

To: Mayor Corcoran and City Commission

From: Tom Bergman, Community Development Director

Date: February 7, 2022 Meeting Date: February 14, 2022

Re: PC-Case-2022-001 Capital Improvement Plan (CIP) 2022-2028

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

2022-2028 Capital Improvement Plan has been recommended for adoption by the Planning Commission and the Parks and Recreation Committee.

'22/'23 thru '27/'28

Department Code Enforcement-CE

City of Ironwood Michigan

| City of | Ironwood, Mic | chigan | | | | | | Contact | Code Enforcement |
|--------------------------|--|---------|------------|---------|---------|---------|----------|----------------------------------|-----------------------------|
| Project # Project Nan | CE-14-001 ne Demolition & C | Cleanup | Projects-A | nnual | | | | Type Useful Life Categor y | Other Other - Demolition |
| Accou | int # | | | | | | | Priority | 4 Less Important |
| Accou | int # | | | | | | | | |
| Descriptio | on | | | | | | Total Pr | oject Cost: | \$270,000 |
| Justificatio | lemolition money for st on ndemnable structures in | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | ' '27/'2 | 8 Total |
| | Contractual Services | | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,00 | 0 270,000 |
| | | Total | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,00 | 0 270,000 |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | י <i>י</i> רכי י | 8 Total |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 I | mprovement I | Program | m | | '22/'23 | thru '27/'2 | 28 _I | Department | Community De | velopment-CD |
|----------------|---------------------------|-------------|--------------|--------------|--------------|---------------|-----------------|--------------|-------------------|--------------|
| City of I | ronwood, Mic | higan | | | | | | Contact | Community De | v Director |
| Project # | CDD-14-004 | | | | | | | Туре | Building | |
| | | | | | | | | Useful Life | 10 | |
| Project Name | Rental Rehab. l | Project | | | | | | Category | Building | |
| Accoun | t # | | | | | | | Priority | 2 Very Importar | nt |
| Accoun | t # | | | | | | | | | |
| Description | 1 | | | | | | Total Pr | oject Cost: | \$750,000 | |
| This is a gran | t program offered thro | ough Mich | igan Econom | nic Developm | ent Corporat | ion (MEDC) | for rental | unit rehabi | litation in the d | owntown. |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Justification | n | | | | | | | | | |
| | is a high priority for th | ne City and | d Michigan E | conomic Dev | velopment Co | orporation (M | EDC). T | nis is an im | portant part of t | he on-going |
| downtown red | development efforts. | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 28 Total | |
| - | Building Improvement | s | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,00 | 0 750,000 | • |
| - | | Total | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,00 | 0 750,000 | |
| | | | | | | | | | | - |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | ' '27/'2 | 28 Total | |
| - | Grant - Federal | | 93,750 | 93,750 | 93,750 | 93,750 | 93,750 | 93,75 | 562,500 | • |
| _ | Homeowner Funds | | 31,250 | 31,250 | 31,250 | 31,250 | 31,250 | 31,25 | 60 187,500 | _ |
| - | | Total | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,00 | 0 750,000 | _ |
| | | | | | | | | | | - |

| Budget Impact/Other | Bud | lget Impa | ct/Other |
|---------------------|-----|-----------|----------|
|---------------------|-----|-----------|----------|

Capital Improvement Program '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Building CDD-15-003 Project # Useful Life 10 Project Name Downtown Façade Grant CDBG Category Building Account # Priority 1 Critical 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. '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total **Building Improvements** 300,000 300,000 600,000 600,000 300,000 300,000 Total

| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Grant - Federal | | | 150,000 | 150,000 | | | | 300,000 |
| Other | | | 150,000 | 150,000 | | | | 300,000 |
| | Total | | 300,000 | 300,000 | | | | 600,000 |

| Capital In | nprovement Pro | gram | | '22/'23 | thru '27/'28 | Departr | nent | Community Development-CD |
|-------------------------------|-------------------------------|------------------------|----------------|---------------|-----------------|-----------------|---------------|---------------------------------|
| City of Ire | onwood, Michig | gan | | | | - | | Community Dev Director |
| Project Name | CDD-16-001 Downtown Enhanc | cement | | | | Useful Categ | Life gor y | Other - Street Signs/Furniture/ |
| Account # Account # | | | | | | Prio | rity | 1 Critical |
| Description | | | | | г | Total Project C | ost: | \$350,000 |
| Enhance the do | wntown by installing add | ditional street lights | s, enhanced cr | rosswalks, ba | nners, public a | rt / Art Park. | | |
| Justification The downtown | Blueprint identifies proj | ects to enhance the | downtown to | improve the | economy and c | cultural aspect | s of t | he community. |
| | | | | | | | | |
| E | expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'2 | 8 Total |
| С | contractual Services | | 50,000 | | | | | 50,000 |
| P | rofessional Services | | 300,000 | | | | | 300,000 |
| | To | tal | 350,000 | | | | | 350,000 |
| F | unding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'2 | 8 Total |
| - | eneral Fund | | 50,000 | | | | | 50,000 |
| G | Frant - Federal | | 300,000 | | | | | 300,000 |

350,000

Budget Impact/Other

City Square project fulfilled a number of these projects.

Total

350,000

Capital Improvement Program '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Infrastructure CDD-16-004 Project # Useful Life 10 Project Name Multi-use Trail System 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.

| | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
|----------------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Grant - State | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 450,000 |
| General Fund | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 150,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Contractual Services | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |

'22/'23 thru '27/'28

| | mprovement Program "22/"23 thru "27/"28 | Department | Community Development-CD |
|-----------------|--|-------------------------|----------------------------|
| City of Ir | onwood, Michigan | Contact | Community Dev Director |
| Project # | CDD-16-005 | | Property Acquisition |
| Project Name | Acquisition of RR Right-of-way through City | Useful Life Category | 20 Property Acquisition |
| Account | # | Priority | 2 Very Important |
| Account | Tete | l Project Cost: | \$600,000 |
| Gain acquisitio | on of right-a-way and land through out the city for future trail system. | | |
| | | | |

| Expenditures Property Acquisition | | 100,000 | 100,000 | '24/'25 100,000 | '25/'26 100,000 | '26/'27 100,000 | 100,000 | Total 600,000 |
|--------------------------------------|-------|---------|---------|--------------------|--------------------|--------------------|---------|---------------|
| | Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| General Fund | | 33,500 | 33,500 | 33,500 | 33,500 | 66,500 | 66,500 | 267,000 |
| Grant - State | | 66,500 | 66,500 | 66,500 | 66,500 | 33,500 | 33,500 | 333,000 |
| Glanit - State | | | | | | | | |

| | Prograr | n | | '22/'23 | thru '27/' | 28 Depart | ment | Community Development-CD |
|---|---------------|--|--------------|----------------|--------------------|-----------------|--------|---|
| City of Ironwood, Mie | chigan | | | | | | | Community Dev Director |
| | 6 | | | | | | Гуре | Infrastructure |
| Project # CDD-16-009 | | | | | | Useful | | |
| Project Name Mt. Zion Park | | | | | | Cate | gory | Infrastructure - Parks |
| Account # | | | | | | Prie | ority | 3 Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Project C | Cost: | \$5,000 |
| "Viewing Platform completed sign | age kiosk co | oming." | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | | | | | | | | |
| Grants, local money, donations and | 1 6 1 | | | | | 11-41 4 | Carah | - Dan an and |
| Grants, local money, donations and | i fund raisei | is, to give the | public a bea | utiful place t | o relax and to | o over look the | Gogeo | ic Range area. |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | 100 // 00 | 100.004 | 10.1/10.5 | 105/106 | 10.6407 | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 ' | 27/'28 | |
| Expenditures Contractual Services | | 5,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 ' | 27/'28 | 5,000 |
| | Total | | '23/'24 | '24/'25 | '25/'26 | '26/'27 ' | 27/'28 | |
| Contractual Services | | 5,000 5,000 | | | | | | 5,000 5,000 |
| Contractual Services Funding Sources | | 5,000 5,000 '22/'23 | '23/'24 | '24/'25 | '25/'26 '25/'26 | | 27/'28 | 5,000 5,000 3 Total |
| Contractual Services Funding Sources Grant - State | | 5,000 5,000 '22/'23 2,500 | | | | | | 5,000 5,000 3 Total 2,500 |
| Contractual Services Funding Sources | | 5,000 5,000 '22/'23 | | | | | | 5,000 5,000 3 Total |
| Contractual Services Funding Sources Grant - State | | 5,000 5,000 '22/'23 2,500 | | | | | | 5,000 5,000 3 Total 2,500 |
| Contractual Services Funding Sources Grant - State | Total | 5,000 5,000 '22/'23 2,500 2,500 | | | | | | 5,000 5,000 3 Total 2,500 2,500 |
| Contractual Services Funding Sources Grant - State Donations | Total | 5,000 5,000 '22/'23 2,500 2,500 | | | | | | 5,000 5,000 3 Total 2,500 2,500 |
| Contractual Services Funding Sources Grant - State | Total | 5,000 5,000 '22/'23 2,500 2,500 5,000 | '23/'24 | '24/'25 | | | | 5,000 5,000 3 Total 2,500 2,500 |

CDD-16-012

City of Ironwood, Michigan

'22/'23 thru '27/'28

Department Community Development-CD Contact Community Dev Director Type Infrastructure Useful Life 10

Category Other - Street Signs/Furniture/

Priority 4 Less Important

Total Project Cost: \$60,000

Install signs to describe local History and Neighborhoods.

Project Name Historical Neighborhood Signs

Justification

Description

Project #

Account #
Account #

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

| | Total | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | 60,000 |
|----------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Other | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| | Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| Contractual Services | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |

Capital Improvement Program '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Infrastructure CDD-16-014 Project # Useful Life 20 Project Name Playground & Park Upgrades 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. '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total **Contractual Services** 50,000 50,000 50,000 50,000 50,000 50,000 300,000 300,000 50,000 50,000 50,000 50,000 50,000 50,000 Total

| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | n | | '22/'23 | thru '27/'2 | 28 | Department | Community Development-CD |
|------------------------------|--------------------------------|-----------|------------|---------|---------|-------------|-------|---------------|--------------------------|
| City of | Ironwood, Mic | higan | | | | | | • | Community Dev Director |
| Project # | CDD-16-016 | | | | | | | Туре | Infrastructure |
| | | | · T 11 | | | | | Useful Life | |
| Ploject Ivan | ne Lighted Cross | Ski Cour | itry Trail | | | | | Category | Infrastructure - Parks |
| Accou | int # | | | | | | | Priority | 3 Important |
| Accou | int # | | | | | | | | |
| Descriptio | on | | | | | | Total | Project Cost: | \$150,000 |
| Justification Comprehense | on sive Plan / Park Plan Ro | ecommends | 3 it. | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/' | 27 '27/'2 | 28 Total |
| | Contractual Services | | | 150,000 | | | | | 150,000 |
| | | Total | | 150,000 | | | | | 150,000 |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/' | 27 '27/'2 | 28 Total |
| | Grant - State | | | 75,000 | | | | | 75,000 |
| | Donations | | | 75,000 | | | | | 75,000 |
| | | Total | | 150,000 | | | | | 150,000 |
| Budget In | npact/Other | | | | | | | | |

CDD-16-018

Project Name Sidewalk Construction

City of Ironwood, Michigan

Project #

Account #

Account #

Description

'22/'23 thru '27/'28

Department Community Development-CD Contact DPW Supervisor

Type Infrastructure

Useful Life 20

Category Infrastructure - Sidewalks

Priority 2 Very Important

Total Project Cost: \$630,000

Replace and install sidewalks - new sidewalk recommendations

Justification
The Comprehensive Plan recommends it.

| Tota | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 630,000 |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| Professional Services | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| Contractual Services | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |

| Budget Impact/Other | |
|---------------------|--|
| | |
| | |

| Capital In | mprovement | Prograi | n | | '22/'23 | thru '27/'2 | 28 _{De} | partment | Community Development-CD |
|----------------|----------------------|--------------|-----------------|----------------|----------------|-------------|------------------|------------|------------------------------|
| City of Ir | onwood, Mic | higan | | | | | | - | Community Dev Director |
| Project # | CDD-17-001 | | | | | | | | Infrastructure |
| Project Name | Longyear Park | - Restro | ooms / Pavi | ilion | | | | seful Life | 20 Infrastructure - Parks |
| Account | | | | | | | ` | | 3 Important |
| Account | | | | | | | | THOTHY | 5 important |
| Description | | | | | | | Total Proj | ect Cost: | \$65,000 |
| | oms and Pavilion to | the Longye | ar Park for th | ose that patro | on the park. | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justification | | | | | | | | | |
| | | | | | | | | | |
| City Parks & I | Recreation Committe | e nas identi | iffed this as a | priority proje | ect for the co | ommunity. | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
|] | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| (| Contractual Services | | | | | | | 65,00 | 0 65,000 |
| | | Total | | | | | | 65,00 | 0 65,000 |
| I | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | General Fund | | 22/23 | 23/24 | 24/23 | 23/ 20 | 20/27 | 16,25 | |
| | Grant - State | | | | | | | 48,75 | |
| | | Total | | | | | | 65,00 | |
| | | | | | | | | | |
| Budget Imp | act/Other | | | | | | | | |
| - 1 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

CDD-17-007

Project Name Local Façade Improvement Program

City of Ironwood, Michigan

'22/'23 thru '27/'28

| Department | Community Development-CD |
|------------|--------------------------|
| Contact | Community Dev Director |

Type Building

Useful Life 20

Category Building Priority 2 Very Important

Total Project Cost: \$60,000

Continue local Façade Improvement Program.

Justification

Project #

Account #

Account #

Description

Comprehensive Plan Recommends this be done.

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|--------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Building Improveme | nts | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 |
| DIDA | | - | | | | | | |

Capital Improvement Program '22/'23 thru '27/'28 City of Ironwood, Michigan Department Community Development-CD Contact Community Dev Director Type Other

| Project # CDD-17-009 Project Name Neighborhood Branding Account # Account # | Useful Life Category Priority | |
|---|-------------------------------------|----------|
| | l Project Cost: | \$60,000 |
| 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|---------------------------------|-------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| Contractual Services | 6 | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Funding Sources General Fund | | '22/'23 8,000 | '23/'24 8,000 | '24/'25 8,000 | '25/'26 8,000 | '26/'27 8,000 | '27/'28 8,000 | Total 48,000 |
| | | | | | | === | = =0 | |

| Budget Impact/Other | | | |
|---------------------|--|--|--|
| | | | |
| | | | |

'22/'23 thru '27/'28

| City of | | Flograi | | | | | De De | partment | Community Development-C |
|--------------|--|---------|-----------|-------------|--------------------|---------|------------|---|---|
| City OI | Ironwood, Mic | higan | | | | | | Contact | Community Dev Director |
| Project # | CDD-17-011 | | | | | | | | Infrastructure |
| Project Nam | ^{ne} Playground Mi | ners Me | morial He | ritage Par | k | | | seful Life | |
| | | | | rituge r ur | ix. | | | | Infrastructure - Parks |
| Accou | | | | | | | | Priority | 4 Less Important |
| Accou | | | | | | | Tetel Duel | ant Create | ¢50.000 |
| Descriptio | on ew playground in Miner | | | | | | Total Proj | ect Cost: | \$50,000 |
| | | | | | | | | | |
| Justificatio | on | | | | | | | | |
| | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Expenditures Equipment | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'23 | |
| | Expenditures Equipment | Total | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'23 50,000 50,000 | 50,000 |
| | Equipment Funding Sources | Total | '22/'23 | '23/'24 | '24/'25 '24/'25 | '25/'26 | '26/'27 | 50,000 | 50,000 50,000 |
| | Equipment Funding Sources General Fund | Total | | | | | | 50,000 50,000 '27/'22 12,500 | 50,000 50,000 8 Total 12,500 |
| | Equipment Funding Sources | | | | | | | 50,000 50,000 '27/'28 | 50,000 50,000 8 Total 12,500 |
| | Equipment Funding Sources General Fund | Total | | | | | | 50,000 50,000 '27/'22 12,500 | 50,000 50,000 8 Total 12,500 37,500 |
| Budget Im | Equipment Funding Sources General Fund | | | | | | | 50,000 50,000 '27/'22 12,500 37,500 | 50,000 50,000 8 Total 12,500 37,500 |

'22/'23 thru '27/'28

| upitui | mprovement | 1105101 | | | | | I | Department | Community Development |
|----------------|---|-------------|------------|----------|------------------------|---------|----------|-------------|------------------------|
| City of | Ironwood, Mie | chigan | | | | | | Contact | Community Dev Director |
| Project # | CDD-17-012 | | | | | | | | Infrastructure |
| - | ^{ne} Playground up | aradasa | t Uiowath | 0 | | | | Useful Life | |
| j | r laygi ouliu up | igi aues a | | Category | Infrastructure - Parks | | | | |
| Accou | nt # | | | | | | | Priority | 4 Less Important |
| Accou | nt # | | | | | | | | |
| Descriptio | n | | | | | | Total Pr | oject Cost: | \$50,000 |
| _ | ew playground equipm | ent in Hiaw | atha Park. | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justificati | on and a second s | | | | | | | | |
| | | | | | | | | | |
| t's part of th | ne parks action plan for | 2020/2021 | | | | | | | |
| | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Equipment | | | 50,000 | | | | | 50,000 |
| | | Total | | 50,000 | | | | | 50,000 |
| | | Total | | , | | | | | |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Grant - Federal | | | 12,500 | | | | | 12,500 |
| | Grant - State | | | 37,500 | | | | | 37,500 |
| | | Total | | 50,000 | | | | | 50,000 |
| | | | | | | | | | |
| Budget In | npact/Other | | | | | | | | |
| | - | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

