

Village of North Branch

Capital Improvements Program
2019-2025

Adopted: May 3, 2019

Prepared by



ROWE PROFESSIONAL
SERVICES COMPANY

Village of North Branch Capital Improvement Program

FY 2019-2025

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Village of North Branch Capital Improvement Program

FY 2019-2025

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 2019 through 2025.

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 projects 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 2019-2025 Summary of Funding Sources								
Funding Source	Category	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
General Fund	Parks and Recreation	\$3,000	\$-0-	\$60,000	\$17,000	\$-0-	\$-0-	\$80,000
State Grant Funds		\$-0-	\$-0-	\$-0-	\$80,000	\$-0-	\$-0-	\$80,000
Water Fund	Water System Improvements	\$-0-	\$9,800	\$-0-	\$-0-	\$-0-	\$-0-	\$9,800
		\$8,135	\$3,428	\$-0-	\$-0-	\$-0-	\$-0-	\$11,563
State Grant	Street Projects	\$990,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$990,000
Major Street Fund (Construction)		\$110,000	\$142,189	\$-0-	\$-0-	\$-0-	\$-0-	\$252,189
Local Street Fund (Construction)		\$-0-	\$17,195	\$-0-	\$-0-	\$-0-	\$-0-	\$17,195
Municipal Street and/or General Fund		\$3,800	\$73,100	\$61,100	\$61,100	\$61,100	\$61,100	\$321,300
SAW Grant	Sanitary Sewer Improvements	\$200,000	\$181,325	\$-0-	\$-0-	\$-0-	\$-0-	\$381,325
Sewer Fund		\$-0-	\$26,500	\$-0-	\$-0-	\$-0-	\$-0-	\$26,500
Sewer Account		\$-0-	\$43,000	\$-0-	\$-0-	\$-0-	\$-0-	\$43,000
General Fund	Other	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total		\$1,314,935	\$496,537	\$121,100	\$158,100	\$61,100	\$61,100	\$2,212,872

 COMPLETED

SUMMARY OF FUNDING EXPENDITURES

Village of North Branch CIP Summary of Funding Expenditures FY 2019-2025								
Category	Project	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total
Parks and Recreation	Connection to school – Nonmotorized Trail	\$3,000	\$-0-	\$-0-	\$97,000	\$-0-	\$-0-	\$100,000
Water System Improvements	Variable Frequency Drive	\$-0-	\$9,800	\$-0-	\$-0-	\$-0-	\$-0-	\$9,800
	Water Sys. GIS	\$8,135	\$3,428	\$-0-	\$-0-	\$-0-	\$-0-	\$11,563
Street Projects	Sidewalks	\$3,800	\$42,000	\$30,000	\$30,000	\$30,000	\$30,000	\$165,800
State Grant	Banker Street Reconstruction	\$1,100,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$1,100,000
	Mill St. Lincoln to Jefferson	\$-0-	\$35,026	\$-0-	\$-0-	\$-0-	\$-0-	\$35,026
	Mill St. Jefferson to Monroe	\$-0-	\$17,195	\$-0-	\$-0-	\$-0-	\$-0-	\$17,195
	Lincoln St Mill North to End	\$-0-	\$11,463	\$-0-	\$-0-	\$-0-	\$-0-	\$11,463
	Banker Street Jefferson to Spring	\$-0-	\$67,693	\$-0-	\$-0-	\$-0-	\$-0-	\$67,693
	Spring St Banker to Huron	\$-0-	\$14,304	\$-0-	\$-0-	\$-0-	\$-0-	\$14,304
	Monroe St Banker to Huron	\$-0-	\$13,703	\$-0-	\$-0-	\$-0-	\$-0-	\$13,703
	Decorative Street Lighting	\$-0-	\$-0-	\$60,000	\$-0-	\$-0-	\$-0-	\$60,000
Sanitary Sewer Improvements	SAW Grant	\$200,000	\$181,325	\$-0-	\$-0-	\$-0-	\$-0-	\$381,325
	Flow Meter	\$-0-	\$4,000	\$-0-	\$-0-	\$-0-	\$-0-	\$4,000
	Generator (lagoon 2)	\$-0-	\$18,500	\$-0-	\$-0-	\$-0-	\$-0-	\$18,500
	Repair Jefferson St	\$-0-	\$4,000	\$-0-	\$-0-	\$-0-	\$-0-	\$4,000
Storm Sewer Improvements		\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
	Mower	\$-0-	\$40,000	\$-0-	\$-0-	\$-0-	\$-0-	\$40,000
	Snow Bucket	\$-0-	\$3,000	\$-0-	\$-0-	\$-0-	\$-0-	\$3,000
	Dump Truck	\$-0-	\$31,100	\$31,100	\$31,100	\$31,100	\$31,100	\$155,500
Total		\$1,314,935	\$496,537	\$121,100	\$158,100	\$61,100	\$61,100	\$2,212,872

