20,000		20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund					20,000		20,000
Total					20,000		20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Carnegie Library-IC

City of Ironwood, Michigan

Contact Library Director

Project # ICL-20-002
 Project Name Main Level Interior Remodel

Type Building

Useful Life 20

Category Building

Priority 3 Important

Account #

Account #

Total Project Cost: \$25,000

Description
 Replace aging floors, window blinds, tables/chairs on main level.

Justification
 Furnishing mentioned are all extremely old and in need of repair/replacement.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	5,000	5,000	5,000	5,000	5,000		25,000
Total	5,000	5,000	5,000	5,000	5,000		25,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Donations	1,000	1,000	1,000	1,000	1,000		5,000
Other	2,000	2,000	2,000	2,000	2,000		10,000
Library	2,000	2,000	2,000	2,000	2,000		10,000
Total	5,000	5,000	5,000	5,000	5,000		25,000

Budget Impact/Other
 Fundraising, donations and grant writing will be used to cover part of costs.

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Carnegie Library-IC

City of Ironwood, Michigan

Contact Library Director

Project # ICL-20-003
 Project Name Security/Safety Plan

Type Building

Useful Life 10

Category Equipment: Other

Priority 1 Critical

Account #

Account #

Total Project Cost: \$17,000

Description

Add additional security cameras in basement teen lounge area, main level fiction room and main level non-fiction room. Install an emergency alarm button behind circulation desk.

Justification

Provide visibility of all public areas of library to staff stationed at front desk: assure safety of staff and patrons of the library, particularly during times when only on staff person may be scheduled.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	2,000						2,000
Building Improvements	6,000	9,000					15,000
Total	8,000	9,000					17,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant	4,800	5,400					10,200
Other	3,200	3,600					6,800
Total	8,000	9,000					17,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Carnegie Library-IC

City of Ironwood, Michigan

Contact Library Director

Project #	ICL-20-004
Project Name	Exterior Maintenance/Renovation

Type Building

Useful Life 20

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$18,000

Description
<ul style="list-style-type: none"> * Repair of damaged concrete on back ramp: addition of stairwell facing south or east off of existing ramp: replacement of handrails on back ramp. * Painting of exterior wood surfaces of building. * Addition of hedge/shrubbery along alleyway. * Removal/replacement of trees.

Justification
To provide needed maintenance of the structure and allow ease of access for patrons/residents to back yard/garden area. Visible barrier between lawn area and alley will support a safer area for programming, as well as to decrease dust from traffic. Hedges/trees will also improve the aesthetics of the library grounds.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services	1,500	1,500					3,000
Building Improvements		6,000	9,000				15,000
Total	1,500	7,500	9,000				18,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Donations	1,500						1,500
Other		2,900					2,900
Grant - Other			9,000				9,000
Library		1,000	3,600				4,600
Total	1,500	3,900	12,600				18,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Carnegie Library-IC

City of Ironwood, Michigan

Contact Library Director

Project # ICL-21-001
 Project Name Replace Air Conditioning Units

Type Building

Useful Life 15

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$18,000

Description
 Replace air conditioning units.

Justification
 Current system is aging and is in need of replacing.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Contractual Services		18,000					18,000
Total		18,000					18,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Grant - Other		10,800					10,800
Library		7,200					7,200
Total		18,000					18,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Public Safety Dept-I

City of Ironwood, Michigan

Contact Public Safety Director

Project # IPSD-16-001
 Project Name SCBA Bottles

Type Equipment

Useful Life 15

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$15,000

Description
 Air bottles used during fire fighting or unstable breathing environments (4) Bottles

Justification
 NFPA Compliance - rated to last 15 years

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment	2,500	2,500	2,500	2,500	2,500	2,500	15,000
Total	2,500	2,500	2,500	2,500	2,500	2,500	15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	1,800	1,800	1,800	1,800	1,800	1,800	10,800
Other	700	700	700	700	700	700	4,200
Total	2,500	2,500	2,500	2,500	2,500	2,500	15,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Public Safety Dept-I

City of Ironwood, Michigan

Contact Public Safety Director

Project # IPSD-17-001
 Project Name Squad Car

Type Vehicle

Useful Life 6

Category Vehicle

Priority 3 Important

Account #

Account #

Total Project Cost: \$90,000

Description
 Replace Patrol Vehicle

Justification
 Safety for our Public Safety Officers and dependability for the Public Safety operations.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Vehicle	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Grant - Federal	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Budget Impact/Other
 Vehicle will be purchase every other year, but budgeted for on an annual basis.