'22/'23 thru '27/'28

| Capital Improvement | Prograi | 11 | | | | 20 Depa | rtment | Community Developmen | |
|--|---|---------|---|---------|---------|---------------|---------|---------------------------------------|--|
| City of Ironwood, Mi | ty of Ironwood, Michigan | | | | | | Contact | Community Dev Director | |
| Project # CDD-18-004 | | | | | | | Туре | Infrastructure | |
| 5 | | | | | | Usef | ul Life | 100 | |
| Little League | y of Ironwood, Michigan ect # CDD-18-004 ect Name Little League Field Improvements Account # Account # Account # cription inue improvements to Little League fields. Remaining Proje ayground. gnage emove drinking fountain emove upper level of concession stand; bathroom (old stand) fification prehensive Plan Recommends this be done. Expenditures '22/'23 '2: Contractual Services 50, | | | | | Ca | tegory | Infrastructure - Parks | |
| Account # | ect # CDD-18-004 ect Name Little League Field Improvements Account # Account # Account # Account # scription | | | | | P | riority | 3 Important | |
| Account # | Account # ription uue improvements to Little League fields. Remain ground. nage | | | | | | | | |
| escription | | | | | | Total Project | t Cost: | \$50,000 | |
| . Dignage | | | | | | | | | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification | | | tand) | | | | | | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommends Expenditures | s this be don | le. | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommends Expenditures | s this be don | le. | | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 <u>Total</u> 50,000 | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommend: Expenditures | s this be don | le. | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommends Expenditures | s this be don | le. | '23/'24 50,000 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 50,000 50,000 | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommendation Expenditures Contractual Services Funding Sources Grant | s this be don | '22/'23 | '23/'24 50,000 50,000 '23/'24 25,000 | | | | | 50,000 50,000 8 Total 25,000 | |
| 3. Remove drinking fountain 4. Remove upper level of concessi Justification Comprehensive Plan Recommenda Expenditures Contractual Services Funding Sources | s this be don | '22/'23 | '23/'24 50,000 50,000 '23/'24 | | | | | 50,000 50,000 8 Total | |

Project in process as funds become available.

| Capital Improvemen | ıt Program | n | | '22/'23 | thru '27/ | '28 _{De} | partment | Community Developm | nt-CD |
|--|--------------------|----------------|---------------------------------------|---------|-----------|-------------------|---------------------------------------|--|-------|
| City of Ironwood, M | lichigan | | | | | | - | Community Dev Direct | |
| Project # CDD-18-005 | | | | | | | | Other | |
| Project Name Art Master H | | | | | | | seful Life | | |
| | 1411 | | | | | | | Other - Plan/Study/Ordi | nance |
| Account # | | | | | | | Priority | 3 Important | |
| Account # | | | | | | | | | |
| Description | - | | | | _ | Total Proj | ect Cost: | \$20,000 | |
| Develop Art Plan for the City. | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | <u> </u> | | | | | | | | |
| Instification | | | | | | | | | |
| Justification | | | | | | | | | |
| Comprehensive Plan Recommer | ids this be don | ne. | | | | | | | |
| | nds this be don | ne. | | | | | | | |
| | nds this be don | ne. | | | | | | | |
| | nds this be don | ne. | | | | | | | |
| Comprehensive Plan Recommer | nds this be don | | 122/124 | 124/125 | 125/126 | 126/27 | · · · · · · · · · · · · · · · · · · · | 19 Total | |
| Comprehensive Plan Recommer Expenditures | | ie. '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| Comprehensive Plan Recommer | ces | | 20,000 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 20,000 | |
| Comprehensive Plan Recommer Expenditures | | | | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| Comprehensive Plan Recommer Expenditures Professional Servi | ces Total | | 20,000 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 20,000 20,000 | |
| Comprehensive Plan Recommer Expenditures | ces Total | '22/'23 | 20,000 20,000 | | | | | 20,000 20,000 | |
| Comprehensive Plan Recommer Expenditures Professional Servi Funding Source | ces Total | '22/'23 | 20,000 20,000 '23/'24 | | | | | 20,000 20,000 28 Total | |
| Comprehensive Plan Recommer Expenditures Professional Servi Funding Source | ces Total es | '22/'23 | 20,000 20,000 '23/'24 20,000 | | | | | 20,000 20,000 28 Total 20,000 | |
| Comprehensive Plan Recommer Expenditures Professional Servi Funding Source | ces Total es | '22/'23 | 20,000 20,000 '23/'24 20,000 | | | | | 20,000 20,000 28 Total 20,000 | |
| Comprehensive Plan Recommer Expenditures Professional Servi Funding Source Other | ces Total es | '22/'23 | 20,000 20,000 '23/'24 20,000 | | | | | 20,000 20,000 28 Total 20,000 | |
| Comprehensive Plan Recommer Expenditures Professional Servi Funding Source Other | ces Total es | '22/'23 | 20,000 20,000 '23/'24 20,000 | | | | | 20,000 20,000 28 Total 20,000 | |

| Capital | Improvement Pro | ogram | | '22/'23 | thru '27/' | 28 _{Dep} | artment | Community Develop | pment-CD |
|--|---------------------------------------|-------------------|---------|---------|---------------|-------------------|-----------------------|--|-----------|
| City of I | Ironwood, Michi | | | | | Contact | Community Dev Dir | rector | |
| Project # Project Nam Accou Accou Descriptio Create a fund | nt # |] | | | unding throug | Total Proje | Priority ect Cost: | 15 Other - Plan/Study/O 2 Very Important \$60,000 | Drdinance |
| Justificatio | | | | | | | | | |
| 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 Professional Services | '22/'23 10,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | |

| | Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
|----------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| DIDA | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |
| Other | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 15,000 |
| General Fund | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| | Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| Professional Service | S | 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 '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Demolition CDD-18-010 Project # Useful Life 20 Project Name Hardest Hit Blight Grant Category Other - Demolition Account # Priority 1 Critical Account # Total Project Cost: \$220,000 Description Remove approximately 10 blighted residential structures. Justification Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Demolition 220,000 220,000 220,000 220,000 Total Funding Sources '22/'23 '27/'28 '23/'24 '24/'25 '25/'26 '26/'27 Total MEDC Hardest Hit Blight Grant 220,000 220,000

Budget Impact/Other

100% Grant Funded. "when state funding becomes available." Project in process.

Total

220,000

220,000

| Capital 1 | Improvement Pr | ogram | ı | | '22/'23 | thru '27/'2 | 28 | Department | Community Dev | elopment-CD |
|---------------------------|--|------------|---------------|--------------|-------------|-------------|---------|---------------|----------------------------------|-------------|
| City of I | ronwood, Mich | igan | | | | | | Contact | Community Dev | Director |
| Project # Project Name | CDD-19-001 ^e Small Area Plan | | | | | | | Useful Life | Other 20 Other - Plan/Stud | y/Ordinance |
| Accour | nt # | | | | | | | | 1 Critical | 5 |
| Accour | nt # | | | | | | | | | |
| Description | n | | | | | | Total I | Project Cost: | \$60,000 | |
| Develop deta | iled plans for specific are | eas in the | City for deve | elopment/red | evelopment. | | | | | |
| Justificatio | n ve Plan recommends this |] | | | | | ·.· | ,• (° , • | | |
| Comprehensi | | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 27 '27/'2 | 28 Total | |
| | Professional Services | | 10,000 | 10,000 | 10,000 | 10,000 | 10,00 | 0 10,00 | 60,000 | |
| | Т | otal | 10,000 | 10,000 | 10,000 | 10,000 | 10,00 | 0 10,00 | 60,000 | |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 27 '27/'2 | 28 Total | |
| | General Fund | | 10,000 | 10,000 | 10,000 | 10,000 | 10,00 | | | |
| | | otal | 10,000 | 10,000 | 10,000 | 10,000 | 10,00 | | | |
| Budget Im | pact/Other | T | | | | | | | | |
| Duuget III | paceonie | | | | | | | | | |

CDD-19-002

City of Ironwood, Michigan

Project #

Account #

Account #

Description

'22/'23 thru '27/'28

| Department | Community Development-CD |
|------------|--------------------------|
| Contact | Community Dev Director |
| Туре | Other |

Useful Life 20

Category Other - Plan/Study/Ordinance Priority 3 Important

Total Project Cost: \$20,000

Prepare Natural Resource Inventory and Forestry Plan.

Project Name Natural Resource Forestry Plan

 Justification

 Comprehensive Plan Recommends this be done.

| Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------------|---------|---------|---------|---------|---------|---------|--------|
| Professional Services | | 20,000 | | | | | 20,000 |
| Total | | 20,000 | | | | | 20,000 |
| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| General Fund | | 20,000 | | | | | 20,000 |
| Total | | 20.000 | | | | | 20,000 |

'22/'23 thru '27/'28

| Capitai | mprovement | Plogram | 11 | | | 11111 <u>2</u> 1/2 | 20 D | epartment | Community Development-Cl |
|--------------|---------------------------------|------------|------------|------------|-------------------|--------------------|-----------|-------------|--------------------------|
| City of | Ironwood, Mic | chigan | | | | | | Contact | Community Dev Director |
| Project # | CDD-19-005 | | | | | | | | Infrastructure |
| - | | the of H | CO and Eau | · - f Laka | <u>C</u> , | | | Useful Life | |
| FI0jeet isa. | me Playground No | irth oi Us | 52 and Eas | t of Lake | St. | | | | Infrastructure - Parks |
| Accou | ant # | | | | | | | Priority | 3 Important |
| Accou | ant # | | | | | | | | |
| Descriptio | | 一 | | | | | Total Pro | oject Cost: | \$50,000 |
| | new Playground on East | | | | | | | | |
| Justificati | ion | \neg | | | | | | | |
| | | | | | | | | | |
| | Expenditures Equipment | | '22/'23 | '23/'24 | '24/'25 50,000 | '25/'26 | '26/'27 | '27/'28 | 8 Total 50,000 |
| | | Total | | | 50,000 50,000 | | | | 50,000 |
| | Funding Sources General Fund | | '22/'23 | '23/'24 | '24/'25 12,500 | '25/'26 | '26/'27 | '27/'28 | 8 Total 12,500 |
| | Grant - State | | | | 37,500 | | | | 37,500 |
| | | Total | | | 50,000 | | | | 50,000 |
| Budget In | mpact/Other | | | | | | | | |
| | | | | | | | | | |

Capital Improvement Program '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Property Acquisition CDD-20-001 Project # Useful Life 15 Project Name Parking Lot Expansion - Memorial Building Category Property Acquisition Account # Priority 3 Important Account # Total Project Cost: \$80,000 Description Extend parking lot to 212 & 214 Norfolk lots. The properties where 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. '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total **Property Acquisition** 80,000 80,000 80,000 80,000 Total '22/'23 Funding Sources '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 40,000 General Fund 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.

City of Ironwood-Capital Improvement Program F.Y. 2021-2022

| Capital I | mprovement I | Program | m | | '22/'23 | thru '27/'28 | B Der | partment | Community Development-CD |
|------------------------------|---|-------------|----------------|--------------|---------------|-----------------|-------------|-----------|---|
| City of I | ronwood, Mic | higan | | | | | | | Community Dev Director |
| Project # Project Name | CDD-20-002 City Mountain | Bike Tr | ail Project | | | | | eful Life | Infrastructure 30 |
| Accoun | t # | | | | | | | 0.1 | Infrastructure - Trails 2 Very Important |
| Description | l | | | | | - | Fotal Proje | ect Cost: | \$400,000 |
| Justification Expanding m | n ountain biking opportt | inities nea | r the City. En | gaging youth | n, and expand | ling recreation | al tourism | in the Ci | ty. |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| - | Contractual Services | | 400,000 | | | | | | 400,000 |
| | | Total | 400,000 | | | | | | 400,000 |
| _ | Funding Sources Grant - State - Trails | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total 300,000 |

 Donations
 50,000

 Grant - Other
 50,000

 Total
 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. Phase 1 of project completed in 2021. Phase 2 will be complete in 2022

50,000

50,000

400,000

'22/'23 thru '27/'28

Project # CDD-21-001

Project Name Curry Park Campground Upgrades

Account

Account #

Description

- Lighting is the biggest issue
- 1. Sewer Pipe Upgrades
- 2. Motion lights Bathrooms
- 3. Electical upgrade complete park needs lights
- 4. Light on Signage
- 5. Sinks
- 6. Blacktop around all full hook-up sites (Loop & Pad)
- 7. Garage Roof & Electrical Panel

Justification

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

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-------------------------|------|---------|---------|---------|---------|---------|---------|--------|
| Construction/Maintenand | ce | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |
| Т | otal | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |
| | | | | | | | | |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Parks | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |
| Т | otal | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |

| Budget Impact/Other | | | |
|---------------------|------|--|--|
| | | | |
| | | | |

Contact Community Dev Director Type Infrastructure Useful Life 20

Department Community Development-CD

- Category Infrastructure Parks
- Priority 2 Very Important

Total Project Cost: \$12,000

| Capital I | mprovement l | Program | 1 | | '22/'23 | thru '27/'28 | Department | Community Development-CD |
|--|------------------------------|---------------|----------------|--------------|---------------|----------------|-------------------------|---|
| City of In | ronwood, Mic | higan | | | | | | Community Dev Director |
| Project # Project Name Accoun | CDD-22-001 River Walk Tra | ail | | | | | Useful Life Category | Infrastructure 20 Infrastructure - Trails 2 Very Important |
| Accoun Description Create a Rive | | ie Park to In | terstate Falls | 5. | | Т | Total Project Cost: | \$1,500,000 |
| | | | | | | | | |
| Justification | n | | | | | | | |
| Connect Park | s and Tourism sites to | Regional T | rail Consiste | nt with Stra | tegy 4.5 of C | omprehensive P | lan | |
| _ | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | 26/'27 '27/'2 | 28 Total |
| - | Contractual Services | | | | 750,000 | 750,000 | | 1,500,000 |
| | | Total | | | 750.000 | 750.000 | | 1.500.000 |

| lotal | Total | /30,000 /30,000 | | | | | 1,300,000 | |
|-----------------|-------|-----------------|---------|---------|---------|---------|-----------|-----------|
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Grant - Federal | | | | 300,000 | 300,000 | | | 600,000 |
| Grant - State | | | | 300,000 | 300,000 | | | 600,000 |
| Grant - Other | | | | 150,000 | 150,000 | | | 300,000 |
| | Total | | | 750,000 | 750,000 | | | 1,500,000 |

| Budget Impact/Other | | | |
|---------------------|--|--|--|
| | | | |
| | | | |
| | | | |
| | | | |

| Capital Improvement | t Prograi | m | | '22/'23 | thru '27/' | 28 Departmen | t Community Development-CD |
|-------------------------------------|--------------|---------|---------|---------|------------|--------------------|---|
| City of Ironwood, Mi | ichigan | | | | | - | t Community Dev Director |
| Project # CDD-22-003 | | | | | | | Other |
| Project Name Outdoor Fitne | ess Park | | | | | Useful Life | 25Infrastructure - Parks |
| Account # | | | | | | | 4 Less Important |
| Account # | | | | | | | + Loss important |
| Description | | | | | | Total Project Cost | \$50,000 |
| Construction of an Outdoor Fitne | ess Park | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | | | | | | | |
| Identified in the 5 year Park and I | Recreation P | lan | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/ | 28 Total |
| Construction/Mainte | enance | | | | 50,000 | | 50,000 |
| | Total | | | | 50,000 | | 50,000 |
| Eunding Source | - | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/ | 28 Total |
| Funding Sources | <u>,</u> | 22/23 | 23/ 24 | 24/23 | 13,000 | 20/2/ 2// | 13,000 |
| Grant - State | | | | | 37,000 | | 37,000 |
| | Total | | | | 50,000 | | 50,000 |
| | 1 Utur | | | | / - | | |
| | | | | | | | |
| Budget Impact/Other | | | | | | | |
| Budget Impact/Other | | | | | | | |
| Budget Impact/Other | | | | | | | |

| Capital I | Improvement Prog | ram | | '22/'23 | thru '27/'28 | Departmen | t Community Development-CD |
|--------------|-----------------------------|-------------------|--------------|-------------|--------------|--------------------|----------------------------|
| City of I | ronwood, Michiga | an | | | | Contac | t Community Dev Director |
| Project # | CDD-23-001 | | | | | Туре | Infrastructure |
| Project Name | | (1.1 D | | | | Useful Life | 100 |
| Troject Name | e Ayer Street Residen | tial Dev. | | | | Category | Infrastructure - Other |
| Accoun | nt # | | | | | Priority | 2 Very Important |
| Accoun | nt # | | | | | | |
| Description | n | | | | Т | otal Project Cost: | \$500,000 |
| Justificatio | n | | | | | | |
| Need for new | v housing in the community. | Identified in Com | p Plan and H | ousing Mark | et Analysis. | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 ' | 26/'27 '27/' | 28 Total |
| - | Construction/Maintenance | 500,000 | | | | | 500,000 |
| | Tota | 1 500,000 | | | | | 500,000 |

| | Total | 500,000 | | | | | | 500,000 |
|-----------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Other | | 300,000 | | | | | | 300,000 |
| Sewer Fund | | 100,000 | | | | | | 100,000 |
| Water Fund | | 100,000 | | | | | | 100,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| | | | | | | | | |

| Budget Impact/Other | | | |
|------------------------------------|-------|--|--|
| Funding \$300,000 from HUD Housing | Money | | |

| Capital I | mprovement Pro | ogram | | '22/'23 | thru '27/'28 | Department | Community Development-CD |
|---------------|--|---------------------|--------------|-------------|-----------------|-------------------------|-------------------------------|
| City of In | ronwood, Michig | gan | | | | Contact | Community Dev Director |
| Project # | CDD-23-002 | | | | | | Infrastructure |
| Project Name | Mt. Zion Trail Sys | stem | | | | Useful Life Category | 25 Infrastructure - Trails |
| Account | | | | | | | 2 Very Important |
| Account | | | | | | THOTRY | 2 very important |
| Description | | | | | Т | otal Project Cost: | \$150,000 |
| Construction | of 3-4 miles of Mountain | Bike Trail in Mt. Z | ion Park and | on GCC Cam | pus | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Justification | 1 | | | | | | |
| | ogebic Range Health Fou esigned 7.5 miles of mour | | | ebic Commur | ity College and | the International | Mountain Biking |
| | vould be the Phase 1 const | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | 28 Total |
| - | Construction/Maintenance | e 150,000 | | | | | 150,000 |
| - | То | otal 150,000 | | | | | 150,000 |
| | | | | | | | |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | 28 Total |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|------------------------------|---------|---------|---------|---------|---------|---------|---------|
| General Fund | 10,000 | | | | | | 10,000 |
| Grant - State - Trails | 100,000 | | | | | | 100,000 |
| Other - Irwd Tourism Council | 30,000 | | | | | | 30,000 |
| Other - GCC | 10,000 | | | | | | 10,000 |
| Total | 150,000 | | | | | | 150,000 |

| Budget Impact/Other | |
|--|--|
| \$30,000 of match will be provided by t \$10,000 of match will be provided by (| |
| | |

