

Village of North Branch

Capital Improvements Program
2023-2029

Adopted: March 6, 2023
Updated: March 6, 2023

Prepared by



ROWE PROFESSIONAL
SERVICES COMPANY

**Village of North Branch Capital Improvement Program
FY 2023-2029**

Table of Contents

INTRODUCTION.....3
EXPLANATION OF CAPITAL IMPROVEMENT TERMS.....3
PROGRAM DEVELOPMENT, ADOPTION, AND AMENDMENT PROCEDURES.....4
SUMMARY OF FUNDING SOURCES.....6
SUMMARY OF FUNDING EXPENDITURES.....7
SUMMARY PROJECT DESCRIPTIONS.....8
PROJECT EVALUATION.....12

Village of North Branch Capital Improvement Program

FY 2023-2029

INTRODUCTION

Pursuant to the Michigan Planning Enabling Act PA 33 of 2008, the Planning Commission of a municipality shall make and adopt a six-year Capital Improvement Program (CIP) to carry out its long-range planning objectives. This document represents the Village of North Branch Planning Commission's CIP for the Village's fiscal years 2023 through 2029.

Commencing with this program year, the Village Council and staff will procedurally review and update the six-year CIP annually between the months of October and January in preparation for adoption of the budget for the fiscal year beginning March 1st. This is timed to correlate directly with the annual Capital Improvement Fund Budget process.

Briefly stated, the objectives of this CIP Program are:

- To develop a long range (six-year) program in which physical projects are planned, prioritized, and implemented in an orderly manner.
- To coordinate the capital related projects of the various Village Departments, Boards, and Commissions to ensure an appropriate distribution of capital improvement funds with regards to the needs of the Village and the fiscal ability of the Village to undertake the requested projects.
- To assist the Village President and Village Council in the determination of project requests and funding sources regarding short- and long-range plans; and
- To coordinate the demands and requests for capital improvement funds with the planning needs of the Village so that an appropriate prioritized system of funding can be programmed over increments of six years.

EXPLANATION OF CAPITAL IMPROVEMENT TERMS

Capital Improvements

Projects that result in the acquisition, addition, updating, or development of physical facilities.

A capital improvement may also include contractual or bonded indebtedness payments related to fixed assets, or any major expenditure for physical development, which generally falls into one of the following categories:

1. Land and non-structural improvements
2. New structures
3. Major repairs - \$5,000 or more
4. Major replacements - \$5,000 or more
5. Non-motorized equipment - \$5,000 or more

Additionally, capital improvements are generally defined as the following:

1. New and expanded physical facilities for the community which are relatively large in size, expense, and permanency.
2. Large scale rehabilitation or replacement of existing facilities.
3. Major pieces of equipment which has a direct relationship to the function of a physical facility, and which are relatively expensive and of long life.
4. Purchase of equipment for any public improvements when first erected or acquired that are to be financed in whole or in part from bond funds.
5. The cost of engineering and architectural studies and surveys relative to an anticipated improvement.

Capital Improvement Programming

Capital Improvement Programming is the preparation and updating of a recommended schedule of public works and related equipment to be built or purchased during the next six years. To be effective, the Village's CIP will cover the Village's entire range of public facility and service requirements. In the Village's CIP, all future projects are listed in order of construction priority together with cost estimates and the anticipated means of financing for each project.

A six-year Capital Improvement Programming period is generally considered to be most suitable. A two- or three-year period is too short for effective programming because planning and financing of major projects usually take longer. Conversely, a period of seven or more years may project the program too far into the future to be of practical value. A capital improvement budget is the first years of a CIP.

Capital Improvement Budget

While the CIP is a proposed spending schedule for six years, the Capital Budget is legal authorization to spend, during the coming fiscal year, funds from City sources and from Federal and State Grants.

The Village Capital Budget is distinct from the Operating Budget. The Operating Budget authorizes the expenditures, on a one-year basis, of funds for employee salaries, fringe benefits, and the purchase of services, supplies, and the like. It also includes the payment of principal and interest on the bonds issued to support past Capital Budget projects. Since effective Village services depend on the timely combination of manpower, supplies, and capital facilities, serious effort is devoted in the budgetary process to coordinating the Capital and Operating Budgets.

Appropriation

Money appropriated by the Village Council for capital improvement projects to be implemented during the budget year. It includes amendments made during the fiscal year to the originally approved capital budget appropriations.