 COMPLETED

SUMMARY PROJECT DESCRIPTIONS

Department: Parks and Recreation		Project Title: School Connection – Non-motorized Trail				
Project Category: Parks and Recreation		Start Date: 2022-2023				
Department Priority: High		Overall Priority: Medium				
Project Description: Extend sidewalks and develop new non-motorized 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	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
General Fund	\$3,000	\$-0-	\$-0-	\$100,000	\$-0-	\$-0-
State Grant Funds						
Total Cost	\$-0-	\$-0-	\$-0-	\$100,000	\$-0-	\$-0-

Department: DPW		Project Title: Monroe St. – Mill St north to Dead End				
Project Category: Water		Start Date: Beyond 2025				
Department Priority: Low		Overall Priority: Low				
Project Description: Replace 4-inch lines with 8-inch lines						
Project Justification: Improve water pressure and fire flows						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Street Funds	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Mill Street from Monroe to Lincoln				
Project Category: Water		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Paving Streets						
Project Justification: Improve the aesthetic appearance of the Village						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Street Funds	\$-0-	\$165,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$165,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Orr Drive - Jefferson Street to Apartment Complex				
Project Category: Water		Start Date: Beyond 2025				
Department Priority: Low		Overall Priority: Low				
Project Description: Replace 4-inch lines with 8-inch lines						
Project Justification: Improve water pressure and fire flows						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Street Funds	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Jefferson Street - Water Main and Storm Sewer				
Project Category: Water		Start Date: Beyond 2025				
Department Priority: Low		Overall Priority: Low				
Project Description: Replace 4-inch lines with 8-inch lines						
Project Justification: Improve water pressure and fire flows						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Street Funds	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Banker St. Jeff – Spring , Spring St. Banker – Huron				
Project Category: Streets		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Banker St. Jeff – Spring , Spring St. Banker – Huron						
Project Justification: Improve the aesthetic appearance of the Village						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Street Funds	\$-0-	\$81,997.34	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$81,997.34	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Variable Frequency Drive (VFD)				
Project Category: Water		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Variable Frequency Drive (VFD)						
Project Justification:						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Water Account	\$-0-	\$-0-	\$9,800	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$-0-	\$9,800	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Banker Street Reconstruction COMPLETED				
Project Category: Streets / Storm Sewer		Start Date: 2019 - 2020				
Department Priority: High		Overall Priority: High				
Project Description: Reconstruction of portions of Banker Street and Jefferson Street with new curb and gutter, storm sewer, sidewalks, and on street parking						
Project Justification: Project will improve traffic flow, improve the storm sewer system, and alleviate storm sewer overflow into the Village sanitary sewer lagoons						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
State Funds	\$990,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Major, Local, and DDA Fund	\$110,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$1,100,000	\$-0-	\$-0-	\$-0-	\$-0-	\$-0-

Department: DDA		Project Title: Decorative Lighting				
Project Category: Streets		Start Date: 2020-2021				
Department Priority: Medium		Overall Priority: Medium				
Project Description: Install decorative lighting in the downtown						
Project Justification: Improve the aesthetic appearance of the downtown						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
DDA	\$-0	\$-0-	\$60,000	\$-0-	\$-0-	\$-0-
Total Cost	\$-0	\$-0-	\$60,000	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Sidewalk Maintenance				
Project Category: Streets		Start Date: Continuously Through 2019-2025				
Department Priority: High		Overall Priority: High				
Project Description: Repair and replace existing sidewalks						
Project Justification: Improve resident safety and convenience						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Municipal Street and/or General Fund	\$3,800	\$42,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Cost	\$3,800	\$42,000	\$30,000	\$30,000	\$30,000	\$30,000