Capital Improvement Program '22/'23 thru '27/'28 Department Community Development-CD City of Ironwood, Michigan Contact Community Dev Director Type Infrastructure CDD-23-003 Project # Useful Life 25 Project Name Curry Park Electrical Upgrades Category Infrastructure - Other Priority 1 Critical Account # Account # Total Project Cost: \$50,000 Description Upgrade 10 sites to improve electrical service Justification Improves user experience and accommodates modern recreational vehicles

| Construction/Maintenance | | 50,000 | | | | | | 50,000 |
|--------------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| | Total | 50,000 | | | | | | 50,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| General Fund | | 13,000 | | | | | | 13,000 |
| Grant - State | | 37,000 | | | | | | 37,000 |
| | Total | 50,000 | | | | | | 50,000 |

Budget Impact/Other

Approved for DNR Trust Fund Grant Funding

City of In 1 1 1

| City of Ironwood, M | | | | | | | | |
|--|-----------------|-----------------|-------------|---|---------|-------------|-----------|---|
| Project # CDD-25-001 | | | | | | | Туре | Other |
| • | D1 | | | | | Us | eful Life | 50 |
| Project Name Water Trail | Developme | ent | | | | (| Category | Infrastructure - Trails |
| Account # | | | | | | | Priority | 3 Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Proje | ect Cost: | \$250,000 |
| onstruction and Designation of | a Water Trail | l for the Mont | real River. | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| | d Recreation F | Plan | | | | | | |
| entified in the 5 year Parks and | d Recreation F | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| lentified in the 5 year Parks and Expenditures | | Plan '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | |
| entified in the 5 year Parks and | enance | | '23/'24 | 250,000 | '25/'26 | '26/'27 | '27/'28 | 250,000 |
| entified in the 5 year Parks and Expenditures | | | '23/'24 | | '25/'26 | '26/'27 | '27/'28 | |
| entified in the 5 year Parks and Expenditures Construction/Maint | enance Total | '22/'23 | | 250,000 250,000 | | | | 250,000 250,000 |
| entified in the 5 year Parks and Expenditures Construction/Maint Funding Source | enance Total | | '23/'24 | 250,000 250,000 '24/'25 | '25/'26 | '26/'27 | '27/'28 | 250,000 250,000 8 Total |
| Expenditures Construction/Maint Funding Source General Fund | enance Total | '22/'23 | | 250,000 250,000 '24/'25 65,000 | | | | 250,000 250,000 8 Total 65,000 |
| Construction/Maint Funding Source | enance Total | '22/'23 | | 250,000 250,000 '24/'25 | | | | 250,000 250,000 8 Total |

| Capital Improvement Pro | gram '22/'23 | thru '27/'28 | Department | DAP - City Centre |
|---|--|---------------------|---------------------------------|----------------------------|
| City of Ironwood, Michig | gan | | | DAP President |
| Project # DAP-19-001 Project Name Façade work | | | Type Useful Life Category | Building 25 Building |
| Account # Account # | | | Priority | 5 Future Consideration |
| Description | | Total P | roject Cost: | \$56,000 |
| Replace windows with appropriate repl Add French Doors | acements, rebuild appropriate signage, provide | appropriate outside | lighting and | clean and upgrade façade. |
| Justification | | | | |
| 1 Building is 90+ years old and beginning | to show age upgrade would extend building | me and improve dou | vnrown anne | al Energy emiciency would |

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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|---------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Building Improvemen | ts | | | 56,000 | | | | 56,000 |
| | Total | | | 56,000 | | | | 56,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Grant | | | | 28,000 | | | | 28,000 |
| City Centre / DAP | | | | 28,000 | | | | 28,000 |
| | | | | | | | | |

Budget Impact/Other

Improve downtown appearance - drawing business to gallery and downtown.

Windows etc. would improve heating/cooling costs reducing budget impact.

| City of Ironwood, Mie | В | | | | | | | |
|---|-------------|--|---------|---------|---------|--------------|---------|---|
| Project # DAP-21-001 | | | | | | | | Building |
| Project Name DAP/City Cen | ton Skuli | aht Droiga | + | | | | ul Life | |
| DAF/City Cell | tel skyng | giit Project | L | | | Ca | tegory | Building |
| Account # | | | | | | Р | riority | 1 Critical |
| Account # | | | | | | | | |
| Description | | | | | | Total Projec | t Cost: | \$18,000 |
| eplace existing Skylights. | | | | | | | | |
| place existing skylights. | | | | | | | | |
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| stification | | | | | | | | |
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| | | | | | | | | |
| eplace so they don't leak. | | | | | | | | |
| eplace so they don't leak. Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | |
| place so they don't leak. | ts | '22/'23 18,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | <u>8 Total</u> 18,000 |
| eplace so they don't leak. Expenditures | ts Total | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | |
| place so they don't leak. Expenditures | | 18,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 18,000 |
| | | 18,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 18,000 18,000 |
| eplace so they don't leak. Expenditures Building Improvemen | | 18,000 18,000 | | | | | | 18,000 18,000 |
| eplace so they don't leak. Expenditures Building Improvemen Funding Sources | | 18,000 18,000 '22/'23 | | | | | | 18,000 18,000 3 Total |
| Expenditures Expenditures Building Improvemen Grant - Federal Grant - State | | 18,000 18,000 '22/'23 4,500 | | | | | | 18,000 18,000 8 Total 4,500 |
| Expenditures Building Improvemen Funding Sources Grant - Federal | Total | 18,000 18,000 '22/'23 4,500 4,500 | | | | | | 18,000 18,000 3 Total 4,500 4,500 |
| Expenditures Expenditures Building Improvemen Grant - Federal Grant - State | | 18,000 18,000 '22/'23 4,500 4,500 9,000 | | | | | | 18,000 18,000 3 Total 4,500 4,500 9,000 9,000 |
| place so they don't leak. Expenditures Building Improvemen Funding Sources Grant - Federal Grant - State | Total | 18,000 18,000 '22/'23 4,500 4,500 9,000 | | | | | | 18,000 18,000 3 Total 4,500 4,500 9,000 9,000 |

| Capital I | mprovement l | Program | n | | '22/'23 | thru '27/'2 | 28 _E | epartment | DAP - City Centre |
|---------------------------|--------------------------------------|----------|---------|-------------------|---------|-------------|-----------------|---------------------------------|-------------------------------|
| City of Ir | ronwood, Mic | higan | | | | | | - | DAP President |
| Project # Project Name | DAP-22-002 | | | ws | | | 1 | Type Jseful Life Category | Maintenance 15 Building |
| Account | • | | | | | | | | 2 Very Important |
| Account | | | | | | | | THOTHY | 2 very important |
| Description | | 7 | | | | | Total Pro | oject Cost: | \$60,000 |
| | | | | | | | | | |
| Justification | 1 | | | | | | | | |
| | | | 122/122 | 102/104 | 124/125 | 125/126 | 126/127 | | 9 Total |
| | Expenditures Building Improvement | | '22/'23 | '23/'24 60,000 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total 60,000 |
| _ | | Total | | 60,000 60,000 | | | | | 60,000 |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| | Grant - State City Centre / DAP | | | 30,000 30,000 | | | | | 30,000 30,000 |
| | | Total | | 60,000 | | | | | 60,000 |
| Budget Imp | act/Other | <u> </u> | | | | | | | |

| Capital Improvement Program | | '22/'23 | thru '27/'2 | 28 Der | artment | DAP - City Centre |
|---|--|---------|-------------|-------------|-----------|---|
| City of Ironwood, Michigan | | | | 1 | | DAP President |
| Project # DAP-22-003 | | | | | Туре | Maintenance |
| • | . . . | | | Us | eful Life | 15 |
| Project Name DAP/City Center - Façad | le Improvements | | | C | ategory | Building |
| Account # | | | | | Priority | 2 Very Important |
| Account # | | | | | | |
| Description | | | | Total Proje | ct Cost: | \$5,000 |
| | | | | | | |
| | | | | | | |
| Justification Enhance appearance & maintain integrity of buil | lding. | | | | | |
| | lding. | | | | | |
| Enhance appearance & maintain integrity of buil | '22/'23 '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| Enhance appearance & maintain integrity of buil | | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total 5,000 |
| Enhance appearance & maintain integrity of buil | '22/'23 '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements | '22/'23 '23/'24 5,000 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 5,000 5,000 |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total | '22/'23 '23/'24 5,000 5,000 | | | | | 5,000 5,000 |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total Funding Sources | '22/'23 '23/'24 5,000 5,000 '22/'23 '23/'24 | | | | | 5,000 5,000 8 Total |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total Funding Sources Grant - State | '22/'23 '23/'24 5,000 5,000 '22/'23 '23/'24 2,500 | | | | | 5,000 5,000 8 Total 2,500 |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total Funding Sources Grant - State City Centre / DAP | '22/'23 '23/'24 5,000 5,000 '22/'23 '23/'24 2,500 2,500 | | | | | 5,000 5,000 8 Total 2,500 2,500 |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total Funding Sources Grant - State City Centre / DAP | '22/'23 '23/'24 5,000 5,000 '22/'23 '23/'24 2,500 2,500 | | | | | 5,000 5,000 8 Total 2,500 2,500 |
| Enhance appearance & maintain integrity of buil Expenditures Building Improvements Total Funding Sources Grant - State City Centre / DAP | '22/'23 '23/'24 5,000 5,000 '22/'23 '23/'24 2,500 2,500 | | | | | 5,000 5,000 8 Total 2,500 2,500 |

| Capital Improvement Pr | ogram | | '22/'23 | thru '27/'28 | Department | DAP - City Centre |
|--|-----------------|---------|-------------------------|--------------|---------------------|-------------------------|
| City of Ironwood, Michi | igan | | | | - | DAP President |
| Project # DAP-23-001 | | | | | | Building |
| Project Name DAP/City Center | Interior Unorac | 100 | | | Useful Life | |
| | | .05 | | | Category | |
| Account # | | | | | Priority | 3 Important |
| Account # | _ | | | T | | ÷ = ^^^ |
| Description DAP Interior Upgrades: Gallery, Class |] | | | | 'otal Project Cost: | |
| display windows. | | | | | | |
| Justification | 1 | | | | | |
| | | | | | | |
| Expenditures Building Improvements | '22/'23 | '23/'24 | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | |
| | | | 15,000 15,000 | | | 15,000 15,000 |
| 1 | otal | | 15,000 | | | 10,000 |
| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | 28 Total |
| Grant - State | | | 7,500 | | | 7,500 |
| City Centre / DAP | | | 7,500 | | | 7,500 |
| Т | otal | | 15,000 | | | 15,000 |
| | _ | | | | | |
| Budget Impact/Other | | | | | | |
| | | | | | | |
| | | | | | | |

Capital Improvement Program '22/'23 thru '27/'28 Department DAP - City Centre City of Ironwood, Michigan Contact DAP President Type Building DAP-24-001 Project # Useful Life 25 Project Name DAP/City Center Replace Plumbing Category Building Priority 2 Very Important Account # Account # Total Project Cost: \$60,000 Description Present plumbing old & has exceeded useful life, update with modern materials. Justification Improve Gallery, Classroom & Art studio area access, update sanitary facilities & handicap usability.

| Building Improveme | ents | 60,000 | | | | | | 60,00 |
|--------------------|-------|---------|---------|---------|---------|---------|---------|-------|
| | Total | 60,000 | | | | | | 60,00 |
| Funding Sources | 3 | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Grant - State | | 30,000 | | | | | | 30,00 |
| City Centre / DAP | | 30,000 | | | | | | 30,00 |
| | Total | 60,000 | | | | | | 60,00 |

| Capital Improvement | Program | n | | '22/'23 | thru '27/'2 | 28 _{De} | partment | DAP - City Centre |
|---|---------------|------------|--------------|------------|-------------|------------------|------------|-------------------|
| City of Ironwood, Mi | chigan | | | | | | - | DAP President |
| Project # DAP-25-001 | | | | | | | Туре | Maintenance |
| | (D. :(| C | A | | | U | seful Life | 10 |
| Project Name DAP/City Cen | ter Paint | Common | Areas | | | | Category | Building |
| Account # | | | | | | | Priority | 4 Less Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Proj | ect Cost: | \$5,000 |
| Commercial Painting Entrance, St | airwells and | Common are | as of the DA | P studios. | | | | |
| Justification All of these Areas have old, shabb | y paint and t | | | | | | 107/10 | 9 Total |
| Expenditures | -4- | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| Building Improvemen | | | | 5,000 | | | | 5,000 |
| | Total | | | 5,000 | | | | 5,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| General Fund | | | | 2,500 | | | | 2,500 |
| Grant - State | | | | 2,500 | | | | 2,500 |
| | Total | | | 5,000 | | | | 5,000 |
| Budget Impact/Other | | | | | | | | |

Capital Improvement Program '22/'23 *thru* '27/'28 City of Ironwood, Michigan

| Project # | DAP-26-001 | | | | | | • 1 | Maintenance |
|----------------|------------------------------|-------------------|------------|---------|---------|-------------|-----------|------------------|
| Project Name | | | . 11 D | _ | | Us | eful Life | 15 |
| 110jeet Walle | DAP/City Center Re | eplace DAP G | allery Rug | 5 | | C | ategory | Building |
| Account | t # | | | | | | Priority | 4 Less Important |
| Account | t # | | | | | | | |
| Description | | | | | | Total Proje | ect Cost: | \$5,000 |
| Remove old ru | ug and replace with new floo | or covering. | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | 1 | | | | | | | |
| | , worn out in places and has | avcoaded its usab | la lifa | | | | | |
| The fug is old | , worm out in places and has | exceeded its usab | ie me. | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Building Improvements | | | | 5,000 | | | 5,000 |
| | Tota | 1 | | | 5,000 | | | 5,000 |
| | 101a | 1 | | | 0,000 | | | 0,000 |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | General Fund | | | - | 2,500 | | | 2,500 |
| | Grant - State | | | | 2,500 | | | 2,500 |

5,000

Total

Budget Impact/Other

5,000

Department DAP - City Centre

Contact DAP President

| Capital I | mprovement Progr | am | | '22/'23 | thru '27/'2 | 8 Departme | nt DAP - | City Centre |
|---|-------------------------------|------------|------------|---------|-------------|---------------------------------------|--------------------|-------------|
| City of I | ronwood, Michigar | 1 | | | | _ | oct DAP P | - |
| Project # Project Name Accoum Accoun | | AC Ducting | to Classro | om | | Typ Useful Li Categor Priori | fe 25 y Buildin | g |
| Description | | е. | | | | Total Project Cos | t: \$3,000 | |
| Justification | n | | | | | | | |
| Improve heati | ng efficiency, reduce heating | costs. | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27 | /'28 | Total |
| - | Building Improvements | | | | 3,000 | | | 3,000 |

3,000

'25/'26

1,500

1,500

3,000

'26/'27

'27/'28

Total

Total

'22/'23

'23/'24

'24/'25

Funding Sources

City Centre / DAP

Grant - State

Budget Impact/Other

3,000

Total

1,500

1,500

3,000

'22/'23 thru '27/'28

Department DPW Supervisor-DPWS Contact DPW Supervisor

| City of I | lronwood, | Μ | lic | higar |
|-----------|-----------|---|-----|-------|
|-----------|-----------|---|-----|-------|

| Project # | DPWS-16-003 | Туре | Infrastructure |
|---------------|---|-----------------|---------------------------------|
| , v | | Useful Life | 10 |
| Project Name | Crack Sealing Sealcoat Improvements | Category | Infrastructure - Street/Pavemen |
| Account | # 202-486-001-XXX.000 | Priority | 2 Very Important |
| Account | # 203-486-001-XXX.000 | | |
| Description | Tota | l Project Cost: | \$1,200,000 |
| Routine Maint | enance 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 I | Program | n | | '22/'23 | thru '27/' | 28 Depa | rtment | DPW Supervisor-DPWS |
|--|---------|---------|---------|---------|------------|---------------|---------|---------------------------------|
| City of Ironwood, Mic | higan | | | | | (| Contact | DPW Supervisor |
| Project # DPWS-16-004 | | | | | | | Туре | Infrastructure |
| Project Name Pavement Mar | inge | | | | | | ul Life | |
| | | | | | | | | Infrastructure - Street/Pavemen |
| Account # 202-486-001-XXX. | 000 | | | | | P | riority | 2 Very Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Project | t Cost: | \$210,000 |
| Apply centerline stripping, fog lines bars at intersections. Justification Provide safe streets for traffic and p | | | | | | | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Contractual Services | | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | |
| | Total | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 0 210,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Major Street Fund | | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 |) 105,000 |
| Local Street Fund | | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 17,500 | 0 105,000 |
| | Total | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |) 210,000 |
| Budget Impact/Other | | | | | | | | |

Budget Impact/Other

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

| Capital Improvemen | t Program | n | | '22/'23 | thru '27/' | 28 _{Dep} | artment | DPW Supervisor-DPWS |
|----------------------------------|-----------------|----------------|-----------------|----------------|---------------|-------------------|-----------|---------------------|
| City of Ironwood, M | ichigan | | | | | Ĩ | | DPW Supervisor |
| Project # DPWS-17-00 | 1 | | | | | | | Building |
| Project Name Repair Meta | Siding on | | lding | | | | eful Life | |
| Repair Wieta | i Sluttig Oli | | lullig | | | C | ategory | Building |
| Account # | | | | | | | Priority | 3 Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Proje | et Cost: | \$60,000 |
| Metal siding on DPW garage is | dented, rusty a | and in need of | f repair in spo | ots. Doors are | e included in | repairs. | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | | | | | | | | |
| | | | | | | | | |
| Upkeep of City facilities | | | | | | | | |
| Only damage or necessary repair | s are made at | this point | | | | | | |
| only duringe of necessary repair | s are made at | uns point. | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Building Improvem | onts | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| Durining improvem | | | | | | | | |
| | Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |) 60,000 |
| | | | | | | | | |
| Funding Source | S | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| General Fund | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |) 60,000 |
| | Total | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 60,000 |
| | | | | | | | | |
| Budget Impact/Other | | | | | | | | |
| | | | | | | | | |
| Extend the life of facility. | | | | | | | | |

'22/'23 thru '27/'28

Department DPW Supervisor-DPWS Contact DPW Supervisor

City of Ironwood, Michigan

| Project # DPWS-18-006 | Туре | Infrastructure |
|---|------------------|---------------------------------|
| Project Name Grand Device 1 | Useful Life | 10 |
| Project Name Street Pavement Overlay | Category | Infrastructure - Street/Pavemen |
| Account # | Priority | 1 Critical |
| Account # | | |
| Description | al Project Cost: | \$1,500,000 |
| 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 |
| | | 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.