PROGRAM DEVELOPMENT, ADOPTION, AND AMENDMENT PROCEDURES

The steps on the development of the initial CIP and the subsequent yearly updates involve the following steps.

Initiation

The Village President submits a memo to all Village staff and the Planning Commission initiating the CIP process and establishing deadlines for submission of information and review of drafts.

Information Gathering

Village staff and the Planning Commission are requested to review documents prepared for the Village related to potential capital improvement projects including grant applications, engineering studies, Parks and Recreation Plans, the DDA Development Plan, and the Village Master Plan's implementation recommendations. Each potential project will be outlined in a Project Summary and Description sheet. In addition, information will be provided regarding potential funding sources for each of the projects.

Prioritizing

After the gathering of Project Summary and Description sheets, the projects will be prioritized by a work group composed by the Village President, Village Clerk, DPW Director, member of the Planning Commission, and others identified by the Village President. The projects will be prioritized over the following six years using the following criteria:

First Tier Criteria

- Need
- Projects mandated by law or court action.
- Impact on community aesthetics
- Addressing threats to public health and safety
- Compliance with Village Master Plan

Second Tier Criteria

- Projects that address issues that are consistent complaints from citizens.
- Promotes commercial or industrial tax base.
- Leverages grant funds.

First tier criteria are the primary points of consideration when ranking a project's priority. Second tier criteria is used to differentiate projects that rank similarly using the first tier criteria.

Review of Preliminary CIP

The preliminary CIP shall be submitted to the Planning Commission for its review and comment. The Planning Commission will either recommend approval of the CIP as presented or with changes. If the Planning Commission approves with changes, it will identify the basis for its recommended changes.

Approval by Village Council

Following Planning Commission review, the CIP will be submitted to the Village Council for its approval. The Council may revise the Plan as recommended by the Planning Commission.

SUMMARY OF FUNDING SOURCES

Village of North Branch CIP FY 2023-2029 Summary of Funding Sources								
Funding Source	Category	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
General Fund	Parks and Recreation	\$5,000	\$-0-	\$20,000	\$-0-	\$-0-	\$-0-	\$25,000
State Grant Funds		\$-0-	\$-0-	\$80,000	\$-0-	\$-0-	\$-0-	\$80,000
Water Fund	Water System Improvements	\$40,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$40,000
	Street Improvements	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
	Water Tower	\$169,910	\$-0-	\$-0-	\$-0-	\$8,000	\$-0-	\$177,910
State Grant	Street Projects	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Major Street Fund (Construction)		\$72,158	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$72,158
Local Street Fund (Construction)		\$66,941	\$36,000	\$-0-	\$-0-	\$-0-	\$-0-	\$102,941
Municipal Street and/or General Fund		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
		\$42,199	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$42,199
		\$275,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$275,000
SAW Grant	Sanitary Sewer Improvements	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Sewer Fund		\$129,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$129,500
Sewer Account		\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
DDA	Street Improvements	\$37,385	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$37,385
General Fund	Other (Mower)	\$20,000	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-	\$40,000
	Dump Truck	\$29,742	\$29,737	\$29,732	\$-0-	\$-0-	\$-0-	\$89,211
Total		\$917,835	\$115,737	\$159,732	\$30,000	\$38,000	\$30,000	

SUMMARY OF FUNDING EXPENDITURES

Village of North Branch CIP - FY 2023-2029 - Summary of Funding Expenditures								
Category	Project	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
Parks and Recreation	Connection to school – Nonmotorized Trail	\$-0-	\$-0-	\$100,000	\$-0-	\$-0-	\$-0-	\$100,000
	Gazebo/Pergola Baldwin Park	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$5,000
Water System Improvements	Service Line	\$35,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$35,000
	Hydrants and Valves Replacement	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$5,000
	Water Tower Inspection	\$169,910	\$-0-	\$-0-	\$-0-	\$8,000	\$-0-	\$177,910
Street Projects	Sidewalks	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	Paving Projects	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$0
	Saginaw Street Improvements (DDA)	\$72,158	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$72,158
	DPW Parking Lot	\$42,199	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$42,199
	Mill St. DPW Apron	\$-0-	\$18,000	\$-0-	\$-0-	\$-0-	\$-0-	\$18,000
	Sidewalks	\$-0-	\$15,000	\$-0-	\$-0-	\$-0-	\$-0-	\$15,000
	Catch Basin	\$-0-	\$3,000	\$-0-	\$-0-	\$-0-	\$-0-	\$3,000
	Elm and West Mill	\$66,941	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$66,941
	Decorative Street Lighting -DDA	\$37,385	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$37,385
	Pave Bernie Kohler Drive and Industrial Drive	\$275,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$275,000
Sanitary Sewer Improvements	SAW Grant	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
	Sewer Maintenance:	\$100,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$100,000
	Duck Weed Treatment, VAC Cleaning, Solar Egg Yearly Inspection	\$29,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$29,500
Storm Sewer Improvements		\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	
Other (General Fund)	Mower	\$20,000	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-	\$40,000
	Dump Truck	\$29,742	\$29,737	\$29,732	\$-0-	\$-0-	\$-0-	\$89,211
Total		\$917,835	\$115,737	\$159,732	\$30,000	\$38,000	\$30,000	