Department: DPW		Project Title: Waste Water Asset Management Plan				
Project Category: Waste water		Start Date:				
Department Priority: High		Overall Priority: High				
Project Description: Conduct an inventory and analysis of the Village waste water and storm water systems and establish an asset management plan for its upgrade and maintenance						
Project Justification: Establishment of Plan will allow the Village to better plan for necessary improvements and maintenance						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
SAW Grant	\$200,500	\$244,175	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$200,500	\$244,175	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Water System GIS				
Project Category: Water		Start Date: Beyond 2025				
Department Priority: High		Overall Priority: High				
Project Description: Purchase of GIS software						
Project Justification: Software works with data being collected as part of SAW grant						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Water Fund	\$8,135	\$3,428	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$8,135	\$3,428	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Flow Meter on Brush Street				
Project Category: Sanitary Sewer		Start Date: 2021-2022				
Department Priority: Low		Overall Priority: Low				
Project Description: Installation of flow meter						
Project Justification						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Sewer Account	\$-0-	\$4,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$4,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Sewer repair on Jefferson				
Project Category: Sanitary Sewer		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Sewer Repair on Jefferson						
Project Justification						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Sewer Account	\$-0-	\$4,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$4,000	\$-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: Lease new dump truck						
Project Justification: Beyond its use						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Municipal	\$-0-	\$31,100	\$31,100	\$31,100	\$31,100	\$31,100
Total Cost	\$-0-	\$31,100	\$31,100	\$31,100	\$31,100	\$31,100

Department: DPW		Project Title: Mower				
Project Category: Other		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Replace existing lawn mower						
Project Justification: Current mower is worn out						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Sewer/Water	\$-0-	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$20,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Snow Bucket				
Project Category: Other		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description:						
Project Justification:						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
General Fund	\$-0-	\$3,000	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$3,000	\$-0-	\$-0-	\$-0-	\$-0-

Department: DPW		Project Title: Generator for Lagoon 2				
Project Category: Other		Start Date: 2020-2021				
Department Priority: High		Overall Priority: High				
Project Description: Generator for Lagoon 2						
Project Justification: Beyond its use						
Financing Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Sewer Fund	\$-0-	\$18,500	\$-0-	\$-0-	\$-0-	\$-0-
Total Cost	\$-0-	\$18,500	\$-0-	\$-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	\$200,000	DDA / General Fund / State Grant Funds	Medium	No	No	Yes	Yes	Yes	No	Yes
WATER SYSTEM IMPROVEMENTS										
Monroe Street - Mill Street north to Dead End	\$78,210	Water funds	Medium	No	No	Yes	No	No	No	Yes
Orr Drive - Jefferson Street to Apartment Complex	\$171,402	Water funds	Medium	No	No	Yes	Yes	No	No	Yes
Jefferson Street - Water Main and Storm Sewer	\$407,286	Water funds	Medium	No	No	Yes	Yes	No	No	Yes
Variable Frequency Drive	\$9,800	Water funds	Medium	No	No	Yes	Yes	No	No	Yes
Water System GIS	\$15,250	Water funds	Medium	No	No	No	No	No	No	No
STREET PROJECTS										
Banker Street Reconstruction Completed	\$1,100,610	State-MEDC \$990,551 Major, Local, and DDA Fund \$110,059	High	No	Yes	Yes	No	Yes	No	Yes
Decorative Lighting	\$60,000	DDA	Medium	No	Yes	Yes	No	No	No	Yes
Sidewalk Maintenance	\$30,000/year	DDA / General Fund	High	No	Yes	Yes	Yes	Yes	No	Yes
Mill St. Lincoln to Jefferson	\$35,026	DDA/Major-Street Fund	High	No	Yes	Yes	No	No	No	No
Mill St. Jefferson to Monroe	\$17,195	DDA/Local-Street Fund	High	No	Yes	Yes	No	No	No	No
Lincoln St Mill North to End	\$11,463	Major-Street Fund	High	No	Yes	Yes	No	No	No	No
Banker Street Jefferson to Spring	\$67,693	DDA/Major-Street Fund	High	No	Yes	Yes	No	No	No	No
Spring St Banker to Huron	\$14,304	DDA/Major-Street Fund	High	No	Yes	Yes	No	No	No	No
Monroe St Banker to Huron	\$13,703	DDA/Major-Street Fund	High	No	Yes	Yes	No	No	No	No
SANITARY SEWER SYSTEM IMPROVEMENTS										
Wastewater Asset Management Plan	\$425,000	SAW Grant / Sewer Fund	High	No	No	No	No	No	No	Yes
Installation of Flow Meter	\$4,000	Sewer Fund	Low	No	No	No	No	No	No	No
Generator For Lagoon 2	\$18,500	Sewer Fund	High	No	No	No	No	No	No	No
Repairs On Jefferson St	\$4,000	Sewer Fund	High	No	No	No	No	No	No	No
STORM SEWER SYSTEM IMPROVEMENTS										
OTHER										
Dump Truck	\$155,485	General Fund	Medium	No	No	No	No	No	No	No
Mower	\$40,000	General Fund	Medium	No	Yes	No	No	No	No	No
Snow Bucket	\$3,000	Municipal-Street Fund	Medium	No	No	No	No	No	No	No