'22/'23 thru '27/'28

Department DPW Supervisor-DPWS

| City of | Ironwood, Mic | chigan | | | | | | Contact | DPW Supervisor |
|--------------|---|----------|-------------|---------------|---------------|-----------------|----------------|------------|----------------------------------|
| Project # | DPWS-20-001 | | | | | | | • 1 | Maintenance |
| Project Nam | ^{ne} Drainage Impr | rovement | s Intersect | ion of Mi | ll & Pine | | | | 30 Street Bernsteretier |
| | Drumugermpr | | 5 mersee | 1011 01 1011 | | | | 0.1 | Street Reconstruction |
| Accou | | | | | | | | Priority | 2 Very Important |
| Accou | | | | | | | Total Daoi | t Coate | ¢10.000 |
| Descriptio | | | | | | | Total Proje | ect Cost: | \$10,000 |
| | nprovements at Mill St. n is under a watchful ey | | | f more repair | s are needed. | , at this point | t we feel it w | vould be b | best to install a culvert in the |
| Justificatio | on Drainage along streets. | | | | | | | | |
| | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| | Construction/Mainten | nance | 10,000 | | | | | | 10,000 |
| | | Total | 10,000 | | | | | | 10,000 |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| | Streets Fund | | 10,000 | | | | | | 10,000 |
| | | Total | 10,000 | | | | | | 10,000 |
| Budget Im | npact/Other | | | | | | | | |
| Will Improv | - | | | | | | | | |

'22/'23 thru '27/'28

| Capital | Improvement Progra | m | | 22/23 | | 20 | Department | DPW Supe | ervisor-DPW |
|------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------------|-----------------------------|-------------|
| City of 2 | Ironwood, Michigan | | | | | | Contact | DPW Supe | rvisor |
| Project # | DPWS-20-002 | | | | | | • 1 | Infrastructu | ire |
| Project Nam | ^{ne} Comprehension City W | /ide Ditchi | ng&Culve | rt Renlen | nnt | | Useful Life | | |
| 5 | comprehension city w | | ligaCuive | it Kepten | 1111 | | Category | Street Reco | |
| Accou | int # | | | | | | Priority | 2 Very Imp | ortant |
| Accou | int # | | | | | | | | |
| Descriptio | on | | | | | Total P | roject Cost: | \$240,000 | |
| | | | | | | | | | |
| Justificatio Maintain pro | on oper Drainage of Roadways | | | | | | | | |
| | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 7 '27/'2 | 28 To | al |
| | oper Drainage of Roadways | '22/'23 40,000 | '23/'24 40,000 | '24/'25 40,000 | '25/'26 40,000 | '26/'2 40,000 | | | |
| | oper Drainage of Roadways Expenditures | | | | | | 40,00 | 0 240, | 000 |
| | oper Drainage of Roadways Expenditures Construction/Maintenance | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,00 40,00 | 0 240, 0 240 , | 000 |
| | oper Drainage of Roadways Expenditures Construction/Maintenance Total | 40,000 40,000 | 40,000 40,000 | 40,000 40,000 | 40,000 40,000 | 40,000 40,000 | 40,00 40,00 7 '27/'2 | 0 240, 10 240, 28 Tot | 000 000 |

Budget Impact/Other

Will help run off and damage from stroms etc.

'22/'23 thru '27/'28

| Department | DPW Supervisor-DPWS |
|------------|---------------------|
| Contact | DPW Supervisor |

City of Ironwood, Michigan

| Project # | DPWS-21-001 | | | | | | | • 1 | Infrastructure | |
|--------------|--|---------------|--|---------|---------|---------|-----------|------------|---|-------------|
| - | ^{ne} Douglas Blvd S | Sidewalk | Renlacem | ont | | | | seful Life | | |
| | | DIUCWai | Kepiacem | ent | | | | | Infrastructure - S | Sidewalks |
| Accourt | | | | | | | | Priority | 1 Critical | |
| Accourt | nt # | | | | | | | | | |
| Descriptio | | | | | | | Total Pro | ect Cost: | \$140,000 | |
| Replace Side | ewalk from Downtown | to US2 al | ong Business l | Route 2 | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | on h from the MSU First In | mpressions | s Tour | | | | | | | |
| Justificatio | n from the MSU First In | mpressions | | 122/124 | 124/125 | 125/126 | '25#27 | | 9 Total | |
| | from the MSU First In | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| | n from the MSU First In | ance | '22/'23 140,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total 140,000 140,000 | |
| | from the MSU First In | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 140,000 | |
| | from the MSU First In | ance | '22/'23 140,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 140,000 140,000 | - |
| | n from the MSU First In Expenditur es Construction/Mainten | ance | '22/'23 140,000 140,000 | | | | | | 140,000 140,000 | - |
| | n from the MSU First In Expenditures Construction/Mainten Funding Sources | ance | '22/'23 140,000 140,000 '22/'23 | | | | | | 140,000 140,000 8 Total | |
| | n from the MSU First In Expenditures Construction/Mainten Funding Sources | ance Total | '22/'23 140,000 140,000 '22/'23 140,000 | | | | | | 140,000 140,000 8 Total 140,000 | - - - |

'22/'23 thru '27/'28

| A. Michigan 2-001 Useful Life 25 Category Street Reconstruction Priority 1 Critical Total Project Cost: \$623,750 of Hemlock Street from Ridge St. to U.S. Hwy 2. Hemlock will be constructed to all season standards. Construction se with asphalt surface, new concrete curb & gutter, new concrete sidewalk and storm sewer improvements. |
|---|
| 2-001 Useful Life 25 Category Street Reconstruction Priority 1 Critical Total Project Cost: \$623,750 of Hemlock Street from Ridge St. to U.S. Hwy 2. Hemlock will be constructed to all season standards. Construction se with asphalt surface, new concrete curb & gutter, new concrete sidewalk and storm sewer improvements. |
| of Hemlock Street from Ridge St. to U.S. Hwy 2. Hemlock will be constructed to all season standards. Construction se with asphalt surface, new concrete curb & gutter, new concrete sidewalk and storm sewer improvements. |
| |
| e to U.S. Hwy 2 is beyond it's useful life and requires full depth reconstruction. |
| res '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total |
| Maintenance 543,750 543,750 543,750 543,750 |
| |

Planning/Design/Inspection-Sts

Funding Sources

General Fund

Grant - State

Streets Fund

Budget Impact/Other Small Urban Funding

Total

Total

40,000

40,000

40,000

40,000

'22/'23

40,000

583,750

'23/'24

40,000

375,000

168,750

583,750

'24/'25

'25/'26

'26/'27

'27/'28

80,000

623,750

Total

80,000

375,000

168,750

623,750

'22/'23 thru '27/'28

| Department | DPW Supervisor-DPWS |
|------------|---------------------|
| Contact | DPW Supervisor |

City of Ironwood, Michigan

| 2 | nonwood, miemgan | | | | | | Tuno | Infrastructura |
|-------------|----------------------------------|------------------|---------|---------|---------|-------------|-----------|------------------------|
| Project # | DPWS-22-002 | | | | | La | eful Life | Infrastructure |
| Project Nan | ne Cold Storage Building | g At Public S | Safety | | | | | |
| | | | | | | | | Infrastructure - Other |
| Accou | int # | | | | | | Priority | 1 Critical |
| Accou | int # | | | | | | | |
| Descriptio | n | | | | | Total Proje | ect Cost: | \$400,000 |
| - | e for all Depts (Park Equipment, | , Public Safety, | DPW) | | | | | |
| | | , | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justificati | on | | | | | | | |
| | ate storage near city amenities. | | | | | | | |
| teeu uuequ | are storage near erry amenities. | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| | Construction/Maintenance | 400,000 | | | | | | 400,000 |
| | | | | | | | | |

| Sewer Fund Other | 100,000 100,000 | | | 100,000 100,000 |
|---------------------|--------------------|--|--|--------------------|
| Streets Fund | 100,000 | | | 100,000 |

| Budget Impact/Other | |
|-------------------------------------|--|
| Protect equipment from the weather. | |
| | |

'22/'23 thru '27/'28

Department DPW Utilities-DPWU

Contact Engineering Dept

City of Ironwood, Michigan

| Project # DPWS- | -23-002 | | Infrastructure |
|---------------------------|--|--------------------------|----------------------------------|
| Project Name 2021 W | Votor & Sonitary Sower Bosonstruction Project | Useful Life | 50 |
| 2021 W | ater & Sanitary Sewer Reconstruction Project | Category | Infrastructure - Sewer, Sanitary |
| Account # | | Priority | 1 Critical |
| Account # | | | |
| Description | | Total Project Cost: | \$1,160,000 |
| Francis St. from Lowell S | er & Street reconstruction. St East to Greenbush St. ement of water & sewer mains, street reconstruction including, concre | te curb & gutter, gravel | base, asphalt and new |
| Justification | | | |
| The municipal water and | sewer mains are over 80 years in age, are experiencing numerous brea | aks & repairs and are in | need of replacement. |

| Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|------------------------------------|---------|-----------|---------|---------|---------|---------|-----------|
| Construction/Maintenance | | 1,000,000 | | | | | 1,000,000 |
| Planning/Design/Inspection-Sts | 20,000 | | | | | | 20,000 |
| Planning/Design/Inspection- Swr | 100,000 | | | | | | 100,000 |
| Planning/Design/Inspection- Wtr | 40,000 | | | | | | 40,000 |
| Total | 160,000 | 1,000,000 | | | | | 1,160,000 |
| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Water Fund | 40,000 | 200,000 | | | | | 240,000 |
| Sewer Fund | 100,000 | 700,000 | | | | | 800,000 |
| Streets Fund | 20,000 | 100,000 | | | | | 120,000 |
| Total | 160,000 | 1,000,000 | | | | | 1,160,000 |

Budget Impact/Other

'22/'23 thru '27/'28

Department DPW Utilities-DPWU

City of Ironwood, Michigan

| Project # | DPWU-16-001 |
|--------------|-------------------------------------|
| Project Name | Sanitary Sewer Replacement Relining |
| Account | # 676-560-000-933-000 |
| Account | # |

Description

Reline various sewer mains throughout the City.

Contact Utility Manager Type Infrastructure

Useful Life 35

Category Infrastructure - Sewer, Sanitary Priority 1 Critical

Total Project Cost: \$800,000

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.

| | Total | 400,000 | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 800,000 |
|----------------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Sewer Fund | | 400,000 | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 800,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| | Total | 400,000 | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 800,000 |
| Contractual Services | | 400,000 | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 800,000 |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |

Budget Impact/Other

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

'22/'23 thru '27/'28

City of Ironwood, Michigan

DPWU-16-002 Project # Useful Life 35 Project Name Sanitary Sewer Manhole Rehab. Replacement Account # Priority 1 Critical Account # 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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.

Contact Utility Manager Type Infrastructure Category Infrastructure - Sewer, Sanitary

Department DPW Utilities-DPWU

Total Project Cost: \$300,000

'22/'23 thru '27/'28

| Capital Improvement Program | 22/23 1111 21/28 | Department | DPW Utilities-DPWU |
|---|------------------|-----------------|------------------------|
| City of Ironwood, Michigan | | Contact | Utility Manager |
| Project # DPWU-16-004 | | Туре | Infrastructure |
| Project Name Water Main Valve Replacement (6yr. | Program) | Useful Life | |
| | 110914111) | Category | Infrastructure - Water |
| Account # | | Priority | 1 Critical |
| Account # | | | |
| Description | Tota | l Project Cost: | \$120,000 |
| 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 | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Funding Sources Water Fund | '22/'23 20,000 | '23/'24 20,000 | '24/'25 20,000 | '25/'26 20,000 | '26/'27 20,000 | '27/'28 20,000 | Total 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.

DPWU-16-005

100 /100 1 107/100

| 22/23 thru 21/28 | | DPW Utilities-DPWU Utility Manager |
|------------------|---------------|--|
| | Useful Life | Infrastructure 50 Infrastructure - Water |
| | Priority | 1 Critical |
| Total | Project Cost: | \$250,000 |

City of Ironwood, Michigan

Project #

| | | Total | 175,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 250,000 | |
|---------------|--|------------|------------------|---------------|---------|---------|-------------|----------|--------------------|------|
| | Contractual Services | | 175,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0 250,000 | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total | |
| replace the d | Ironwood currently has lefective hydrants until al Improvement project | all are in | working order. | | | · | | | | |
| Justificatio | | | | | | | | | | |
| | | | | | . your. | | | | | |
| Annual Hvd | rant replacement progra | am to rep | lace 10 defectiv | ve hvdrants a | vear. | | | | | |
| Descriptio | n | | | | | | Total Proje | ct Cost: | \$250,000 | |
| Accou | nt # | | | | | | | | | |
| Accou | nt # 675-553-000-XXX | .000 | | | | | 1 | Priority | 1 Critical | |
| Project Nam | ^e Fire Hydrant R | leplace | ement | | | | | | Infrastructure - W | ater |
| | | | | | | | 0.50 | | 50 | |

| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Water Fund | | 175,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 250,000 |
| | Total | 175,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 250,000 |

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.

'22/'23 thru '27/'28

| Department | DPW Utilities-DPWU |
|------------|--------------------|

Contact Utility Manager

City of Ironwood, Michigan

| Project # | DPWU-16-006 | | Туре | Infrastructure |
|----------------|--------------------------------------|------|---------------|------------------------|
| | | | Useful Life | 25 |
| Project Name | Rehabilitation of Wells (1 each yr.) | | Category | Infrastructure - Water |
| Account | # 675-000-000-152-000 | | Priority | 2 Very Important |
| Account | # | | | |
| Description | | Tota | Project Cost: | \$120,000 |
| 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 | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-------------------------------|---------|-------------------|---------|-------------------|---------|-------------------|------------------|
| Contractual Services | | 40,000 | | 40,000 | | 40,000 | 120,000 |
| Total | | 40,000 | | 40,000 | | 40,000 | 120,000 |
| | | | | | | | |
| | | | | | | | |
| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Funding Sources Water Fund | '22/'23 | '23/'24 40,000 | '24/'25 | '25/'26 40,000 | '26/'27 | '27/'28 40,000 | Total 120,000 |

Budget Impact/Other This project will allow the well to operate more efficiently. 3 Wells (104, 202, 204) and 203 well running

101 & 201 wells are shut down due to manganese levels.

Rehab. info. dates: Well #201 - Mar 2016 - Shut Down Well #104 - Feb 2017 Well #204 - Oct 2017 Well #202 - Dec 2017 Well #101 - Dec 2019 - Shut down Well #203 - Aug 2021

| Capital Improvement Program | '22/'23 thru '27/'28 | Department | DPW Utilities-DPWU |
|---|-----------------------|------------------|------------------------|
| City of Ironwood, Michigan | | • | Utility Manager |
| Project # DPWU-17-003 | | Туре | Infrastructure |
| 3 | | Useful Life | 50 |
| Project Name West Midland Water Main Replacement | | Category | Infrastructure - Water |
| Account # | | Priority | 3 Important |
| Account # | | | |
| Description | Tot | al Project Cost: | \$160,000 |
| Justification The existing main is beyond its useful life. Annually City of Ironwood project will also enhance water flow to the residents in this area as well | | | e existing main. The |
| Expenditures '22/'23 '23/'24 | - '24/'25 '25/'26 '26 | 5/'27 '27/'2 | 8 Total |
| Professional Services 160,000 | | | 160,000 |
| Total 160,000 | | | 160,000 |
| Funding Sources '22/'23 '23/'24 | '24/'25 '25/'26 '26 | 5/'27 '27/'2 | 8 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 | n | | '22/'23 | thru '27/'28 | 8 Departmen | DPW Utilities-I | DPWU |
|---------------------|--|-------------|---------------|---------------|---------------|-----------------|---------------------|--------------------|----------|
| City of I | Ironwood, Mic | chigan | | | | | - | t Utility Manager | |
| Project # | DPWU-18-002 | | | | | | Туре | Infrastructure | |
| Project Nam | e Mt. Zion Reser | voir - M | odification | ç | | | Useful Life | | |
| , i | | | ounication | .5 | | | | Infrastructure - V | Water |
| | nt # 675-000-000-152-0 | 000 | | | | | Priority | 1 Critical | |
| Accou Descriptio | | a Mixer to | Tank) for cir | culation Ins | ulate the cor | | Total Project Cost: | | ent and |
| valve replace | | a wiixei to | | culation. Ins | utate the COI | iu or room at M | iount Zion. Access | | |
| | will allow the water in gnant water with the fi | | supply. | | | | | | means to |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/' | | |
| | Contractual Services | | 50,000 | | | | | 50,000 | - |
| | | Total | 50,000 | | | | | 50,000 | • |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/' | 28 Total | |
| | Water Fund | | 50,000 | | | | | 50,000 | - |
| | | Total | 50,000 | | | | | 50,000 | |
| Budget Im | pact/Other | | | | | | | | |