Completed

On Hold (not included in totals)

SUMMARY PROJECT DESCRIPTIONS

Department: Parks and Recreation		Project Title: School Connection - Nonmotorized Trail				
Project Category: Parks and Recreation		Start Date: 2025-2026				
Department Priority: High		Overall Priority: Medium				
Project Description: Extend sidewalks and develop new nonmotorized trails to provide safe routes to school throughout the Village						
Project Justification: The plan will improve pedestrian safety, particularly for children, and enhance quality of life within the Village						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
General Fund	\$-0-	\$-0-	\$100,000	\$-0-	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$-0-	\$-0-	\$100,000	\$-0-	\$-0-	\$-0-

Department: Parks and Recreation		Project Title: Gazebo/Pergola Baldwin Park				
Project Category: Parks and Recreation		Start Date: 2023-2024				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Repair Gazebo/Pergola						
Project Justification: Enhance quality of life within the Village						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
General Fund	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Service Line				
Project Category: Water		Start Date: 2023-2024				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Service Line						
Project Justification:						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
General Fund	\$35,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$35,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Hydrants and Valves				
Project Category: Water		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Replace hydrants and vales						
Project Justification: Worn out hydrants and valves						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
General Fund	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$5,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Water Tower Inspection				
Project Category: Water		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Inspection of water tower						
Project Justification: Engineer recommendation						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Water Fund	\$169,910	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$169,910	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Sidewalk Maintenance				
Project Category: Streets		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Repair and replace existing sidewalks						
Project Justification: Improve resident safety and convenience						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local and Major Street Fund, and DDA	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Cost	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Department: DPW		Project Title: Saginaw Street Improvements				
Project Category: Streets		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Repair and replace						
Project Justification: Improve safety and convenience						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Major Street Fund (Construction)	\$72,158	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$72,158	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: DPW Parking Lot				
Project Category: Streets		Start Date: 2023 - 2024				
Department Priority: High		Overall Priority: High				
Project Description: Repair parking lot						
Project Justification: Needs to be repaired						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Municipal Street and/or General Fund	\$42,199	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$42,199	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Mill St. DPW Apron				
Project Category: Streets		Start Date: 2024 - 2025				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Repair apron						
Project Justification: Needs to be repaired						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local Street Fund (Construction)	\$-0-	\$18,000-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$18,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Sidewalk Maintenance				
Project Category: Streets		Start Date: 2024-2025				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Repair and replace existing sidewalks						
Project Justification: Improve resident safety and convenience						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local Street Fund (Construction)	\$-0-	\$15,000-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$15,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Catch Basin				
Project Category: Streets		Start Date: 2024-2025				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Repair and replace existing catch basin						
Project Justification: Maintenance						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local Street Fund (Construction)	\$-0-	\$3,000-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$3,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Elm and West Mill				
Project Category: Streets		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Repair and replace road						
Project Justification: Maintenance						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Local Street Fund (Construction)	\$66,941	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$66,941	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DDA		Project Title: Decorative Lighting				
Project Category: Streets		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Install decorative lighting in the downtown						
Project Justification: Improve the aesthetic appearance of the downtown						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
DDA	\$37,385	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$37,385	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Bernie Kohler Drive and Industrial Drive				
Project Category: Streets		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Bernie Kohler Drive and Industrial Drive						
Project Justification: Street Condition						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
State Grant	\$137,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Major Street	\$45,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Water Fund	\$45,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
DDA	\$47,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$275,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Sewer Maintenance				
Project Category: Sewer		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Sewer Maintenance						
Project Justification: Recommendations from SAW Grant report						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Sewer Fund	\$100,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$100,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Duck Weed Treatment, VAC Cleaning, Solar Egg Yearly Inspection				
Project Category: Sewer		Start Date: 2023-2024				
Department Priority: High		Overall Priority: High				
Project Description: Maintenance						
Project Justification: Recommendation to treat, clean and inspect						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Sewer Fund	\$29,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$29,500	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Mower				
Project Category: Other		Start Date: 2023 - 2024				
Department Priority: High		Overall Priority: High				
Project Description: Replace existing lawn mower						
Project Justification: Current mower is worn out						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Other (General Fund)	\$20,000	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$20,000	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Dump Truck				
Project Category: Other		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Purchase new dump truck						
Project Justification: Current vehicle worn out						
Financing Source	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Other (General Fund)	\$29,747	\$29,742	\$29,737	\$-0-	\$-0-	\$-0-
Total Cost	\$29,747	\$29,742	\$29,737	\$-0-	\$-0-	\$-0-