Capital Improvement Program

'20/'21 thru '25/'26

Department Ironwood Public Safety Dept-I

City of Ironwood, Michigan

Contact Public Safety Director

Project # IPSD-17-002
 Project Name Turn Out Gear

Type Equipment

Useful Life 10

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$30,000

Description
 Coat, Bunker Pants, Boots and Helmet used during firefighting.
 2 sets per year

Justification
 NFPA Compliance
 Gear rated to last 10 years

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equipment	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Other	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Total	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-16-003
 Project Name Recodification

Type Other

Useful Life

Category Other - Plan/Study/Ordinance

Account #

Priority n/a

Account #

Total Project Cost: \$20,000

Description
 Legal review of Code of Ordinances.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Professional Services	20,000						20,000
Total	20,000						20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	20,000						20,000
Total	20,000						20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-16-004
 Project Name New Fire Alarm System - Memorial Building

Type Building

Useful Life 20

Category Building

Priority 1 Critical

Account #

Account #

Total Project Cost: \$30,000

Description
 New Fire Alarm System - Memorial Building

Justification
 Old Alarm system is not functioning properly and needs to be updated/replaced.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements	30,000						30,000
Total	30,000						30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund	15,000						15,000
Grant - Other	15,000						15,000
Total	30,000						30,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-17-001
 Project Name Memorial Building Gym & Locker Rooms

Type Building

Useful Life

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$60,000

Description
 Paint walls and ceiling in the Gym, locker rooms and showers. Improvements to gym floor, upgrade electrical in gym, locker rooms and showers.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements			60,000				60,000
Total			60,000				60,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			15,000				15,000
Grant - State			45,000				45,000
Total			60,000				60,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-17-002
 Project Name Remodel Bathrooms - Memorial Building

Type Building

Useful Life 20

Category Building

Priority 2 Very Important

Account #

Account #

Total Project Cost: \$20,000

Description

Remodel Bathrooms -
 - Retime Floors
 - Repaint Stall Dividers
 - Replace Toilets

Update main floor restrooms first and upstairs the following year.

Justification

Update Restrooms for the public/community.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		10,000	10,000				20,000
Total		10,000	10,000				20,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		10,000	10,000				20,000
Total		10,000	10,000				20,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-18-002
 Project Name Wall Repair (North) - Memorial Bldg.

Type Building
 Useful Life 10
 Category Building
 Priority 1 Critical

Account #

Account #

Total Project Cost: \$30,000

Description
 Repair North wall of Memorial Bldg., Spaulding Paint

Justification
 Last phase of project

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		30,000					30,000
Total		30,000					30,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		30,000					30,000
Total		30,000					30,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-22-001
 Project Name Replace Roof Top Unit #1

Type Building

Useful Life 15

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$15,000

Description
 Replace 1 of 3 Roof Top Units of the Memorial Building.

Justification
 12-15 yrs. life, heat exchangers fail over time.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings		15,000					15,000
Total		15,000					15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		15,000					15,000
Total		15,000					15,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-22-002
 Project Name Wall Repair (South) - Memorial Bldg.

Type Building

Useful Life 15

Category Building

Priority 1 Critical

Account #

Account #

Total Project Cost: \$15,000

Description
 Tuckpointing top half of South wall along with doorway.

Justification
 Façade deteriorating, loose bricks.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Building Improvements		15,000					15,000
Total		15,000					15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund		15,000					15,000
Total		15,000					15,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-23-001
 Project Name Replace Roof Top Unit #2

Type Building

Useful Life 15

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$15,000

Description
 Replace 2 of 3 Roof Top Unit

Justification
 12-15 yrs life, heat exchangers fail over time.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings			15,000				15,000
Total			15,000				15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund			15,000				15,000
Total			15,000				15,000

Budget Impact/Other

Capital Improvement Program

'20/'21 thru '25/'26

Department Memorial Building-MB

City of Ironwood, Michigan

Contact City Clerk

Project # MB-24-001
 Project Name Replace Roof Top Unit #3

Type Building

Useful Life 15

Category Equipment: Other

Priority 3 Important

Account #

Account #

Total Project Cost: \$15,000

Description
 Replace 3 of 3 Roof Top Unit

Justification
 12-15 yrs life, heat exchangers fail over time.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Equip/Vehicles/Furnishings				15,000			15,000
Total				15,000			15,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
General Fund				15,000			15,000
Total				15,000			15,000

Budget Impact/Other