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

| City of Ironwood, Michigan Department DPW Utilities-DI Project # DPWU-18-003 Project Name West Pine St Cutoff Water Main Account # Priority | |
|--|-------------------|
| Project # DP W U-18-003 Useful Life 100 Project Name West Pine St Cutoff Water Main Category Infrastructure - W | ⁷ ater |
| | |
| Account # Total Project Cost: \$160,000 | |
| 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 This project will eliminate the undersized defective water main. Completion of this project will provide better flows to the areas south of | |
| Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total | |
| Contractual Services 160,000 160,000 | |
| Total 160,000 160,000 | |
| Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Water Fund 160.000 160.000 160.000 160.000 | |
| 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 '22/'23 thru '27/'28 Department DPW Utilities-DPWU City of Ironwood, Michigan Contact Utility Manager Type Infrastructure DPWU-18-004 Project # Useful Life 100 Project Name South Range Rd Water Main Category Infrastructure - Water Account # Priority 1 Critical 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|----------------------|-------|---------|---------|---------|---------|---------|---------|---------|
| Contractual Services | | | 240,000 | | | | | 240,000 |
| | Total | | 240,000 | | | | | 240,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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 | Progran | n | | '22/'23 | thru '27/'2 | 28 Depar | tment | DPW Utilities-DPWU |
|------------------------------------|--------------|--------------|-----------------|----------------|----------------|---------------|--------|-----------------------------|
| City of Ironwood, Mic | chigan | | | | | • | | Utility Manager |
| Project # DPWU-18-005 | | | | | | | Туре | Infrastructure |
| • | n Main | | | | | Usefu | l Life | 100 |
| Project Name Rock Rd Wate | r Main | | | | | Cate | egory | Infrastructure - Water |
| Account # | | | | | | Pri | iority | 2 Very Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Project | Cost: | \$120,000 |
| Replace 600' of defective 2" water | main with 6 | " D/P water | main. | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | _ | | | | | | | |
| Justification | | | | | | | | |
| he existing water main is defectiv | | | | | | | | |
| eighborhood. Completion of this | project will | reduce the w | vater loss, pro | ovide a better | r water supply | , and provide | better | fire protection to the city |
| esidents in this area. | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Contractual Services | | | 120,000 | | | | | 120,000 |
| | Total | | 120,000 | | | | | 120,000 |
| | | | | | | | | |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 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 | m | | '22/'23 | thru '27/'2 | 28 _D | epartment | DPW Utilities-DPWU |
|---|------------|-----------------|----------------|---------------|----------------|-----------------|--------------|------------------------------|
| City of Ironwood, Mie | chigan | | | | | | - | Utility Manager |
| Project # DPWU-18-007 | , | | | | | | Туре | Infrastructure |
| , | | | | | | τ | Jseful Life | 100 |
| Project Name Iron King Roa | d - Wate | r Main | | | | | Category | Infrastructure - Water |
| Account # | | | | | | | Priority | 3 Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Pro | ject Cost: | \$50,000 |
| The existing 1 1/2" water main has | a number o | of leaks and ne | eeds to be rej | placed to pro | vide appropria | ate flows | to the area. | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | | | | | | | | |
| The existing water main is current will provide fire protection to the a | | | | | | sidents or | for fire pro | tection. Replacing this line |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Contractual Services | | 50,000 | | | | | | 50,000 |
| | Total | 50,000 | | | | | | 50,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Water Fund | | 50.000 | 23/24 | 24/23 | 23/20 | 20/21 | 21/2 | 50,000 |
| Water Fund | | | | | | | | |
| | Total | 50,000 | | | | | | 50,000 |
| Defect Incoment/Orthog | | | | | | | | |
| Budget Impact/Other | . 1 .11 | | , g | 1.0 | | | | |

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

| Capital Improvement | Program | n | | '22/'23 | thru '27/' | 28 _D | epartment | DPW Utilities-DP | WU |
|---|---------------|---------------|--------------------------|--------------|--|-------------------------|-------------|---|---------|
| City of Ironwood, Mi | chigan | | | | | | - | Utility Manager | |
| Project # DPWU-18-008 | 3 | | | | | | Туре | Infrastructure | |
| Project Name Mill St Water | | | | | | τ | Jseful Life | | |
| Will St water | Main | | | | | | Category | Infrastructure - Wa | iter |
| Account # | | | | | | | Priority | 1 Critical | |
| Account # | | | | | | | | | |
| Description | | | | | | Total Pro | ject Cost: | \$200,000 | |
| Install a new 8" water main from | 112 Mill St t | o Houk St. | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justification | | | | | | | | | |
| The current 4" water main continu | | nd has exceed | ed its useful | life. Comple | etion of this p | project will | eliminate | costly repairs and | provide |
| | | nd has exceed | ed its useful | life. Comple | etion of this I | project will | eliminate | costly repairs and | provide |
| The current 4" water main continu | | nd has exceed | ed its useful '23/'24 | life. Comple | etion of this p | project will '26/'27 | eliminate | | provide |
| The current 4" water main continu fire protection to the west area of | town. | | | | | | | | provide |
| The current 4" water main continu fire protection to the west area of Expenditur es | town. | | | | '25/'26 | | | 8 Total | provide |
| The current 4" water main continu fire protection to the west area of Expenditures Contractual Services | town. | '22/'23 | '23/'24 | '24/'25 | '25/'26 200,000 200,000 | '26/'27 | '27/'2 | 28 Total 200,000 200,000 | provide |
| The current 4" water main continu fire protection to the west area of Expenditur es Contractual Services Funding Sour ces | town. | | | | '25/'26 200,000 200,000 '25/'26 | | | 28 Total 200,000 200,000 28 Total | provide |
| The current 4" water main continu fire protection to the west area of Expenditures Contractual Services | town. | '22/'23 | '23/'24 | '24/'25 | '25/'26 200,000 200,000 '25/'26 200,000 | '26/'27 | '27/'2 | 28 Total 200,000 200,000 28 Total 200,000 | provide |
| The current 4" water main continu fire protection to the west area of Expenditur es Contractual Services Funding Sour ces | town. | '22/'23 | '23/'24 | '24/'25 | '25/'26 200,000 200,000 '25/'26 | '26/'27 | '27/'2 | 28 Total 200,000 200,000 28 Total | provide |
| The current 4" water main continu fire protection to the west area of Expenditur es Contractual Services Funding Sour ces | town. | '22/'23 | '23/'24 | '24/'25 | '25/'26 200,000 200,000 '25/'26 200,000 | '26/'27 | '27/'2 | 28 Total 200,000 200,000 28 Total 200,000 | provide |
| The current 4" water main continu fire protection to the west area of Expenditures Contractual Services Funding Sources Water Fund | town. | '22/'23 | '23/'24 | '24/'25 | '25/'26 200,000 200,000 '25/'26 200,000 | '26/'27 | '27/'2 | 28 Total 200,000 200,000 28 Total 200,000 | provide |

Capital Improvement Program '22/'23 thru '27/'28 Department DPW Utilities-DPWU City of Ironwood, Michigan Contact Utility Manager Type Infrastructure DPWU-18-009 Project # Useful Life 100 Project Name Superior St - Water Main Category Infrastructure - Water Account # Priority 1 Critical 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total **Contractual Services** 80,000 80,000 80,000 80,000 Total Funding Sources '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total 80,000 Water Fund 80,000 Total 80,000 80,000

Budget Impact/Other

Will eliminate dead end main and will provide better water flow and fire protection.

'22/'23 thru '27/'28

Department DPW Utilities-DPWU

| City of Ironwood, Michi | gan | | | | | Contact | | |
|---|---|----------------|------------------------------------|---------------|--------------------------|-----------|------------------------------|-------------|
| Project # DPWU-19-003 | | | | | | • • | Infrastructure | |
| Project Name Newport Location | Water System I | mnrover | ante | | | eful Life | 20 | |
| Rewport Location | i water System i | mproven | lents | | (| Category | Infrastructure - V | Vater |
| Account # | | | | | | Priority | 1 Critical | |
| Account # | | | | | | | | |
| Description | 7 | | | | Total Proj | ect Cost: | \$75,000 | |
| includes the installing of new hydrants | | C | | Ĩ | X | | | |
| Justification The Newport Location currently have r eliminate the undersized lines provide | | | | | | | nydrants. This p | roject will |
| The Newport Location currently have n eliminate the undersized lines provide | a loop system in the v | vater distribu | ution system | and will prov | vide fire pro | tection. | · · · | roject will |
| The Newport Location currently have a | | | | | | | · · · | roject will |
| The Newport Location currently have r eliminate the undersized lines provide Expenditures Contractual Services | a loop system in the v | vater distribu | ution system '24/'25 | and will prov | vide fire pro | tection. | 28 Total | roject will |
| The Newport Location currently have r eliminate the undersized lines provide Expenditures Contractual Services | a loop system in the v | vater distribu | 124/'25 75,000 | and will prov | vide fire pro | tection. | 28 Total 75,000 | roject will |
| The Newport Location currently have r eliminate the undersized lines provide Expenditures Contractual Services | a loop system in the v | vater distribu | 124/'25 75,000 | and will prov | vide fire pro | tection. | 28 Total 75,000 75,000 | roject will |
| The Newport Location currently have r eliminate the undersized lines provide Expenditures Contractual Services | a loop system in the v '22/'23 otal | vater distribu | '24/'25 75,000 75,000 | and will prov | vide fire pro '26/'27 | '27/'2 | 28 Total 75,000 75,000 | roject will |

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 I | mprovement Pro | ogram | | '22/'23 | thru '27/'2 | 8 _{De} | partment | DPW Utilit | ties-DPWU |
|---|---|-----------|---------|-------------|------------------|-----------------|------------------------------------|---|------------------|
| City of In | ronwood, Michi | gan | | | | | - | Utility Man | |
| Project # Project Name Account Account | DPWU-19-004 Well Field and Pu | | ements | | | | seful Life Category Priority | Infrastructu 50 Infrastructu 1 Critical \$9,600,000 | re - Water |
| Well field Imp | provements - Reconstruct project also includes iron | | | round water | storage facility | v and unde | rground p | iping at Cit | y Booster |
| | n booster pumping station w built to provide for a long | | | | | | ith little cl | hanges. Th | e facility needs |
| | | | | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Tot | al |
| | Contractual Services | 9,600,000 | | | | | | 9,600,0 | 000 |

| | Total | 9,600,000 | | | | | | 9,600,000 |
|-----------------|-------|-----------|---------|---------|---------|---------|---------|-----------|
| Eunding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Funding Sources | | 22/23 | 23/24 | 24/23 | 23/20 | 20/27 | 21/28 | Total |
| Water Fund | | 6,600,000 | | | | | | 6,600,000 |
| Grant - USDA | | 3,000,000 | | | | | | 3,000,000 |
| | Total | 9,600,000 | | | | | | 9,600,000 |

Budget Impact/Other

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

9,600,000

Waiting on Grant information

9,600,000

Capital Improvement Program '22/'23 thru '27/'28 Department DPW Utilities-DPWU City of Ironwood, Michigan Contact Utility Manager Type Infrastructure DPWU-19-005 Project # Useful Life 20 Project Name Automated Water Meter System Category Infrastructure - Water Account # Priority 3 Important 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.

| Equip/Vehicles/Furnishings | | | 850,000 | | | | 850,000 |
|----------------------------|---------|---------|---------|---------|---------|---------|---------|
| Total | | | 850,000 | | | | 850,000 |
| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Water Fund | | | 850,000 | | | | 850,000 |
| Total | | | 850,000 | | | | 850,000 |

'22/'23 thru '27/'28

Department DPW Utilities-DPWU

| City of Ironwood, Michigan | Contact | Utility Manager |
|--|---------------------------------|---|
| Project #DPWU-20-001Project NameLead/Galvanized Service Line Replacement | Type Useful Life Category | Infrastructure 100 Infrastructure - Water |
| Account # Account # | Priority | 1 Critical |
| Description | al Project Cost: | \$1,440,000 |
| 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|----------------------|-------|---------|---------|---------|---------|---------|---------|-----------|
| Construction/Mainten | ance | 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 | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 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.

Mandated by EGLE

| Capital | Improvement | Program | n | | '22/'23 | thru '27/' | 28 | Department | DPW Utilities-I | DPWU |
|---------------|------------------------|--------------|---------------|----------------|-------------|------------|---------|--------------|--------------------|-----------------|
| City of I | Ironwood, Mie | chigan | | | | | | - | Utility Manager | |
| Project # | DPWU-20-002 | | | | | | | Туре | Infrastructure | |
| Project Nam | | | | | | | | Useful Life | 20 | |
| 110jeet Ivani | e Sewer Lift Sta | tion Moto | br/Impelle | rs | | | | Category | Infrastructure - S | Sewer, Sanitary |
| Accour | nt # | | | | | | | Priority | 1 Critical | |
| Accou | nt # | | | | | | | | | |
| Descriptio | n | | | | | | Total P | roject Cost: | \$15,000 | |
| Replace Mot | tor, Impellers & Impel | lers housing | g on Sewer Li | ft Station - O | ld County R | .oad. | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Justificatio | on | | | | | | | | | |
| The existing | pump is 15 years old | and needs to | be replaced. | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 7 '27/'2 | 28 Total | |
| | Construction/Mainter | ance | | 15,000 | | | | | 15,000 | - |
| | | Total | | 15,000 | | | | | 15,000 | |
| | | | | | | | | | | |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 7 '27/'2 | 28 Total | |
| | Sewer Fund | | | 15,000 | | | | | 15,000 | - |
| | | Total | | 15,000 | | | | | 15,000 | |
| | | | | | | | | | | - |
| Budget Im | pact/Other | | | | | | | | | |

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

'22/'23 thru '27/'28

| Capital | Improvement Prog | | | | | · 1 | | DPW Utilities-DPWU | |
|--------------------------|---|--|--------------------------------------|---------|---------|-------------|-----------|--------------------------------|---------|
| City of | Ironwood, Michiga | n | | | | | Contact | Utility Manager | |
| Project # | DPWU-20-003 | | | | | | Туре | Maintenance | |
| | | | | | | Us | eful Life | 25 | |
| Project Na | me Sanitary Sewer - SA | W Grant Imp | provement | S | | C | ategory | Infrastructure - Sewer, S | anitary |
| Acco | ount # | | | | | | Priority | 1 Critical | |
| Acco | ount # | | | | | | | | |
| Descripti | on | | | | | Total Proje | ect Cost: | \$500,000 | |
| (Storm wat | er Asset Management and Wast | ewater System) | | | | | | | |
| Justificat To Improve | ion e and Repair Sanitary System. | | | | | | | | |
| | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 28 Total | |
| | e and Repair Sanitary System. | '22/'23 250,000 | '23/'24 250,000 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 28 Total 500,000 | |
| | e and Repair Sanitary System. Expenditures | 250,000 | | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| | e and Repair Sanitary System. Expenditures Construction/Maintenance Total | 250,000 250,000 | 250,000 250,000 | | | | | 500,000 500,000 | |
| | e and Repair Sanitary System. Expenditures Construction/Maintenance Total Funding Sources | 250,000 250,000 '22/'23 | 250,000 250,000 '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 500,000 500,000 28 Total | |
| | e and Repair Sanitary System. Expenditures Construction/Maintenance Total | 250,000 250,000 '22/'23 250,000 | 250,000 250,000 | | | | | 500,000 500,000 | |

| Capital Improvement P | rogram | | | '22/'23 | <i>thru</i> '27/'2 | 28 Departs | nent | DPW Utilities-DPWU |
|--|-------------------------|--------|---------|---------|--------------------|-----------------|--------|---|
| City of Ironwood, Mich | nigan | | | | | • | | Utility Manager |
| Project # DPWU-20-004 Project Name Water System S | ecurity Im _l | provem | ients | | | Useful | Life | Maintenance 10 Infrastructure - Water |
| Account # Account # | | | | | | | | 1 Critical |
| Description | 7 | | | | | Total Project C | lost: | \$25,000 |
| Justification To Improve Security of Water Syster | m. | | | | | | | |
| Expenditures | 12 | 22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'28 | 3 Total |
| Construction/Maintena | nce 25 | 5,000 | | | | | | 25,000 |
| | Total 25 | 5,000 | | | | | | 25,000 |
| Funding Sources | 12 | 22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'28 | 3 Total |
| Water Fund | 25 | 5,000 | | | | | | 25,000 |
| | Total 25 | 5,000 | | | | | | 25,000 |
| Budget Impact/Other | | | | | | | | |
| | | | | | | | | |

'22/'23 thru '27/'28

Department DPW Utilities-DPWU Contact Utility Manager

City of Ironwood, Michigan

| Project # | DPWU-20-005 | | Туре | Infrastructure |
|----------------|---------------------------|--------------|---------------|------------------------|
| Project Name | Weden Condens I and | h Detection | Useful Life | |
| Troject Name | Water System Lea | k Detection | Category | Infrastructure - Water |
| Account | # | | Priority | 1 Critical |
| Account | # | | | |
| Description | | Total | Project Cost: | \$60,000 |
| Every other ye | ar to determine water lea | k locations. | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Justification

Needed for maintaining Water System and accountability.