PROJECT EVALUATION*

PROJECT	ANTICIPATED COST	POTENTIAL FUNDING SOURCE	1ST TIER EVALUATION CRITERIA					2ND TIER EVALUATION CRITERIA		
			Need	Projects Mandated by Law or Court Action	Community Aesthetics	Compliance with Village Master Plan	Addressing Threat to Public Health or Safety	Address Issues that are Common Complaint by Residents	Promotes Commercial or Industrial Base	Leverage of Grant Funds
PARKS AND RECREATION										
School Connection - Nonmotorized Trail	\$100,000.00	General Fund / State Grant Funds	Medium	No	No	Yes	Yes	Yes	No	Yes
Gazebo/Pergola Baldwin Park	\$5,000.00	General Fund	Medium	No	No	No	Yes	Yes	No	Yes
WATER SYSTEM IMPROVEMENTS										
Service Line	\$35,000.00	Water funds	Medium	No	No	Yes	Yes	No	No	Yes
Hydrants and Valves	\$5,000.00	Water funds	Medium	No	No	Yes	Yes	No	No	Yes
Water Tower Inspection	\$169,910.00	Water funds	High	No	No	Yes	Yes	No	No	Yes
STREET PROJECTS										
Sidewalk Maintenance	30000/year	Local and Major Street Fund, and DDA	High	No	Yes	Yes	Yes	Yes	No	Yes
Saginaw Street Improvements	\$72,128.00	Major Street Fund	Medium	No	Yes	Yes	Yes	Yes	Yes	Yes
DPW Parking Lot	\$42,199.00	Municipal Street and/or General Fund	Medium	No	No	No	No	No	No	Yes
Mill St. DPW Apron	\$18,000.00	Local Street Fund	Medium	No	Yes	Yes	No	No	No	Yes
Sidewalk Maintenance	\$15,000.00	DDA / General Fund	Medium	No	Yes	Yes	Yes	Yes	No	Yes
Catch Basin	\$3,000.00	Local Street Fund	Medium	No	Yes	No	No	No	No	Yes
Elm and West Mill	\$66,941.00	Local Street Fund	Medium	No	Yes	Yes	Yes	Yes	No	Yes
Decorative Lighting	\$60,000.00	DDA	Medium	No	Yes	Yes	No	No	No	Yes
Bernie Kohler Drive and Industrial Drive	\$275,000.00	State Grant, Major Street, Water Fund, DDA	High	No	Yes	Yes	Yes	Yes	Yes	Yes
SANITARY SEWER SYSTEM IMPROVEMENTS										
Sewer Maintenance	\$100,000.00	Sewer Fund	High	No	No	No	No	No	No	Yes
Duck Weed Treatment, VAC Cleaning, Solar Egg Yearly Inspection	\$29,500.00	Sewer Fund	Medium	No	No	No	No	No	No	Yes
STORM SEWER SYSTEM IMPROVEMENTS										
OTHER										
Mower	\$40,000	General Fund	Medium	No	No	No	No	No	No	Yes
Dump Truck	\$115,000	General Fund	Medium	No	No	No	No	No	No	Yes

*Project evaluation was completed during the original adoption of the plan in 2021. It was updated for the 2023 2029 plan revision.

R:\Projects\14C0186\Docs\Planning Commission\CIP\CIP update 2023