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|--------|
| Planning/Design/Insp Wtr | ection- | 20,000 | | 20,000 | | 20,000 | | 60,000 |
| | Total | 20,000 | | 20,000 | | 20,000 | | 60,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Water Fund | | 20,000 | | 20,000 | | 20,000 | | 60,000 |
| | Total | 20,000 | | 20,000 | | 20.000 | | 60,000 |

Budget Impact/Other

'22/'23 thru '27/'28

| Capital | Improvement Progr | am | | 22/23 | | 20 De | partment | DPW Utilities-DPW | /U |
|------------|---|---------------|-----------------|--------------|---------------|-------------|----------------------|-----------------------|--------------|
| City of l | fronwood, Michigar | ı | | | | | Contact | Utility Manager | |
| Project # | DPWU-21-001 | | | | | | •1 | Infrastructure | |
| - | ^e Phase 5-Sanitary & S | torm System | Improvo | monte | | | seful Life | | |
| •J · ···- | ⁻ Fliase 5-Salital y & S | tor in System | i inipi ove | ments | | | Category | Infrastructure - Sewe | er, Sanitary |
| Accourt | nt # | | | | | | Priority | 1 Critical | |
| Accour | nt # | | | | | | | | |
| Descriptio | n | | | | | Total Proj | ect Cost: | \$3,000,000 | |
| U U | on ary and Storm Systems in these Il as improve both sewer system | | a critical rati | ng in the SA | W grant study | y. Improver | nents will | reduce infiltration | and |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | | |
| | Construction/Maintenance Planning/Design/Inspection- Swr | | | | | | 2,480,000 520,000 | | |
| | Total | | | | | | 3,000,000 | 3,000,000 | |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total | |
| | Sewer Fund | | | | | | 3,000,000 | 3,000,000 | |
| | Total | | | | | | 3,000,000 | 3,000,000 | |

Total

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 '22/'23 thru '27/'28 Department DPW Utilities-DPWU City of Ironwood, Michigan Contact Utility Manager Type Maintenance DPWU-22-001 Project # Useful Life 10 Project Name Paint Jesseville Elevated Water Storage Tank 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 '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 100,000 100,000 100,000 100,000 Total '22/'23 '23/'24 '24/'25 '27/'28 Funding Sources '25/'26 '26/'27 Total Water Fund 100,000 100,000 100,000 100,000 Total Budget Impact/Other

| | mprovement Progra | am | | '22/'23 | thru '27/'2 | 28 Depa | artment | DPW Utilities-DPWU |
|---------------|---|--|--------------------|---------------|-----------------|---------------|-----------|---|
| City of I | ronwood, Michigan | | | | | • | | Utility Manager |
| Project # | DPWU-22-002 | | | | | Ţ | Туре | |
| Project Name | Roofdrain Disconnect | ion Project | | | | | ful Life | Other - Plan/Study/Ordinance |
| Accoun | | | | | | | | 3 Important |
| Accoun | t # | | | | | | | I I I I I I I I I I I I I I I I I I I |
| Description |) | | | | | Total Projec | et Cost: | \$160,000 |
| - | vill financially assist 16 proper | ty owners to dis | connect roof | drains that a | are connected | to the sanita | rv sewer | system |
| annual treatm | tion of the project, infiltration a lent cost at the WWTP. Expenditures | | e wastewater | r treatment p | lant will be re | educed. The | reduction | n of the I/I will lower the |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 3 Total |
| - | Planning/Design/Inspection- | 160,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 3 Total 160,000 |
| - | 1 | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | |
| - | Planning/Design/Inspection- Swr | 160,000 | '23/'24 '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 160,000 160,000 |
| - | Planning/Design/Inspection- Swr Total | 160,000 160,000 | | | | | | 160,000 160,000 |
| - | Planning/Design/Inspection- Swr Total Funding Sources | 160,000 160,000 '22/'23 | | | | | | 160,000 160,000 3 Total |
| - | Planning/Design/Inspection- Swr Total Funding Sources Sewer Fund Total | 160,000 160,000 '22/'23 160,000 | | | | | | 160,000 160,000 3 Total 160,000 |

| Capital Improvement Program | | 22/23 | thru '27/'28 | Department | DPW Utilities-DPWU |
|---|-----------------------|--------------------|-------------------|--------------------------------|--|
| City of Ironwood, Michigan | | | | Contact | Utility Manager |
| Project # DPWU-22-003 | | | | Туре | Maintenance |
| | D 111 C | | | Useful Life | 20 |
| Project Name Old County Road Lift Station | Portable Gene | erator | | Category | Equipment: Other |
| Account # | | | | Priority | 1 Critical |
| Account # | | | | | |
| Description | | | Тс | otal Project Cost: | \$50,000 |
| This project includes a portable generator for the sewe | r lift station on Old | l County Roa | d that will be us | sed during power | outages. |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Justification | | | | | |
| This project will provide power to the Old County Roa | d lift station durin | g emergency | power outages. | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Expenditures '22/' | 23 '23/'24 | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | 28 Total |
| Planning/Design/Inspection- 50,000 | | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | <u>28 Total</u> 50,000 |
| Planning/Design/Inspection- 50,000 Swr | | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | 50,000 |
| Planning/Design/Inspection- 50,000 | | '24/'25 | '25/'26 '2 | 26/'27 '27/'2 | |
| Planning/Design/Inspection- Swr50,000Total50,000 | | | | | 50,000 50,000 |
| Planning/Design/Inspection- Swr50,000Total50,000Funding Sources'22/' | 23 '23/'24 | '24/'25 '24/'25 | | 26/'27 '27/'2 26/'27 '27/'2 | 50,000 50,000 28 Total |
| Planning/Design/Inspection- Swr50,000Total50,000 | 23 '23/'24 | | | | 50,000 50,000 |
| Planning/Design/Inspection- Swr50,000Total50,000Funding Sources'22/' | 23 '23/'24 | | | | 50,000 50,000 28 Total |
| Planning/Design/Inspection- Swr50,000Total50,000Funding Sources'22/'Sewer Fund50,000 | 23 '23/'24 | | | | 50,000 50,000 28 Total 50,000 |

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

KVA with transfer switch and dialer

Capital Improvement Program '22/'23 thru '27/'28 Department DPW Utilities-DPWU City of Ironwood, Michigan Contact Project # DPWUL-22-008 Type Other

| 110jeet# | DI W 0-22-000 | | | | | | Us | eful Life | 20 |
|---------------|-----------------------|-------------|--------------|--------------|----------------|-------------|------------|-----------|---------------------------|
| Project Name | Potable Wtr M | [strPln/S | ys Wide W | tr Pressu | re Analys | is | | Category | Other - Plan/Study/Ordina |
| Accoun | ıt # | | | | | | | Priority | 1 Critical |
| Accoun | ıt # | | | | | | | | |
| Description | | | | | | | Total Proj | ect Cost: | \$50,000 |
| Description | able Water Master Pla | /C I | Vide Weter D | | | | _ | | |
| Tepare a Pot | able water Master Ph | an/System v | wide water P | ressure Anal | lysis with cor | nputer mode | ing | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justification | n | | | | | | | | |
| Comprehensi | ve Plan Recommends | this be don | ne. | | | | | | |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| _ | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| - | Professional Services | 3 | | 50,000 | | | | | 50,000 |
| | | Total | | 50,000 | | | | | 50,000 |
| | | | | | | | | | |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8 Total |
| - | Grant | | | 25,000 | | | | | 25,000 |
| _ | Water Fund | | | 25,000 | | | | | 25,000 |
| | | Total | | 50,000 | | | | | 50,000 |
| | | | | | | | | | , |
| | | | | | | | | | |
| Budget Imr | oact/Other | | | | | | | | |
| Budget Imp | pact/Other | | | | | | | | |
| Budget Imp | pact/Other | | | | | | | | |

| 1 1 | Program | | | '22/'23 | thru '27/'2 | 28 | Department | DPW Utilities-DPWU |
|---|--------------------|-------------|--------------|---------------------------------------|----------------|-----------|-------------|---------------------------------------|
| City of Ironwood, Mi | chigan | | | | | | - | Utility Manager |
| Project # DPWU-23-001 | 5 | | | | | | Туре | Infrastructure |
| • | | | | | | | Useful Life | 30 |
| Project Name Jessieville Tan | k M1xer | | | | | | Category | Infrastructure - Water |
| Account # | | | | | | | Priority | 3 Important |
| Account # | | | | | | | | |
| Description | | | | | | Total Pr | oject Cost: | \$50,000 |
| Install mixer inside 150,000 gallor | n Jessieville wa | ter tank. | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
| T at C at | | | | | | | | |
| Justification | | | | | | | | |
| This project is needed to reduce sta | agnant water d | uring low c | lemand and v | vill provide | circulation du | uring the | winter mont | hs to prevent freezing. |
| | | | | | | | | |
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| | | | | | | | | |
| | | | | | | | | |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 1 '27/'2 | 8 Total |
| Expenditures Construction/Mainter | nance-Wtr | '22/'23 | '23/'24 | '24/'25 50.000 | '25/'26 | '26/'27 | 7 '27/'2 | |
| - | | '22/'23 | '23/'24 | 50,000 | '25/'26 | '26/'27 | 7 '27/'2 | 8 Total 50,000 50,000 |
| - | nance-Wtr Total | '22/'23 | '23/'24 | | '25/'26 | '26/'27 | 7 '27/'2 | 50,000 |
| Construction/Mainter | | '22/'23 | '23/'24 | 50,000 | '25/'26 | '26/'2 | | 50,000 50,000 |
| * | | | | 50,000 50,000 | | | | 50,000 50,000 |
| Construction/Mainter Funding Sources | | | | 50,000 50,000 '24/'25 | | | | 50,000 50,000 8 Total |
| Construction/Mainter Funding Sources | Total | | | 50,000 50,000 '24/'25 50,000 | | | | 50,000 50,000 8 Total 50,000 |
| Construction/Mainter Funding Sources | Total | | | 50,000 50,000 '24/'25 50,000 | | | | 50,000 50,000 8 Total 50,000 |

'22/'23 thru '27/'28

Department DPW Utilities-DPWU

| City of l | Ironwood, Michi | igan | | | | Contac | t Utility Manager | |
|---------------------------------------|--|----------------|-------------------|---------------|--------------|---------------------|---------------------|-----------------|
| Project # | DPWU-24-001 | | | | | Туре | Infrastructure | |
| , , , , , , , , , , , , , , , , , , , | | 1.0. 0 | Ŧ | | | Useful Life | 50 | |
| Project Nam | ^e Phase 6-Sanitary | and Storm Syst | tem Impro | vements | | Category | Infrastructure - S | Sewer, Sanitary |
| Accour | nt # | | | | | Priority | 1 Critical | |
| Accour | nt # | | | | | | | |
| Descriptio | n | 7 | | | | Total Project Cost: | \$2,000,000 | |
| | on ary and Storm Systems in Il as improve both sewer s | | l a critical rati | ing in the SA | W grant stud | y. Improvements w | ill reduce infiltra | tion and |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/' | | |
| | Property Acquisition | | 350,000 | | | | 350,000 | |
| | Construction/Maintenanc | e . | 1,650,000 | | | | 1,650,000 | - |
| | Т | otal | 2,000,000 | | | | 2,000,000 | - |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '27/' | 28 Total | |
| | Sewer Fund | | 2,000,000 | | | | 2,000,000 | _ |
| | Т | otal | 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.

| ity of | Ironwood, Michigan | | | | | | | istorical Society President |
|--------------|--|---|---------|---------|---------|-----------------|-------------------|---|
| | · | | | | | | ype Bu | vilding |
| Project # | HID-17-001 | | | | | | уре Би Life 25 | |
| Project Nam | ^e Roof Replacement - De | epot | | | | | ory Bu | |
| Accou | • | 1 | | | | | - | - |
| | | | | | | PTIO | rity 1 (| Critical |
| Accou | nt # | | | | | | | |
| Descriptio | n | | | | | Total Project C | ost: \$1 | 10,000 |
| Replace enti | re Depot roof. | | | | | | | |
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| Justificatio | on | | | | | | | |
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| Justificatio | Dn | | | | | | | |
| Justificatio | on | | | | | | | |
| Justificatio | on | | | | | | | |
| Justificatio | | | | | | | | |
| Justificatio | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'28 | Total |
| Justificatio | | '22/'23 110,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 7/'28 | Total 110,000 |
| Justificatio | Expenditures | | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 7/'28 | |
| Justificatio | Expenditures Building Improvements Total | 110,000 110,000 | | | | | | 110,000 110,000 |
| Justificatio | Expenditures Building Improvements Total Funding Sources | 110,000 110,000 '22/'23 | '23/'24 | '24/'25 | '25/'26 | | 27/'28 | 110,000 110,000 Total |
| Justificatio | Expenditures Building Improvements Total | 110,000 110,000 '22/'23 30,000 | | | | | | 110,000 110,000 Total 30,000 |
| Justificatio | Expenditures Building Improvements Total Funding Sources | 110,000 110,000 '22/'23 | | | | | | 110,000 110,000 Total |
| Justificatio | Expenditures Building Improvements Total Funding Sources Grant - Federal Grant - State | 110,000 110,000 '22/'23 30,000 30,000 | | | | | | 110,000 110,000 Total 30,000 30,000 |
| Justificatio | Expenditures Building Improvements Total Funding Sources Grant - Federal Grant - State Irwd Area Historical Society | 110,000 110,000 '22/'23 30,000 30,000 20,000 | | | | | | 110,000 110,000 Total 30,000 30,000 20,000 |
| Justificatio | Expenditures Building Improvements Total Funding Sources Grant - Federal Grant - State Irwd Area Historical Society Other - Depot Fundraisers | 110,000 110,000 '22/'23 30,000 30,000 20,000 30,000 | | | | | | 110,000 110,000 Total 30,000 30,000 20,000 30,000 |
| Justificatio | Expenditures Building Improvements Total Funding Sources Grant - Federal Grant - State Irwd Area Historical Society | 110,000 110,000 '22/'23 30,000 30,000 20,000 | | | | | | 110,000 110,000 Total 30,000 30,000 20,000 |
| | Expenditures Building Improvements Total Funding Sources Grant - Federal Grant - State Irwd Area Historical Society Other - Depot Fundraisers | 110,000 110,000 '22/'23 30,000 30,000 20,000 30,000 | | | | | | 110,000 110,000 Total 30,000 30,000 20,000 30,000 |

'22/'23 thru '27/'28

Department Historical Irwd Theatre-HIT

| City of I | Ironwood, Michigan | | | | | | Contact | Community Dev Director |
|--------------------------|--|-----------------|--------------|----------------|---------------|-------------|-----------|----------------------------|
| Project # Project Nam | HIT-19-001 ^e Historic Ironwood Thea | iter Bathr | oom Rem | odel | | | eful Life | Building 30 Building |
| Accour | nt # | | | | | | Priority | 2 Very Important |
| Accour | | | | | | Total Proje | ct Cost: | \$65,000 |
| Temporary/p | oathroom and make Handicap acce oartial repairs in 2020 & 2021 incl ural work 2023 | | nand water h | eaters and sin | ık/faucet rep | lacement | | |
| Justificatio | on rooms are in poor condition and n | on ADA con | nliont | | | | | |
| | | | ip nunt. | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Planning/Design/inspection-GF Construction/Maintenance | 3,000 50,000 | | | | | | 3,000 50,000 |
| | Total | 53,000 | | | | | | 53,000 |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | General Fund | 15,000 | | | | | | 15,000 |

| Total | 65,000 |
|-------|--------|
| | 25,000 |

25,000

Grant - State

Other

| Budget Impact/Other |
|---------------------|
| |
| |

25,000

25,000

65,000

'22/'23 thru '27/'28

| City of | | 11 | | | | Dep | bartment | Historical Irwd Theatre-HIT |
|----------------|---|------------------|-----------|------------------------------------|---------|-------------|-----------|------------------------------------|
| City of | Ironwood, Michigan | | | | | | Contact | Theatre Director |
| Project # | HIT-20-001 | | | | | | | Building |
| Project Nar | | - C-stom | Design Or | 1 | | | | 20 |
| I I Ujeet I uu | me Theatre Air Conditioni | ng System- | Design Oi | nIy | | 0 | Category | Building |
| Ассон | ant # | | | | | | Priority | 2 Very Important |
| Ассон | ant # | | | | | | | |
| Descriptio | on | | | | | Total Proje | ect Cost: | \$5,000 |
| | adget for construction after 2024 | | | | | | | |
| Justificati | ion | | | | | | | |
| | | potential patror | | | | | | |
| | | r | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Expenditures Planning/Design/inspection-GF | | | '24/'25 5,000 | '25/'26 | '26/'27 | '27/'2 | 8 Total 5,000 |
| | - | | | | '25/'26 | '26/'27 | '27/'2 | |
| | Planning/Design/inspection-GF | | | 5,000 | '25/'26 | '26/'27 | '27/'2 | 5,000 5,000 |
| | Planning/Design/inspection-GF Total | '22/'23 | '23/'24 | 5,000 5,000 | | | | 5,000 5,000 |
| | Planning/Design/inspection-GF Total Funding Sources | '22/'23 | '23/'24 | 5,000 5,000 '24/'25 | | | | 5,000 5,000 8 Total |
| Budget In | Planning/Design/inspection-GF Total Funding Sources Grant - State Total | '22/'23 | '23/'24 | 5,000 5,000 '24/'25 5,000 | | | | 5,000 5,000 8 Total 5,000 |
| Budget In | Planning/Design/inspection-GF Total Funding Sources Grant - State | '22/'23 | '23/'24 | 5,000 5,000 '24/'25 5,000 | | | | 5,000 5,000 8 Total 5,000 |

| Capital Improvement Pro | gram | '22/'23 | thru '27/'28 | Department | Historical Irwd Theatre-HIT |
|--|--------------------------|-----------------------|---------------------|---------------------|-------------------------------|
| City of Ironwood, Michig | an | | | Contact | Community Dev Director |
| Project # HIT-21-001 | | | | Type Useful Life | Building 25 |
| Project Name Historic Ironwood | Theater Electrical | Update | | Category | Building |
| Account # | | | | Priority | 2 Very Important |
| Account # | | | | | |
| Description | | | Tota | l Project Cost: | \$22,000 |
| Justification Safety. Additional loads being created by audio in the next four to five years. | and lighting upgrades. H | Especially additional | lighting instrument | ts. Prep for ins | tallation of air conditioning |
| Expenditures | '22/'23 '2 | 3/'24 '24/'25 | '25/'26 '26/ | /'27 '27/'2 | 8 Total |
| Planning/Design/inspection | | 5/24 24/25 | 23/20 20/ | 21 2112 | 1,000 |
| Construction/Maintenance | 11,000 | | | | 11,000 |
| Tot | al 12,000 | | | | 12,000 |
| Funding Sources | '22/'23 '2 | 3/'24 '24/'25 | '25/'26 '26/ | /'27 '27/'2 | 8 Total |
| Other | 12,000 | | | | 12,000 |
| Tot | al 12,000 | | | | 12,000 |
| Budget Impact/Other | | | | | |

'22/'23 thru '27/'28

Department Historical Irwd Theatre-HIT

| City of Ir | onwood, Mic | higan | | | | | | Contact 1 | DAP President |
|---------------------------|--|----------------|----------------------------------|---------|---------|---------|-------------|------------|-------------------------------------|
| Project # Project Name | HIT-21-002 Historic Ironwo | ood Thea | ater Stage | Drapes | | | | eful Life | Equipment 30 Equipment: Other |
| Account | # | | | | | | | Priority 2 | 2 Very Important |
| Account | # | | | | | | | | |
| Description | | | | | | | Total Proje | ect Cost: | \$52,000 |
| epair some pi. | ieces to extend life ar | nd defer nev | w acquisition | s. | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Drapes are dete | eriorating | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Drapes are dete | | hings | '22/'23 8,500 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | <u>Total</u> 8,500 |
| Drapes are dete | Expenditures | hings Total | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | |
| Drapes are dete I | eriorating Expenditures Equip/Vehicles/Furnis Funding Sources | - | 8,500 8,500 '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 8,500 8,500 Total |
| Ē | eriorating Expenditures Equip/Vehicles/Furnis | - | 8,500 8,500 | | | | | | 8,500 8,500 |

Grant - State

Other

Budget Impact/Other

20,000

7,000

47,000

Total

29,000

25,700

54,700

Department Historical Irwd Theatre-HIT City of Ironwood, Michigan Contact DAP President Type Building HIT-21-005 Project # Useful Life 30 Project Name Historic Ironwood Theater Stage Rigging Category Building Account # Priority 2 Very Important Account # Total Project Cost: \$111,700 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 '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 40,000 41,400 4,300 85,700 Other 7,000 9,000 16,000 47,000 101,700 50,400 4,300 Total '22/'23 '27/'28 Funding Sources '23/'24 '24/'25 '25/'26 '26/'27 Total Grant - Federal 20,000 20,000

49,000

32,700 **101,700**

'22/'23 thru '27/'28

| | i improvement Progra | | | | | Der | | Historical Irwd Theatre-HI |
|--|---|---|--|------------------------------------|---------|-------------|-----------|------------------------------------|
| City of | Ironwood, Michigan | | | | | | Contact | Community Dev Director |
| Project # | HIT-22-003 | | | | | | | Building |
| Project Na | me Historic Ironwood The | eater Door & | & Entryw | av Renair | s | | eful Life | |
| | | | ~ Entry · | uy nopun | 6 | | Category | - |
| | ount # | | | | | | Priority | 3 Important |
| | | | | | | Total Proje | ect Cost: | \$13.500 |
| Descripti | s and hinges out of alignment | | | | | roturrroje | | \$15,500 |
| | | | | | | | | |
| Justificat | tion | | | | | | | |
| Entrance is Need to im | s deteriorating - difficult to close d prove curb appeal | | | | | | | |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d | with concourse | | | | | | |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng | with concourse | | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit | with concourse e - have to prop | p it open | '24/'25 3,000 | '25/'26 | '26/'27 | '27/'2 | <u>8 Total</u> 8,000 |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditures | with concourse e - have to prop | p it open '23/'24 | | '25/'26 | '26/'27 | '27/'2 | |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditur es Construction/Maintenance Total | with concourse e - have to prop '22/'23 | p it open '23/'24 5,000 5,000 | 3,000 3,000 | | | | 8,000 8,000 |
| Entrance is Need to im Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditures Construction/Maintenance | with concourse e - have to prop | p it open '23/'24 5,000 | 3,000 | '25/'26 | '26/'27 | '27/'2 | 8,000 8,000 |
| Entrance is Need to im Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditures Construction/Maintenance Total Funding Sources | with concourse e - have to prop '22/'23 | v it open '23/'24 5,000 5,000 '23/'24 | 3,000 3,000 '24/'25 | | | | 8,000 8,000 8 Total |
| Entrance is Need to imp Entry way of Entrance lo | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditur es Construction/Maintenance Total Funding Sour ces Other | with concourse e - have to prop '22/'23 | v it open '23/'24 5,000 5,000 '23/'24 5,000 | 3,000 3,000 '24/'25 3,000 | | | | 8,000 8,000 8 Total 8,000 |
| Entrance is Need to im Entry way of Entrance lo Loading do | s deteriorating - difficult to close d aprove curb appeal colors and finish are inconsistent v obby poorly lit ock door presents a safety challeng Expenditur es Construction/Maintenance Total Funding Sour ces Other | with concourse e - have to prop '22/'23 | v it open '23/'24 5,000 5,000 '23/'24 5,000 | 3,000 3,000 '24/'25 3,000 | | | | 8,000 8,000 8 Total 8,000 |

| City of Iron | wood Michig | an | | | | | ~ | | |
|--|---|--|--|----------------------|---------|-------------|-----------|---------------------------|--|
| | moou, mining | ,an | | | | | Contact | DAP President | |
| Project # HI | IT-22-005 | | | | | | Туре | Building | |
| • | istoric Ironwood | Theater Floor | rs & Stairs | Renair | | | | 30 | |
| - 111 | | | 5 & Stull 5 | Repui | | | 0.1 | Building | |
| Account # Account # | | | | | | | Priority | 2 Very Important | |
| Description | | | | | | Total Proje | ect Cost: | \$9,000 | |
| Replace stage floor | eup area and men's ba ring | uniooni) msun | | | | | | | |
| | | | | | | | | | |
| stage floor in suck | nificantly worn - prese cing in places - need to s cheaper option than r | o check in-floor Pl | EX tube heat | stairways | | | | | |
| Rear stairs are sign Stage floor in suck | ting in places - need to | o check in-floor Pl | EX tube heat | stairways | | | | | |
| Rear stairs are sign stage floor in suck Commercial treads Expo | sing in places - need to s cheaper option than r enditures | o check in-floor Pl | EX tube heat shing terrazzo '23/'24 | stairways '24/'25 | '25/'26 | '26/'27 | '27/'28 | | |
| Rear stairs are sign stage floor in suck Commercial treads Expo | ting in places - need to s cheaper option than r | o check in-floor Pl re-pouring/re-finis | EX tube heat shing terrazzo : '23/'24 3,500 | - | '25/'26 | '26/'27 | '27/'28 | 3,500 | |
| Rear stairs are sign stage floor in suck Commercial treads Expo | sing in places - need to s cheaper option than r enditures | o check in-floor Pl re-pouring/re-finis '22/'23 | EX tube heat shing terrazzo '23/'24 | - | '25/'26 | '26/'27 | '27/'28 | | |
| Rear stairs are sign stage floor in suck Commercial treads <u>Exp</u> o Cons | ting in places - need to s cheaper option than r enditures struction/Maintenance | o check in-floor Pl re-pouring/re-finis '22/'23 | EX tube heat shing terrazzo : '23/'24 3,500 | - | '25/'26 | '26/'27 | '27/'28 | 3,500 3,500 | |
| Rear stairs are sign stage floor in suck Commercial treads <u>Exp</u> Cons Fund | enditures struction/Maintenance | o check in-floor Pl re-pouring/re-finis '22/'23 tal | EX tube heat shing terrazzo : '23/'24 3,500 3,500 | '24/'25 | | | | 3,500 3,500 | |
| Rear stairs are sign stage floor in suck Commercial treads <u>Exp</u> Cons Fund | ting in places - need to s cheaper option than r eenditures struction/Maintenance Tot ding Sources nt - State | o check in-floor Pl re-pouring/re-finis '22/'23 tal | EX tube heat shing terrazzo / '23/'24 3,500 3,500 '23/'24 | '24/'25 | | | | 3,500 3,500 8 Total | |

City of Ironwood, Michigan

HIT-23-001

'22/'23 thru '27/'28

| Department | Historical Irwd Theatre-HIT |
|------------|-----------------------------|
| Contact | DAP President |

Type Equipment Useful Life 30 Category Equipment: Other

Priority 2 Very Important

Total Project Cost: \$16,000

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

Project Name Replace analog lighting console

Justification

Description

Project #

Account #
Account #

Digital controls required for lighting expected by performers.

Improved theatre-goer experience

Added flexibility and ability to add more lighting instruments

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Equip/Vehicles/Furnis | hings | 7,000 | 9,000 | | | | | 16,000 |
| | Total | 7,000 | 9,000 | | | | | 16,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| General Fund | | 7,000 | | | | | | 7,000 |
| Other | | | 9,000 | | | | | 9,000 |
| | Total | 7,000 | 9,000 | | | | | 16,000 |

Budget Impact/Other

| Capital | Improvement | illegiai | | | | thru "27/" | De | partment | Historical Irwd The | atre-Hľ |
|---|---|-------------|---------------|---|----------|------------|------------|-----------|-----------------------------|---------|
| City of | Ironwood, Mic | higan | | | | | | Contact | DAP President | |
| Project # | HIT-24-001 | | | | | | | Туре | Equipment | |
| Project Nan | | o Oroha | atra Dit Sa | iccor (nic | ac) Lift | | | | 30 | |
| - | Theater Replac | ce Orche | stra Pit Sc | issor (plai | IO) LIII | | | | Equipment: Other | |
| Accou | int # | | | | | | | Priority | 3 Important | |
| Accou | int # | | | | | | | | | |
| Descriptio | on | | | | | | Total Proj | ect Cost: | \$11,500 | |
| | | | | | | | | | | |
| Indersized | lift requires additional | labor to mo | ve grand pian | 10 | | | | | | |
| Indersized | lift requires additional ern | | ve grand pian | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total | |
| Indersized | lift requires additional ern | | | '23/'24 11,500 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total 11,500 | |
| Indersized | lift requires additional ern | | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| Indersized | lift requires additional ern | hings | | '23/'24 11,500 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 11,500 11,500 | |
| Indersized | lift requires additional ern Expenditur es Equip/Vehicles/Furnis | hings | '22/'23 | '23/'24 11,500 11,500 | | | | | 11,500 11,500 | |
| Justificati Jndersized Safety conce | lift requires additional ern Expenditures Equip/Vehicles/Furnis Funding Sources | hings | '22/'23 | '23/'24 11,500 11,500 '23/'24 | | | | | 11,500 11,500 8 Total | |

| Capital Impro | vement Program | n | | '22/'23 | thru '27/' | 28 Depar | rtmont | Information Techno | logy IT |
|---|--|--|--|--|--|--|--|---|---------|
| Tity of Ironwo | ood, Michigan | | | | | - | | Assessor/Building In | |
| _ | | | | | | | | Equipment | |
| 5 | 6-001 | | | | | Usefu | ul Life | | |
| Project Name Com | puter Upgrades | | | | | Cat | tegory | Equipment: IT | |
| Account # | | | | | | Pr | riority | 3 Important | |
| Account # | | | | | | | | | |
| Description | | | | | | Total Project | t Cost: | \$30,000 | |
| Purchase 3 new comp | outers each year. | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justification | | | | | | | | | |
| | nology, ordering 3 per ve | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | - | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | nology, ordering 3 per ye | ar is easier to | budget for a | nd then no o | ne has outda | ted equipment. | | | |
| | | ar is easier to '22/'23 | budget for a | nd then no o | ne has outda '25/'26 | ted equipment. | | 8 Total | |
| 'o keep up with techr | ditures | | | | | | | | |
| o keep up with techr | ditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 30,000 | |
| o keep up with techr | ditures ent | '22/'23 5,000 | '23/'24 5,000 | '24/'25 5,000 | '25/'26 5,000 | '26/'27 5,000 | '27/'28 5,000 | 30,000 | |
| o keep up with techr Expend Equipmo | ditures ent | '22/'23 5,000 | '23/'24 5,000 | '24/'25 5,000 | '25/'26 5,000 | '26/'27 5,000 | '27/'28 5,000 |) 30,000 30,000 | |
| o keep up with techr Expend Equipmo | ditures ent Total ng Sources | '22/'23 5,000 5,000 | '23/'24 5,000 5,000 | '24/'25 5,000 5,000 | '25/'26 5,000 5,000 | '26/'27 5,000 5,000 | '27/'28 5,000 5,000 |) 30,000) 30,000 8 Total | |
| o keep up with techr Expend Equipm | ditures ent Total ng Sources | '22/'23 5,000 5,000 '22/'23 | '23/'24 5,000 5,000 '23/'24 | '24/'25 5,000 5,000 '24/'25 | '25/'26 5,000 5,000 '25/'26 | '26/'27 5,000 5,000 '26/'27 | '27/'28 5,000 5,000 '27/'28 | 30,000 30,000 30,000 8 Total 30,000 | |
| o keep up with techr Expend Equipm | ditures ent Total ng Sources | '22/'23 5,000 5,000 '22/'23 5,000 | '23/'24 5,000 5,000 '23/'24 5,000 | '24/'25 5,000 5,000 '24/'25 5,000 | '25/'26 5,000 5,000 '25/'26 5,000 | '26/'27 5,000 5,000 '26/'27 5,000 | '27/'28 5,000 5,000 '27/'28 5,000 | 30,000 30,000 30,000 8 Total 30,000 | |
| o keep up with techr Expend Equipm | ditures ent Total ng Sources I Fund Total | '22/'23 5,000 5,000 '22/'23 5,000 | '23/'24 5,000 5,000 '23/'24 5,000 | '24/'25 5,000 5,000 '24/'25 5,000 | '25/'26 5,000 5,000 '25/'26 5,000 | '26/'27 5,000 5,000 '26/'27 5,000 | '27/'28 5,000 5,000 '27/'28 5,000 | 30,000 30,000 30,000 8 Total 30,000 | |

| ^r ity of | | Program | | | | thru '27/' | Departr | nent | Information Technology-I |
|---------------------|--|------------|---------|---------|---------------------------------------|------------|-----------------|--------|-------------------------------------|
| July OI | f Ironwood, Mic | higan | | | | | Cor | ntact | Assessor/Building Insp |
| Project # | IT-20-001 | | | | | | | | Equipment |
| | ame New Server - M | amorial | Bldg | | | | Useful | | |
| | | | Diug. | | | | | - | Equipment: IT |
| | ount # | | | | | | Prio | rity 1 | l Critical |
| | ount # | | | | | | | | |
| Descript | | | | | | | Total Project C | ost: S | \$20,000 |
| Replace N | etwork Server. | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | - | | | | | | | |
| Justificat | tion | | | | | | | | |
| Useful life | of about 5 years last repl | aced in 20 | 21. | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 27/'28 | Total |
| | Expenditures Equipment | | '22/'23 | '23/'24 | '24/'25 20,000 | '25/'26 | '26/'27 '2 | 27/'28 | Total 20,000 |
| | - | Total | '22/'23 | '23/'24 | | '25/'26 | '26/'27 '2 | 27/'28 | |
| | Equipment | Total | | | 20,000 20,000 | | | | 20,000 20,000 |
| | Equipment Funding Sources | Total | '22/'23 | '23/'24 | 20,000 20,000 '24/'25 | '25/'26 | | 27/'28 | 20,000 20,000 Total |
| | Equipment | | | | 20,000 20,000 '24/'25 20,000 | | | | 20,000 20,000 Total 20,000 |
| | Equipment Funding Sources | Total | | | 20,000 20,000 '24/'25 | | | | 20,000 20,000 Total |
| | Equipment Funding Sources General Fund | | | | 20,000 20,000 '24/'25 20,000 | | | | 20,000 20,000 Total 20,000 |
| Budget I | Equipment Funding Sources | | | | 20,000 20,000 '24/'25 20,000 | | | | 20,000 20,000 Total 20,000 |
| Budget I | Equipment Funding Sources General Fund | | | | 20,000 20,000 '24/'25 20,000 | | | | 20,000 20,000 Total 20,000 |
| Budget I | Equipment Funding Sources General Fund | | | | 20,000 20,000 '24/'25 20,000 | | | | 20,000 20,000 Total 20,000 |

Contact Library Director

City of Ironwood, Michigan

| Project # ICL-20-002 | Туре | Building |
|---|---------------------|-------------|
| | Useful Life | 20 |
| Project Name Main Level Interior Remodel | Category | Building |
| Account # | Priority | 3 Important |
| Account # | | |
| Description | Total Project Cost: | \$18,000 |
| Replace aging floors, window blinds, tables/chairs on main level. | | |
| Replace aging floors in fiction & non-fiction room. | | |
| Replace window blinds on main level. | | |
| | | |
| | | |
| | | |
| Instification | | |

Justification

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

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|--------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Building Improveme | nts | 4,000 | 4,000 | 3,000 | 3,000 | | | 14,000 |
| | Total | 4,000 | 4,000 | 3,000 | 3,000 | | | 14,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Donations | | 1,000 | 1,000 | 1,000 | 1,000 | | | 4,000 |
| Other | | 1,000 | 1,000 | 1,000 | 1,000 | | | 4,000 |
| Library | | 2,000 | 2,000 | 1,000 | 1,000 | | | 6,000 |
| | Total | 4,000 | 4,000 | 3,000 | 3,000 | | | 14,000 |

Budget Impact/Other

Fundraising, donations and grant writing will be used to cover part of costs.

| Capital I | improvement Pro | ogram | | '22/'23 | <i>thru</i> '27/'2 | 8 De | partment | Ironwood Carnegie Library-IC |
|---------------|---------------------------------|--------------------------|---------------|-----------------|--------------------|-------------|--------------|--|
| City of I | ronwood, Michi | gan | | | | | Contact | Library Director |
| Project # | ICL-20-003 | | | | | Us | | Building 10 |
| Project Name | ^e Security/Safety Pl | an | | | | | Category | Equipment: Other |
| Accoun | t # | | | | | | Priority | 1 Critical |
| Accoun | t # | | | | | | | |
| Description | 1 |] | | | | Total Proj | ect Cost: | \$5,000 |
| Add addition | al security cameras in bas | ement teen lounge are | ea, main leve | el fiction room | n and main le | vel non-fic | tion room | l. |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Justification | n | | | | | | | |
| | ility of all public areas of | library to staff station | ed at front o | lesk: assure s | afety of staff a | and patron | s of the lik | prary, particularly during |
| | nly on staff person may be | | | | | and putton | , or the m | , and the second s |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Expenditures | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| - | Building Improvements | 1,000 | 3,000 | | | | | 4,000 |
| | То | otal 1,000 | 3,000 | | | | | 4,000 |
| | Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| - | Grant | | 3,000 | | | | | 3,000 |

1,000

1,000

3,000

Total

| Budget Impact/Other | |
|---------------------|--|

Other

1,000

4,000

'22/'23 thru '27/'28

Department Ironwood Carnegie Library-IC Contact Library Director

City of Ironwood, Michigan

| Project # ICL-20-00 | 4 | | Туре | Building |
|--|---|--|---------------|------------------|
| | | | Useful Life | 20 |
| Project Name Exterior N | laintenance/Renov | ration | Category | Building |
| Account # | | | Priority | 2 Very Important |
| Account # | | | | |
| Description | | Total | Project Cost: | \$18,000 |
| * Painting of exterior wood s * Addition of hedge/shrubber * Removal/replacement of tree | urfaces of building. y along alleyway. | of stairwell facing south or east off of existing ramp | | |
| Justification | | | | |
| 1 | ort a safer area for progr | allow ease of access for patrons/residents to back yar amming, as well as to decrease dust from traffic. He | 0 | |

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|----------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Building Improvement | ents | 4,000 | 3,000 | 3,000 | 3,000 | | | 13,000 |
| | Total | 4,000 | 3,000 | 3,000 | 3,000 | | | 13,000 |
| Funding Source | 8 | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Donations | | | 3,000 | 3,000 | 3,000 | | | 9,000 |
| Grant - Other | | 4,000 | | | | | | 4,000 |
| | Total | 4,000 | 3,000 | 3,000 | 3,000 | | | 13,000 |

Budget Impact/Other

Capital Improvement Program '22/'23 thru '27/'28 Department Ironwood Carnegie Library-IC City of Ironwood, Michigan Contact Library Director Type Equipment ICL-21-002 Project # Useful Life 5 Project Name Computer Upgrades Category Equipment: IT Priority 2 Very Important Account # Account # Total Project Cost: \$8,000 Description Purchase computers to replace/update existing staff and public units. Justification Maintain updated technology for staff & patrons. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 1,600 1,600 1,600 1,600 6,400 1,600 1,600 1,600 1,600 6,400 Total '22/'23 '23/'24 '24/'25 '25/'26 '27/'28 Funding Sources '26/'27 Total 6,400 Library 1,600 1,600 1,600 1,600 1,600 1,600 1,600 6,400 Total 1,600 Budget Impact/Other

| Capital Improvement Program | ı | '22/'23 | 3 thru '27/'28 | Department | Ironwood Public Safety Dept-I |
|---|------------|---------------|----------------|---------------------------------|-------------------------------|
| City of Ironwood, Michigan | | | | Contact | Public Safety Director |
| Project # IPSD-20-001 Project Name Fire Truck - Engine/Pur | nper | | | Type Useful Life Category | |
| Account # Account # | | | | Priority | 1 Critical |
| Description | | | Tota | l Project Cost: | \$550,000 |
| As of 06/30/2021 \$75,000 saved (capital impro | venients) | | | | |
| Justification | | | | | |
| Expenditures | '22/'23 '2 | 3/'24 '24/'25 | '25/'26 '26 | /'27 '27/'2 | 8 Total |
| Equip/Vehicles/Furnishings | | ,000 | | | 550,000 |
| Total | 550 | ,000 | | | 550,000 |

| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|-----------------|-------|---------|---------|---------|---------|---------|---------|---------|
| General Fund | | | 75,000 | | | | | 75,000 |
| Grant - USDA | | | 450,000 | | | | | 450,000 |
| Other | | | 25,000 | | | | | 25,000 |
| | Total | | 550,000 | | | | | 550,000 |

| Budget Impact/Other | | | |
|---------------------|--|--|--|
| | | | |
| | | | |

| Capital Improven | nent Program | m | | '22/'23 | thru '27/'2 | 28 Depart | ment] | Ironwood Public Safe | y Dept- |
|---|---------------------------------------|--|-------------|------------------------------------|-------------|--------------------------------------|----------|---------------------------|---------|
| City of Ironwood | . Michigan | | | | | | | Public Safety Director | • • |
| - | | | | | | 1 | Гуре 🕚 | Vehicle | |
| | | | | | | Useful | Life 5 | 5 | |
| Project Name Patrol Ca | ar | | | | | Cate | gory V | Vehicle | |
| Account # | | | | | | Prio | ority 3 | 3 Important | |
| Account # | | | | | | | | | |
| Description | | | | | | Total Project C | Cost: \$ | \$90,000 | |
| Replace patrol vehicle ever | y other year. | | | | | | | | |
| | | | | | | | | | |
| | Officers and depe | endability for c | operations. | | | | | | |
| | | endability for o | operations. | '24/'25 | '25/'26 | '26/'27 ' | 27/'28 | Total | |
| Safety for our Public Safety | es | | | '24/'25 30,000 | '25/'26 | '26/'27 ' 30,000 | 27/'28 | Total 90,000 | |
| Safety for our Public Safety Expenditur | es | '22/'23 | | | '25/'26 | | 27/'28 | | |
| Safety for our Public Safety Expenditur | es s/Furnishings Total | '22/'23 30,000 | | 30,000 | '25/'26 | 30,000 30,000 | 27/'28 | 90,000 90,000 | |
| Safety for our Public Safety Expenditur Equip/Vehicle | es s/Furnishings Total urces | '22/'23 30,000 30,000 | '23/'24 | 30,000 30,000 | | 30,000 30,000 | | 90,000 90,000 | |
| Equip/Vehicle Funding So | es s/Furnishings Total urces | '22/'23 30,000 30,000 '22/'23 | '23/'24 | 30,000 30,000 '24/'25 | | 30,000 30,000 '26/'27 ' | | 90,000 90,000 Total | |

Vehicle purchased every other year. Currently budget \$8,000 a year/annually, current 2021 - \$8,500.

| Capital | Improvement F | rogra | m | | '22/'23 | thru '27/'2 | 28 Departm | ent Memorial Building-MI | В |
|--------------------------|---------------------------------|-------|-------------------------|---------|---------|-------------|------------------|--|--------|
| City of | Ironwood, Micl | higan | | | | | _ | tact City Clerk | |
| Project # Project Nat | MB-16-003 me Recodification | | | | | | Useful I | /pe Other .ife or y Other - Plan/Study/Ord | inance |
| | unt # unt # | | | | | | | ity n/a | |
| Descripti | on | | | | | | Total Project Co | ost: \$20,000 | |
| Legal revie | w of Code of Ordinances | | | | | | | | |
| Justificat | ion | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 7/'28 Total | |
| | Professional Services | Total | 20,000 20,000 | | | | | 20,000 20,000 | |
| | Funding Sources General Fund | | '22/'23 20,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 '2 | 7/'28 Total 20,000 | |
| | | Total | 20,000 | | | | | 20,000 | |
| Budget In | mpact/Other | | | | | | | | |

Capital Improvement Program '22/'23 *thru* '27/'28 City of Ironwood, Michigan

Project Name New Fire Alarm System - Memorial Building

| 21/20 | Department | Memorial Building-MB |
|-------|------------|----------------------|
| | Contact | City Clerk |

TypeBuildingUseful Life20CategoryBuildingPriority1 Critical

Total Project Cost: \$30,000

New Fire Alarm System - Memorial Building

MB-16-004

Justification

Description

Project #

Account #
Account #

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

| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
|---------------------|-------|---------|---------|---------|---------|---------|---------|--------|
| Building Improvemen | ts | | 30,000 | | | | | 30,000 |
| | Total | | 30,000 | | | | | 30,000 |
| Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| General Fund | | | 15,000 | | | | | 15,000 |
| Grant - Other | | | 15,000 | | | | | 15,000 |
| | Total | | 30,000 | | | | | 30,000 |

Budget Impact/Other

| Capital Improvemen | t Prograi | m | | '22/'23 | thru '27/'2 | 28 _{De} | partment | Memorial Building-MI | 3 |
|--|---------------|---|-----------|----------|-------------|------------------|-----------|--|---|
| City of Ironwood, M | ichigan | | | | | | | City Clerk | |
| Project # MB-17-001 Project Name Memorial Bu | ilding Gvi | m & Locke | * Pooms | | | | eful Life | Building | |
| | llullig Gyr | | 1 KUUIIIS | | | | Category | | |
| Account # | | | | | | | Priority | 2 Very Important | |
| Account # | | | | | | Total Proje | est Cost | ¢30.000 | |
| Description Paint walls and ceiling in the Gy | | | | <u> </u> | | | | | |
| | | | | | | | | | |
| Justification | | | | | | | | | |
| Justification | | | | | | | | | |
| Justification | | | | | | | | | |
| | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 28 Total | |
| Expenditures Building Improvem | >nts | '22/'23 30,000 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 18 Total 30,000 | |
| Expenditures | ents Total | | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | | |
| Expenditures Building Improvem Funding Source | Total | 30,000 30,000 '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 30,000 30,000 8 Total | |
| Expenditures Building Improvem Funding Source General Fund | Total | 30,000 30,000 '22/'23 10,000 | | | | | | 30,000 30,000 28 Total 10,000 | |
| Expenditures Building Improvem Funding Source | Total s | 30,000 30,000 '22/'23 10,000 20,000 | | | | | | 30,000 30,000 28 Total 10,000 20,000 | |
| Expenditures Building Improvem Funding Source General Fund | Total | 30,000 30,000 '22/'23 10,000 | | | | | | 30,000 30,000 28 Total 10,000 | |
| Expenditures Building Improvem Funding Source General Fund | Total s | 30,000 30,000 '22/'23 10,000 20,000 | | | | | | 30,000 30,000 28 Total 10,000 20,000 | |
| Expenditures Building Improvem Funding Source General Fund Grant - State | Total s | 30,000 30,000 '22/'23 10,000 20,000 | | | | | | 30,000 30,000 28 Total 10,000 20,000 | |

Capital Improvement Program '22/'23 thru '27/'28 Department Memorial Building-MB City of Ironwood, Michigan Contact City Clerk Type Building MB-17-002 Project # Useful Life 20 Project Name Remodel Bathrooms - Memorial Building Category Building Priority 2 Very Important Account # Account # Total Project Cost: \$20,000 Description Remodel Bathrooms -Retile Floors Repaint Stall Dividers **Replace** Toilets Update main floor restrooms first and upstairs the following year. Justification Update Restrooms for the public/community. '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total **Building Improvements** 10,000 10,000 20,000 10,000 10,000 20,000 Total

'22/'23

Total

'23/'24

'24/'25

10,000

10,000

'25/'26

10,000

10,000

'26/'27

'27/'28

Total

20,000

20,000

Funding Sources

General Fund

Budget Impact/Other

Capital Improvement Program '22/'23 thru '27/'28 Department Memorial Building-MB City of Ironwood, Michigan Contact City Clerk Type Building MB-22-001 Project # Useful Life 15 Project Name Replace Roof Top Units 2,3,4 Category Equipment: Other Priority 3 Important Account # Account # Total Project Cost: \$45,000 Description Replace one roof top unit of the memorial building, one every year for three years. Justification 12-15 yrs. life, heat exchangers fail over time. Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 15,000 15,000 15,000 45,000 15,000 15,000 15,000 45,000 Total '22/'23 '23/'24 '24/'25 '27/'28 Funding Sources '25/'26 '26/'27 Total General Fund 15,000 15,000 45,000 15,000 45,000 15,000 15,000 Total 15,000

| Budget Impact/Other | | |
|---------------------|--|--|
| | | |
| | | |

| Capital | Improvement | Program | m | | '22/'23 | thru '27/' | 28 _{De} | epartment | Memorial Building-MB |
|--------------|------------------------------|-------------|----------------|-----------|---------|------------|------------------|------------|----------------------|
| City of | Ironwood, Mic | chigan | | | | | | Contact | City Clerk |
| Project # | MB-22-002 | | | | | | | | Building |
| | ^{ne} Wall Repair (S | outhwes | t) - Memor | ial Bldg | | | | seful Life | |
| | | outilwes | | lai Diug. | | | | Category | - |
| Accou | | | | | | | | Priority | 1 Critical |
| Accou | nt # | | | | | | | | |
| Descriptio | on | | | | | | Total Proj | ect Cost: | \$25,000 |
| гискропни | g top half of Southwes | t wan along | g with door wa | у. | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Justificati | on | | | | | | | | |
| Façade deter | riorating, loose bricks. | | | | | | | | |
| - | - | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | 8 Total |
| | Building Improvemen | ts | 25,000 | | | | | | 25,000 |
| | | Total | 25,000 | | | | | | 25,000 |
| | | | | | | | | | |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'2 | |
| | General Fund | | 25,000 | | | | | | 25,000 |
| | | Total | 25,000 | | | | | | 25,000 |
| D. L (L. | | | | | | | | | |
| Budget In | npact/Other | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Capital | Improvement | Program | m | | '22/'23 | thru '27/'2 | 28 | Department | Memorial Building-MB |
|-----------------------------|-------------------------------|------------|---------------|-----------|----------|-------------|---------|---------------------|----------------------|
| City of | Ironwood, Mic | chigan | | | | | | - | City Clerk |
| Project # | MB-22-004 | | | | | | | Type Useful Life | Maintenance 15 |
| Project Nar | ^{ne} Handicap Ram | ıp & Rep | pair all four | r Entranc | es-Mem B | ldg | | Category | Building |
| Ассон | int # | | | | | | | Priority | 1 Critical |
| Accou | int # | | | | | | | | |
| Descriptio | on | | | | | | Total P | roject Cost: | \$50,000 |
| Justificati Safety of th | on e Public entering the M | emorial Bu | iilding. | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 27 '27/'2 | 28 Total |
| | Building Improvemen | ts | 50,000 | | | | | | 50,000 |
| | | Total | 50,000 | | | | | | 50,000 |
| | Funding Sources | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'2 | 27 '27/'2 | 28 Total |
| | General Fund | | 50,000 | | | | | | 50,000 |
| | | Total | 50,000 | | | | | | 50,000 |
| Budget In | npact/Other | | | | | | | | |
| | | | | | | | | | |

Capital Improvement Program '22/'23 thru '27/'28 Department Memorial Building-MB City of Ironwood, Michigan Contact City Clerk Type Maintenance MB-23-002 Project # Useful Life 15 Project Name Phone System - Mem Bldg Category Equipment: Other Priority 4 Less Important Account # Account # Total Project Cost: \$18,000 Description Purchase New Phone System - Memorial Building Justification '22/'23 Expenditures '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Equip/Vehicles/Furnishings 18,000 18,000 18,000 18,000 Total '22/'23 '23/'24 '24/'25 '27/'28 Funding Sources '25/'26 '26/'27 Total General Fund 18,000 18,000 18,000 18,000 Total Budget Impact/Other

Capital Improvement Program '22/'23 thru '27/'28 Department Memorial Building-MB City of Ironwood, Michigan Contact City Clerk Type Maintenance MB-23-003 Project # Useful Life 20 Project Name Courtyard-Southwall-Upper (Ledge Up) Category Building Priority 1 Critical Account # Account # Total Project Cost: \$40,000 Description Brick Replacement and Tuckpointing Justification Continued Upkeep of Memorial Bldg Expenditures '22/'23 '23/'24 '24/'25 '25/'26 '26/'27 '27/'28 Total Construction/Maintenance 40,000 40,000 40,000 40,000 Total '22/'23 '23/'24 '27/'28 Funding Sources '24/'25 '25/'26 '26/'27 Total General Fund 40,000 40,000 40,000 Total 40,000 Budget Impact/Other

Capital Improvement Program '22/'23 thru '27/'28 Department Memorial Building-MB City of Ironwood, Michigan Г ٦

| Project # | MB-25-001 | | | | | | | | Building | |
|---------------|---|--------------|----------------|--|---------|---------|-------------|-----------|--|--|
| Project Nam | ^e New Elevator C | Controls- | Mem Bldg | Ţ | | | | eful Life | 15 Equipment: Other | |
| Accour | | | | 2 | | | | | 3 Important | |
| Accour | | | | | | | | , | <u>r</u> · · · · · · | |
| Description | <u></u> n | | | | | | Total Proje | ect Cost: | \$15,000 | |
| | or Controls - Motherboa | ard - Memo | orial Building | | | | | | | |
| | | | - | | | | | | | |
| | | | | | | | | | | |
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| | | | | | | | | | | |
| Justificatio | on | | | | | | | | | |
| Safety of Pul | blic Entering the Memo | orial Buildi | nσ | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 3 Total | |
| | Expenditures Building Improvement | S | '22/'23 | '23/'24 15,000 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | <u>8 Total</u> 15,000 | |
| | • | is Total | '22/'23 | | '24/'25 | '25/'26 | '26/'27 | '27/'28 | | |
| | • | | '22/'23 | 15,000 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 15,000 | |
| | Building Improvement | | '22/'23 | 15,000 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | 15,000 15,000 | |
| | • | | | 15,000 15,000 | | | | | 15,000 15,000 | |
| | Building Improvement Funding Sources | | | 15,000 15,000 '23/'24 | | | | | 15,000 15,000 3 Total | |
| | Building Improvement Funding Sources | Total | | 15,000 15,000 '23/'24 15,000 | | | | | 15,000 15,000 8 Total 15,000 | |
| Budget Im | Building Improvement Funding Sources General Fund | Total | | 15,000 15,000 '23/'24 15,000 | | | | | 15,000 15,000 8 Total 15,000 | |
| Budget Im | Building Improvement Funding Sources | Total | | 15,000 15,000 '23/'24 15,000 | | | | | 15,000 15,000 8 Total 15,000 | |

Contact City Clerk

City of Ironwood, Michigan

MB-26-001

Project #

Account #

Account #

Description

'22/'23 thru '27/'28

| Department | Memorial Building-MB |
|------------|----------------------|
| Contact | City Clerk |

| Туре | Maintenance |
|-------------|-------------|
| Useful Life | 10 |

Category Building Priority 2 Very Important

Total Project Cost: \$30,000

Painting sections of building every 3rd year (Spalling Paint)

Project Name Memorial Building Exterior Painting

| ustification | | | | | | | | |
|--------------------------------|--------|---------|----------|---------|---------|---------|---------|-------------|
| ontinued Upkeep of Memorial | Bldg | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | 100/100 | 100/104 | 104/105 | 125/126 | 106/107 | 107/100 | T (1 |
| Expenditures | | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Construction/Main | enance | | | | 30,000 | | | 30,000 |
| | Total | | | | 30,000 | | | 30,000 |
| | | | 100 10 1 | 101/107 | 105/106 | 106/107 | 107/100 | |
| Eunding Source | 6 | 100/102 | | | | | | |
| Funding Source | S | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | Total |
| Funding Source General Fund | S | '22/'23 | 123/124 | '24/'25 | 30,000 | 26/27 | 127/128 | 30,000 |